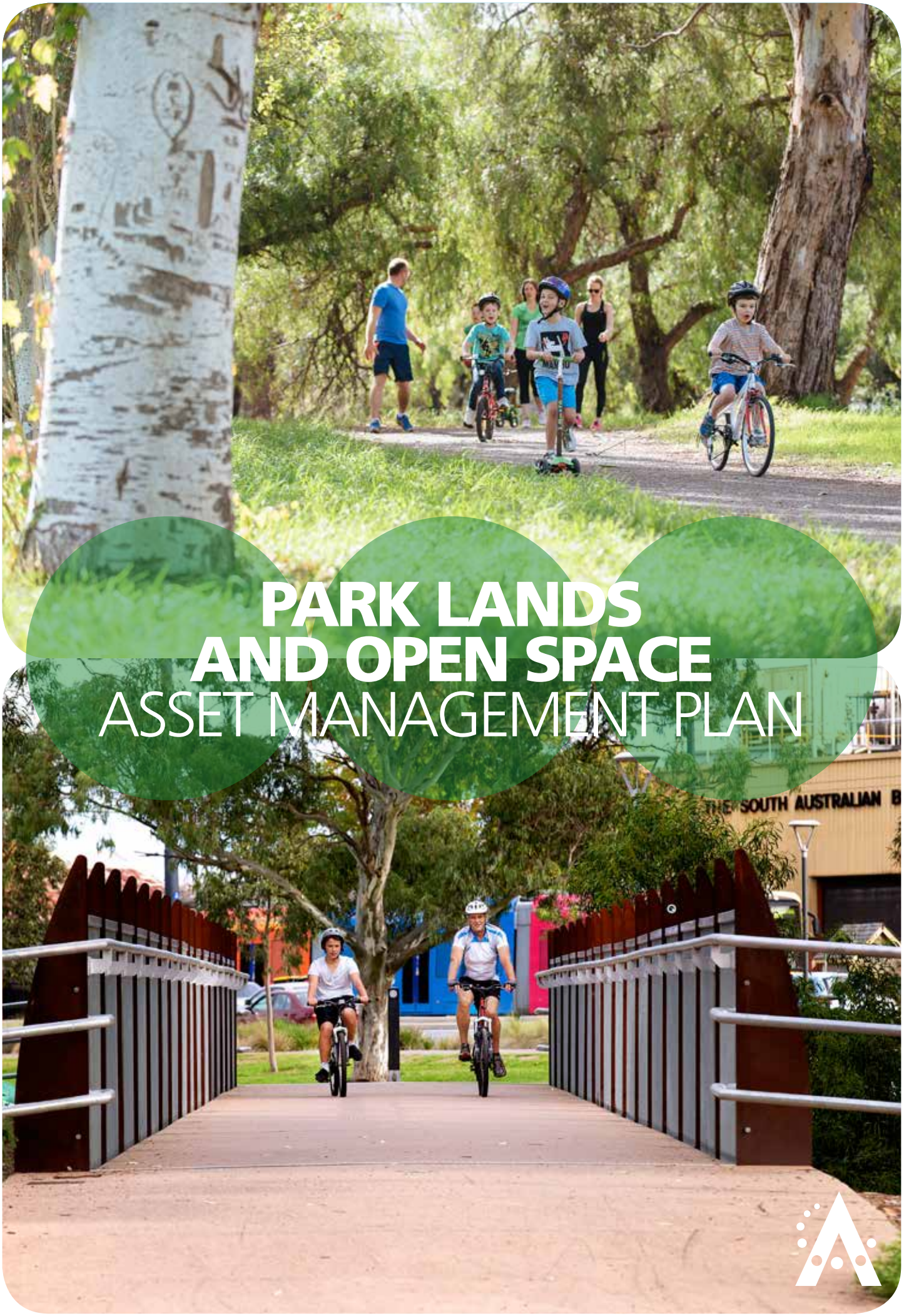


PARK LANDS AND OPEN SPACE
ASSET MANAGEMENT PLAN

CONTENTS

1. EXECUTIVE SUMMARY

Context

The City of Adelaide Strategic Plan 2016 - 20 seeks to deliver outcomes for the city and it's community in alignment with the following four themes:

- Smart;
- Green;
- Liveable; and
- Creative.

As a result Council will undergo considerable change over the next 10 years with Council driving an activation of public spaces, significant increases in residents and people visiting the city resulting in greater residential density, demand on open space, and connectivity with an emphasis on pedestrians, cyclists, and public transport.

For the first time Council has applied a monetary value to the green infrastructure under our care and control. Asset valuation improves recognition and linkages to the corporation's long term financial planning; improving asset renewal and maintenance resource alignment to support desired levels of service.

The asset group is contained within 760 hectares of open space, city streets, and associated public realm areas.

The development of this plan will provide the opportunity to improve Council's resource allocation and setting of realistic service levels.

The Park Lands and Open Space Network comprises:

- Street and Park Land trees – 5,728 street trees and approx. 200,000 Park Land trees
  (Note: Only 20,232 Park Land trees have been included in this plan. Total tree numbers valued for this document are therefore 20,232 only);
- Tree bases – permeable treatments, grates;
- Irrigation systems – 200 hectares;
- Turf;
- Garden beds;
- Major medians;
- Pocket parks; and
- Ornamental lakes and water features (not in this version).

These infrastructure assets have a replacement value of $44.17 million.

While some variation in condition for asset classes is expected, overall condition of the asset group is dominated by average condition ratings.

Depreciation is allocated to these asset groups to satisfy the requirements of the data templates however it should be noted that horticultural assets do not depreciate in the normal sense as they appreciate before they depreciate.

This plan does not include other typical elements associated with Park Lands such as playgrounds, BBQs, furniture, paths or lighting.

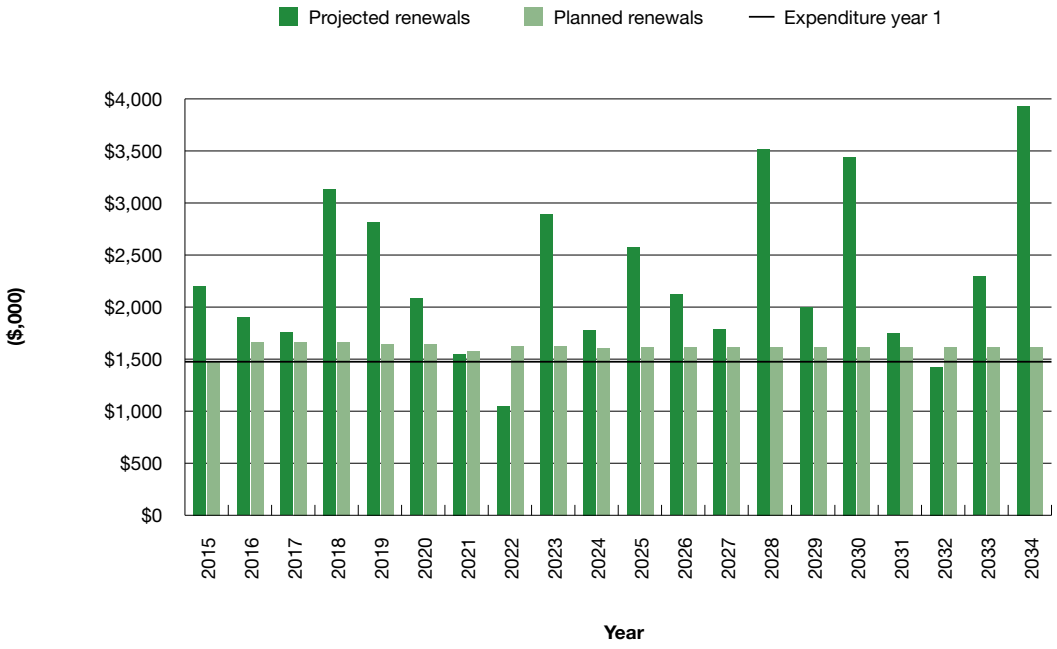
What does it cost?

The projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) includes operations, maintenance, renewal, and upgrade of existing assets. Over the 10-year planning period this amounts to $128 million or $12.81 million on average per year.

Estimated available funding for this period based on the *2014 - 15 Long Term Financial Plan* (LTFP) figures was $10.34 million on average per year, which is 81% of the cost to provide the service. This is a funding shortfall of $2.47 million on average per year as shown in the graph below.

Council has since resolved to fully fund the assets to ensure we can deliver the existing services at the desired service levels and the LTFP has been changed to reflect this. The next revision of this plan will have updated figures and graphs.

Figure 8: Projected and LTFP Budgeted Renewal Expenditure



What we will do

We plan to provide Park Lands and Open Space services for the following:

- Operation, maintenance, renewal, and upgrade of all groups previously mentioned to meet service levels set in annual budgets; and
- The most significant upgrade due is the renewal of the Rymill Park Lake within the 10-year planning period.

What we cannot do

Based on 2014 - 15 funding levels, there were insufficient funds to provide all services at the desired service levels.

However, in February 2016, the funding shortfall shown in the projected and budgeted expenditure graph was presented to Council. Council subsequently agreed to fully fund the Park Lands and Open Space infrastructure, adopting the funding requirements outlined in this AM Plan into the 2016 - 17 LTFP. If Council had not increased funding levels, the result would have been a progressive reduction in service levels provided by the asset class. In the next update to this AM Plan, the 2016 - 17 LTFP will be included to show that the Park Lands and Open Space infrastructure expenditure requirements are fully funded.

It is important to note this AM Plan does not address the new infrastructure initiatives associated with *The City of Adelaide Strategic Plan 2016 - 20* and the roll-out of the *Adelaide Design Manual*.

Managing the risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Not meeting community expectations for services;
- Reduction in asset condition and service levels requiring excessive investment in later years (intergenerational equity);
- Increased service standards generated by *Adelaide Design Manual* are not fully known and are currently unfunded;
- Structural tree failure; and
- Impacts on city Amenity.

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

- Reviewing this AM Plan following balancing the LTFP with service levels;
- Condition inspections;
- Undertake pilot projects incorporating *Adelaide Design Manual* materials to assess cost impacts; and
- Prioritisation of resources.

Confidence levels

This AM Plan is based on medium to low level of confidence information. Whilst the recording of data in our asset system (RAMM) has improved during the preparation of this AM Plan, the need to continue to collect more tree information in the Park Lands for example, is still required. This confidence will improve as more quality data becomes available which will be included in the next revision of the AM Plan.

The next steps

The actions resulting from this AM Plan are:

- Better alignment of this plan with Council's *Strategic Plan 2016 - 20*;
- Identify opportunities to coordinate infrastructure renewals with enhancement projects (such as greening and smart initiatives);
- Understanding the increased capital and maintenance costs of extending greening to new areas of the city as part of this plan;
- To review and improve on available asset related data;
- Ongoing development of asset management system to achieve a more advanced model; and
- Balance available funding against service levels.

Questions you may have

What is this plan about?

This AM Plan covers the infrastructure assets that serve the Council's Park Lands and Open Space needs. These horticultural assets are throughout the community area that enable people to recreate.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An AM Plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The plan defines the services to be provided, how the services are provided, and what funds are required to provide the services.

Why is there a funding shortfall?

Most of the organisation's Park Lands and Open Space network was constructed by government grants, often provided and accepted without consideration of ongoing operations, maintenance, and replacement needs.

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing, and maintenance costs are increasing. An influx of new assets with new additional or more intensive maintenance requirements including:

- North Terrace;
- Victoria Square;
- Victoria Park; and
- Narnungga (Park 25).

Whilst funding levels in 2014 - 15 were insufficient to continue to provide existing services at current levels Council's commitment to higher funding levels in 2015 - 16 is an example of the ongoing funding requirement as highlighted in the AM Plan.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing, and when assets are not able to provide the required service levels;
2. Improving our efficiency in operating, maintaining, renewing, and replacing existing assets to optimise lifecycle costs;
3. Identifying and managing risks associated with providing services from infrastructure;
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure;
5. Consulting with the community to ensure that Park Lands and Open Space services and costs meet community needs and are affordable;
6. Developing partnership with other bodies, where available to provide services; and
7. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that we will have to reduce service levels in some areas, unless new sources of revenue are found. For Park Lands and Open Space, the service level reduction may include delaying planned asset renewal / upgrades.

What can we do?

We can develop options, costs, and priorities for future Park Lands and Open Space services, consult with the community to plan future services to match the community service needs with ability to pay for services, and maximise community benefits against costs.

What can you do?

We will be pleased to consider your thoughts on the issues raised in this AM Plan and suggestions on how we may change or reduce the Park Lands and Open Space mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

2. INTRODUCTION

2.1 Background

This AM Plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a 20-year planning period.

The AM Plan follows the format for AM Plans recommended in Section 4.2.6 of the *International Infrastructure Management Manual*[1].

The AM Plan is to be read with the organisation's *Asset Management Policy, Asset Management Strategy*, and the following associated planning documents:

- *Draft City of Adelaide Strategic Plan 2016 - 20**
- *Long Term Financial Plan*
- *Annual Business Plan and Budget*
- *Community Land Management Plans*
- *The City of Adelaide Active City Strategy 2013 - 23*
- *Adelaide Park Lands Management Strategy*
- *Adelaide Design Manual*
- *The City of Adelaide Horticultural Guidelines*
- *The City of Adelaide Horticultural Levels of Service*
- *(and any future strategic plans adopted by Council)

The horticulture assets covered by this AM Plan are shown in Table 2.1. These assets are used to meet the needs of its residents and visitors and develop a healthy city and community through the provision of recreational opportunities and natural environments.

Table 2.1: Assets Covered by this Asset Management Plan

Asset category	Dimension	Replacement value
Trees	20,232 (Note current presumed total of up to 200,000*)	$11,745,900
Tree bases	22 streets	$856,790
Irrigation systems	200 hectares	$10,139,081
Turf areas	200 hectares	$7,507,656
Garden beds	27	$11,526,688
Major medians	13	$1,900,555
Pocket parks	12	$497,670
TOTAL		**$44,174,340**

This plan only covers assets on Council's Park Lands and Open Space that are considered 'green' assets with the exception of irrigation systems.

1. IPWEA, 2011, Sec 4.2.6, Example of an AM Plan Structure, pp 4|24 – 27.

The plan also does not include the following significant Park Lands and Open Space infrastructure upgrades, with the exception of 'green' landscape elements:

- Riverbank Precinct Bridge; and
- Adelaide Oval Redevelopment.

Other assets groups associated with the above locations are under the care and control of the State Government and Stadium Management Authority respectively. While this remains the case none of the assets associated will be captured in any Council plan.

The most significant issue with the above table is with regards to trees. The information presented is only a portion of the total urban forest within the city. Estimates currently predict total numbers to be up to 200,000 trees.

*The balance of approximately 180,000 trees has not been taken into account when developing the strategies and forecasts within this plan due to the lack of condition data required. Further data collection is planned.

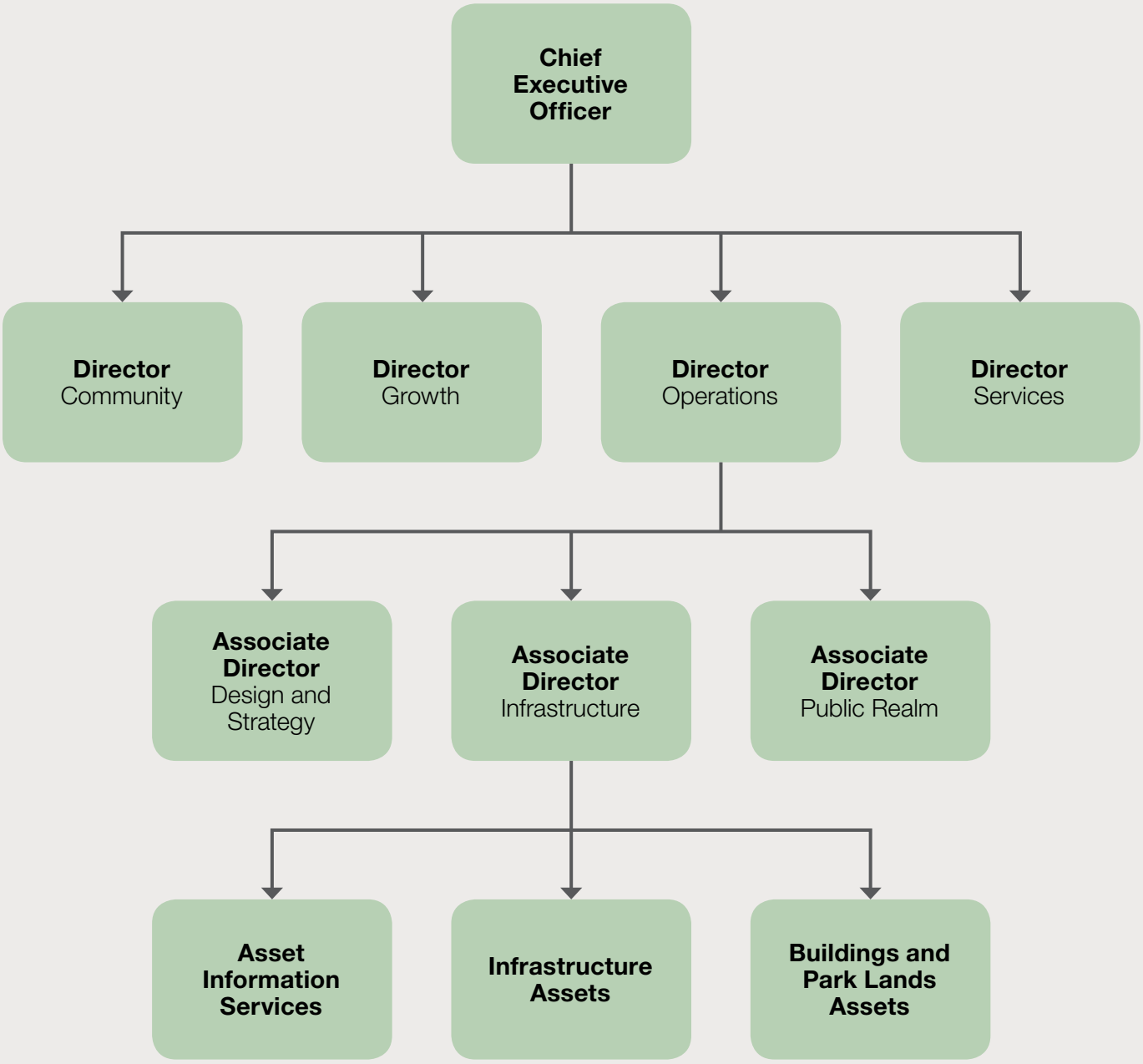
The asset group of ornamental water features is not included but will be a part of the Improvement Plan for future versions of this document.

Key stakeholders in the preparation and implementation of this AM Plan are: Shown in Table 2.1.1.

Table 2.1.1: Key Stakeholders in the Asset Management Plan

Key stakeholder	Role in AM Plan
Elected Members	• Represent needs of community / shareholders; • Allocate resources to meet the organisation's objectives in providing services while managing risks; • Ensure organisation is financially sustainable; and • Approval of this plan together with the annual business plan and budget, Strategic Plan, and LTFP.
CEO / Directors	Responsible for the preparation and implementation of annual business plan and budget, Strategic Plan, LTFP, and AM Plan.
Strategic Asset Management	• Prioritisation of portfolio LTFP and annual budget; • Prioritisation and programming of maintenance and capital works; and • Management of assets systems and data.
Infrastructure Program	• Preparation and revision of AM Plans; • Review of *Horticultural Guidelines*; • Setting service level standards; and • Preparation of asset renewal briefs and management of delivery.
Public Realm Program	Park Lands and Open Space operations and maintenance.
Sustainability and Park Lands Strategy	*Healthy Environment Plan*, climate change, water quality, community land management plans, and *Adelaide Park Lands Management Strategy*.
Finance and Businesses	LTFP, annual budgets, and risk management.
Recreation Planning and Programming	Park Land and Open Space activation for sport and recreation.
Design and Strategy	• Urban Design Framework and *Green Infrastructure Guidelines*; and • Landscape design for asset renewal / upgrade.
Community and Park Lands users	To establish required level of service.

The organisational structure for service delivery from infrastructure assets is detailed below:



2.2 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by 'purchase', by contract, construction by our staff, and by donation of assets constructed by developers and others to meet desired levels of service.

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

- Define a framework and structure for asset management of the Council's Park Lands and Open Space Asset Class;
- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing, and appropriately controlling risks; and
- Having a LTFP which identifies required, affordable expenditure, and how it will be financed[2].

2.3 Plan Framework

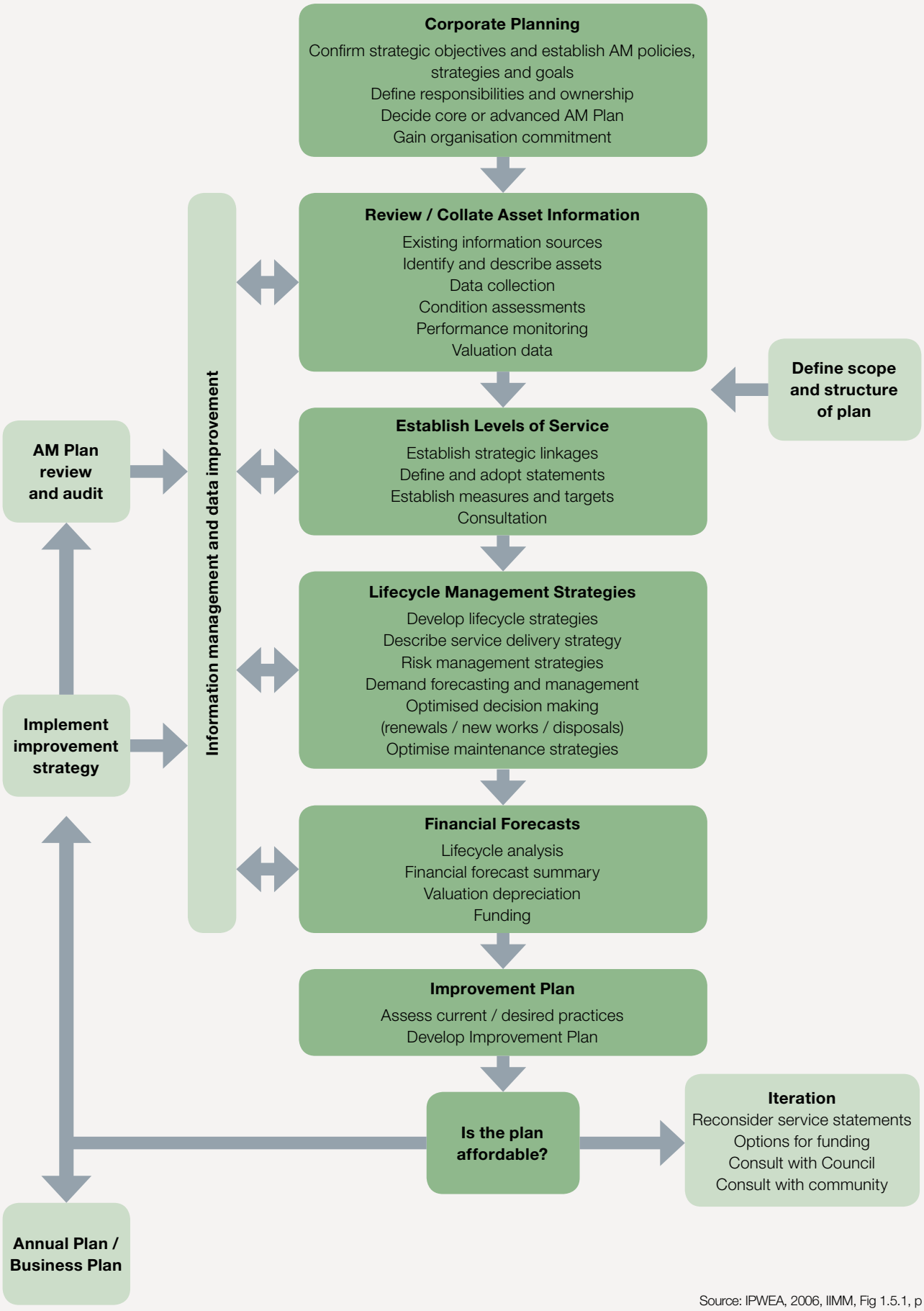
Key elements of the plan are:

- Levels of service – specifies the services and levels of service to be provided by Council;
- Future demand – how this will impact on future service delivery and how this is to be met;
- Lifecycle management – how we will manage our existing and future assets to provide defined levels of service;
- Financial summary – what funds are required to provide the defined services;
- Asset management practices;
- Monitoring – how the plan will be monitored to ensure it is meeting the organisation's objectives; and
- Asset Management Improvement Plan.

A road map for preparing an AM Plan is shown on the following page.

2. Based on IPWEA, 2011, IIMM, Sec 1.2 p 1|7.

Road Map for preparing an Asset Management Plan



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

2.4 Core and Advanced Asset Management

This AM Plan is prepared as a 'core' AM Plan over a 20-year planning period in accordance with the *International Infrastructure Management Manual*[3]. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this AM Plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels.

2.5 Community Consultation

This 'core' AM Plan is prepared to facilitate community consultation initially through feedback on public display of draft AM Plans prior to adoption by Council.

Council has undertaken extensive community consultation in the development of service levels for Park Lands and Open Space through the work undertaken in the formulation of the following documents:

- *Adelaide Design Manual;*
- *Adelaide Park Lands Management Strategy;*
- *Adelaide Park Lands Landscape Master Plan;*
- *The City of Adelaide 2015 - 16 Business Plan and Budget;*
- AM Plans and *Customer Levels of Service - Community Engagement Outcomes Stage 1*;
- *The City Of Adelaide Active City Strategy 2013 - 23;*
- *Park Lands User Survey 2015;*
- City user surveys (annual process); and
- *Infrastructure Management Customer Survey 2015.*

Future revisions of the AM Plan will incorporate community consultation on service levels and costs of providing the service. This will assist the Council and the community in matching the level of service needed by the community, service risks, and consequences with the community's ability and willingness to pay for the service.

3. IPWEA, 2011, IIMM.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

Council's Infrastructure Management Team commissioned AM plans and *Customer Levels of Service - Community Engagement Outcomes Stage 1*. The survey was carried out in late 2015 to explore perceptions of service across three core areas including streets, buildings, and Park Lands and captured opinions covering a wide range of infrastructure; much of which is not included in this AM Plan.

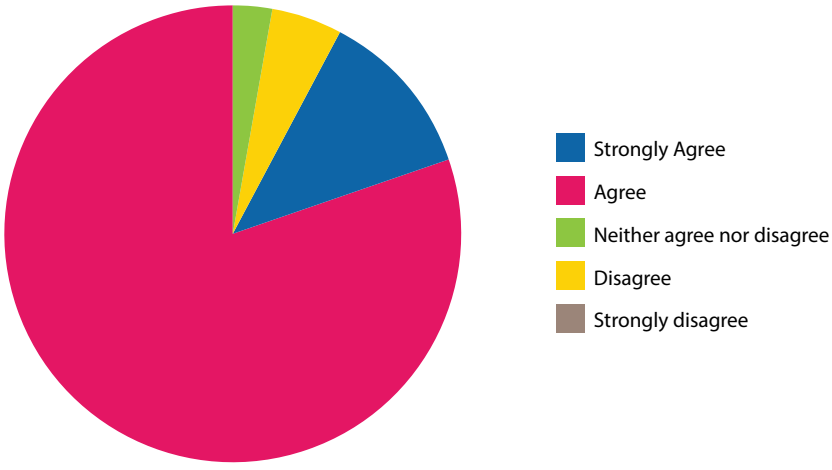
A variety of tools and engagement activities were used during the consultation process and included:

- Key stakeholder letters e.g. State Government departments, precinct groups, sporting organisations;
- Newspaper advertisements;
- Social media advertisements;
- Council Customer Service Centre digital screens;
- Libraries and community centres;
- Focus groups x three (27 participants);
- Workshops x three (eight only participants);
- Street interviews (131 participants); and
- Online survey through Your Say Adelaide.

It is the intention of the Infrastructure Management Team to revisit this survey process on a regular basis to allow supply of information required to ensure this plan remains relevant. Due to poor participation rates for workshops future surveys will not include this option.

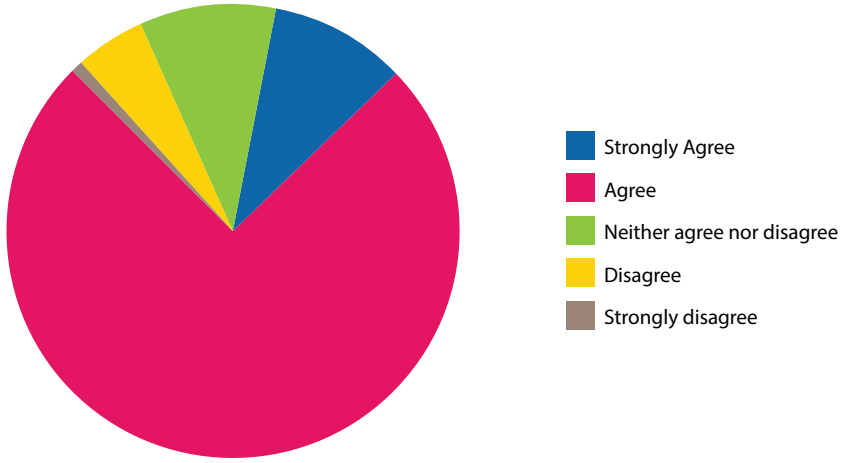
Table 3.1. Community Satisfaction Survey Levels

Figure 19: Are Council's street trees and garden beds maintained and attractive?



91% of participants agreed that Council's street trees and garden beds are well maintained and attractive overall. However, it was recommended that greening and planting of trees should be increased.

Figure 25: Does Council do a good job of maintaining the Park Lands and green open space?

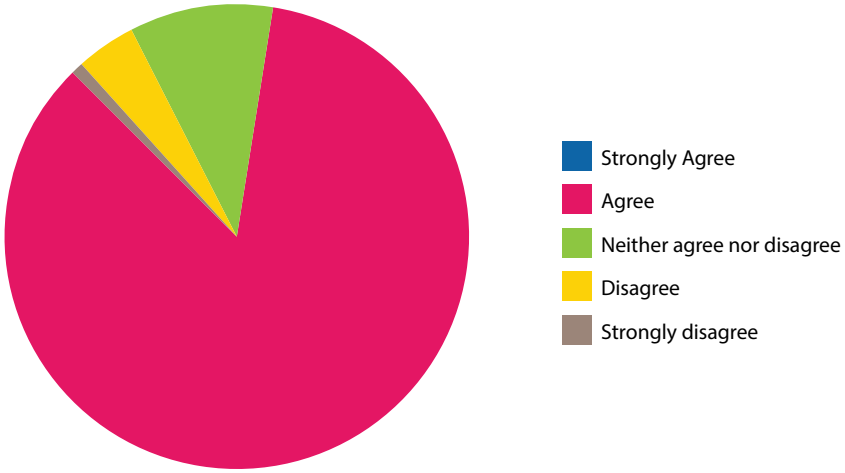


Council's overall performance in maintaining the Park Lands meets expected levels as agreed to by 76% of participants. However, views varied as to whether the Park Lands should be greener, with more irrigated areas, garden beds, and trees.

The Western Park Lands are in vast need of improvement; particularly given they provide a first impression to the city from the airport. Safety was also a critical theme, identified as the only overall area of maintenance that needs to be improved to meet user needs. All other areas were considered sufficient, including reliability and responsiveness of Council; greening and irrigation; and maintenance of the Park Lands.

Predominantly, Council are doing a good job of maintaining the Park Lands and green open spaces as well as meeting user requirements.

Figure 37: Does Council's overall maintenance of the Park Lands meet the level you expect?



85% of participants agreed Park Lands maintenance is sufficient overall.

Whilst this survey is a valuable tool, other measures are also used to gauge community satisfaction and Council effectiveness in the delivery of services. A full review of the Adelaide Park Lands Management Strategy is currently in its final stages.

The *Adelaide Design Manual* which includes *Green Infrastructure Guidelines* has been endorsed by Council and will begin to be implemented into asset renewal planning over the coming years. This has the possibility to impact on renewal programs due to design changes unless funding is adjusted accordingly.

3.2 Strategic and Corporate Goals

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

Our vision is:

Adelaide is a smart, green, liveable, boutique city full of rich experiences

Our primary goal is:

To strengthen the City economy by growing the number of people living, working, playing, visiting, and studying in the City every day

Our outcomes for the city:

- **Smart** – A world smart city with a globally connected and opportunity rich economy:
  - By 2017, develop and promote international city brand that showcases the smart, liveable, green, and cultural advantages of Adelaide,
  - Pursue a definitive outcome for the future of the former Royal Adelaide Hospital site as a world class precinct that compliments the Park Lands, North Terrace cultural precinct, and the East End commercial precinct;
- **Green** – One of the world's first carbon neutral cities and an international leader in environmental change:
  - Work with private property owners and the State Government to embed greening and better environmental performance into new and existing developments,
  - Enhance biodiversity in the Park Lands and strengthen their role in achieving a carbon neutral city,
  - Increase public and private city greening with street trees, gardens, community gardens, green walls and roofs, vegetable gardens on street verges, providing incentives where appropriate,
  - In 2016 - 17 seek opportunities from the Federal Government for city greening initiatives,
  - Work with local communities on public greening activities that will beautify streets and parks,
  - By 2020, increase our use of recycled water in Council irrigated areas from the GAP scheme by 25% to an overall level of 80%;
- **Liveable** – A diverse and welcoming capital city with an enviable lifestyle and strong community:
  - Create world class infrastructure by adopting a three-year rolling infrastructure management program for the city and Park Lands to ensure all new and existing infrastructure are delivered and maintained to high quality standards, incorporating technology, heritage, arts, and green elements,
  - Work with neighbouring Councils and the State Government to enhance the facilities, attractions, landscapes, and movement networks in the Park Lands to meet the needs and expectations of growing high density communities living in and near the city; and
- **Creative** – A city of authentic and internationally renowned experiences:
  - Work with neighbouring Councils and the State Government to enhance the role of the Park Lands in supporting artistic, sporting, and recreational activities,
  - By 2020, develop, build, and upgrade infrastructure that supports events and is sensitive to the environment within key event spaces in the city and Park Lands,
  - Promote the Park Lands in increasing levels of physical activity through formal and informal sport and recreation opportunities,
  - Work with the State Government in the development of the Riverbank Precinct, including the Festival plaza upgrade, the Adelaide Convention Centre redevelopment, the South Australian Health and Biomedical Precinct, and planning for the old Royal Adelaide Hospital redevelopment.

Relevant organisation goals and objectives and how these are addressed in this AM Plan are:

Table 3.2: Strategic Plan 2016 - 20 Goals and Objectives and how these are addressed in this Asset Management Plan

Goal	Objective	How goals and objectives are addressed in AM Plan
Smart	A world smart city with a globally connected and opportunity rich economy.	Creates a three-year rolling asset renewal program to assist coordination with new and upgraded infrastructure proposals.
Green	One of the world's first carbon neutral cities and an international leader in environmental change.	This AM Plan presents the funding required to meet the level of service objectives that have been defined to meet Councils goal.
Liveable	A diverse and welcoming capital city with an enviable lifestyle and strong community.	This AM Plan documents the funding required to support Council's existing Park Lands and Open Space facilities and services in a sustainable manner.
Creative	A city of authentic and internationally renowned experiences.	Align Park Lands and Open Space asset renewals with strategic enhancements that support events.
Service Provision (Corporation Plan)	Increase perceptions of the quality of public places and facilities.	Undertake customer satisfaction surveys to identify appropriate level of service to meet expectations.
Stronger Financial Position (Corporation Plan)	Use strategic AM Plans to prioritise asset disposal, new investment, and maintenance decisions.	Use this AM Plan to inform LTFP including infrastructure investment and other key policies and operating decisions.

The Council will exercise its duty of care to ensure public safety in accordance with the *Infrastructure Risk Management Plan* prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 5.2.

3.3 Legislative Requirements

We have to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by AM Plans for sustainable service delivery.
Adelaide Park Lands Act 2005	Framework that promotes the special status, attributes, and character of the Adelaide Park Lands; to provide for the protection of those Park Lands and their management as a world-class asset to be preserved as an urban park for the benefit of present and future generations.
Linear Parks Act 2006	An Act to provide the protection of the River Torrens Linear Park, as world-class assets to be preserved as public parks for the benefit of present and future generations.
State Records Act 1997	To ensure the city of Adelaide records and stores all relevant information as set out by the State Government of South Australia.
Water Resources Act 1997	Sets out requirements for any tree planting including relevant set back from any water supply infrastructure.
Environmental Protection Act 1993	An Act to provide for the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes.
Native Vegetation Act 1991	The Act provides incentives and assistance to landowners in relation to the preservation and enhancement of native vegetation; to control the clearance of native vegetation; and for other purposes.
SA Sewerage Act 1929	Sets out requirements to identify tree species classification and relevant set back from sewer infrastructure.
Electricity Act 1996	Constraint: Control of vegetation conflict in vicinity of power lines.
Occupational Health, Safety and Welfare Act 1986	Proactive in occupational health, safety, and welfare practices in all undertakings of Council.
Aboriginal Heritage Act	Constraint: Provides for the protection and preservation of Aboriginal Heritage and includes legislation for the discovery, acquisition, damage or sale of sites, objects or remains of Aboriginal significance.
Heritage Act (South Australia) 1993	Constraint: An Act to make provision for the identification, recording, and conservation of places and objects of non-Aboriginal Heritage significance; to establish the South Australian Heritage Council; and for other purposes.
Commonwealth Environmental Protection and Biodiversity Conservation Act 1999	Constraint: An act to protect the environment and includes national environmental assessment and approval processes.
National Parks and Wildlife Act 1972	An Act to provide for the establishment and management of reserves for public benefit and enjoyment; to provide for the conservation of wildlife in a natural environment; and for other purposes.
Animal and Plant Control Act 1986	An Act to provide for the control of animals and plants for the protection of agriculture and the environment and for the safety of the public; and for other purposes.
Native Title Act (South Australia) 1994	Constraint: This Act protects native title and ensures that it cannot be extinguished contrary to the act.
Development Act 1993	Provides for the planning and regulation of land use and buildings. Under Section 26, see control of regulated and significant trees.

3.4 Community Levels of Service

Levels of service are measures that can identify the service quality of an activity. Levels of service can be classified into different categories. In this AM Plan, two categories have been used: community levels of service and technical levels of service. These levels of service identify what will be provided to the community.

Levels of service are determined from the public consultation process and customer satisfaction surveys. They reflect the strategic objectives of Council and are based on:

- Customer expectations for quality of service and willingness to pay;
- Legislative requirements: environmental standards, regulations, and legislation that impacts the way assets are managed;
- Council's mission and objectives as stated in the Strategic Plan;
- Available resources, particularly financial constraints; and
- Design Standards and Codes of Practice.

Community levels of service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the AM Plan are:

Quality How good is the service?

Function Does it meet users' needs?

Capacity / utilisation Is the service over or under used?

Table 3.4: Community Levels of Service

Service attribute	Service objective	Performance measure process	Current performance (year)	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Park Land and Open Space assets are appropriate for users.	Customer satisfaction for supplied facilities	91% satisfaction level	
Function	Assets meet users' and program delivery needs.	Customer satisfaction for usability of Park Land and Open Space.	85% satisfaction level	
Capacity / Utilisation	Park Land and Open Space assets meet program delivery needs.	Customer satisfaction for usage and availability	76% satisfaction level	

3.5 Technical Levels of Service

Technical levels of service - supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as operating hours, cleansing, and mowing frequency;
- Maintenance – the activities necessary to retain assets as near as practicable to an appropriate service condition (e.g. tree pruning, turf mowing, irrigation repairs);
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of garden bed reconstruction, irrigation component replacement, and tree replacement); and
- Upgrade – the activities to provide an higher level of service (e.g. widening a garden bed, introduction of water sensitive tree pits, replacing an irrigation system within a larger area) or a new service that did not exist previously (e.g. Riverbank Precinct landscapes).

Service and Asset Managers plan, implement, and control technical service levels to influence the customer service levels[4].

Our current service levels are detailed in Table 3.5.

Table 3.5: Technical Levels of Service

Service attribute	Service objective	Activity measure process	Current performance (year)	Desired for optimum lifecycle cost?	Agreed sustainable position
TECHNICAL LEVELS OF SERVICE					
Operation	Park Land and Open Space assets meet users' needs.	Documented audit inspections performed by public realm and related corporate reporting processes (KPIs) monthly reports supplied to infrastructure management.	Results within acceptable parameters 90% - 100%.	Reduction of range of acceptable parameters e.g. 95% - 100%.	Reduction of range of acceptable parameters e.g. 95% - 100%.
Maintenance	Park Lands and Open Space assets are suitable for purpose.	Reactive service requests completed within adopted timeframes.	Results below acceptable parameters – 89.4% over Jan - Oct 2015 period.	Measure to be in excess of 90%.	Measure to be in excess of 90%.
Renewal	Park Land and Open Space assets meet users' needs.	Condition of assets.	10% of assets in condition 4 - 5.	10% of assets in condition 4 - 5.	TBD.
Upgrade / new	Rymill Park Lake renewal and enhancement.	Lake structural sound with automated filtration system.	Lake leaking, liner failing, and manual water treatment.	Minimise maintenance costs and supply public amenity.	No further upgrades planned.

4. IPWEA, 2011, IIMM, p 2.22

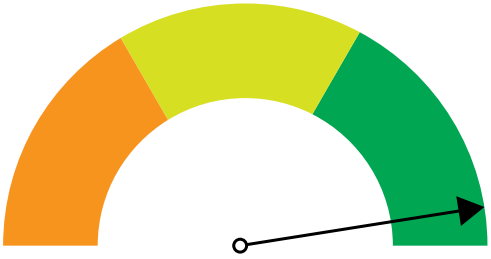
Public Realm has been supplying monthly reports on the technical levels of service which started in August 2013 (Table 3.5.1). During this time there have been some minor modifications to the report, an example of which is included below.

Table 3.5.1: Monthly Level of Service Reporting

Horticulture - Monthly Snapshot: April 2016

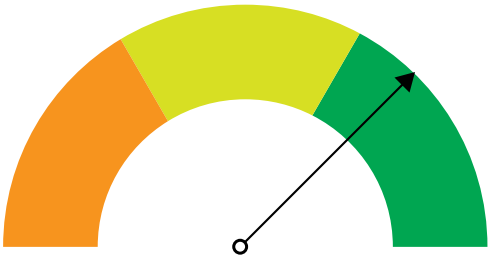
Operational: Condition

	Progress	Target progress
Planned program plan delivery	79%	83%
Average	**95%**	**100%**
Comments: Impact on core activities due to event remediation activities and work on Obahn tunnel works.		



Operational: Safety

Public safety	Complete	Open
Third party person	-	-
Employee safety	50%	50%
Property safety	100%	0%
Average	**75.0%**	**50.0%**
Comments: 4 x FTE injuries / near misses. 2 x damage to Council property.		



Maintenance: Amenity

Customer service	Complete	Open
Pathways	91%	9%
Team	48%	52%
Internal	70%	30%
Average	**70%**	**30%**
Comments: 2,450 dispatches raised during April 2016.		

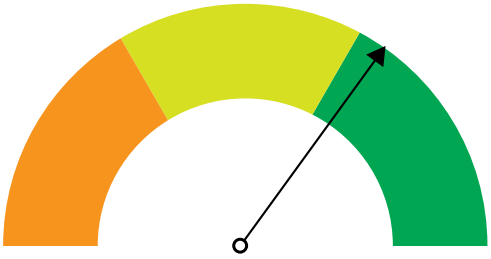
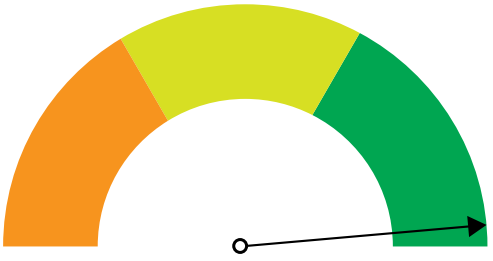


Table 3.5.1: Monthly Level of Service Reporting *continued*

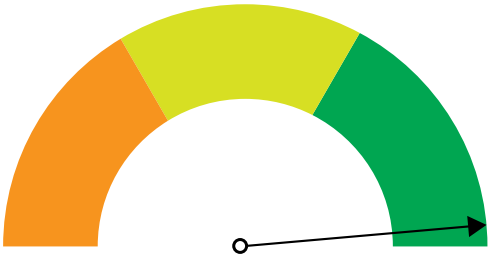
Maintenance: Cost Effectiveness

Horticulture budget	Progress	Target progress
Horticulture budget delivered to plan	97.0%	95%
Average	**97.0%**	**95%**
Comments: $25,000 favourable due to recoveries from events and O-Bahn contract works.		



Maintenance: KPI report

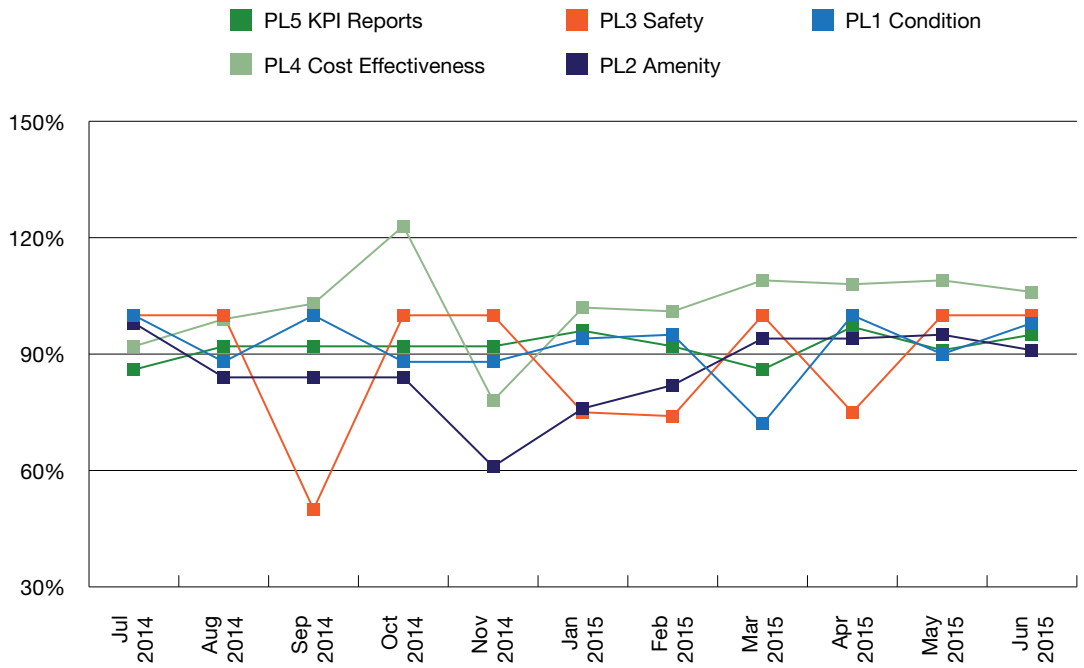
Horticulture Guidelines - Element	Progress	Target progress
Paths	97%	95%
Weed control (parks)	97%	95%
Annual beds	88%	95%
Perennial beds	94%	95%
Rose maintenance	93%	95%
Litter	96%	95%
Turf maintenance	97%	95%
Mowing turf	95%	95%
Playground	75%	100%
Bio sites	100%	95%
Average	**93.2%**	**95%**
Comments:		



* Refer IPWEA Practice Note 8: Levels of Service & Community Engagement

As the monthly reports have now been in place for some time this info can now be displayed over a 12 month timeline as represented in table below.

Table 3.5.2: Annual Level of Service Review



	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015
PL1 Condition	100%	88%	100%	88%	88%	94%	95%	72%	100%	90%	98%
PL2 Amenity	98%	84%	84%	84%	61%	76%	82%	94%	94%	95%	91%
PL3 Safety	100%	100%	50%	100%	100%	75%	74%	100%	75%	100%	100%
PL4 Cost Effectiveness	92%	99%	103%	123%	78%	102%	101%	109%	108%	109%	106%
PL5 KPI Reports	86%	92%	92%	92%	92%	96%	92%	86%	97%	91%	95%

3.6 Desired Levels of Service

Indications of desired levels of service are obtained from community consultation / engagement.

Existing *Horticultural Guidelines* are active and a gap analysis process was undertaken in 2014 due to a reduction in London Road Depot operating budgets.

Horticultural Guidelines represent the various tasks and frequencies of service (e.g. schedules for mowing irrigated turf) to reach the required standards for these asset classes. The gap analysis identified changes to service delivery including frequency of maintenance visits and a reduction in standards to align with current resourcing supplied.

These documents can be found at Trim References – ACC2012 / 62425 and ACC2014 / 182505 respectively.

4. FUTURE DEMAND

4.1 Demand Drivers

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

It is acknowledged that additional research is required for this subject which will be deferred to a future edition of this plan.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

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

Table 4.3: Demand Drivers, Projections, and Impact on Services

Demand drivers	Present position	Projection	Impact on services
Population growth	*The 30-year Plan for Greater Adelaide* includes a target to increase the city's population.	48,000 by 2040. Largest increases are expected to be in: • Lone person households – 43%; • Couples without dependants – 25%; and • Group households – 17%.	Increase the environmental, recreational, cultural, and environmental value of Park Lands and Open Space.
A green way of life	Green the city.	As above.	Increased demand for public infrastructure.
	Improve integrated water management.		
	Progress to carbon neutral city.		
A creative city	Enhance the role of public spaces and Park Lands.		
Sports Infrastructure Master Plan for West and South Park Lands	Sporting lease / licences operate under a model where maintenance is the responsibility of the lessee.	Renewal / consolidation of buildings will supply higher overall utilisation of existing assets. The management model for this approach will be critical as to where costs are allocated.	Increased demand on horticulture assets will reduce asset lives, increase asset renewal, and maintenance costs.
State / Federal Government funding for infrastructure resulting in gifted assets to Council	Projects such as the Adelaide Oval Redevelopment and Riverbank Precinct have either renewed existing or introduced new landscapes to be managed by Council.	NRAH / Medical precinct impacts on North Terrace and further Riverbank Precinct development will result in higher level of service required / expected.	Will require a review on priorities and resource allocation resulting in a change in levels of service for some areas.
Golf Course Strategic Management Plan	45 hole course comprising of two 18 hole courses and 9 hole par 3 course.	Possible changes to structure / layout and functionality of area.	Service review will be required to identify resource needs and skill sets.
Financial sustainability of irrigation water	Glenelg to Adelaide Pipeline Recycled Water currently irrigating approx. 170 hectares of open space.	Supply agreement with SA Water renewed for next five years. Price will be indexed using SA Water price indexing (PPI). Desire for significant increases to irrigated Park Land and Open Space in line with strategic objectives.	Critical service supply to ensure continuing levels of service are sustained into the future. Resource needs in line with capital expenditure to sustain whole of life costs.

4.4 Demand Management Plan

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

Council has and continues to strategically plan for the Park Lands and Open Space. Much of this planning has been done to understand the community demand for Park Lands and Open Space environs and typically results in expansion or upgrade consequences leading to an inevitable higher level of service demanded. Council will face the challenge of balancing these expectations within a sustainable funding regime moving forward.

Examples include:

- Adelaide Oval Redevelopment including the Park 27 Railway Land;
- Riverbank Precinct bridge and environs;
- *Victoria Park Master Plan;*
- *Victoria Square Master Plan;*
- NRAH Development;
- Residential Street Development Program; and
- Narnungga (Park 25) Urban Forest redevelopment.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.4: Demand Management Plan Summary

Demand driver	Impact on services	Demand Management Plan
Land transfer to Council of Narnungga (Park 25)	Increase in horticultural maintenance and asset renewal as area has not been under Council's care and control previously.	Agreement in place with Maxima Group to use trainees / apprentices which minimise Council resource needs including funding due to Commonwealth funding included in agreement.
Active City Sports Master Plan	Increase in horticultural maintenance and asset renewal under current levels of service.	Become a key stakeholder during planning stages to ensure any management model proposed includes informed whole of life costs which can be realised within the LTFP and business case.
Victoria Park Master Plan	Increase in horticultural maintenance and asset renewal due to a change in the management model used for the area compared to previous responsibilities which were not resourced at all by Council.	Educate internal stakeholders as to costs associated with responsibilities and sport associations / clubs expectations to ensure the space is sustainable and fit for purpose within the allocated levels of service.
Activation of city squares	Increase in horticultural maintenance and asset renewal under current levels of service.	Review *Horticultural Guidelines* to reflect priority of level of service for city squares.
Vibrant city event activity	Increase in horticultural maintenance and asset renewal needs due to increased levels of activity.	Propose for associated resource needs be accounted for by the event organisers and / or consider alternative budget structure to clearly identify / justify resource needs to ensure areas are sustainable.
Brownhill Keswick Creek Master Plan	Under current proposals there will be significant change in the South Park Lands with wetlands and stormwater retention basins impacting on large swathes of land.	Identify potential impacts on landscapes and ensure project impacts are sustainable for Council resources. If this is not the case changes to current operating model and allocated resources will be required.
Biodiversity and Water Action Plan	TBD following review of plan.	TBD.

5. LIFECYCLE MANAGEMENT PLAN

The Lifecycle Management Plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising lifecycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 2.1.

Diverse range of horticultural assets covering 760 hectares of Park Lands and public realm open space which has been impacted by long term drought and associated water restrictions during the period of 2005 - 11; resulting in both short and long term impacts that have reduced the quality of the asset base.

The age profile of the assets include in this AM Plan is shown in Figure 2. It should be noted that this graph reflects the age of Council assets (excluding garden beds and major medians) back calculated using condition and useful / remaining life and accordingly it should not be seen as an accurate record.

There is currently no age profile information available for garden beds and major medians. This will be rectified in later versions as part of the Improvement Plan.

Individual asset group graphs are included in Appendix E for all data sets.

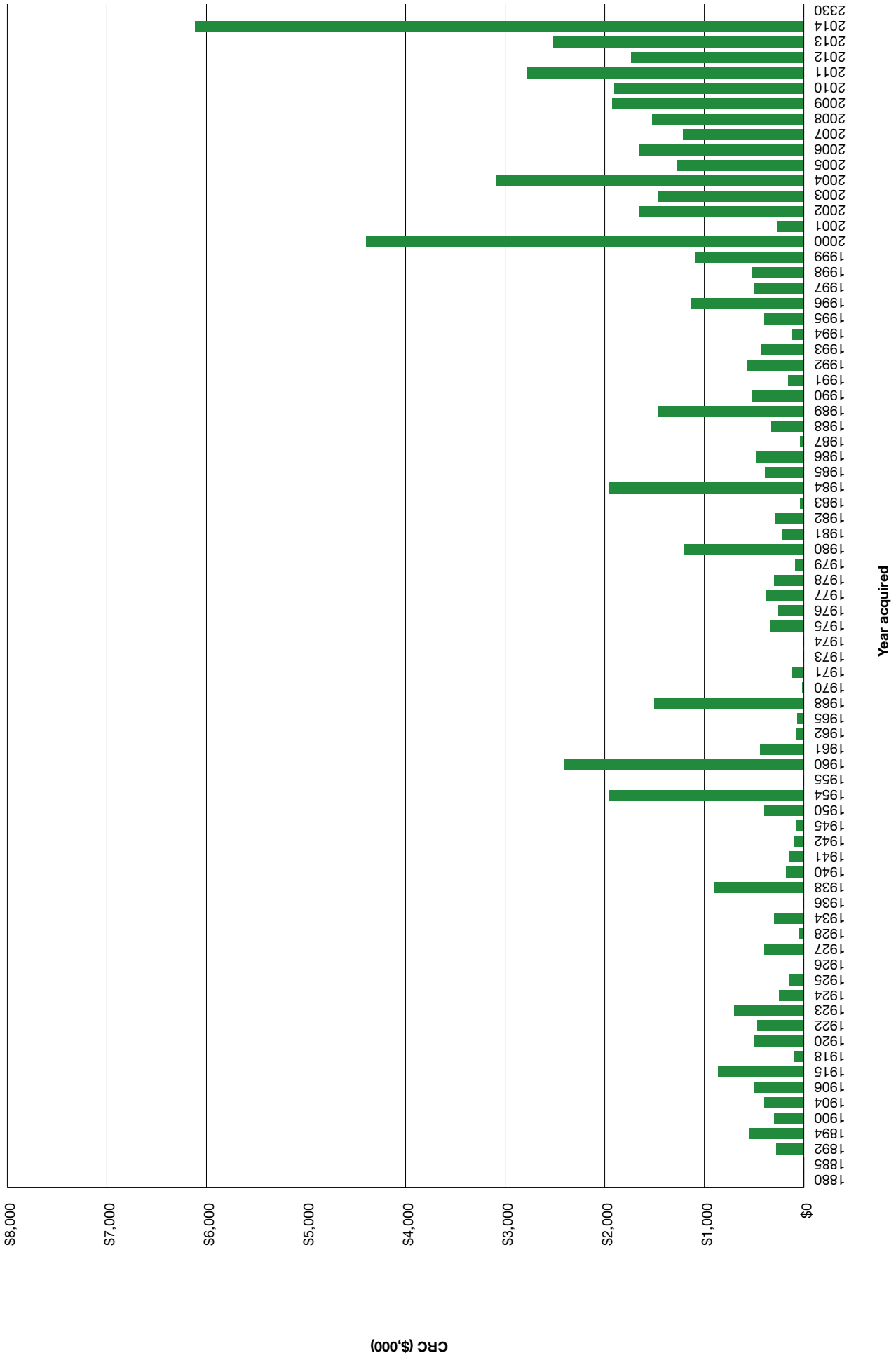


Figure 2: Asset Age Profile

5.1.2 Asset capacity and performance

Council's services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service deficiency
City and North Adelaide	Visitation frequencies for trees, garden beds, turf mowing.
Golf Course – south course	Irrigation system performance.

The above service deficiencies were identified from gap analysis undertaken for *Horticulture Guidelines* and irrigation condition data.

5.1.3 Asset condition

Condition is monitored by independent condition audits (trees and irrigation) and internal staff assessments / audits (tree bases, turf, pocket parks) which form part of the planning for asset renewal programs.

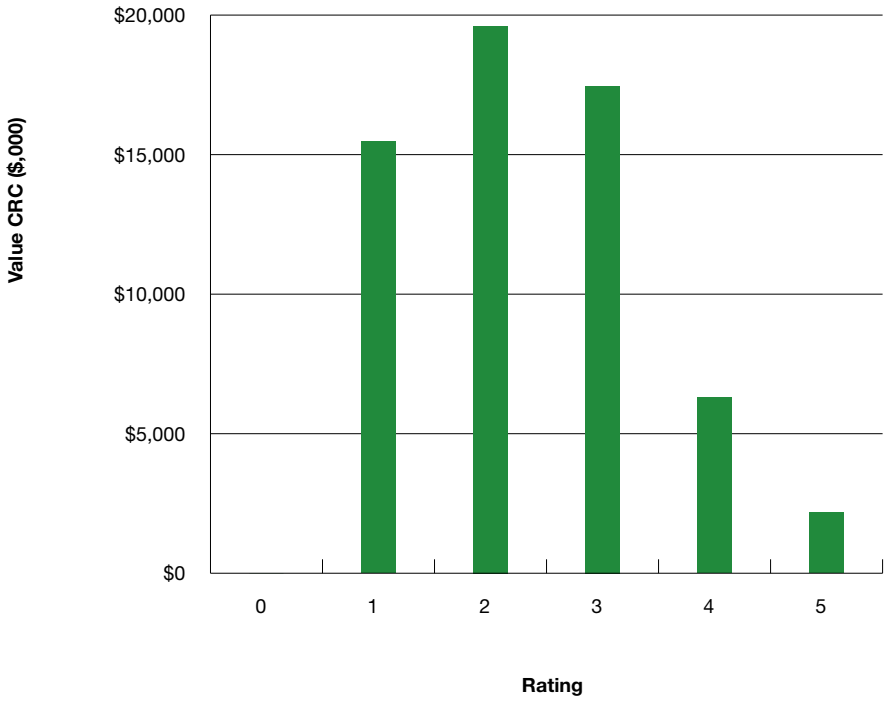
The condition profile of our assets is shown in Figure 3.

Individual asset group graphs are included in Appendix E for all data sets.

Table 5.1.3: Simple Condition Grading Model

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

Figure 3: Asset Condition Profile



There is currently no condition profile information available for garden beds and major medians. This will be rectified in later versions as part of the Improvement Plan.

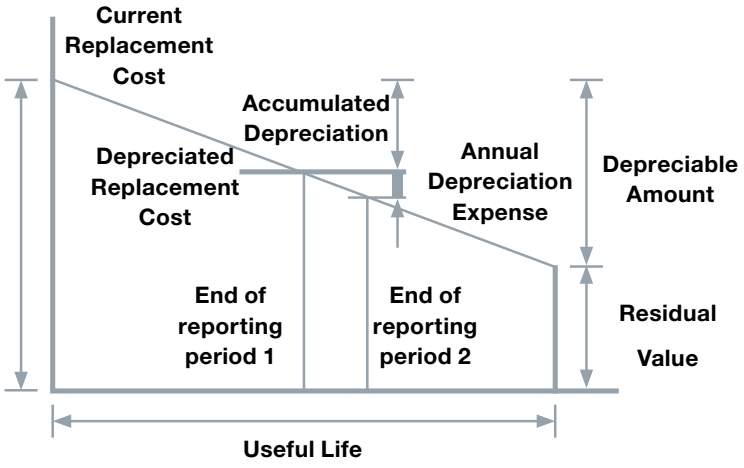
Condition is measured using a one to five grading system[5] as detailed in Table 5.1.3.

5.1.4 Asset valuations

The value of assets recorded in the asset register as at September covered by this AM Plan is shown below. With the exception of irrigation assets no previous valuations have been undertaken. Revaluation of the irrigation assets is due to be done this financial year as the current suite of data is incomplete and of poor quality.

Total assets are valued using the brownfield valuation method.

Current Replacement Cost	$44,174,340
Depreciable Amount	$44,865,000
Depreciated Replacement Cost	$3,810
Annual Depreciation Expense	$18,198



5. IPWEA, 2011, IIMM, Sec 2.5.4, p 2|79.

Useful lives were reviewed in August 2014 by Kent Williams – Senior Consultant Park Lands using industry knowledge and location background.

Key assumptions made in preparing the valuations were:

- Tree assets were allocated a replacement cost of either $1,000 or $100 depending on specie type;
- Irrigation assets are based on a rate per hectare for irrigation installation; and
- Unit rates per square metre were extrapolated from *Landscaping Victoria – Rates Volume Five* and previous asset renewal project costs.

Valuations with the exception of irrigation have never been in place previously.

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Rate of annual asset consumption 42.5%
(Depreciation / depreciable amount)

Rate of annual asset renewal 6.3%
(Capital renewal expenditure / depreciable amount)

In 2015 the organisation plans to renew assets at 14.8% of the rate they are being consumed.

5.1.5 Historical data

Irrigation data has been held in Hanson asset software previously but the quality of the information was poor due to its age.

No previous AMP for these assets groups has been undertaken. Horticultural or 'soft assets' are not required legislatively to be developed. However it is very important the organisation recognises the value of this asset group to more accurately manage the desired levels of service and associated funding needed in a sustainable manner.

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk, and develops a Risk Treatment Plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the *Infrastructure Risk Management Plan*, together with the estimated residual risk after the selected Treatment Plan is operational are summarised in Table 5.2. These risks are reported to management and Council.

Table 5.2: Critical Risks and Treatment Plans

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk Treatment Plan	Residual risk*	Treatment costs
Trees	Structural failure.	High	Condition inspections.	Resources	To be determined
City landscapes	Loss of plant material affecting amenity.	High	Event planning to rotate locations or shift locations to rest affected areas. Have breaks in event activity to allow areas to renew themselves.	Repeating impacts due to ongoing event activity	To be determined
City landscapes including trees	Fire event.	High	Asset renewal planning.	Cost / timeliness	To be determined
Water features	Potential public illness.	High	Review dosing procedures to maintain desired quality.	Cost / timeliness	To be determined
Water features	Water supply and associated infrastructure.	High	Review levels of service for asset group.	Loss of amenity	To be determined
Water infrastructure	Cross connection with recycled and potable supply.	High	Separation audit processes as required by Office of Technical Regulator.	Human error	To be determined

*The residual risk is the risk remaining after the selected Risk Treatment Plan is operational.

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety, and amenity, e.g. tree pruning, grass mowing, and weed control.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.3.1 Operations and maintenance plan

Operations activities affect service levels including quality and function through tree programs, grass mowing frequency, design and spacing of irrigation infrastructure, weed control, and operating hours of irrigation.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. irrigation repair but excluding rehabilitation or renewal. Maintenance may be classified into reactive, planned, and specific maintenance work activities.

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

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

Specific maintenance is replacement of higher value components / sub-components of assets that is undertaken on a regular cycle including replacing irrigation controller units and irrigation solenoid valves. This work falls below the capital / maintenance threshold but may require a specific budget allocation.

Actual past maintenance expenditure is shown in Table 5.3.1.

Table 5.3.1: Maintenance Expenditure Trends

Year	Maintenance expenditure
2011 - 12	$7,492,664
2012 - 13	$8,172,415
2013 - 14	$7,544,810
2014 - 15	$8,074,417
2015 - 16	$8,450,688

Council has only recently introduced identification of costs associated with planned and unplanned maintenance expenditure so for the purpose of this document a total only will be supplied.

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

Reactive maintenance is carried out in accordance with response levels of service as specified in *Customer Service System (Pathway) Operating Guidelines,* an example can be found in Appendix A.

5.3.2 Operations and maintenance strategies

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

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

Asset hierarchy

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

The organisation's service hierarchy is shown is Table 5.3.2.

Table 5.3.2: Asset Service Hierarchy

Service hierarchy - Park Lands	Service level objective
Open woodlands / sports	A broad open landscape with long vistas. This is the defining landscape of the Park Lands: home to a vast urban woodland of native trees, this zone is a reminder of the Adelaide landscape prior to 1836. It is also a place for people to recreate in both sporting and informal activities and to enjoy the manicured gardens and avenues nestled within.
Structured Park Lands / sports	A transition landscape between the Torrens River and North Adelaide, this zone has long vistas across the open playing fields and fairways. A mix of native and exotic trees and mown green turf provides an ordered structure to the landscape.
Civic, cultural, and urban parks	This zone, building on the Torrens River, and the array of cultural and tourist activities along the northern edge of the city, is the major destination within Adelaide for local residents and visitors alike. Urban gardens and plazas, waterside parks, and intensively used recreational hubs and event spaces create a unique sequence of parks which are a defining feature of the city and its lifestyle.
Urban gardens	The squares and formal gardens within the urban garden zone are unique landscape spaces within the city. They provide open spaces and contact with nature in the densest developed locations. They are critical components in the Park Lands network, bringing greenery, colour, texture, and a setting for outdoor activities and relaxation into the daily experience of residents, workers, and visitors.
State level	Land under the care and control of the State Government. Can attract users from within and outside of the city, including tourists.
Service hierarchy – Open Space	**Service level objective**
Streetscapes	Streetscapes are seen as a strong link to connect the street layout with the surrounding Park Lands landscapes. They provide important character statements for the various sections of the city.
Pocket parks	Small elements of open space to link with adjacent streetscapes and offer a break from the surrounding built form and a respite of sorts for adjoining residents.

The above hierarchy is not listed in any priority as this represents the different grouping as identified in the *Park Lands Landscape Master Plan.* These groups when combined supply the current landscape character of the city.

Critical assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans, and capital expenditure plans at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency or higher maintenance intervention levels. Critical assets failure modes and required operations and maintenance activities are detailed in Table 5.3.2.1.

Table 5.3.2.1: Critical Assets and Service Level Objectives

Critical assets	Critical failure mode	Operations and maintenance activities
Trees	Poor maintenance practices may lead to injury / death.	Regular proactive inspection including condition audits for trees in high use (target) areas.
Turf / soil profiles in heavily used event / sport areas	Over use without practical rest periods may lead to injury, inability to carry organised sport, and / or impact national / international event use causing loss of income to Council and community.	Regular scheduled rest periods between event / sport activity to allow for remediation practices to be delivered, regular proactive inspection including condition audits.

Standards and specifications

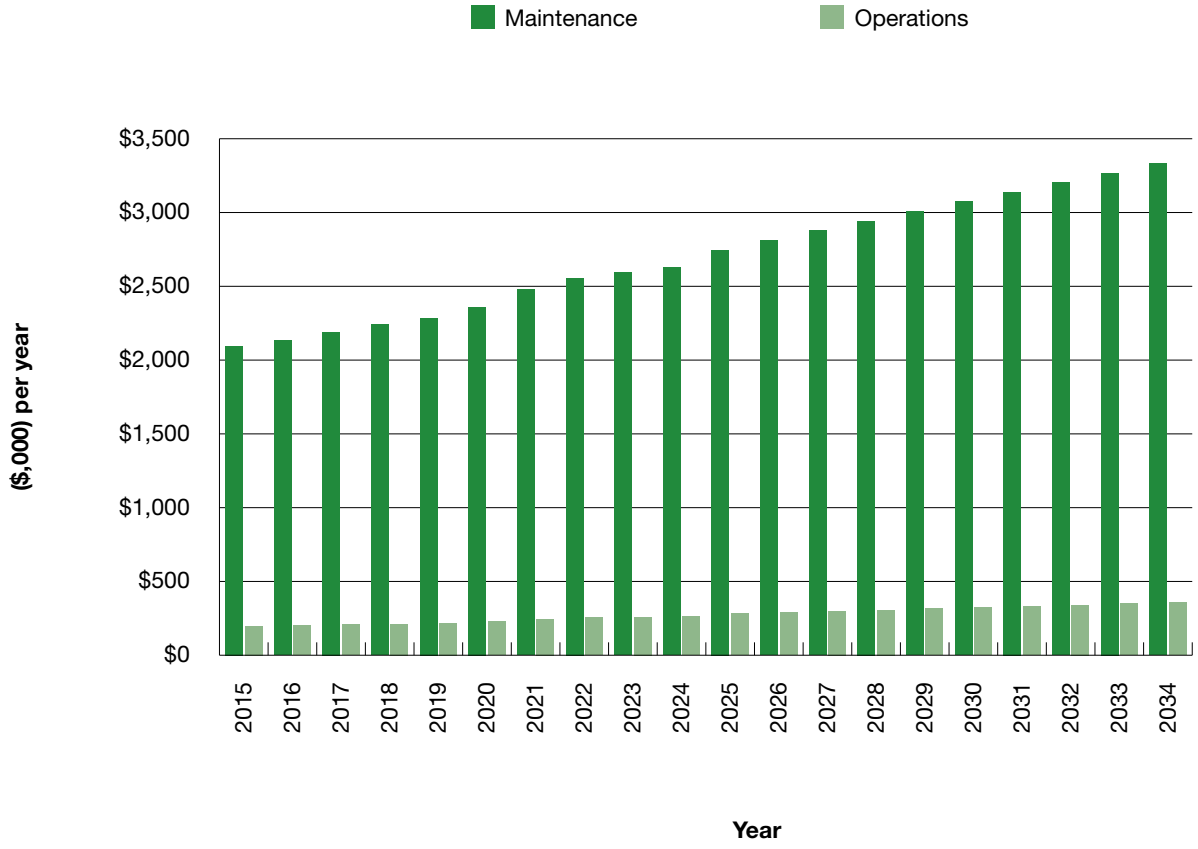
Maintenance work is carried out in accordance with the following Standards and Specifications:

- *Horticultural Service Guidelines 2012;*
- Technical Levels of Service;
- *Australian Standards – AS 4373-2007 Pruning of Amenity Trees; and*
- *Occupational Health and Safety Act.*

5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. Note that all costs are shown in current 2014 dollar values (i.e. real values).

Figure 4: Projected Operations and Maintenance Expenditure



Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the *Infrastructure Risk Management Plan*.

Maintenance is funded from the operating budget where available. This is further discussed in Section 6.2.

5.4 Renewal / Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade / expansion or new works expenditure.

5.4.1 Renewal plan

Assets requiring renewal / replacement are identified from one of three methods provided in the 'Expenditure Template':

- Method 1 uses asset register data to project the renewal costs using acquisition year and useful life to determine the renewal year; or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems); or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan Worksheets on the 'Expenditure template'.

Method 1 was used for this AM Plan.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 5.4.1. Asset useful lives were last reviewed on 2014.

Table 5.4.1: Useful Lives of Assets

Asset subcategory	Useful life
Irrigation	20 - 35 years
Trees	20 - 200 years
Garden beds	4 - 10 years
Turf	4 years
Major medians	10 - 20 years
Tree bases	5 - 10 years
Pocket parks	5 - 10 years

5.4.2 Renewal and replacement strategies

The organisation will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
  - the service delivery 'deficiency', present risk, and optimum time for renewal / replacement,
  - the project objectives to rectify the deficiency,
  - the range of options, estimated capital, and lifecycle costs for each options that could address the service deficiency,
  - and evaluate the options against evaluation criteria adopted by Council,
  - select the best option to be included in capital renewal programs;
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible;

- Maintain a current Infrastructure Risk Register for assets and service risks associated with providing services from infrastructure assets and reporting 'Very High' and 'High' risks and residual risks after treatment to management and Council;
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs;
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required; and
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. sports ground turf renewal); or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. dead wood in trees).

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure;
- Have a high utilisation and subsequent impact on users would be greatest;
- The total value represents the greatest net value to the organisation;
- Have the highest average age relative to their expected lives;
- Are identified in the AM Plan as key cost factors;
- Have high operational or maintenance costs; and
- Where replacement with modern equivalent assets would yield material savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in Table 5.4.2.

Table 5.4.2: Renewal and Replacement Priority Ranking Criteria

Criteria	Weighting
Relevance to Park Lands and Open Space strategic planning documents	50%
Asset condition assessments / failure	50%
TOTAL	**100%**

Renewal and replacement standards

Renewal work is carried out in accordance with the following Standards and Specifications. Developed on a project by project basis specific to the particular asset being renewed.

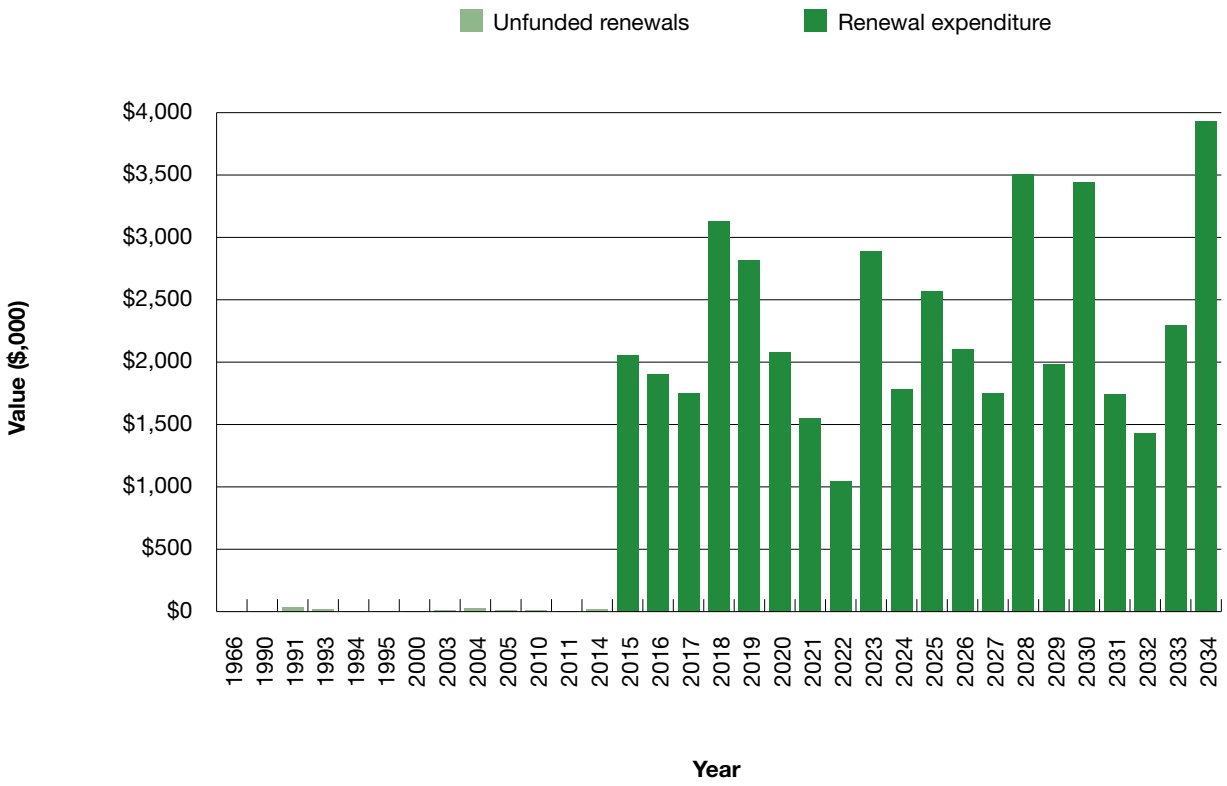
- *Adelaide Design Manual* incorporating *Green Infrastructure Guidelines;*
- *Adelaide Park Lands Management Strategy;*
- *Adelaide Park Lands Landscape Master Plan;*
- Community land management plans; and
- *Tree Management Framework.*

5.4.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The expenditure is summarised in Figure 5. Note that all amounts are shown in real values.

The projected capital renewal and replacement program is shown in Appendix B.

Figure 5: Projected Capital Renewal and Replacement Expenditure



Deferred renewal and replacement, i.e. those assets identified for renewal and / or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the *Risk Management Plan*.

Renewals and replacement expenditure in the organisation's capital works program will be accommodated in the LTFP. This is further discussed in Section 6.2.

5.5 Creation / Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection criteria

New assets and upgrade / expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programs. The priority ranking criteria is detailed below.

Table 5.5.1: New Assets Priority Ranking Criteria

Criteria	Weighting
Relevance to Park Lands and Open Space strategic planning documents	100%
TOTAL	**100%**

5.5.2 Capital investment strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner;
- Undertake project scoping for all capital upgrade / new projects to identify:
  - the service delivery 'deficiency', present risk, and required timeline for delivery of the upgrade / new asset,
  - the project objectives to rectify the deficiency including value management for major projects,
  - the range of options, estimated capital, and lifecycle costs for each options that could address the service deficiency,
  - management of risks associated with alternative options,
  - and evaluate the options against evaluation criteria adopted by Council,
  - select the best option to be included in capital upgrade / new programs;
- Review current and required skills base and implement training and development to meet required construction and project management needs; and
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade / expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.6 Disposal Plan

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

With limited hard assets (irrigation only) included in this AM Plan, the opportunity to include any savings is non-existent under current and proposed levels of service being supplied in line with customer expectations. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

Any revenue gained from asset disposals is therefore not expected.

5.7 Service Consequences and Risks

The organisation has prioritised decisions made in adopting this AM Plan to obtain the optimum benefits from its available resources. Decisions were made based on the development of three Scenarios of AM Plans.

Scenario 1 - What we would like to do based on asset register data.

Scenario 2 – What we should do with existing budgets and identifying level of service and risk consequences (i.e. what are the operations and maintenance and capital projects we are unable to do, what is the service and risk consequences associated with this position). This may require several versions of the AM Plan.

Scenario 3 – What we can do and be financially sustainable with AM plans matching LTFPs.

The development of Scenario 1 and Scenario 2 AM plans provides the tools for discussion with the Council and community on trade-offs between what we would like to do (Scenario 1) and what we should be doing with existing budgets (Scenario 2) by balancing changes in services and service levels with affordability and acceptance of the service and risk consequences of the trade-off position (Scenario 3).

5.7.1 What we cannot do

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

- Implementation of capital upgrade / new projects contained within open space strategic planning reports;
- Asset renewals within desired timelines; and
- Maintenance of assets as desired in current *Horticultural Guidelines*.

5.7.2 Service consequences

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

- Operational funding reductions will reduce level of service for certain service delivery which will be reflected in a revised *Horticultural Guidelines* agreement.

5.7.3 Risk consequences

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

- Decline in condition may result in an increase in personal risk to users;
- A backlog in funding being created may expose Council to future financial risk;
- Non-compliance with legislative requirements;
- End user dissatisfaction; and
- Community dissatisfaction.

These risks have been included with the *Infrastructure Risk Management Plan* summarised in Section 5.2 and Risk Management Plan's actions and expenditures included within projected expenditures.

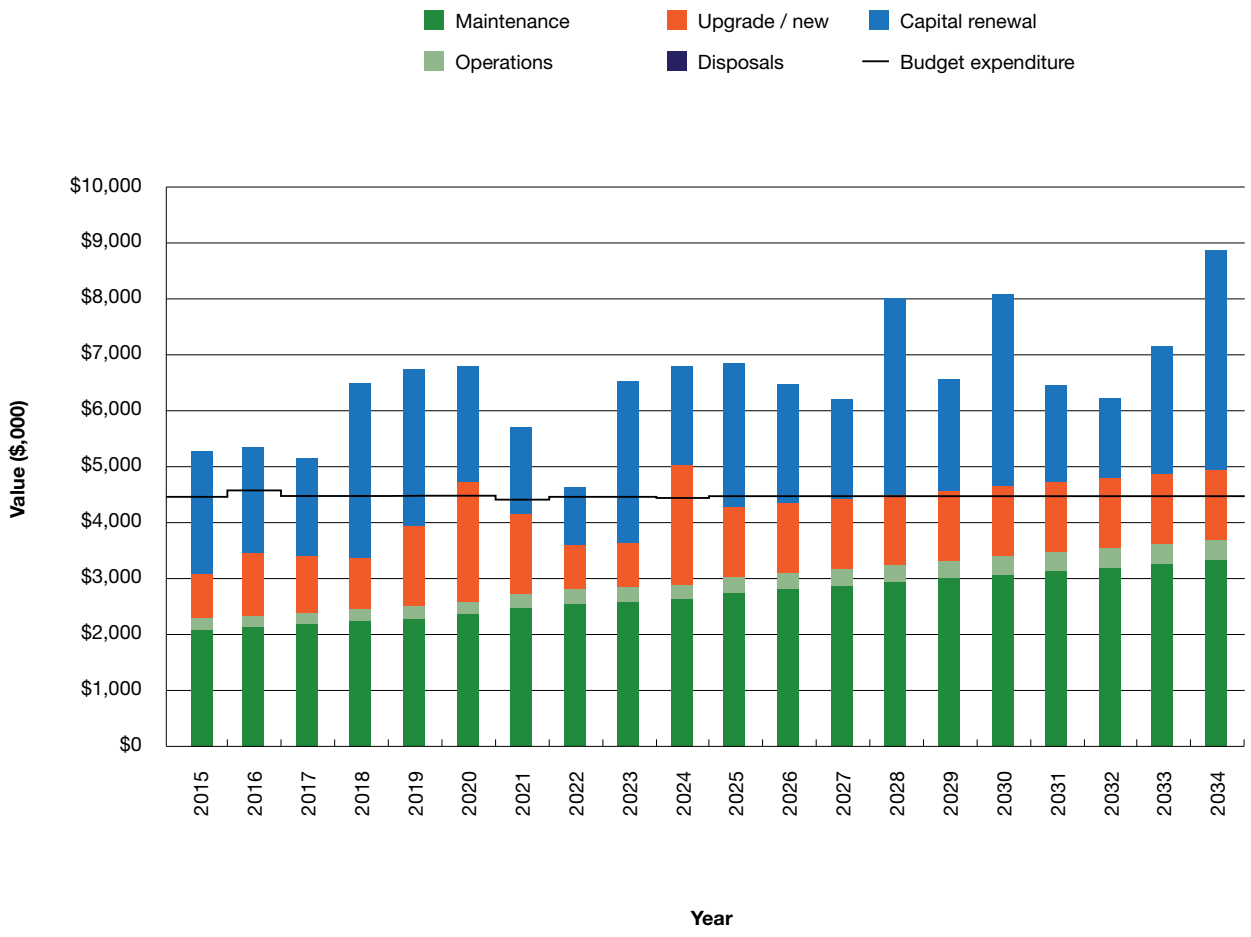
6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this AM Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Figure 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade / expansion / new assets). Note that all costs are shown in real values.

Figure 7: Projected Operating and Capital Expenditure



6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the Asset Renewal Funding Ratio, long term lifecycle costs / expenditures, and medium term projected / budgeted expenditures over five and 10 years of the planning period.

Asset Renewal Funding Ratio	
Asset Renewal Funding Ratio	44%
Long term - lifecycle costs	
Lifecycle cost (Average 10 years projected operations, maintenance expenditure, and depreciation)	$26,614
Lifecycle expenditure (Average 10 years LTFP budget operations, maintenance expenditure, and capital renewal expenditure)	$10,342
Lifecycle gap (Lifecycle expenditure – lifecycle cost (-ve = gap))	$-16,272
Lifecycle indicator (Lifecycle expenditure / lifecycle cost)	39%
Medium term - 10-year financial planning period	
10-year operations, maintenance, and renewal projected expenditure	$12,814
10-year operations, maintenance, and renewal LTFP budget expenditure	$10,342
10-year financing shortfall (10-year projected expenditure - LTFP budget expenditure)	$-2,472
10-year financing indicator (LTFP budget expenditure / 10-year projected expenditure)	81%
Medium term – five-year financial planning period	
Five-year operations, maintenance, and renewal projected expenditure	$13,415
Five-year operations, maintenance, and renewal LTFP budget expenditure	$10,863
Five-year financing shortfall (Five-year projected expenditure - LTFP budget expenditure)	$-2,552
Five-year financing indicator (LTFP budget expenditure / five-year projected expenditure)	81%

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[6]	90% - 110%

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years, the organisation is forecasting that it will have 90% - 110% of the funds required for the optimal renewal and replacement of its assets.

It is worth highlighting again that all of these asset groups except for irrigation have not previously been valued in this manner so the above statement is supplied being silent on Horticultural Asset Class renewal, maintenance, and operating requirements.

Long term - lifecycle cost

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset lifecycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this AM Plan is $12,814,000 per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Lifecycle costs can be compared to lifecycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Lifecycle expenditure includes operations, maintenance, and capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The lifecycle expenditure over the 10-year planning period is $10,342,000 per year (average operations and maintenance plus capital renewal budgeted expenditure in the LTFP over 10 years).

A shortfall between lifecycle cost and lifecycle expenditure is the lifecycle gap. The lifecycle gap for services covered by this AM Plan is $2,472,000 per year (-ve = gap, +ve = surplus).

Lifecycle expenditure is 81% of lifecycle costs.

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

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the AM Plans and LTFP.

Medium term – 10-year financial planning period

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

These projected expenditures may be compared to budgeted expenditures in the 10-year period to identify any funding shortfall. In a core AM Plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance, and capital renewal expenditure required over the 10-year planning period is $12,814,000 on average per year.

Estimated (budget) operations, maintenance, and capital renewal funding is $10,342,000 on average per year giving a 10-year funding shortfall of $2,472,000 per year. This indicates that Council expects to have 81% of the projected expenditures needed to provide the services documented in the AM Plan.

Medium term – 5-year financial planning period

The projected operations, maintenance, and capital renewal expenditure required over the first five years of the planning period is $13,415,000 on average per year.

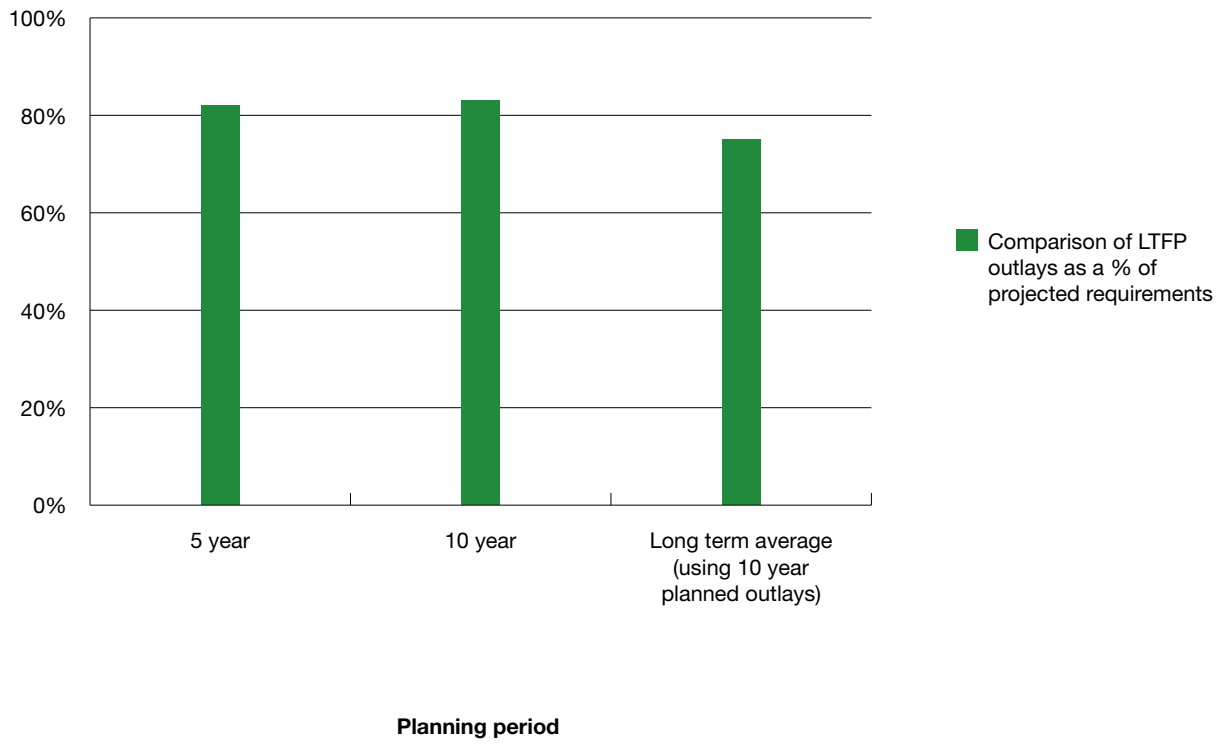
Estimated (budget) operations, maintenance, and capital renewal funding is $10,863,000 on average per year giving a five-year funding shortfall of $2,552,000 per year. This indicates that Council expects to have 81% of projected expenditures required to provide the services shown in this AM Plan.

6. AIFMG, 2009, Financial Sustainability Indicator 8, Sec 2.6, p 2.18.

Asset management financial indicators

Figure 7A shows the asset management financial indicators over the 10-year planning period and for the long term lifecycle.

Figure 7A: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures, and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10-year life of the LTFP.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AM Plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the LTFP.

Figure 8: Projected and LTFP Budgeted Renewal Expenditure

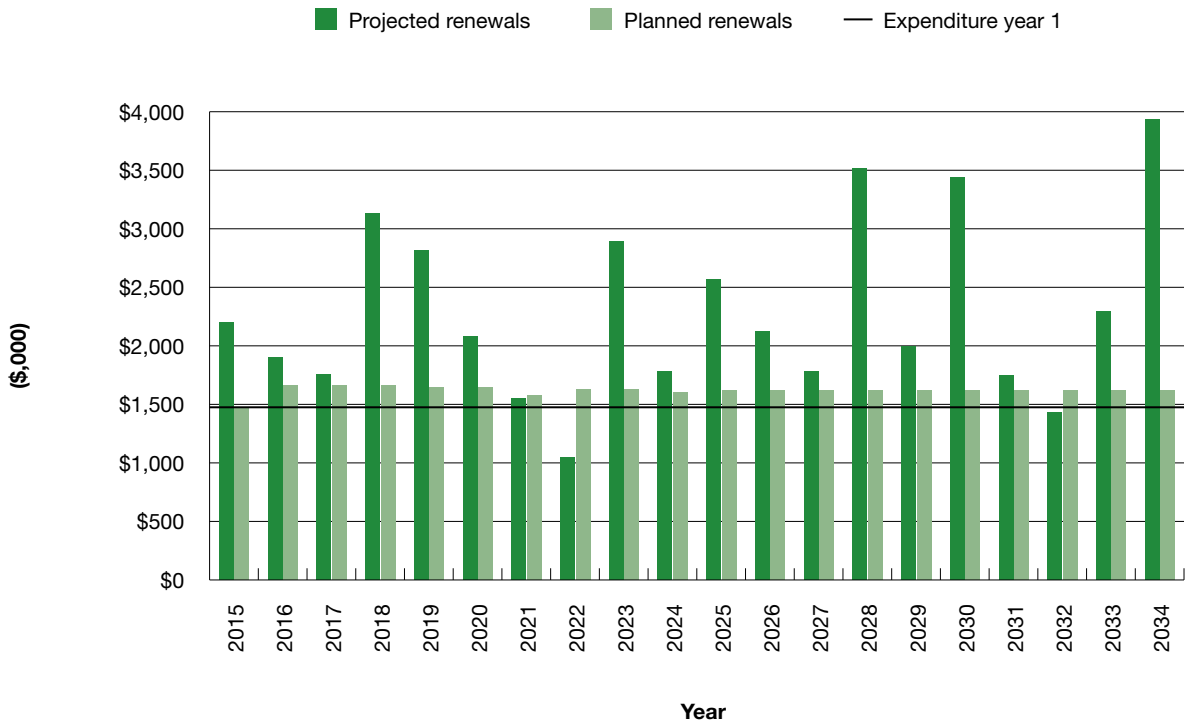


Table 6.1.1 shows the shortfall between projected renewal and replacement expenditures and expenditure accommodated in the LTFP. Budget expenditures accommodated in the LTFP or extrapolated from current budgets are shown in Appendix D.

Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall

Year (end June 30)	Projected renewals ($,000)	LTFP renewal budget ($,000)	Renewal financing shortfall ($,000) (-ve gap, +ve surplus)	Cumulative shortfall ($,000) (-ve gap, +ve surplus)
2014	$0	$500	$500	$500
2015	$6,004	$2,465	-$3,539	-$3,039
2016	$5,446	$4,070	-$1,376	-$4,415
2017	$5,732	$2,810	-$2,922	-$7,337
2018	$2,759	$1,340	-$1,419	-$8,756
2019	$5,181	$1,405	-$3,776	-$12,532
2020	$5,710	$1,405	-$4,305	-$16,837
2021	$4,670	$1,405	-$3,265	-$20,102
2022	$2,848	$1,405	-$1,443	-$21,545
2023	$2,174	$1,405	-$769	-$22,314
2024	$3,835	$1,412	-$2,424	-$24,738
2025	$4,693	$1,926	-$2,767	-$27,505
2026	$3,861	$1,926	-$1,935	-$29,440
2027	$2,409	$1,926	-$483	-$29,923
2028	$4,053	$1,926	-$2,127	-$32,050
2029	$8,159	$1,926	-$6,233	-$38,283
2030	$4,941	$1,926	-$3,015	-$41,298
2031	$919	$1,926	$1,007	-$40,291
2032	$4,625	$1,926	-$2,699	-$42,990
2033	$9,655	$1,926	-$7,729	-$50,719
2034	$1,212	$1,565	$352	-$50,367

Note: A negative shortfall indicates a financing gap; a positive shortfall indicates a surplus for that year.

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the LTFP.

A gap between projected asset renewal / replacement expenditure and amounts accommodated in the LTFP indicates that further work is required on reviewing service levels in the AM Plan (including possibly revising the LTFP) before finalising the AM Plan to manage required service levels and funding to eliminate any funding gap.

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services, and review future services, service levels, and costs with the community.

6.1.2 Projected expenditures for LTFP

Table 6.1.2 shows the projected expenditures for the 10-year LTFP.

Expenditure projections are in 2014 real values.

Table 6.1.2: Projected Expenditures for LTFP ($,000)

Year	Operations ($,000)	Maintenance ($,000)	Projected capital renewal ($,000)	Capital upgrade / new ($,000)	Disposals ($,000)
2015	$301	$8,115	$6,004		NA
2016	$301	$8,115	$5,446		NA
2017	$301	$8,115	$5,732		NA
2018	$301	$8,115	$2,759		NA
2019	$301	$8,115	$5,181		NA
2020	$301	$8,115	$5,710		NA
2021	$301	$8,115	$4,670		NA
2022	$301	$8,115	$2,848		NA
2023	$301	$8,115	$2,174		NA
2024	$301	$8,115	$3,835		NA

6.2 Funding Strategy

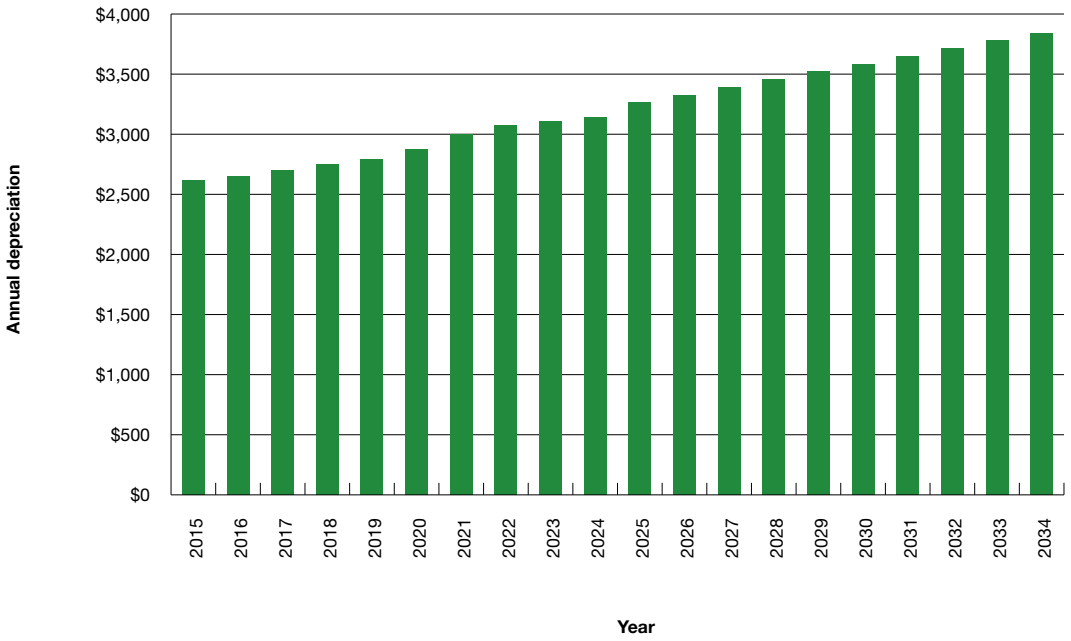
After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the organisation's 10-year LTFP.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation and from assets constructed by land developers and others and donated to the organisation.

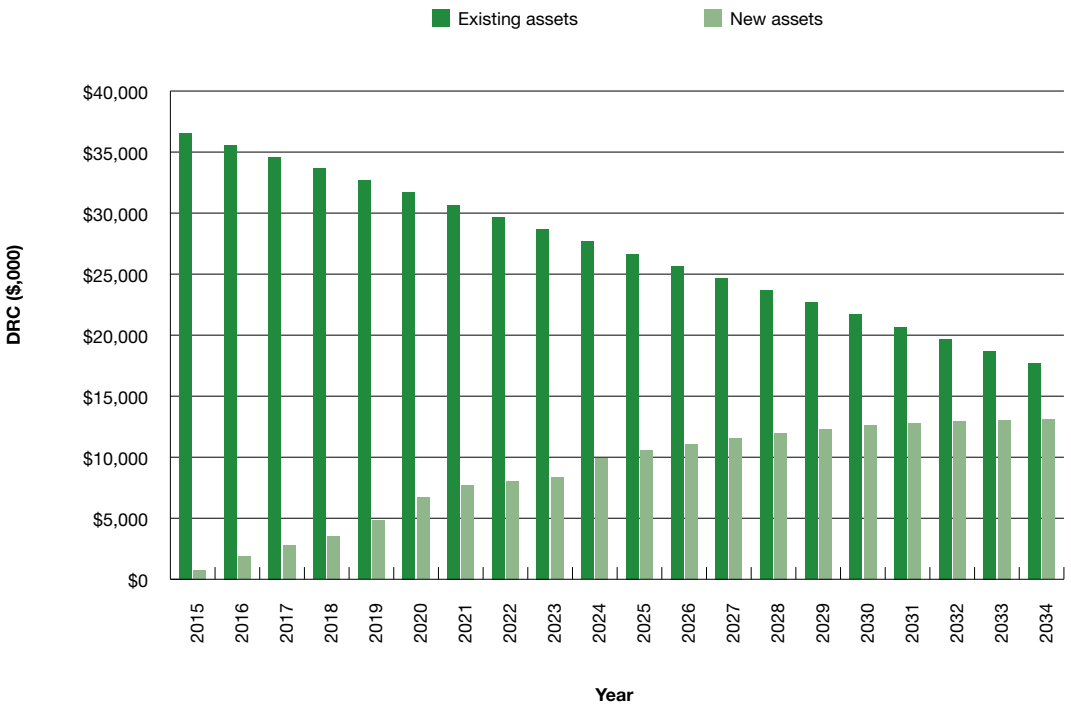
Depreciation expense values are forecast in line with asset values as shown in Figure 10. This data is limited by way of the depreciation application. Park Lands and Open Space assets appreciate before depreciating so the typical modelling used is limited for these asset groups with the exception of irrigation systems. The value of this information is therefore questionable.

Figure 10: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets, and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

Figure 11: Projected Depreciated Replacement Cost – Irrigation



6.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this AM Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense, and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in Asset Management Plan and Risks of Change

Key assumptions	Risks of change to assumptions
The data is based on industry landscape rates.	Renewal estimates are averaged due to variability of asset group types.
With minimum or no capitalisation being applied some renewals are being undertaken using maintenance or other expenditure. i.e. residential streets development program.	Estimated funds required for renewal may already be met through other budgets.
Due to complexity of asset group and organisational structure clarity of funding can be compromised	Overestimation of the cost of infrastructure asset renewal.
Park Lands and Open Space costing includes funds that are not directly related to asset group i.e. lighting, paving.	Overestimation of the cost of infrastructure asset renewal.
Changes to funding levels and staff resources (negative).	Acceleration of asset decline with reduction of useful life expectancy leading to increased asset renewal costs.

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale[7] in accordance with Table 6.5.

Table 6.5: Data Confidence Grading System

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

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

7. IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.

Table 6.5.1: Data Confidence Assessment for Data used in Asset Management Plan

Data		Confidence assessment	Comment
Demand drivers		B	Strategic Park Lands documents have included community demand via consultation mechanisms.
Growth projections		C	Growth is based on government population predictions.
Operations expenditures		B	Based on existing budget, growth predicted through increased asset base through upgrades.
Maintenance expenditures		B	Based on existing budget, variability expected due to efficiency focus and changes to levels of service (decrease).
Projected renewal expenditures	Asset values	C	Based on condition based renewals with limited or no valuation applied, model immature so variation expected.
	Asset residual values	E	No residuals have been assumed.
	Asset useful lives	C	Industry guidelines being applied for first time, model immature so variation expected.
	Condition modelling	C	Based on condition data but only limited capture across data base.
	Network renewals	E	NA.
	Defect repairs	D	Defect repairs not considered.
Upgrade / new expenditures		C	Limited long term planning available.
Disposal expenditures		E	NA.

Over all data sources, the data confidence is assessed as medium to low confidence level for data used in the preparation of this AM Plan.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

7.1.1 Accounting and financial systems

Since 2004, Council have used the Technology One Finance One System. It is a finance system where all income and expenditures are recorded. The General Ledger captures all financial activities for Council, and is comprised of three sub ledgers:

- Capital Works Ledger for all Capital budgets;
- Property Ledger for Property budgets; and
- Public Realm Ledger for all depot works.

All three ledgers are consolidated into the General Ledger.

The Capital Works Ledger records all the budgets for the renewals program. All costs for renewals are tracked through this ledger. Through the XLOne tool, reports can be generated on an individual project as well as asset category level. This allows project managers and asset managers to keep track of their project spend on a regular basis. Once projects are completed and they are then capitalised into the HANSEN Asset Management System.

Accountabilities for financial systems

All financial information in relation to all asset classes (buildings, land, roads, footpaths, stormwater, bridges, traffic signals, kerbs, landscaping, lighting, and appurtenances) are stored in the Corporate Asset Management System – HANSEN. IT Equipment and Plant and Fleet assets are stored in Finance One.

Finance One also stores General Ledger information, Accounts Payable / Receivable, Bank Reconciliation, and Balance Sheet.

Accounting standards and regulations

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are:

- *South Australian Local Government Act 1999* and *Local Government (Financial Management) Regulations 2011;*
- *AASB 116 Property Plant and Equipment;* and
- *AASB 13 Fair Value Measurement*.

Capital / maintenance threshold

Council maintain an asset accounting policy which sets the threshold of materiality for all asset classes at $5,000. Where an individual asset falls below the threshold amount but those individual assets form part of a network e.g. stormwater assets, street and Park Land furniture, then those assets get capitalised given the aggregated value of the assets above the threshold.

Required changes to accounting financial systems arising from this AM Plan

Council is currently implementing RAMM Asset Maintenance Management System across all asset classes. It is anticipated that some changes to the financial systems arising from the integration of Finance One with RAMM.

7.1.2 Asset management system

Council currently uses Hansen as its Asset Management System. This system is linked to ArcGIS.

Council is in the process of implementing RAMM maintenance management software which has some core functionality as an Asset Management System.

Council also uses SPM assets software for condition audits and long term planning of building assets.

Asset registers

Currently all infrastructure assets (excluding bridges and traffic signals) have been established in RAMM. Buildings and Plant and Fleet assets are managed in Hansen.

Linkage from asset management to financial system

There is no direct interface between the asset management systems and the financial systems. As part of the RAMM implementation this has been scheduled to occur in the 2015 - 16 financial year for infrastructure assets. Buildings and Plant and Fleet will not be included in this implementation.

Accountabilities for asset management system and data maintenance

Processes have been established to ensure that data in the asset management systems are up-to-date and audit processes are in place to maintain and improve the data integrity.

Required changes to asset management system arising from this AM Plan

Council has recognised that improved analysis of data for long term predictive modelling, and integration of valuations and unit rates into asset information systems is very crucial to achieve asset management outcomes.

7.2 Improvement Program

The Asset Management Improvement Plan generated from this AM Plan is shown in Table 7.2.

Table 7.2: Improvement Plan

Task no.	Task	Responsibility	Resources required	Timeline
1	Continue to undertake tree condition audits with data applied through RAMM Asset Management system to supply a more accurate picture of this asset group.	Infrastructure Management	Funds to engage qualified consultants due to scale of work.	Ongoing
2	Review the LTFP against proposed renewal / upgrades to Park Land and Open Space assets with a view to matching funds required or altering the levels of service to match sustainable funds available through the LTFP.	Infrastructure Management and Finance	Infrastructure Program.	Complete
	Finance business partner.	Finance and Infrastructure	Annual review.	Ongoing
3	Develop a capitalisation policy for Park Land and Open Space assets.	Finance and Infrastructure	Finance and Infrastructure.	December 2016
4	Develop condition rating methodologies for Park Land and Open Space assets.	Infrastructure Management	Infrastructure staff.	Complete
5	Complete asset ID requirements for all asset classes.	Infrastructure Management	Infrastructure staff.	Complete
6	Develop data for water features and associated landscapes.	Infrastructure Management	Infrastructure staff.	December 2016
7	Develop data for biodiversity / woodland assets.	Infrastructure Management	Sustainability and Infrastructure.	December 2017
8	Develop data for annual beds / planters.	Infrastructure Management	Infrastructure.	December 2017
9	Customer request data to be able to be interrogated more accurately for customer complaints against asset classes.	Infrastructure Management	Key staff to drive agenda with Customer Centre Management.	Complete
10	Identification and closure of information gaps e.g. levels of service, future demand.	Infrastructure Management	Infrastructure.	Ongoing
11	Continue to advance and refine existing data details.	Infrastructure Management	Infrastructure.	Ongoing

7.3 Monitoring and Review Procedures

This AM Plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and / or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade / new and asset disposal expenditures, and projected expenditure values incorporated into the Council's LTFP.

The AM Plan has a life of four years (Council election cycle) and is due for complete revision and updating within two years of each Council election.

7.4 Performance Measures

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

- The degree to which the required projected expenditures identified in this AM Plan are incorporated into the organisation's LTFP;
- The degree to which one to five-year detailed works programs, budgets, business plans, and organisational structures take into account the 'global' works program trends provided by the AM Plan;
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the organisation's Strategic Plan and associated plans; and
- The Asset Renewal Funding Ratio achieving the target of 1.0.

8. REFERENCES

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9. APPENDICES

Appendix A Maintenance Response Levels of Service

Appendix B Projected 10-year Capital Renewal and Replacement Works Program

Appendix D Budgeted Expenditures Accommodated In LTFP

Appendix E Individual Asset Graphs

Appendix F Abbreviations

Appendix G Glossary

Appendix A: Maintenance Response Levels of Service

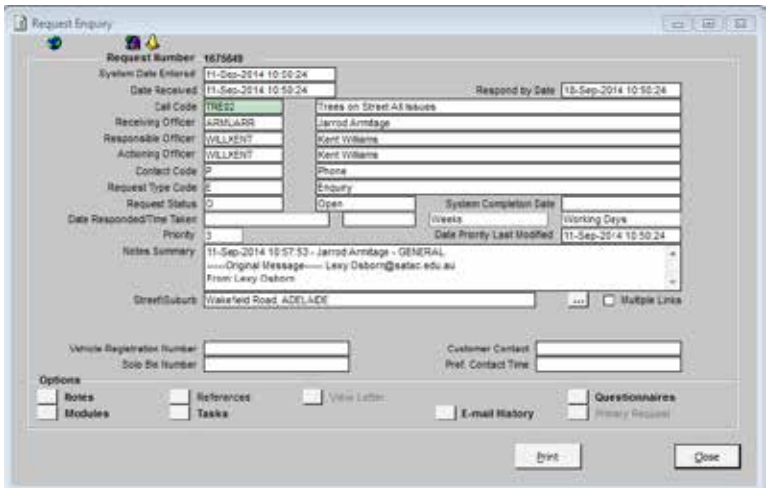
Refer to *Horticultural Guidelines* – Trim reference ACC2012 / 62425.

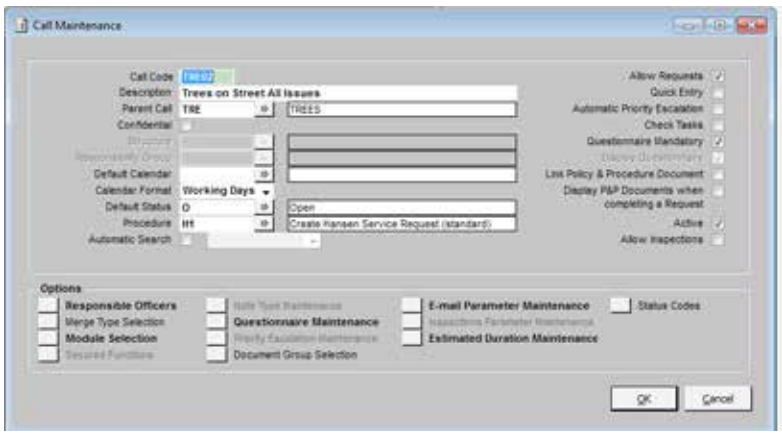
These guidelines represent maintenance activity, frequency of actions, and key performance indicators that are identified.

Following the reduction in annual budgets as represented in table 5.3.1 a gap analysis was undertaken to adjust *Horticultural Guidelines* which affect levels of service which can be found at Trim reference ACC2014 / 182505

This document shows adjustments to the *Horticultural Guidelines* to reflect the reduction in resources available.

Below is an example of the Customer Service System (Pathway) request functionality.





Appendix B: Projected 10-year Capital Renewal and Replacement Works Program

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
PP002	Street Closure, Pocket Park	Charlick Circuit	2	2016	$22,200	10
PP002	Street Closure, Pocket Park	Charlick Circuit	2	2016	$22,200	10
Year 2016					**$44,400**	
PP003	Street Closure, Pocket Park	Howard Florey	5	2019	$9,250	10
PP003	Street Closure, Pocket Park	Howard Florey	5	2019	$9,250	10
PP004	Street Closure, Pocket Park	Catherine Helen Spence Street	5	2019	$89,170	10
PP004	Street Closure, Pocket Park	Catherine Helen Spence Street	5	2019	$89,170	10
Year 2019					**$196,840**	
PP007	Street Closure, Pocket Park	Pilgrim Lane / CLC	4	2018	$23,310	10
PP007	Street Closure, Pocket Park	Pilgrim Lane / CLC	4	2018	$23,310	10
Year 2018					**$46,620**	
PP008	Street Closure, Pocket Park	Town Hall Café	2	2016	$17,760	10
PP008	Street Closure, Pocket Park	Town Hall Café	2	2016	$17,760	10
PP009	Street Closure, Pocket Park	Lombard Street	2	2016	$27,750	10
PP009	Street Closure, Pocket Park	Lombard Street	2	2016	$27,750	10
Year 2016					**$91,020**	
PP010	Street Closure, Pocket Park	Provost Street	5	2019	$19,240	10
PP010	Street Closure, Pocket Park	Provost Street	5	2019	$19,240	10
PP011	Street Closure, Pocket Park	CBS Court	5	2019	$11,100	5
PP011	Street Closure, Pocket Park	CBS Court	5	2019	$11,100	5
Year 2019					**$60,680**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
PP012	Street Closure, Pocket Park	Stock Exchange Plaza	2	2016	$84,750	10
PP012	Street Closure, Pocket Park	Stock Exchange Plaza	2	2016	$84,750	10
TB001	Tree Bases	Currie Street	2	2016	$22,000	7
Year 2016					**$191,500**	
TB001	Tree Bases	Currie Street	9	2023	$22,000	7
Year 2023					**$22,000**	
TB002	Tree Bases	King William Street	7	2021	$51,000	5
Year 2021					**$51,000**	
TB002	Tree Bases	King William Street	2	2016	$51,000	5
Year 2016					**$51,000**	
TB003	Tree Bases	Victoria Square	4	2018	$40,000	7
Year 2018					**$40,000**	
TB004	Tree Bases	Grote Street	2	2016	$53,000	7
Year 2016					**$53,000**	
TB004	Tree Bases	Grote Street	9	2023	$53,000	7
TB005	Tree Bases	Frome Street	9	2023	$28,000	7
Year 23					**$81,000**	
TB005	Tree Bases	Frome Street	2	2016	$28,000	7
Year 2016					**$28,000**	
TB006	Tree Bases	Howard Florey	4	2018	$4,000	10
Year 2018					**$4,000**	
TB007	Tree Bases	Pulteney Street	3	2017	$94,000	7
Year 2017					**$94,000**	
TB008	Tree Bases	North Terrace	2	2016	$99,000	7
Year 2016					**$99,000**	
TB008	Tree Bases	North Terrace	9	2023	$99,000	7
TB009	Tree Bases	Vaughan Place	9	2023	$4,000	7
Year 2023					**$103,000**	
TB009	Tree Bases	Vaughan Place	2	2016	$4,000	7
Year 2016					**$4,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
TB010	Tree Bases	Leigh Street	6	2020	$8,000	7
Year 2020					**$8,000**	
TB012	Tree Bases	King William Street	8	2022	$20,000	10
Year 2022					**$20,000**	
TB013	Tree Bases	Hutt Street	9	2023	$10,000	10
Year 2023					**$10,000**	
TB014	Tree Bases	Franklin Street	8	2022	$6,000	10
Year 2022					**$6,000**	
TB016	Tree Bases	Kermode Street	9	2023	$3,500	10
TB017	Tree Bases	Rundle Mall	9	2023	$203,040	10
Year 2023					**$206,540**	
TB018	Tree Bases	North Terrace	3	2017	$64,000	10
Year 2017					**$64,000**	
TB019	Tree Bases	Rundle Street	8	2022	$22,750	10
Year 2022					**$22,750**	
TB020	Tree Bases	Franklin Street	7	2021	$2,000	10
Year 2021					**$2,000**	
GB001	Garden Beds	Victoria Square - Cycad Beds	8	2023	$197,098	10
Year 2023					**$197,098**	
GB002	Garden Beds	Wellington Square - Rose Beds	1	2016	$106,880	10
Year 2016					**$106,880**	
GB003	Garden Beds	Hurtle Square - South East Quadrant	5	2020	$78,880	7
Year 2020					**$78,880**	
GB004	Garden Beds	Whitmore Square - Community Courts	4	2019	$1,920	7
Year 2019					**$1,920**	
GB005	Garden Beds	Light Square	3	2018	$294,880	10
Year 2018					**$294,880**	
GB006	Garden Beds	Hindmarsh Square	7	2022	$174,080	10
Year 2022					**$174,080**	
GB007	Garden Beds	Park 2 - Playground and Waste Water Area	3	2018	$440,000	7

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2018					**$440,000**	
GB008	Garden Beds	Park 5 - Dog Park Creek	2	2017	$3,200	4
Year 2017					**$3,200**	
GB008	Garden Beds	Park 5 - Dog Park Creek	6	2021	$3,200	4
Year 2021					**$3,200**	
GB009	Garden Beds	Park 6 - Playground	4	2019	$33,600	4
Year 2019					**$33,600**	
GB009	Garden Beds	Park 6 - Playground	8	2023	$33,600	4
Year 2023					**$33,600**	
GB009	Garden Beds	Park 6 - Playground	0	2015	$33,600	4
Year 2015					**$33,600**	
GB010	Garden Beds	Park 9 - Recreation Hub	5	2020	$352,000	10
GB011	Garden Beds	Park 11 - Frome Park Beds	5	2020	$176,000	10
Year 2020					**$528,000**	
GB012	Garden Beds	Park 12 - Multiple Beds	0	2015	$1,586,240	7
Year 2015					**$1,586,240**	
GB012	Garden Beds	Park 12 - Multiple Beds	7	2022	$1,586,240	7
Year 2022					**$1,586,240**	
GB013	Garden Beds	Park 14 - Multiple Beds	2	2017	$1,369,120	10
Year 2017					**$1,369,120**	
GB014	Garden Beds	Park 16 - Multiple Beds	4	2019	$1,836,800	7
Year 2019					**$1,836,800**	
GB015	Garden Beds	Park 17 - Reservoir Mound	7	2022	$176,000	10
Year 2022					**$176,000**	
GB016	Garden Beds	Park 18 - Multiple Beds Including Himeji	8	2023	$762,720	10
Year 2023					**$762,720**	
GB017	Garden Beds	Park 19 - Playground and Colour Wheel	-1	2014	$52,800	4
Year 2014					**$52,800**	
GB017	Garden Beds	Park 19 - Playground and Colour Wheel	4	2019	$52,800	4
Year 2019					**$52,800**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
GB017	Garden Beds	Park 19 - Playground and Colour Wheel	8	2023	$52,800	4
Year 2023					**$52,800**	
GB018	Garden Beds	Park 20 - Playground and others	3	2018	$80,000	7
Year 2018					**$80,000**	
GB019	Garden Beds	Park 21 - Multiple Beds	4	2019	$1,040,000	10
Year 2019					**$1,040,000**	
GB020	Garden Beds	Park 21W - Playground and others	5	2020	$532,800	7
GB021	Garden Beds	Park 22 - Netball Beds	5	2020	$52,000	7
Year 2020					**$584,800**	
GB022	Garden Beds	Park 23 - Playground and Kingston Gardens	4	2019	$698,400	7
Year 2019					**$698,400**	
GB023	Garden Beds	Park 24 - Ellis Park	-2	2013	$240,000	7
Year 2013					**$240,000**	
GB023	Garden Beds	Park 24 - Ellis Park	7	2022	$240,000	7
Year 2022					**$240,000**	
GB024	Garden Beds	Park 26 - Multiple Beds	8	2023	$652,630	7
Year 2023					**$652,630**	
GB024	Garden Beds	Park 26 - Multiple Beds	1	2016	$652,630	7
Year 2016					**$652,630**	
GB025	Garden Beds	Park 27 - Multiple Beds	7	2022	$175,680	10
Year 2022					**$175,680**	
GB026	Garden Beds	Park 28 - Palmer Gardens - Rose Beds	5	2020	$42,400	10
Year 2020					**$42,400**	
GB027	Garden Beds	Park 29 - Brougham Gardens - Multiple Beds	1	2016	$370,560	7
Year 2016					**$370,560**	
GB027	Garden Beds	Park 29 - Brougham Gardens - Multiple Beds	8	2023	$370,560	7
Year 2023					**$370,560**	
	Irrigation	Park 15 - Creek Zone	-3	2012	$46,000	15
Year 2012					**$46,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
IR463A01	Irrigation	Port Road Median - North Terrace Junction	3	2018	$15,485	15
IR463B01	Irrigation	Port Road Median and Deviation Road Section from bridge	3	2018	$6,407	15
Year 2018					**$21,892**	
IRP0101	Irrigation	Golf Course - South Course	-19	1996	$1,265,000	15
Year 1996					**$1,265,000**	
IRP0101	Irrigation	Golf Course - Par 3 Course	1	2016	$246,229	15
Year 2016					**$246,229**	
IRP0201	Irrigation	Park 2	-9	2006	$262,728	15
Year 2006					**$262,728**	
IRP0601	Irrigation	Lefevre Terrace - Glover Playground	-15	2000	$22,948	15
Year 2000					**$22,948**	
IRP0603	Irrigation	Councils Community Oval - Irrigation South of Glover Playground	4	2019	$28,000	15
Year 2019					**$28,000**	
IRP0901	Irrigation	Park 9 - Hackney Road Frontage	-16	1999	$17,685	15
IRP1001	Irrigation	Park 10 - Corner Finniss and Frome Road	-16	1999	$38,703	15
Year 1999					**$56,388**	
IRP1002	Irrigation	Park 10 - Playground	8	2023	$9,900	15
Year 2023					**$9,900**	
IRP1201	Irrigation	Peace Park - Opposite Hospital	-15	2000	$145,160	15
Year 2000					**$145,160**	
IRP1202	Irrigation	North Bank	3	2018	$144,252	15
Year 2018					**$144,252**	
IRP1203	Irrigation	Peace Park - Gardener's Shed	-15	2000	$50,757	15
Year 2000					**$50,757**	
IRP1204	Irrigation	Prince Henry Gardens - North Terrace - Kintore Avenue to King William Street	8	2023	$13,729	15
Year 2023					**$13,729**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
IRP1205	Irrigation	Pioneer Woman's Memorial Garden	3	2018	$2,854	15
IRP1206	Irrigation	Prince Henry Gardens East - Kintore Avenue to Frome Road	3	2018	$38,057	15
IRP1207	Irrigation	Government House Wall	3	2018	$5,020	15
IRP1208	Irrigation	South Bank Between University Footbridge and Jolley's Boathouse	3	2018	$88,000	15
IRP1209	Irrigation	Park 12 - Torrens Parade Grounds	3	2018	$110,000	15
IRP1210	Irrigation	South Bank - East of University Footbridge	3	2018	$82,500	15
Year 2018					**$326,431**	
IRP1211	Irrigation	Pennington Gardens East	-16	1999	$82,000	15
IRP1301	Irrigation	Rundle Park	-16	1999	$247,144	15
Year 1999					**$329,144**	
IRP1401	Irrigation	Rymill Park Extension - West of East Terrace	-12	2003	$30,575	15
IRP1402	Irrigation	Rymill Park	-12	2003	$469,691	15
Year 2003					**$500,266**	
IRP1501	Irrigation	Park 15 - Football Shed	-14	2001	$79,397	15
Year 2001					**$79,397**	
IRP1502	Irrigation	Park 15 - Playground Controller	6	2021	$125,772	15
Year 2021					**$125,772**	
IRP1601	Irrigation	Park 16 - Inside Victoria Park Race Track	-14	2001	$496,345	15
IRP1602	Irrigation	Park 16 - Outside Race Track - Wakefield Frontage	-14	2001	$62,461	15
IRP1603	Irrigation	Park 16 - Outside Race Track - East Terrace at Angas Street	-14	2001	$40,717	15
IRP1604	Irrigation	Park 16 - Outside Race Track - East Terrace at Halifax Street	-14	2001	$165,213	15
Year 2001					**$764,735**	
IRP1801	Irrigation	Park 18 - Himeji Gardens	5	2020	$10,849	15
IRP1802	Irrigation	Park 18 - Osmond Gardens	5	2020	$100,000	15
Year 2020					**$110,849**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
IRP1901	Irrigation	Park 19 - Playground	-3	2012	$22,709	15
Year 2012					**$22,709**	
IRP2001	Irrigation	Park 20 - Frontage South Terrace	-1	2014	$76,825	15
Year 2014					**$76,825**	
IRP2101	Irrigation	Park 21 - Veale Gardens	3	2018	$443,540	15
Year 2018					**$443,540**	
IRP2102	Irrigation	Park 21W - South Terrace Frontage	-23	1992	$90,368	15
Year 1992					**$90,368**	
IRP2402	Irrigation	Park 24 - Ellis Park Outside Fence	3	2018	$105,879	15
IRP2601	Irrigation	Pinky Flat West	3	2018	$120,213	15
Year 2018					**$226,092**	
IRP2602	Irrigation	Elder Park - Aser Site	9	2024	$19,616	15
Year 2024					**$19,616**	
IRP2603	Irrigation	Creswell Gardens	-16	1999	$35,439	15
Year 1999					**$35,439**	
IRP2604	Irrigation	Elder Park	-12	2003	$123,515	15
Year 2003					**$123,515**	
IRP2605	Irrigation	Lights Vision - Mound and Lookout - Montefiore Hill	3	2018	$35,541	15
Year 2018					**$35,541**	
IRP2607	Irrigation	Pennington West	2	2017	$90,223	15
Year 2017					**$90,223**	
IRP2608	Irrigation	Pinky Flat East - Adelaide Bridge	-3	2012	$22,732	15
Year 2012					**$22,732**	
IRP2609	Irrigation	Elder Park - East of Adelaide Rowing Club - Barr Smith Walk	3	2018	$66,500	15
Year 2018					**$66,500**	
IRP2611	Irrigation	Park 26 - Adjacent Sata Road Frontage Irrigation	7	2022	$3,000	15
Year 2022					**$3,000**	
IRP2701	Irrigation	North Terrace West - Western Controller	3	2018	$40,337	15

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
IRP2702	Irrigation	North Terrace West - Eastern Controller	3	2018	$42,522	15
Year 2018					**$82,859**	
IRP2704	Irrigation	Bonython Park - Circus Site and Carpark	-9	2006	$165,418	15
Year 2006					**$165,418**	
IRP2705	Irrigation	Hellas and Wood Yard	3	2018	$120,145	15
Year 2018					**$120,145**	
IRP2708	Irrigation	Bonython Park - Picnic Areas	5	2020	$143,000	15
IRP2709	Irrigation	Park 27 - Model Boat Pond Area	5	2020	$198,000	15
IRP2801	Irrigation	Palmer Gardens	5	2020	$70,714	15
Year 2020					**$411,714**	
IRP2901	Irrigation	Brougham Gardens - Main Area	0	2015	$148,804	15
Year 2015					**$148,804**	
IRP2901	Irrigation	Brougham Gardens East	-2	2013	$214,500	15
IRP2902	Irrigation	Brougham Gardens - West of King William Road	-2	2013	$39,459	15
Year 2013					**$253,959**	
IRSHI03	Irrigation	Hindmarsh Square - South West Quadrant	-1	2014	$13,786	15
IRSHI04	Irrigation	Hindmarsh Square - South East Quadrant	-1	2014	$15,306	15
Year 2014					**$29,093**	
IRSHI05	Irrigation	Hindmarsh Square - North West Quadrant	7	2022	$15,000	15
Year 2022					**$15,000**	
IRSHU01	Irrigation	Hurtle Square - Eastern Side	-15	2000	$34,170	15
IRSHU02	Irrigation	Hurtle Square - Western Side	-15	2000	$32,346	15
Year 2000					**$66,515**	
IRSLI01	Irrigation	Light Square - Main Island	0	2015	$57,889	15
IRSLI02	Irrigation	Light Square - Northern Section	0	2015	$10,986	15
Year 2015					**$68,875**	
IRSLI03	Irrigation	Light Square - TAFE Front	3	2018	$1,797	15

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
IRSLI04	Irrigation	Light Square - Dame Roma Mitchell Building	3	2018	$1,231	15
Year 2018					**$3,029**	
IRSVI01	Irrigation	Victoria Square - North West Quadrant Only	1	2016	$4,613	15
IRSVI02	Irrigation	Victoria Square - North East Quadrant	1	2016	$5,860	15
IRSVI04	Irrigation	Victoria Square - Main South Island	1	2016	$37,548	15
IRSVI05	Irrigation	Victoria Square - South West Quadrant	1	2016	$4,879	15
IRSVI06	Irrigation	Victoria Square - South East Quadrant	1	2016	$5,160	15
Year 2016					**$58,060**	
IRSVI07	Irrigation	Victoria Square - North East Quadrant - Tram Corridor	7	2022	$6,000	15
IRSWE01	Irrigation	Wellington Square	7	2022	$103,136	15
Year 2022					**$109,136**	
IRSWH01	Irrigation	Whitmore Square	-3	2012	$91,835	15
Year 2012					**$91,835**	
MMS 001	Major Median Strips	Wakefield Street	3	2018	$11,735	10
Year 2018					**$11,735**	
MMS 002	Major Median Strips	Grenfell Street	5	2020	$46,535	10
Year 2020					**$46,535**	
MMS 003	Major Median Strips	Montifiore Road	0	2015	$81,380	10
Year 2015					**$81,380**	
MMS 004	Major Median Strips	West Terrace	8	2023	$494,332	10
Year 2023					**$494,332**	
MMS 005	Major Median Strips	Halifax Street	5	2020	$117,670	10
Year 2020					**$117,670**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
MMS 006	Major Median Strips	King William Road	0	2015	$56,126	20
MMS 007	Major Median Strips	Hutt Street	0	2015	$310,948	20
Year 2015					**$367,074**	
MMS 008	Major Median Strips	East Terrace	8	2023	$14,965	10
Year 2023					**$14,965**	
MMS 009	Major Median Strips	Grote Street	2	2017	$63,345	10
Year 2017					**$63,345**	
MMS 010	Major Median Strips	Port Road	6	2021	$259,325	10
Year 2021					**$259,325**	
MMS 011	Major Median Strips	King William Street	3	2018	$148,994	10
Year 2018					**$148,994**	
MMS 012	Major Median Strips	North Terrace	5	2020	$190,240	10
Year 2020					**$190,240**	
MMS 013	Major Median Strips	Ward Street	4	2019	$104,960	10
Year 2019					**$104,960**	
2089	Park Land Tree	Prunus Cerasifera	8	2023	$1,000	30
Year 2023					**$1,000**	
2309	Park Land Tree	Eucalyptus Camaldulensis	0	2015	$100	150
2979	Park Land Tree	Phoenix Dactylifera	0	2015	$1,000	100
Year 2015					**$1,100**	
4229	Park Land Tree	Crataegus Sp.	8	2023	$1,000	30
Year 2023					**$1,000**	
4340	Park Land Tree	Pyrus Ussuriensis	0	2015	$1,000	80
Year 2015					**$1,000**	
4352	Park Land Tree	Malus Sp.	8	2023	$1,000	30
Year 2023					**$1,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
4461	Park Land Tree	Eucalyptus Sp.	0	2015	$100	80
4644	Park Land Tree	Fraxinus Pennsilvanica	0	2015	$1,000	80
Year 2015					**$1,100**	
48	Park Land Tree	Callistemon Harkness'	8	2023	$100	30
Year 2023					**$100**	
4822	Park Land Tree	Olea Europaea	0	2015	$100	100
Year 2015					**$100**	
49	Park Land Tree	Callistemon Harkness'	8	2023	$100	30
Year 2023					**$100**	
4955	Park Land Tree	Eucalyptus Camaldulensis	0	2015	$100	150
4999	Park Land Tree	Palm Species	0	2015	$1,000	100
Year 2015					**$1,100**	
50	Park Land Tree	Callitris Preissii	8	2023	$100	30
Year 2023					**$100**	
5061	Park Land Tree	Fraxinus Excelsior Aurea	0	2015	$1,000	80
Year 2015					**$1,000**	
5537	Park Land Tree	Malus 'Royal Raindrops'	8	2023	$1,000	30
Year 2023					**$1,000**	
1	Street Irrigation	Cardwell Street	6	2021	$10,000	15
Year 2021					**$10,000**	
100	Street Irrigation	Margaret Street	4	2019	$10,000	15
Year 2019					**$10,000**	
101	Street Irrigation	Margaret Street	6	2021	$10,000	15
Year 2021					**$10,000**	
103	Street Irrigation	Melbourne Street	9	2024	$10,000	15
Year 2024					**$10,000**	
104	Street Irrigation	Melbourne Street	6	2021	$10,000	15
Year 2021					**$10,000**	
105	Street Irrigation	Dunn Street	0	2015	$10,000	15
Year 2015					**$10,000**	
106	Street Irrigation	Morney Street	4	2019	$10,000	15
Year 2019					**$10,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
107	Street Irrigation	Light Square - North Slip Lane	5	2020	$10,000	15
Year 2020					**$10,000**	
108	Street Irrigation	O'Connell Street DSC	4	2019	$10,000	15
109	Street Irrigation	O'Connell Street DSC	4	2019	$10,000	15
Year 2019					**$20,000**	
11	Street Irrigation	Frome Street	-1	2014	$10,000	15
Year 2014					**$10,000**	
110	Street Irrigation	O'Connell Street DSC	4	2019	$10,000	15
111	Street Irrigation	O'Connell Street DSC	4	2019	$10,000	15
Year 2019					**$20,000**	
112	Street Irrigation	Archer Street	2	2017	$10,000	15
Year 2017					**$10,000**	
114	Street Irrigation	O'Connell Street DSC	1	2016	$10,000	15
115	Street Irrigation	O'Connell Street DSC	1	2016	$10,000	15
Year 2016					**$20,000**	
116	Street Irrigation	Flinders Street	4	2019	$10,000	15
Year 2019					**$10,000**	
117	Street Irrigation	Gilles Street	2	2017	$10,000	15
118	Street Irrigation	Ralston Street	2	2017	$10,000	15
Year 2017					**$20,000**	
119	Street Irrigation	Neales Place	6	2021	$10,000	15
Year 2021					**$10,000**	
120	Street Irrigation	Royal Avenue	1	2016	$10,000	15
Year 2016					**$10,000**	
127	Street Irrigation	Stephens Street	2	2017	$10,000	15
Year 2017					**$10,000**	
128	Street Irrigation	Stephens Street	4	2019	$10,000	15
Year 2019					**$10,000**	
13	Street Irrigation	Barnard Street	3	2018	$10,000	15
Year 2018					**$10,000**	
130	Street Irrigation	Sussex Street	2	2017	$10,000	15

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
131	Street Irrigation	Sussex Street	2	2017	$10,000	15
Year 2017					**$20,000**	
132	Street Irrigation	Currie Street ASC	4	2019	$10,000	15
Year 2019					**$10,000**	
135	Street Irrigation	Tynte Street	0	2015	$10,000	15
Year 2015					**$10,000**	
136	Street Irrigation	Tynte Street	4	2019	$10,000	15
Year 2019					**$10,000**	
138	Street Irrigation	Lefevre Terrace	8	2023	$10,000	15
139	Street Irrigation	Union Street	8	2023	$10,000	15
Year 2023					**$20,000**	
14	Street Irrigation	Beviss Street	2	2017	$10,000	15
Year 2017					**$10,000**	
140	Street Irrigation	Vaughan Place	5	2020	$10,000	15
Year 2020					**$10,000**	
140	Street Irrigation	Vaughan Place	7	2022	$10,000	15
Year 2022					**$10,000**	
141	Street Irrigation	Vincent Place	9	2024	$10,000	15
Year 2024					**$10,000**	
142	Street Irrigation	Vincent Street	6	2021	$10,000	15
Year 2021					**$10,000**	
144	Street Irrigation	Ward Street	8	2023	$10,000	15
Year 2023					**$10,000**	
146	Street Irrigation	Winifred Street	5	2020	$10,000	15
Year 2020					**$10,000**	
15	Street Irrigation	Blackburn Street	9	2024	$10,000	15
16	Street Irrigation	Blackburn Street	9	2024	$10,000	15
Year 2024					**$20,000**	
163	Street Irrigation	Hindley Street	6	2021	$10,000	15
Year 2021					**$10,000**	
165	Street Irrigation	Murrays Lane	0	2015	$10,000	15
Year 2015					**$10,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
166	Street Irrigation	Halls Place	6	2021	$10,000	15
167	Street Irrigation	Provost Street	6	2021	$10,000	15
Year 2021					**$20,000**	
169	Street Irrigation	King William Street ASC	5	2020	$10,000	15
170	Street Irrigation	Lefevre Terrace	5	2020	$10,000	15
171	Street Irrigation	Lefevre Terrace	5	2020	$10,000	15
Year 2020					**$30,000**	
172	Street Irrigation	Little Gilbert Street	9	2024	$10,000	15
Year 2024					**$10,000**	
173	Street Irrigation	Melbourne Street	5	2020	$10,000	15
Year 2020					**$10,000**	
174	Street Irrigation	Stanley Street	6	2021	$10,000	15
175	Street Irrigation	Stanley Street	6	2021	$10,000	15
Year 2021					**$20,000**	
176	Street Irrigation	Jerningham Street	4	2019	$10,000	15
Year 2019					**$10,000**	
177	Street Irrigation	Wright Street	6	2021	$10,000	15
178	Street Irrigation	Wright Street	6	2021	$10,000	15
179	Street Irrigation	Wright Street	6	2021	$10,000	15
Year 2021					**$30,000**	
18	Street Irrigation	Centenary Street	5	2020	$10,000	15
Year 2020					**$10,000**	
180	Street Irrigation	Wright Street	6	2021	$10,000	15
Year 2021					**$10,000**	
181	Street Irrigation	Grote Street	1	2016	$10,000	15
Year 2016					**$10,000**	
182	Street Irrigation	Hutt Street	4	2019	$10,000	15
Year 2019					**$10,000**	
183	Street Irrigation	Gilles Street	5	2020	$10,000	15
Year 2020					**$10,000**	
184	Street Irrigation	Carrington Street	7	2022	$10,000	15
Year 2022					**$10,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
185	Street Irrigation	Currie Street ASC	5	2020	$10,000	15
Year 2020					**$10,000**	
186	Street Irrigation	King William Street ASC	2	2017	$10,000	15
Year 2017					**$10,000**	
188	Street Irrigation	James Place	5	2020	$10,000	15
Year 2020					**$10,000**	
189	Street Irrigation	Harriett Street	6	2021	$10,000	15
Year 2021					**$10,000**	
19	Street Irrigation	Louisa Street	8	2023	$10,000	15
Year 2023					**$10,000**	
193	Street Irrigation	Childers Street	-1	2014	$10,000	15
194	Street Irrigation	Childers Street	-1	2014	$10,000	15
Year 2014					**$20,000**	
196	Street Irrigation	Margaret Street	0	2015	$10,000	15
Year 2015					**$10,000**	
197	Street Irrigation	Halifax Street	5	2020	$10,000	15
Year 2020					**$10,000**	
20	Street Irrigation	McLaren Street	6	2021	$10,000	15
202	Street Irrigation	Hindmarsh Square East	6	2021	$10,000	15
Year 2021					**$20,000**	
203	Street Irrigation	Grenfell Street DSC	8	2023	$10,000	15
Year 2023					**$10,000**	
204	Street Irrigation	Pulteney Street	5	2020	$10,000	15
Year 2020					**$10,000**	
205	Street Irrigation	Hindmarsh Square East	8	2023	$10,000	15
Year 2023					**$10,000**	
206	Street Irrigation	Wellington Square	5	2020	$10,000	15
207	Street Irrigation	Wellington Square	5	2020	$10,000	15
208	Street Irrigation	Wellington Square	5	2020	$10,000	15
209	Street Irrigation	Currie Street ASC	5	2020	$10,000	15
Year 2020					**$40,000**	
21	Street Irrigation	Ely Place	9	2024	$10,000	15

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2024					**$10,000**	
210	Street Irrigation	Currie Street ASC	5	2020	$10,000	15
211	Street Irrigation	Currie Street ASC	5	2020	$10,000	15
212	Street Irrigation	Currie Street ASC	5	2020	$10,000	15
216	Street Irrigation	North Terrace DSC	5	2020	$10,000	15
216	Street Irrigation	North Terrace DSC	5	2020	$10,000	15
218	Street Irrigation	Light Square - East and West	5	2020	$10,000	15
Year 2020					**$60,000**	
219	Street Irrigation	Reconciliation Plaza	6	2021	$10,000	15
22	Street Irrigation	Catherine Helen Spence Street	6	2021	$10,000	15
Year 2021					**$20,000**	
220	Street Irrigation	Wakefield Street	4	2019	$10,000	15
221	Street Irrigation	Wakefield Street	4	2019	$10,000	15
222	Street Irrigation	Wakefield Street	4	2019	$10,000	15
Year 2019					**$30,000**	
223	Street Irrigation	Angas Street	6	2021	$10,000	15
Year 2021					**$10,000**	
224	Street Irrigation	Allen Place	9	2024	$10,000	15
Year 2024					**$10,000**	
23	Street Irrigation	Charlick Circuit	5	2020	$10,000	15
Year 2020					**$10,000**	
26	Street Irrigation	Compton Street	2	2017	$10,000	15
Year 2017					**$10,000**	
27	Street Irrigation	Delhi Street	9	2024	$10,000	15
Year 2024					**$10,000**	
3	Street Irrigation	Wakeham Street	1	2016	$10,000	15
Year 2016					**$10,000**	
30	Street Irrigation	Childers Street	9	2024	$10,000	15
31	Street Irrigation	Childers Street	9	2024	$10,000	15
Year 2024					**$20,000**	
32	Street Irrigation	Childers Street	6	2021	$10,000	15

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2021					**$10,000**	
35	Street Irrigation	Gilles Street	9	2024	$10,000	15
38	Street Irrigation	Corryton Street	9	2024	$10,000	15
Year 2024					**$20,000**	
40	Street Irrigation	California Street - South	0	2015	$10,000	15
Year 2015					**$10,000**	
41	Street Irrigation	Hutt Street	4	2019	$10,000	15
Year 2019					**$10,000**	
42	Street Irrigation	Franklin Street	8	2023	$10,000	15
Year 2023					**$10,000**	
43	Street Irrigation	Gibbon Lane	4	2019	$10,000	15
Year 2019					**$10,000**	
44	Street Irrigation	Gilbert Place	8	2023	$10,000	15
Year 2023					**$10,000**	
45	Street Irrigation	Hallett Street	5	2020	$10,000	15
46	Street Irrigation	Gilles Street	5	2020	$10,000	15
Year 2020					**$20,000**	
49	Street Irrigation	Mansfield Street	7	2022	$10,000	15
Year 2022					**$10,000**	
50	Street Irrigation	Gover Street	0	2015	$10,000	15
Year 2015					**$10,000**	
54	Street Irrigation	Gover Street	7	2022	$10,000	15
Year 2022					**$10,000**	
55	Street Irrigation	Margaret Street	0	2015	$10,000	15
Year 2015					**$10,000**	
56	Street Irrigation	Gray Court	8	2023	$10,000	15
Year 2023					**$10,000**	
58	Street Irrigation	Register Lane	6	2021	$10,000	15
Year 2021					**$10,000**	
59	Street Irrigation	Mchenry Street	3	2018	$10,000	15
Year 2018					**$10,000**	
60	Street Irrigation	Bent Street	8	2023	$10,000	15

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2023					**$10,000**	
61	Street Irrigation	Union Street	5	2020	$10,000	15
Year 2020					**$10,000**	
62	Street Irrigation	Grenfell Street DSC	6	2021	$10,000	15
Year 2021					**$10,000**	
64	Street Irrigation	Morney Street	1	2016	$10,000	15
Year 2016					**$10,000**	
65	Street Irrigation	Grote Street	5	2020	$10,000	15
Year 2020					**$10,000**	
66	Street Irrigation	Hack Street	8	2023	$10,000	15
Year 2023					**$10,000**	
69	Street Irrigation	Halifax Street	7	2022	$10,000	15
Year 2022					**$10,000**	
7	Street Irrigation	Hutt Street	4	2019	$10,000	15
Year 2019					**$10,000**	
70	Street Irrigation	Halifax Street	7	2022	$10,000	15
71	Street Irrigation	Halifax Street	7	2022	$10,000	15
72	Street Irrigation	Halifax Street	7	2022	$10,000	15
Year 2022					**$30,000**	
73	Street Irrigation	Hutt Street	0	2015	$10,000	15
Year 2015					**$10,000**	
74	Street Irrigation	Halifax Street	7	2022	$10,000	15
Year 2022					**$10,000**	
75	Street Irrigation	Halifax Street	2	2017	$10,000	15
76	Street Irrigation	Halifax Street	2	2017	$10,000	15
Year 2017					**$20,000**	
79	Street Irrigation	Hindley Street	6	2021	$10,000	15
Year 2021					**$10,000**	
8	Street Irrigation	Flinders Street	0	2015	$10,000	15
Year 2015					**$10,000**	
80	Street Irrigation	Hindley Street	8	2023	$10,000	15
Year 2023					**$10,000**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
81	Street Irrigation	Howard Florey Street	6	2021	$10,000	15
Year 2021					**$10,000**	
84	Street Irrigation	Jeffcott Street	9	2024	$10,000	15
Year 2024					**$10,000**	
86	Street Irrigation	Kate Court	6	2021	$10,000	15
Year 2021					**$10,000**	
9	Street Irrigation	Hutt Street	0	2015	$10,000	15
Year 2015					**$10,000**	
92	Street Irrigation	Leigh Street	5	2020	$10,000	15
Year 2020					**$10,000**	
93	Street Irrigation	Liberman Close	9	2024	$10,000	15
Year 2024					**$10,000**	
95	Street Irrigation	Maxwell Street	5	2020	$10,000	15
Year 2020					**$10,000**	
96	Street Irrigation	Lowe Street	6	2021	$10,000	15
Year 2021					**$10,000**	
97	Street Irrigation	Mann Terrace	1	2016	$10,000	15
Year 2016					**$10,000**	
98	Street Irrigation	Mann Terrace	6	2021	$10,000	15
99	Street Irrigation	Mann Terrace	6	2021	$10,000	15
Year 2021					**$20,000**	
2980	Street Tree	Koelreuteria Paniculata	0	2015	$1,000	80
Year 2015					**$1,000**	
PLT001	Turf	Park 1	2	2017	$3,842,683	4
Year 2017					**$3,842,683**	
PLT001	Turf	Park 1	6	2021	$3,842,683	4
PLT002	Turf	Park 2	6	2021	$14,024	4
Year 2021					**$3,856,707**	
PLT002	Turf	Park 2	2	2017	$14,024	4
PLT003	Turf	Park 5	2	2017	$9,319	4

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2017					**$23,343**	
PLT003	Turf	Park 5	6	2021	$9,319	4
Year 2021					**$9,319**	
PLT004	Turf	Park 6	7	2022	$6,766	4
Year 2022					**$6,766**	
PLT004	Turf	Park 6	3	2018	$6,766	4
Year 2018					**$6,766**	
PLT005	Turf	Park 10	2	2017	$10,494	4
Year 2017					**$10,494**	
PLT005	Turf	Park 10	6	2021	$10,494	4
Year 2021					**$10,494**	
PLT006	Turf	Park 11	7	2022	$12,402	4
Year 2022					**$12,402**	
PLT006	Turf	Park 11	3	2018	$12,402	4
Year 2018					**$12,402**	
PLT007	Turf	Park 12	1	2016	$218,336	4
Year 2016					**$218,336**	
PLT007	Turf	Park 12	5	2020	$218,336	4
Year 2020					**$218,336**	
PLT007	Turf	Park 12	9	2024	$218,336	4
Year 2024					**$218,336**	
PLT008	Turf	Park 13	8	2023	$52,470	4
Year 2023					**$52,470**	
PLT008	Turf	Park 13	4	2019	$52,470	4
Year 2019					**$52,470**	
PLT008	Turf	Park 13	0	2015	$52,470	4
Year 2015					**$52,470**	
PLT009	Turf	Park 14	3	2018	$114,770	4
Year 2018					**$114,770**	
PLT009	Turf	Park 14	7	2022	$114,770	4
PLT010	Turf	Park 15	7	2022	$14,692	4

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2022					**$129,462**	
PLT010	Turf	Park 15	3	2018	$14,692	4
Year 2018					**$14,692**	
PLT011	Turf	Park 16	1	2016	$2,656,753	4
Year 2016					**$2,656,753**	
PLT011	Turf	Park 16	5	2020	$2,656,753	4
Year 2020					**$2,656,753**	
PLT011	Turf	Park 16	9	2024	$2,656,753	4
Year 2024					**$2,656,753**	
PLT012	Turf	Park 18	6	2021	$24,709	4
Year 2021					**$24,709**	
PLT012	Turf	Park 18	2	2017	$24,709	4
PLT013	Turf	Park 19	2	2017	$4,293	4
Year 2017					**$29,002**	
PLT013	Turf	Park 19	6	2021	$4,293	4
PLT014	Turf	Park 20	6	2021	$9,063	4
Year 2021					**$13,356**	
PLT014	Turf	Park 20	2	2017	$9,063	4
Year 2017					**$9,063**	
PLT015	Turf	Park 21	1	2016	$78,228	4
Year 2016					**$78,228**	
PLT015	Turf	Park 21	5	2020	$78,228	4
Year 2020					**$78,228**	
PLT015	Turf	Park 21	9	2024	$78,228	4
PLT016	Turf	Park 21W	9	2024	$34,439	4
Year 2024					**$112,667**	
PLT016	Turf	Park 21W	5	2020	$34,439	4
Year 2020					**$34,439**	
PLT016	Turf	Park 21W	1	2016	$34,439	4
Year 2016					**$34,439**	

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
PLT017	Turf	Park 23	2	2017	$9,540	4
Year 2017					**$9,540**	
PLT017	Turf	Park 23	6	2021	$9,540	4
Year 2021					**$9,540**	
PLT018	Turf	Park 24	5	2020	$43,120	4
Year 2020					**$43,120**	
PLT018	Turf	Park 24	9	2024	$43,120	4
Year 2024					**$43,120**	
PLT018	Turf	Park 24	1	2016	$43,120	4
PLT019	Turf	Park 25	1	2016	$5,819	4
Year 2016					**$48,939**	
PLT019	Turf	Park 25	9	2024	$5,819	4
Year 2024					**$5,819**	
PLT019	Turf	Park 25	5	2020	$5,819	4
PLT020	Turf	Park 26	5	2020	$66,303	4
Year 2020					**$72,122**	
PLT020	Turf	Park 26	9	2024	$66,303	4
Year 2024					**$66,303**	
PLT020	Turf	Park 26	1	2016	$66,303	4
PLT021	Turf	Park 27	1	2016	$130,221	4
Year 2016					**$196,524**	
PLT021	Turf	Park 27	9	2024	$130,221	4
Year 2024					**$130,221**	
PLT021	Turf	Park 27	5	2020	$130,221	4
PLT022	Turf	Park 28 - Palmer Gardens	5	2020	$16,218	4
Year 2020					**$146,439**	
PLT022	Turf	Park 28 - Palmer Gardens	9	2024	$16,218	4
Year 2024					**$16,218**	
PLT022	Turf	Park 28 - Palmer Gardens	1	2016	$16,218	4
PLT023	Turf	Park 29 - Brougham Gardens	1	2016	$41,022	4

Appendix B: Projected 10-year Capital Renewal and Replacement Works Program *continued*

Asset ID	Sub category	Asset name	Remaining life (years)	Planned renewal year	Renewal cost	Useful life (years)
Year 2016					**$57,240**	
PLT023	Turf	Park 29 - Brougham Gardens	9	2024	$41,022	4
Year 2024					**$41,022**	
PLT023	Turf	Park 29 - Brougham Gardens	5	2020	$41,022	4
Year 2020					**$41,022**	
PLT024	Turf	Hindmarsh Square	7	2022	$7,441	4
Year 2022					**$7,441**	
PLT024	Turf	Hindmarsh Square	3	2018	$7,441	4
PLT025	Turf	Hurtle Square	3	2018	$15,045	4
Year 2018					**$22,486**	
PLT025	Turf	Hurtle Square	7	2022	$15,045	4
PLT026	Turf	Light Square	7	2022	$14,310	4
Year 2022					**$29,355**	
PLT026	Turf	Light Square	3	2018	$14,310	4
PLT027	Turf	Whitmore Square	3	2018	$19,791	4
Year 2018					**$34,101**	
PLT027	Turf	Whitmore Square	7	2022	$19,791	4
PLT028	Turf	Wellington Square	7	2022	$20,998	4
Year 2022					**$40,789**	
PLT028	Turf	Wellington Square	3	2018	$20,998	4
Year 2018					**$20,998**	
PLT029	Turf	Victoria Square	2	2017	$14,387	4
Year 2017					**$14,387**	
PLT029	Turf	Victoria Square	6	2021	$14,387	4
Year 2021					**$14,387**	
PROGRAM TOTAL					**$45,302,082**	

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Irrigation_S1_V4 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$10,139	(000)	$10,139	(000)	Additional operations costs	0.42%	0.42%	of CRC (10-year average)
Depreciable amount	$10,139	(000)	This is a check for you.		Additional maintenance	9.01%	9.01%	of CRC (10-year average)
Depreciated replacement cost	$6	(000)			Additional depreciation	0.73%	0.73%	of Dep Amt
Annual depreciation expense	$74	(000)			Planned renewal budget (information only)		3.85%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274	$274
Planned maintenance budget	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640	$640
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914	$914
Capital																				
Planned renewal budget	$390	$1,350	$550	$200	$200	$200	$200	$200	$200	$200	$369	$369	$369	$369	$369	$369	$369	$369	$369	$369
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
and not included above	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Forecast capital renewal from Forms 2A and 2B	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Garden Beds_S1_V3 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$11,527	(000)	$11,527	(000)	Additional operations costs	0.37%	0.37%	of CRC (10-year average)
Depreciable amount	$11,527	(000)	This is a check for you.		Additional maintenance	17.20%	17.20%	of CRC (10-year average)
Depreciated replacement cost	$1,448	(000)			Additional depreciation	39.08%	39.08%	of Dep Amt
Annual depreciation expense	$4,505	(000)			Planned renewal budget (information only)		6.46%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991
Planned maintenance budget	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992	$992
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983	$1,983
Capital																				
Planned renewal budget	$745	$1,370	$945	$230	$230	$230	$230	$230	$230	$230	$467	$467	$467	$467	$467	$467	$467	$467	$467	$467
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
and not included above	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Forecast capital renewal from Forms 2A and 2B	$330	$350	$350	$0	$0	$0	$0	$0	$0	$0	$103	$103	$103	$103	$103	$103	$103	$103	$103	$103
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Major Medians_S1_V2 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$1,901	(000)	$1,901	(000)	Additional operations costs	2.25%	2.25%	of CRC (10-year average)
Depreciable amount	$1,901	(000)	This is a check for you.		Additional maintenance	23.20%	23.20%	of CRC (10-year average)
Depreciated replacement cost	$171	(000)			Additional depreciation	53.34%	53.34%	of Dep Amt
Annual depreciation expense	$1,014	(000)			Planned renewal budget (information only)		26.30%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221	$221
Planned maintenance budget	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220	$220
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441	$441
Capital																				
Planned renewal budget	$500	$500	$600	$300	$200	$200	$200	$200	$200	$200	$310	$310	$310	$310	$310	$310	$310	$310	$310	$310
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
and not included above	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Forecast capital renewal from Forms 2A and 2B	$440	$450	$450	$0	$0	$0	$0	$0	$0	$0	$134	$134	$134	$134	$134	$134	$134	$134	$134	$134
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Trees_S1_V2 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$11,790	(000)	$11,746	(000)	Additional operations costs	0.36%	0.36%	of CRC (10-year average)
Depreciable amount	$11,790	(000)	This is a check for you.		Additional maintenance	12.35%	12.35%	of CRC (10-year average)
Depreciated replacement cost	$153	(000)			Additional depreciation	61.21%	61.21%	of Dep Amt
Annual depreciation expense	$7,217	(000)			Planned renewal budget (information only)		3.44%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019	$1,019
Planned maintenance budget	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437	$437
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456	$1,456
Capital																				
Planned renewal budget	$405	$395	$210	$205	$370	$370	$370	$370	$370	$370	$344	$344	$344	$344	$344	$344	$344	$344	$344	$344
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
and not included above	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Forecast capital renewal from Forms 2A and 2B	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Tree Bases_S1_V2 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$857	(000)	$857	(000)	Additional operations costs	5.02%	5.02%	of CRC (10-year average)
Depreciable amount		(000)	This is a check for you.		Additional maintenance	33.96%	33.96%	of CRC (10-year average)
Depreciated replacement cost	$105	(000)			Additional depreciation			of Dep Amt
Annual depreciation expense	$421	(000)			Planned renewal budget (information only)		58.34%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291
Planned maintenance budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291	$291
Capital																				
Planned renewal budget	$500	$220	$300	$300	$300	$300	$300	$300	$300	$300	$312	$312	$312	$312	$312	$312	$312	$312	$312	$312
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
and not included above	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Forecast capital renewal from Forms 2A and 2B	$400	$400	$400	$0	$0	$0	$0	$0	$0	$0	$120	$120	$120	$120	$120	$120	$120	$120	$120	$120
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Turf_S1_V2 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$7,508	(000)	$7,508	(000)	Additional operations costs	0.57%	0.57%	of CRC (10-year average)
Depreciable amount	$7,508	(000)	This is a check for you.		Additional maintenance	35.55%	35.55%	of CRC (10-year average)
Depreciated replacement cost	$1,876	(000)			Additional depreciation	60.55%	60.55%	of Dep Amt
Annual depreciation expense	$4,546	(000)			Planned renewal budget (information only)		2.00%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801	$801
Planned maintenance budget	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868	$1,868
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669	$2,669
Capital																				
Planned renewal budget	$150	$100	$150	$50	$50	$50	$50	$50	$50	$50	$75	$75	$75	$75	$75	$75	$75	$75	$75	$75
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
and not included above	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Forecast capital renewal from Forms 2A and 2B	$350	$350	$350	$0	$0	$0	$0	$0	$0	$0	$105	$105	$105	$105	$105	$105	$105	$105	$105	$105
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Pocket Parks_S1_V2 Asset Management Plan

First year of expenditure projections 2015 (financial year ending)

Asset values at start of planning period			Calc CRC from asset register		Operations and maintenance costs for new assets	% of asset value	Existing % calculated from data in worksheet	
Current replacement cost	$498	(000)	$498	(000)	Additional operations costs	8.63%	8.63%	of CRC (10-year average)
Depreciable amount		(000)	This is a check for you.		Additional maintenance	72.49%	72.49%	of CRC (10-year average)
Depreciated replacement cost	$51	(000)			Additional depreciation			of Dep Amt
Annual depreciation expense	$421	(000)			Planned renewal budget (information only)		0.00%	of CRC (year one comparison)

Planned expenditures from LTFP

20 year expenditure projections **Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.**

Financial year ending	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
Expenditure outlays included in *Long Term Financial Plan* (in current $ values)											**Average of first 10-year expenditure outlays from LTFP**									
Operations																				
Operations budget	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1	$1
Management budget	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38	$38
AM systems budget	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4	$4
TOTAL OPERATIONS	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43	$43
Maintenance																				
Reactive maintenance budget	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180	$180
Planned maintenance budget	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181	$181
Specific maintenance items budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL MAINTENANCE	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361	$361
Capital																				
Planned renewal budget	$0	$55	$55	$55	$55	$55	$55	$55	$55	$55	$50	$50	$50	$50	$50	$50	$50	$50	$50	$50
Planned upgrade / new budget	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-growth contributed asset value	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Asset disposals																				
Est cost to dispose of assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Carrying value (DRC) of disposed assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix D: Budgeted Expenditures Accommodated in LTFP *continued*

Planned expenditures from LTFP

20 year expenditure projections	Note: Enter all values in current 2015 values. You may use these values calculated from your data or overwrite the links.																			
Financial year ending	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Additional expenditure outlays requirements (e.g. from *Infrastructure Risk Management Plan*)											**Average of first 10 years expenditure outlays required from IRMP**									
Additional expenditure outlays required	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
and not included above	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital renewal	**to be incorporated into Forms 2 and 2.1 (where method 1 is used) OR Form 2B Defect Repairs (where method 2 or 3 is used)**																			
Capital upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
User comments #2																				
Forecasts for capital renewal using methods 2 and 3 (Form 2A and 2B) and capital upgrade (Form 2C)											**Average of first 10 years capital renewal and upgrade forecasts**									
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
	$000	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**	**$000**
Forecast capital renewal from Forms 2A and 2B	$440	$450	$450	$0	$0	$0	$0	$0	$0	$0	$134	$134	$134	$134	$134	$134	$134	$134	$134	$134
Forecast capital upgrade from Form 2C	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Appendix E: Individual Asset Graphs

Figure 2: Asset Age Profile – Irrigation

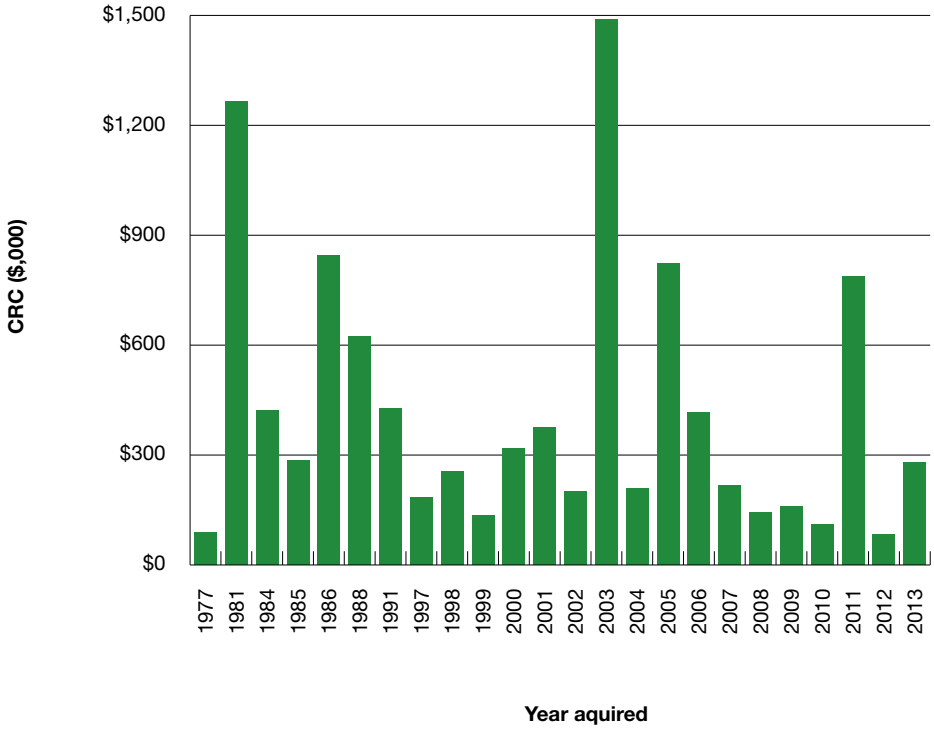
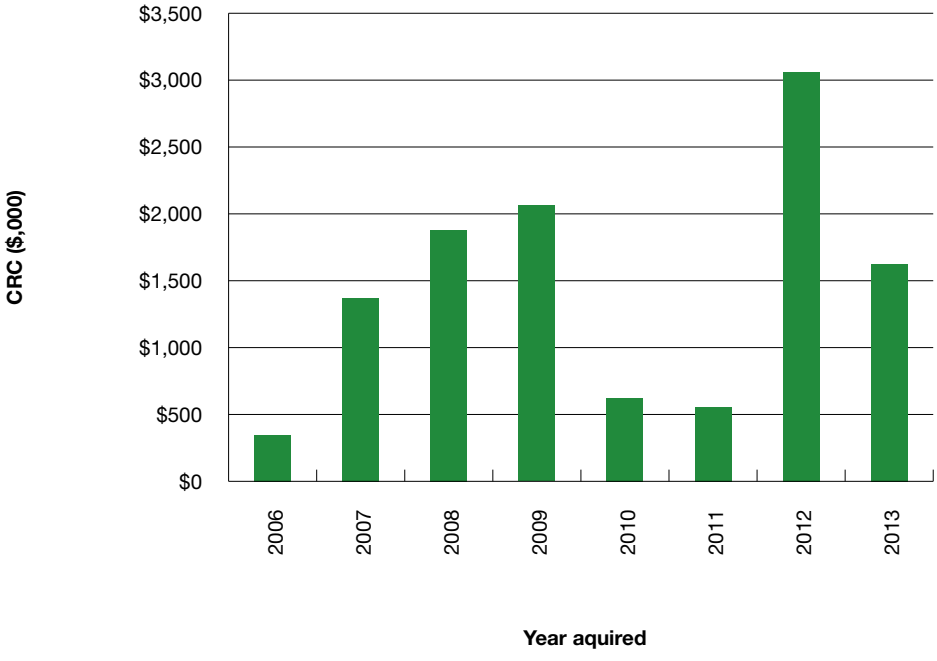


Figure 2: Asset Age Profile – Garden Beds



Appendix E: Individual Asset Graphs *continued*

Figure 2: Asset Age Profile – Major Medians

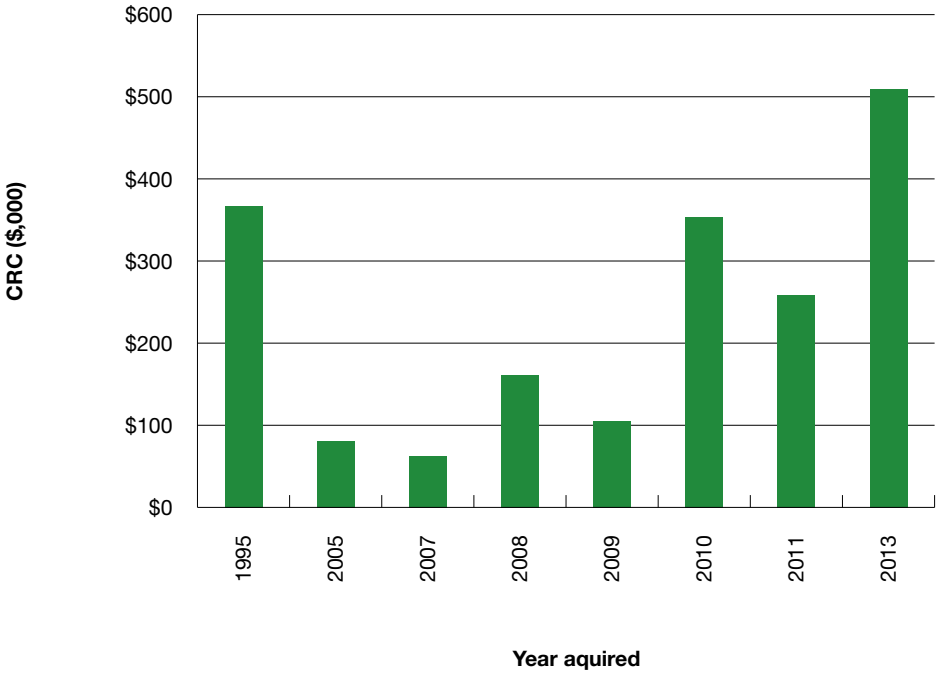
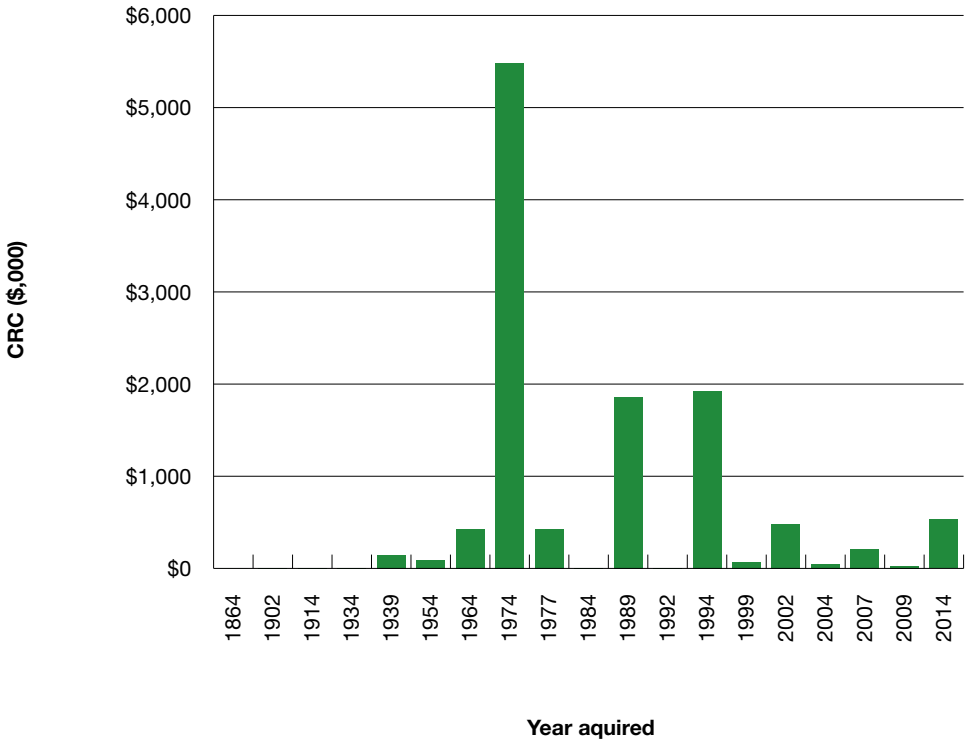


Figure 2: Asset Age Profile – Trees



Appendix E: Individual Asset Graphs *continued*

Figure 2: Asset Age Profile – Tree Bases

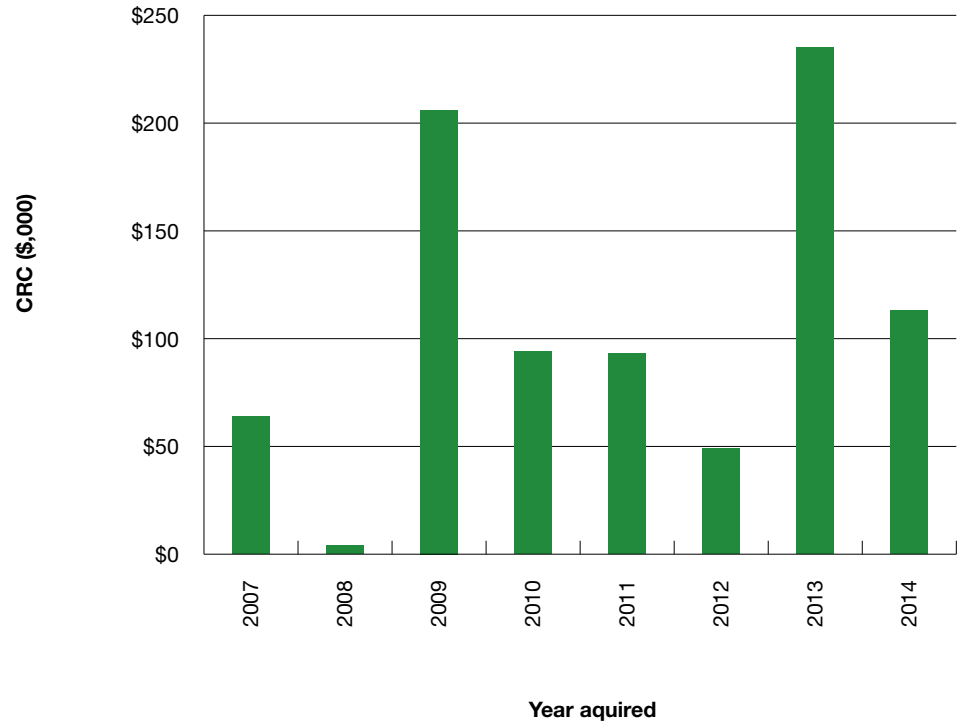
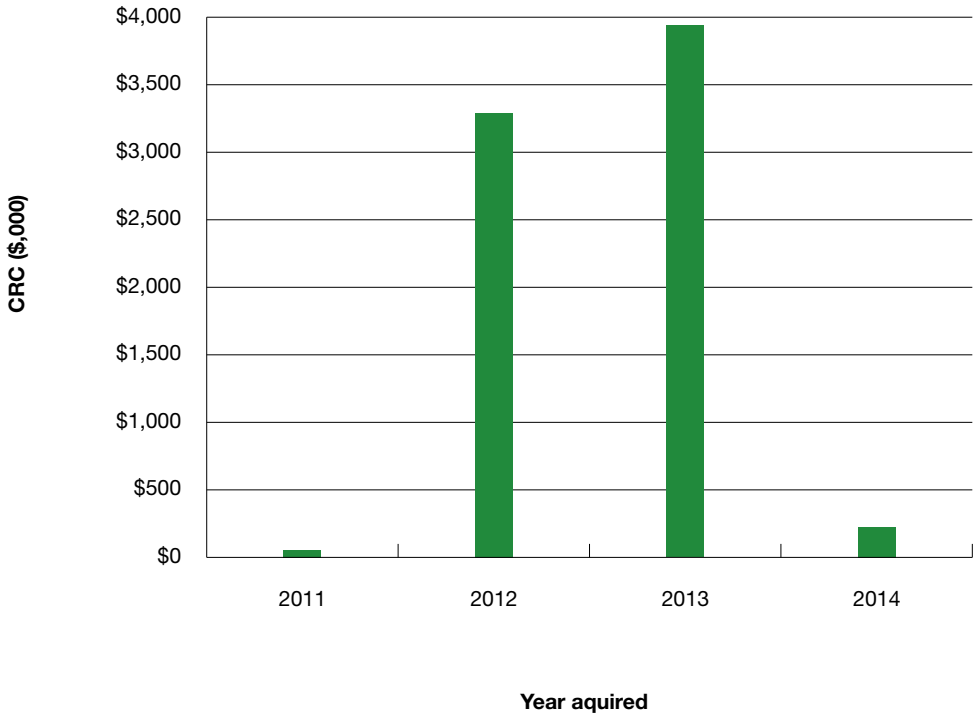


Figure 2: Asset Age Profile – Turf



Appendix E: Individual Asset Graphs *continued*

Figure 2: Asset Age Profile – Pocket Parks

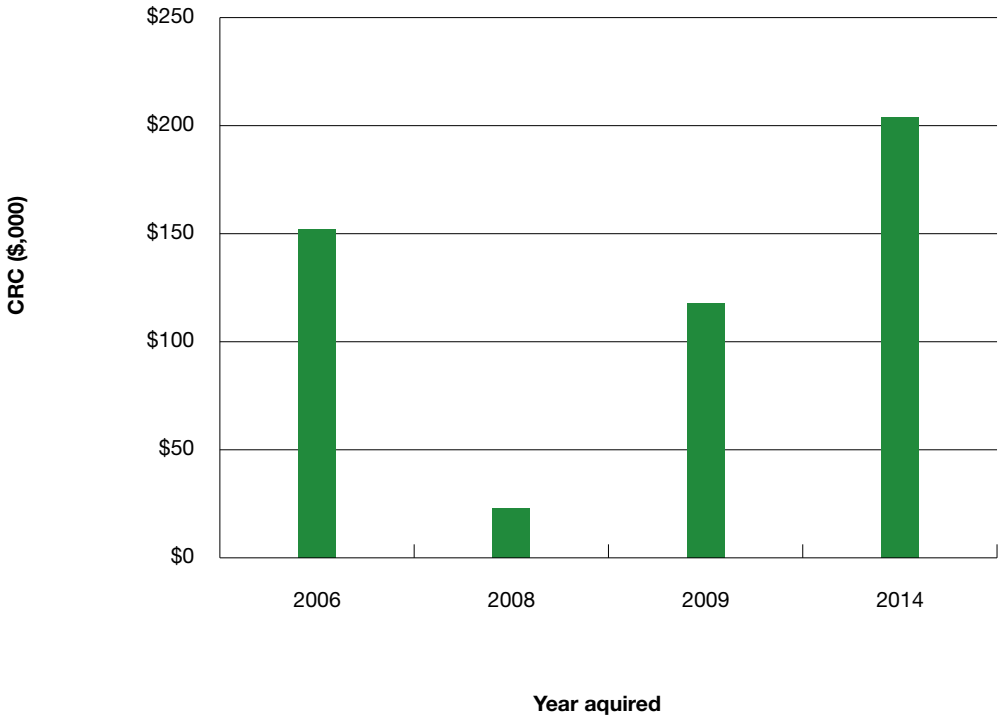
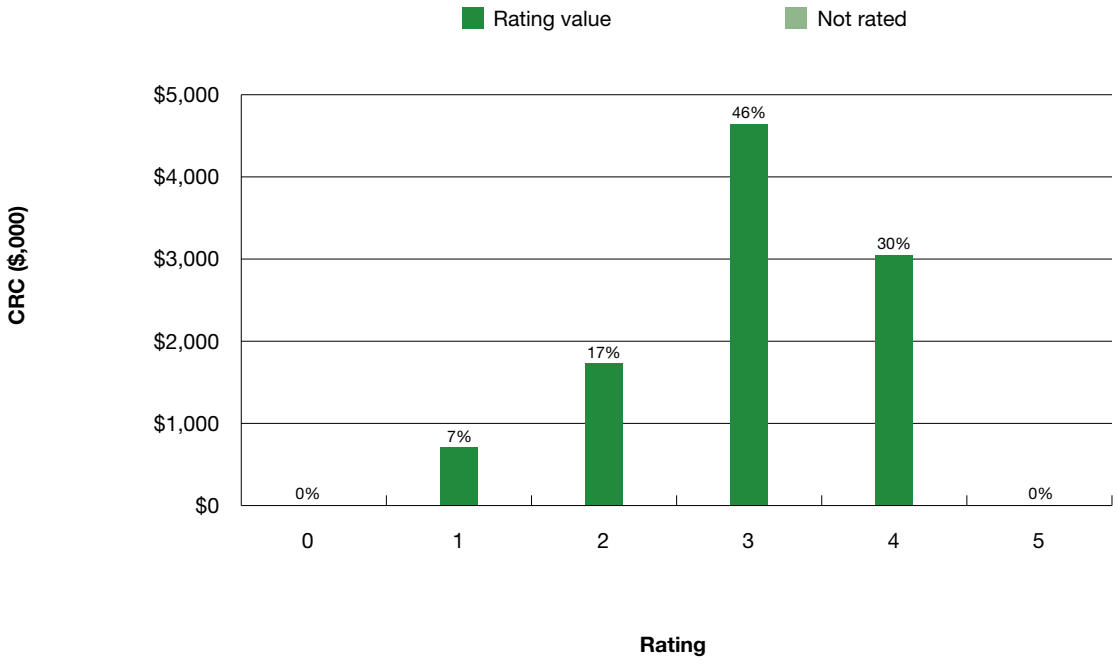


Figure 3: Asset Condition Profile – Irrigation



Appendix E: Individual Asset Graphs *continued*

Figure 3: Asset Condition Profile – Garden Beds

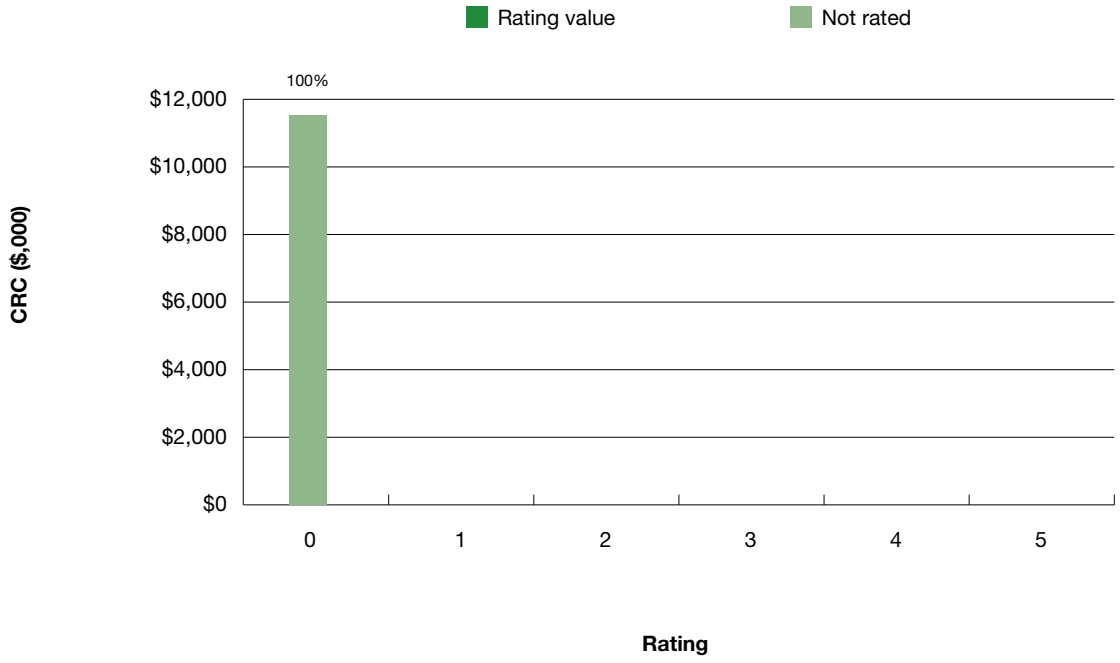
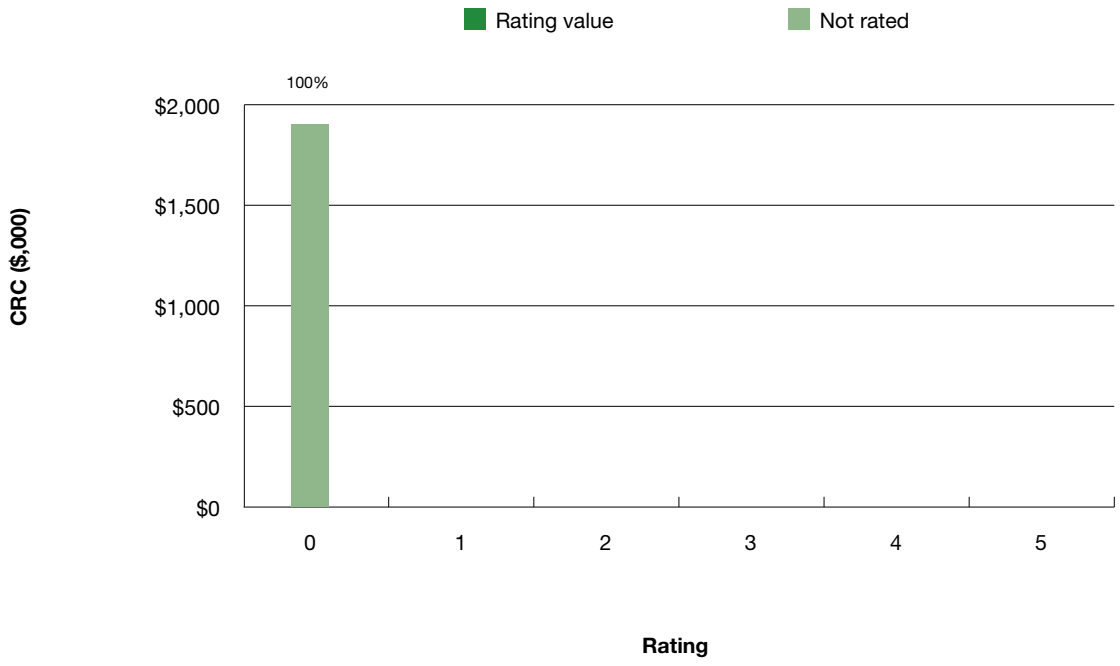


Figure 3: Asset Condition Profile – Major Medians



Appendix E: Individual Asset Graphs *continued*

Figure 3: Asset Condition Profile – Trees

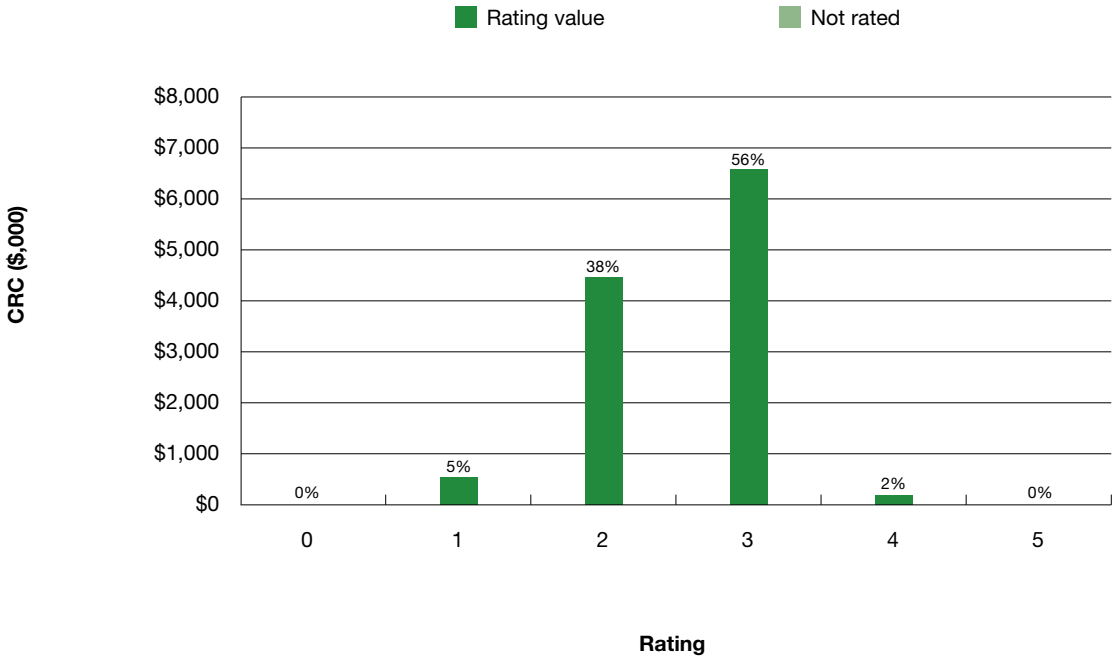
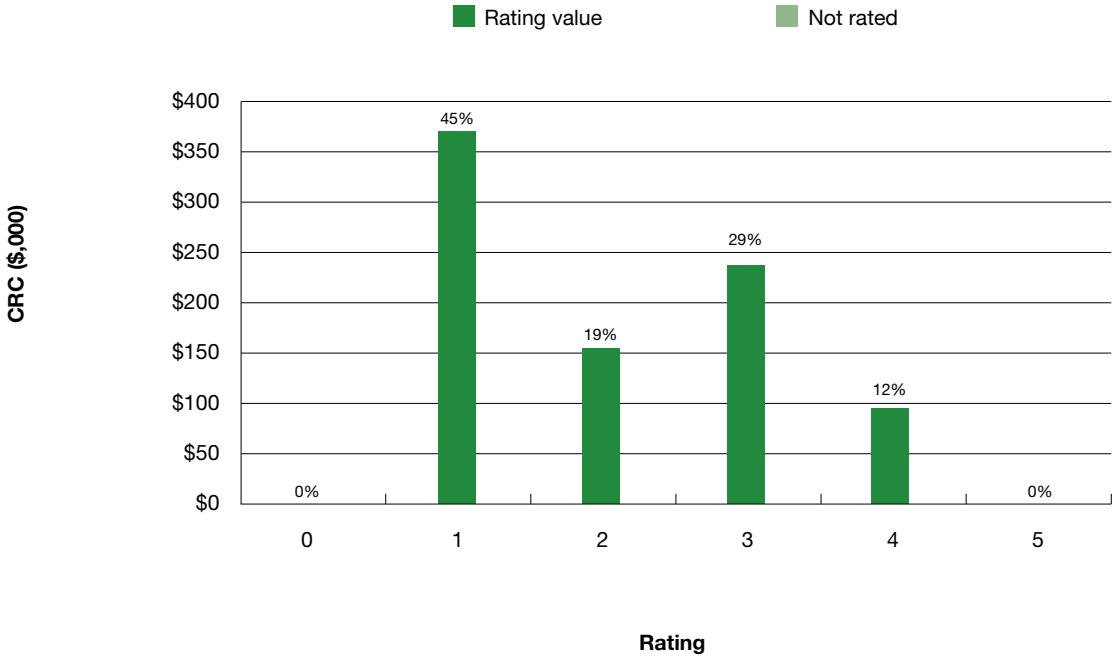


Figure 3: Asset Condition Profile – Tree Bases



Appendix E: Individual Asset Graphs *continued*

Figure 3: Asset Condition Profile – Turf

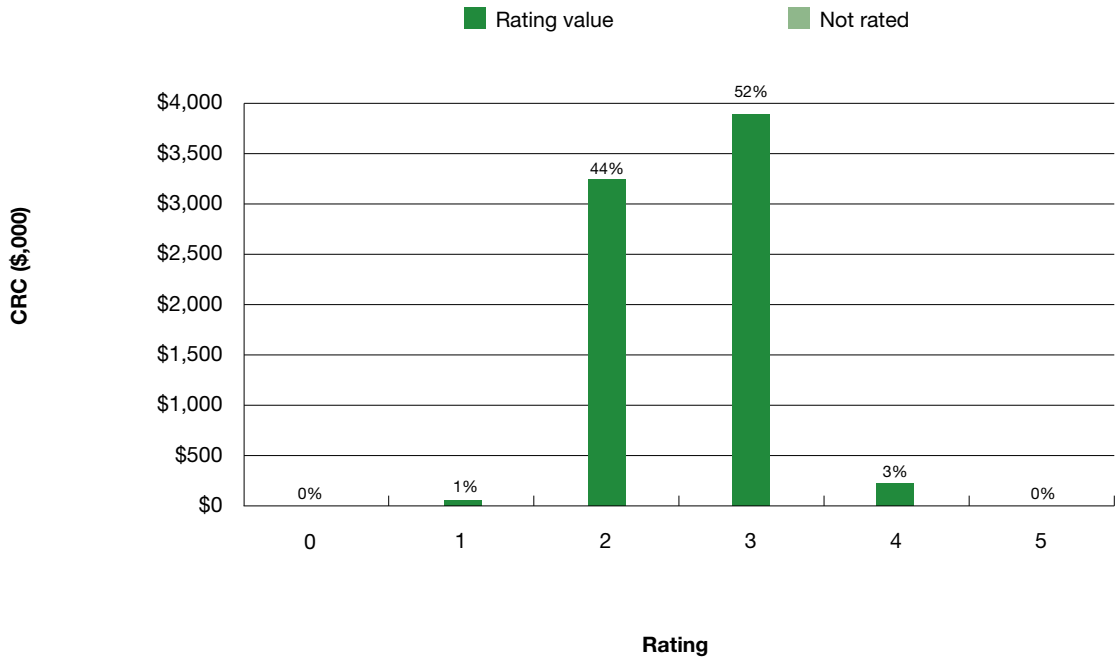
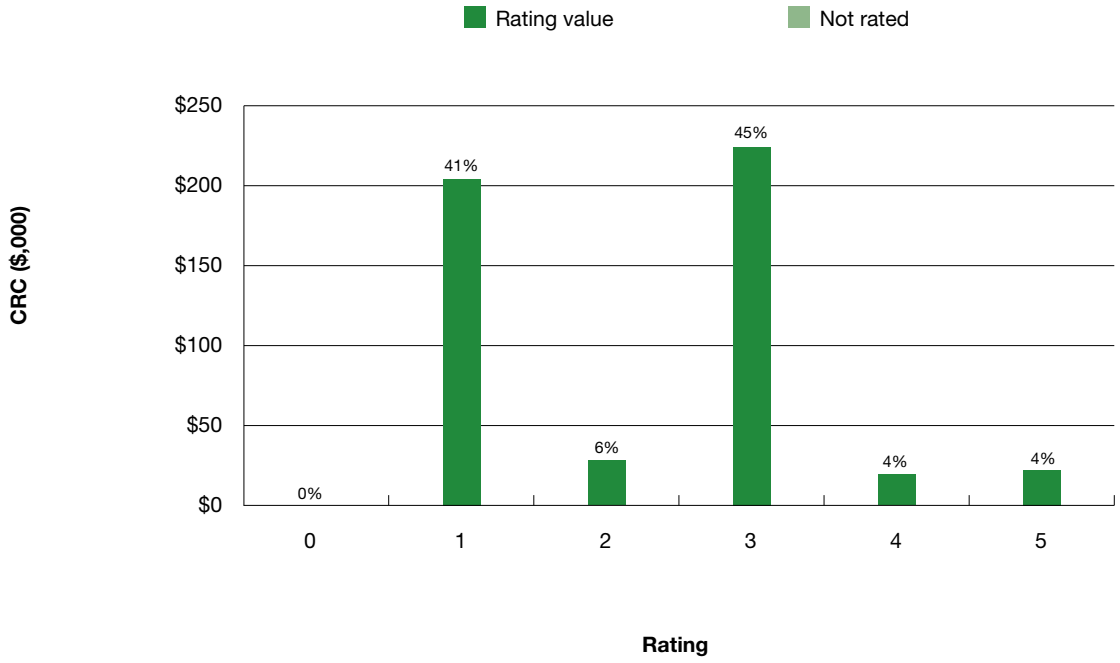


Figure 3: Asset Condition Profile – Pocket Parks



Appendix E: Individual Asset Graphs *continued*

Figure 4: Projected Operations and Maintenance Expenditure – Irrigation

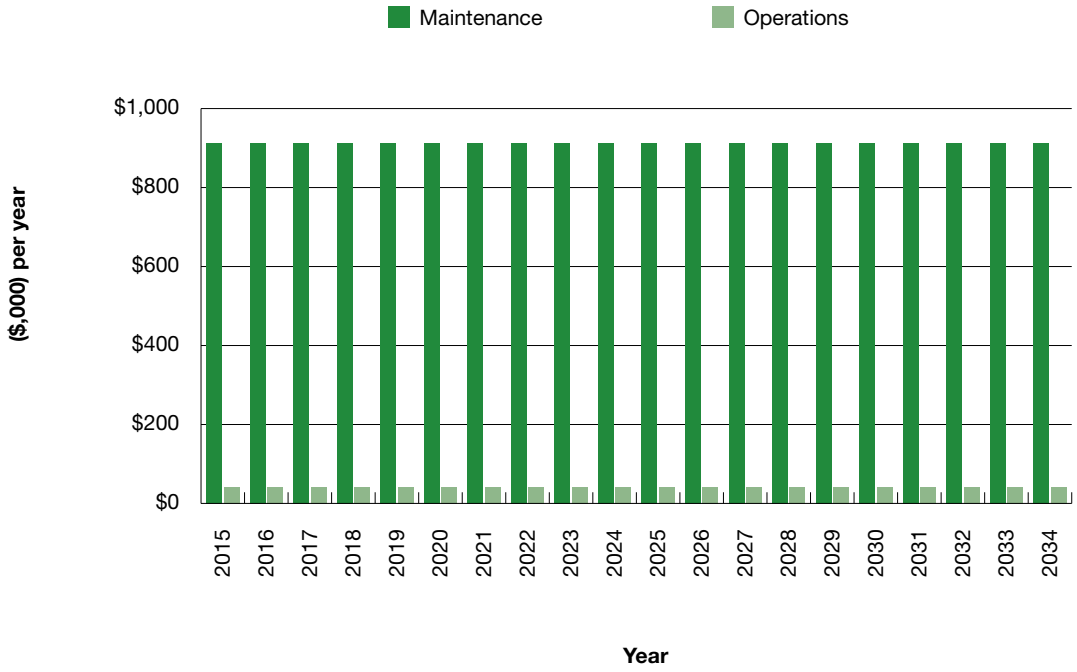
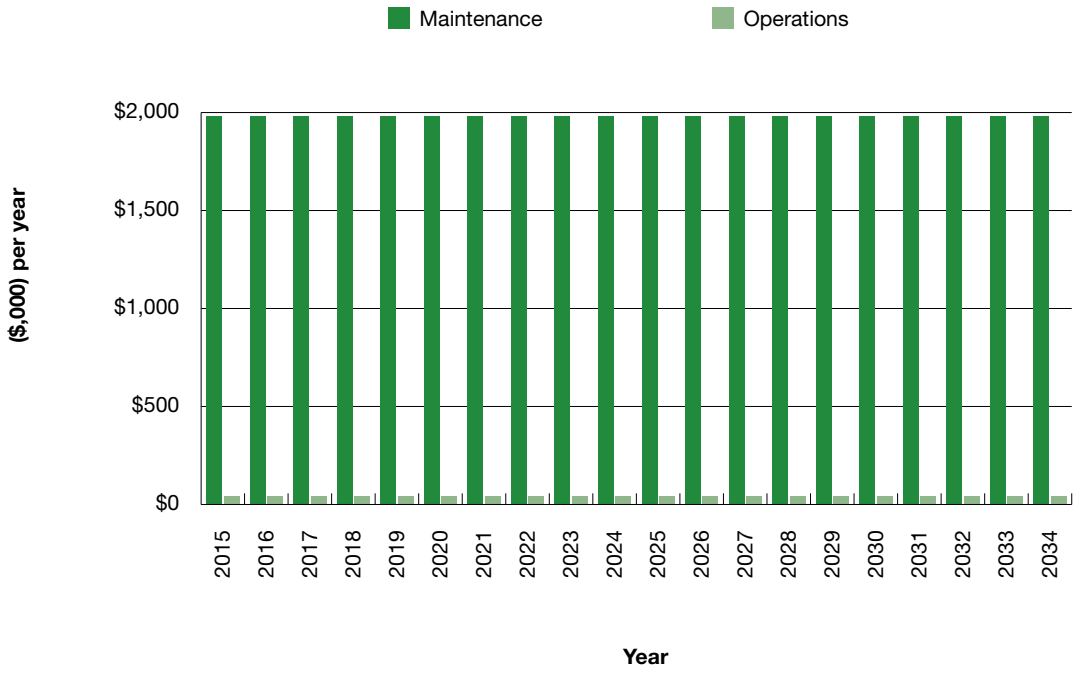


Figure 4: Projected Operations and Maintenance Expenditure – Garden Beds



Appendix E: Individual Asset Graphs *continued*

Figure 4: Projected Operations and Maintenance Expenditure – Major Medians

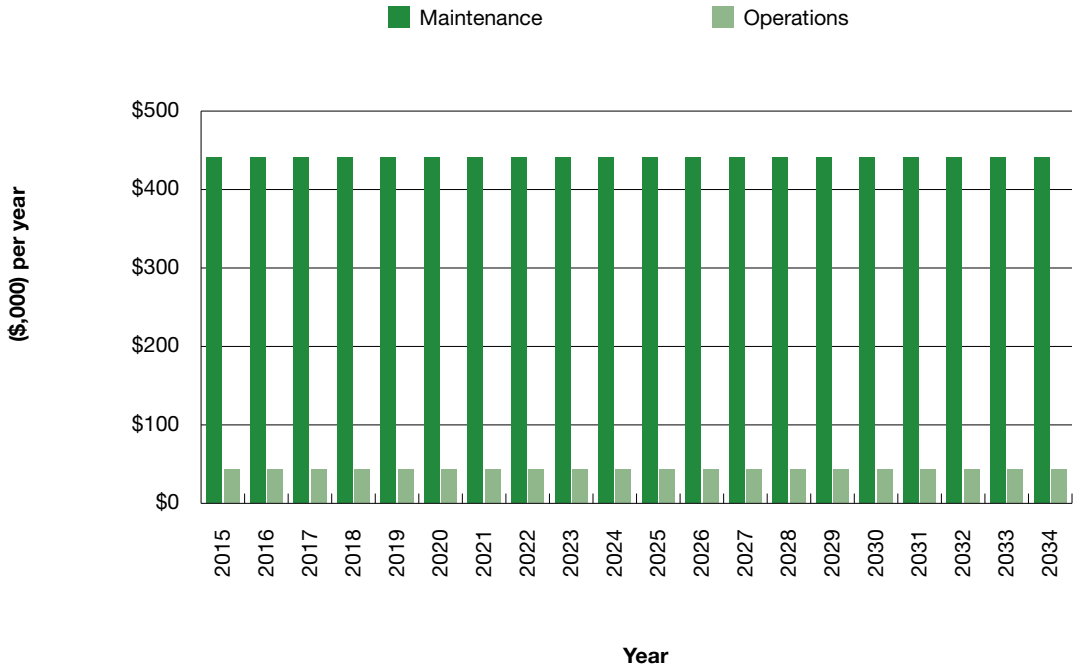
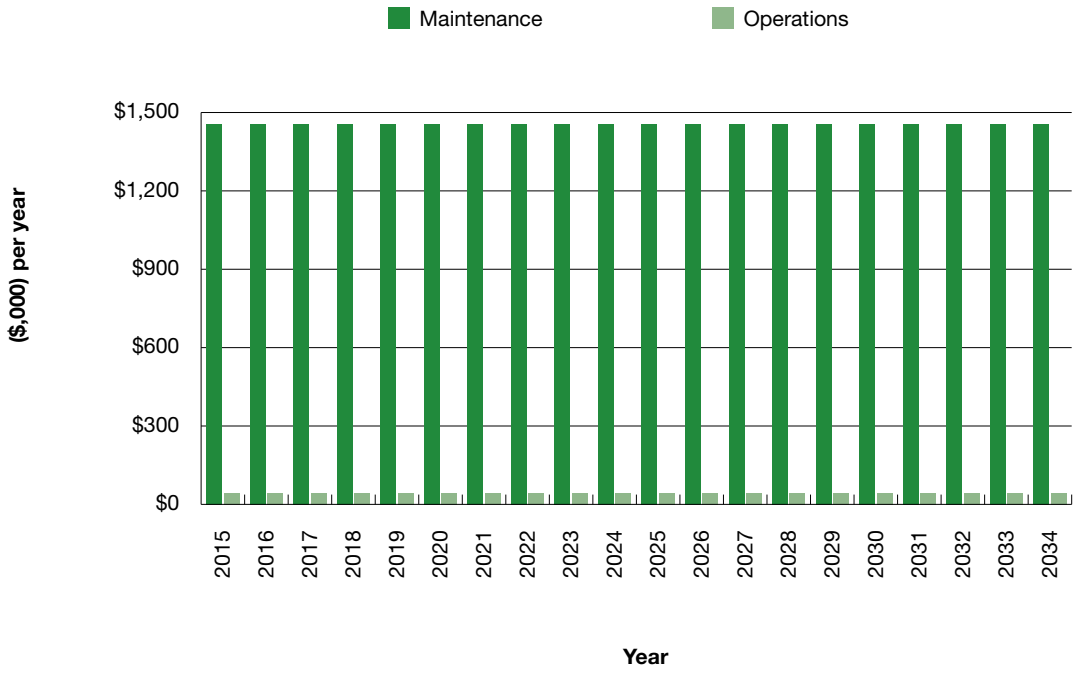


Figure 4: Projected Operations and Maintenance Expenditure – Trees



Appendix E: Individual Asset Graphs *continued*

Figure 4: Projected Operations and Maintenance Expenditure – Tree Bases

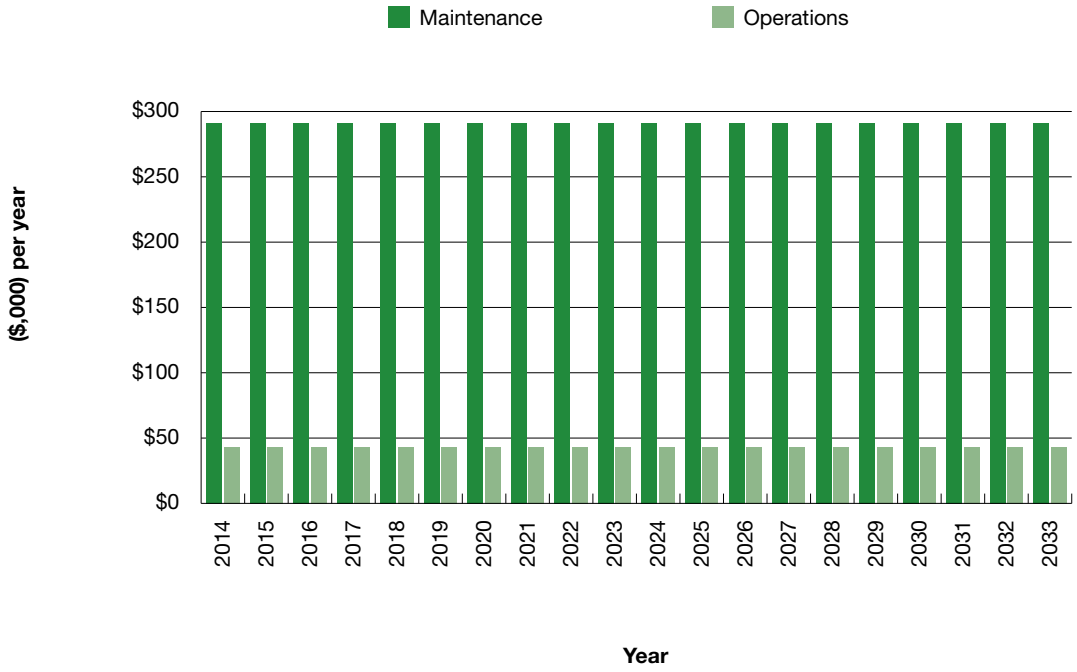
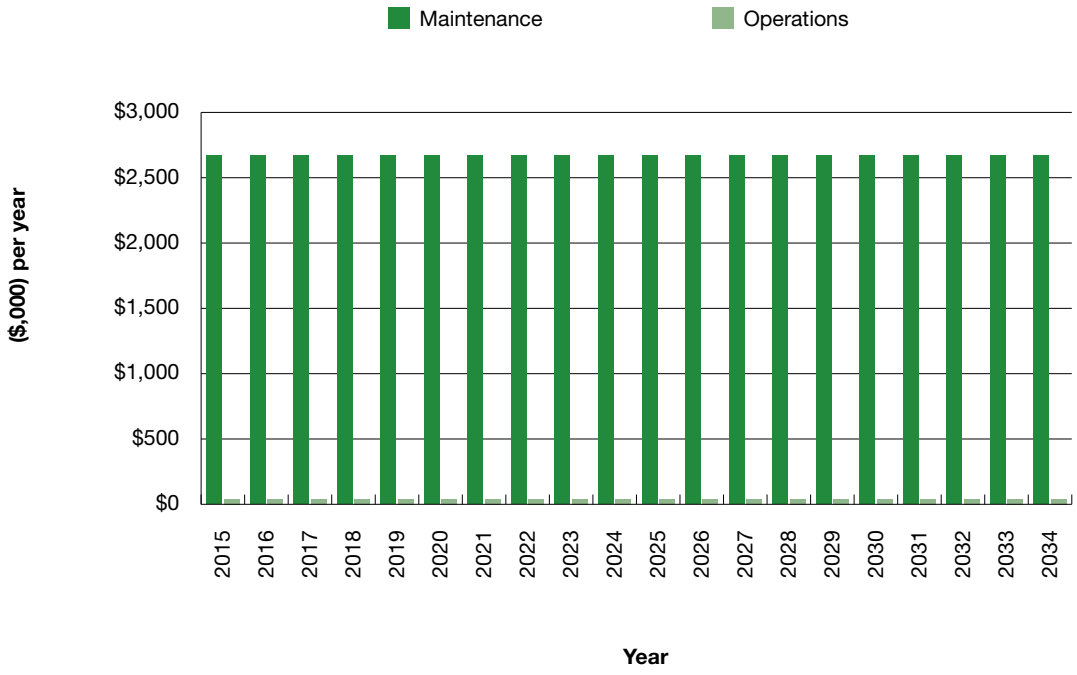


Figure 4: Projected Operations and Maintenance Expenditure – Turf



Appendix E: Individual Asset Graphs *continued*

Figure 4: Projected Operations and Maintenance Expenditure – Pocket Parks

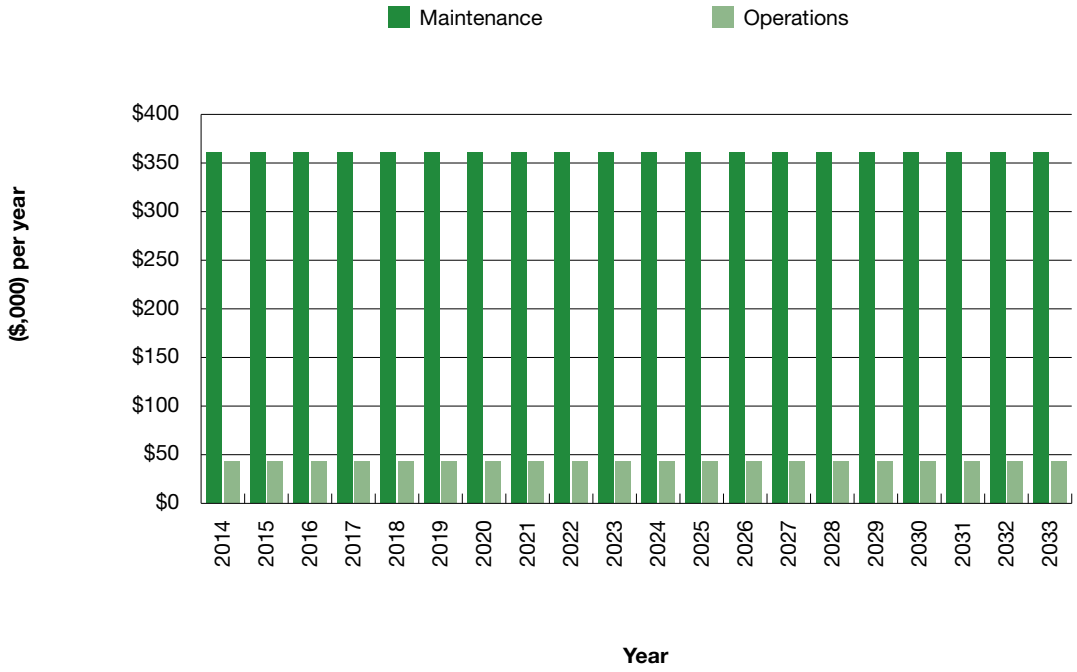
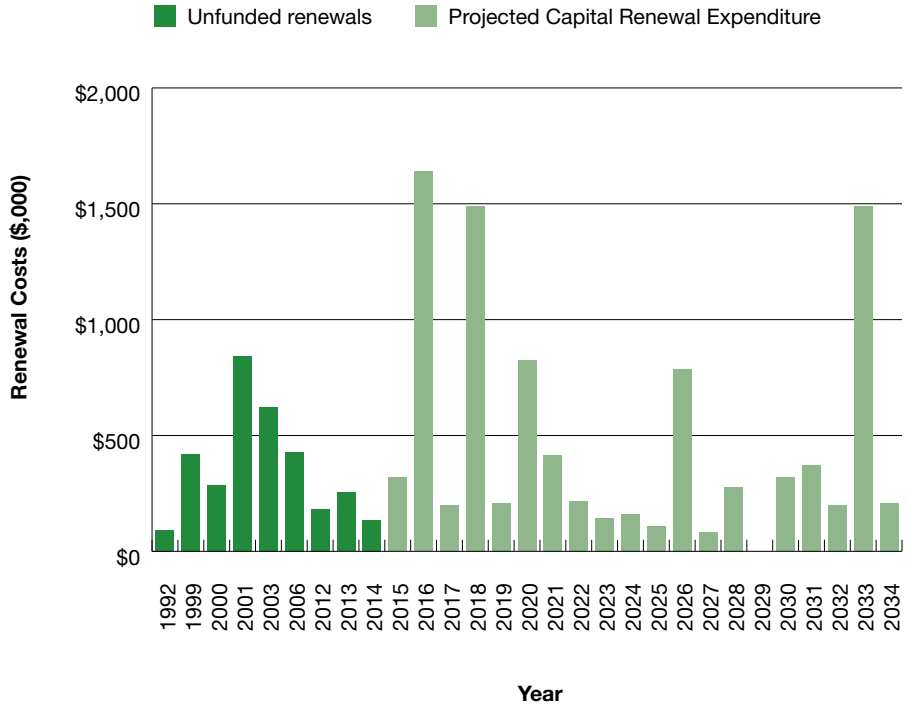


Figure 5: Projected Capital Renewal and Replacement Expenditure – Irrigation



Appendix E: Individual Asset Graphs *continued*

Figure 5: Projected Capital Renewal and Replacement Expenditure – Garden Beds

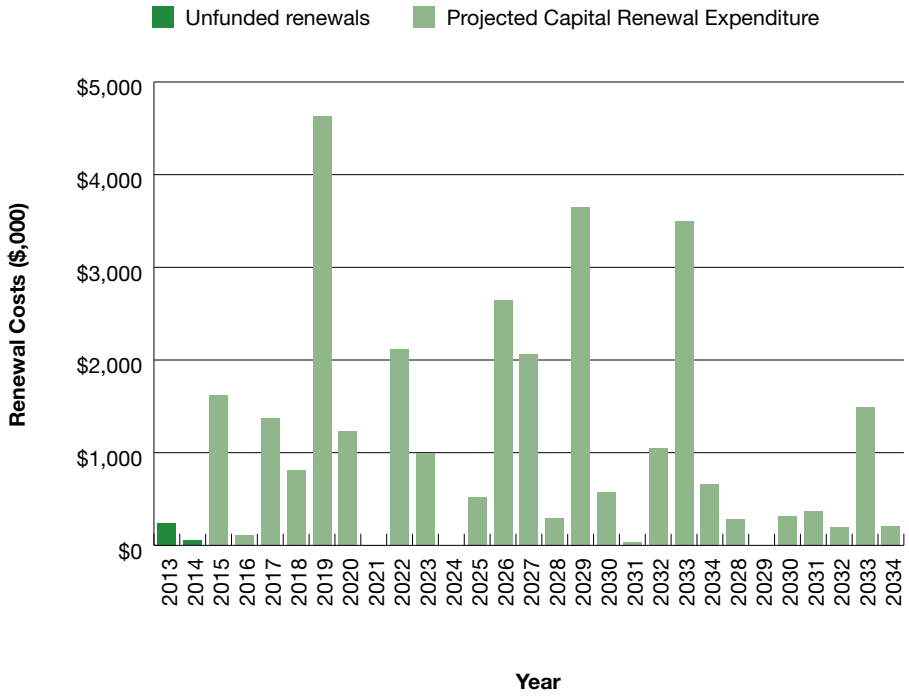
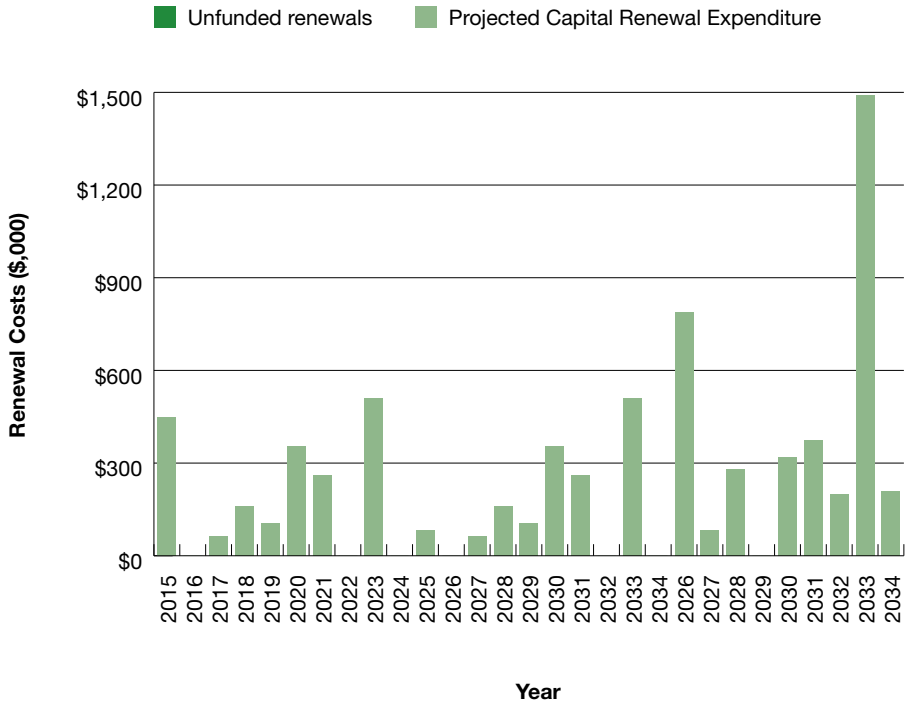


Figure 5: Projected Capital Renewal and Replacement Expenditure – Major Medians



Appendix E: Individual Asset Graphs *continued*

Figure 5: Projected Capital Renewal and Replacement Expenditure – Trees

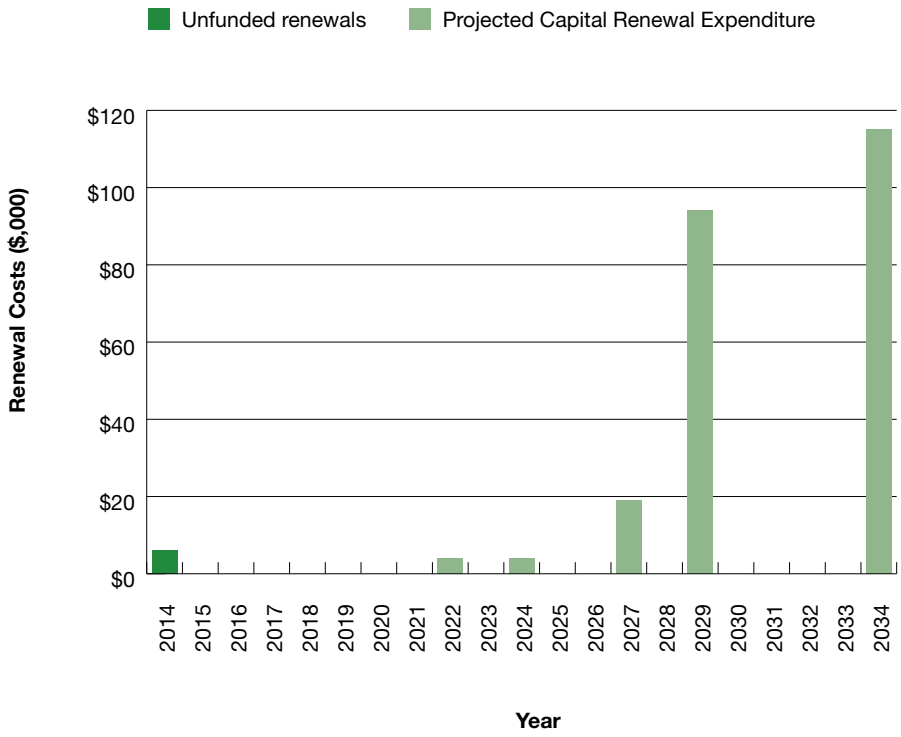
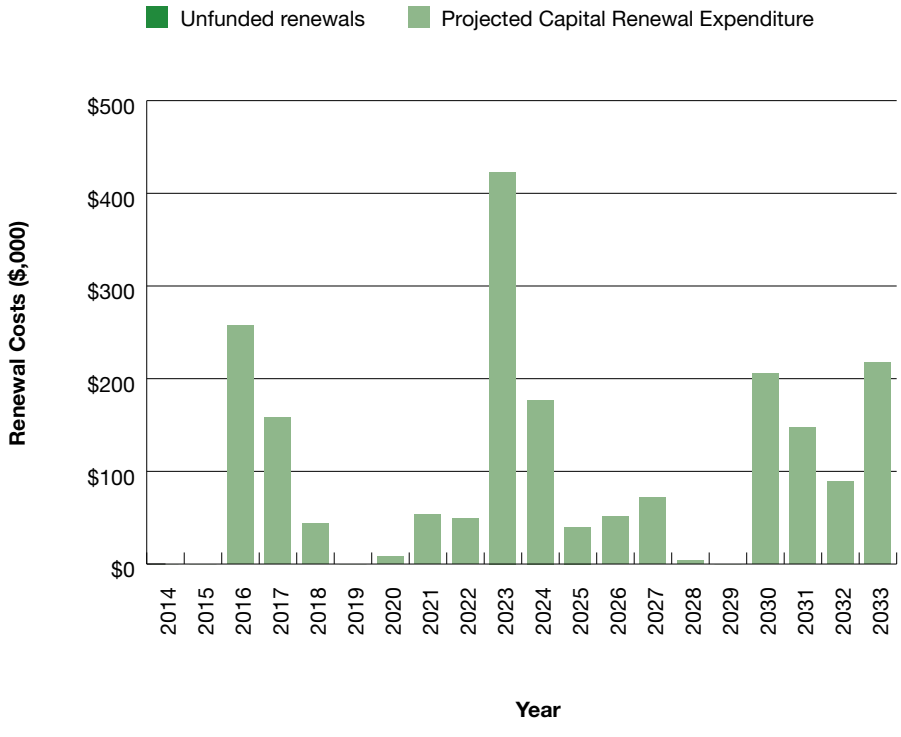


Figure 5: Projected Capital Renewal and Replacement Expenditure – Tree Bases



Appendix E: Individual Asset Graphs *continued*

Figure 5: Projected Capital Renewal and Replacement Expenditure – Turf

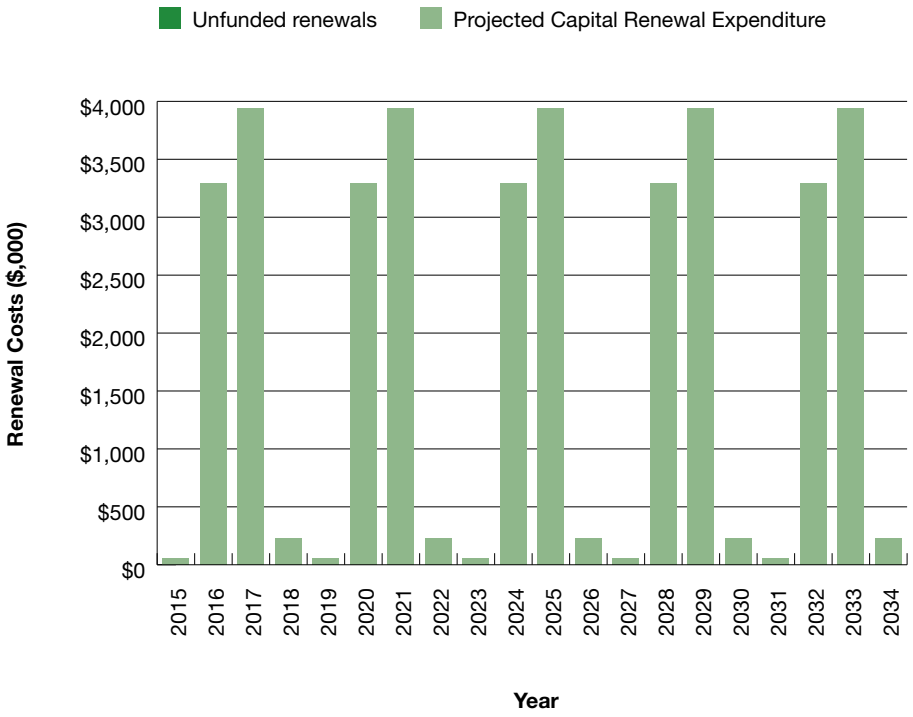
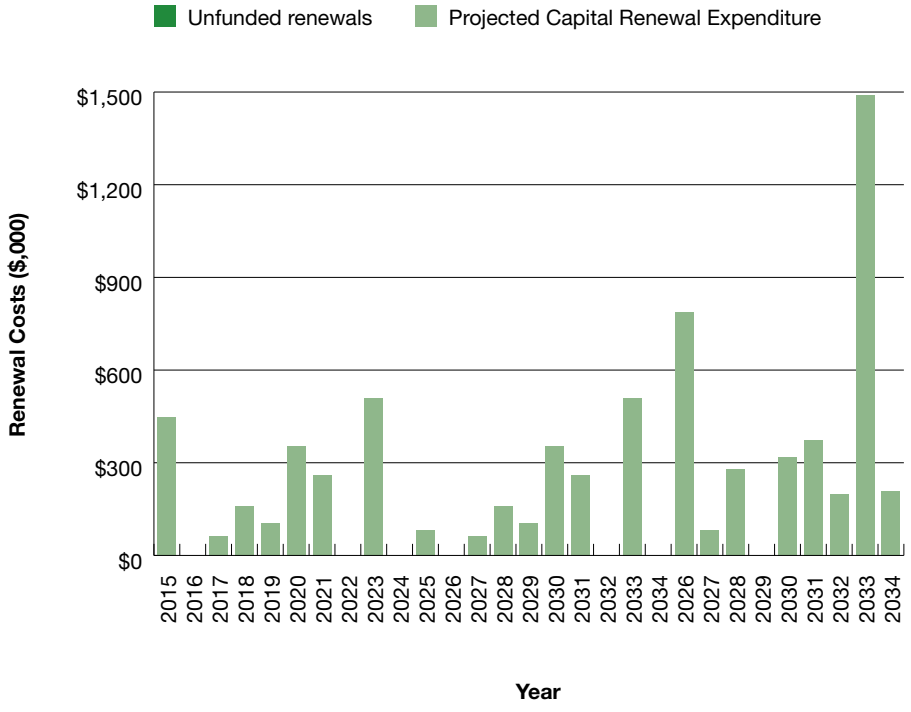


Figure 5: Projected Capital Renewal and Replacement Expenditure – Pocket Parks



Appendix E: Individual Asset Graphs *continued*

Figure 7: Projected Operating and Capital Expenditure – Irrigation

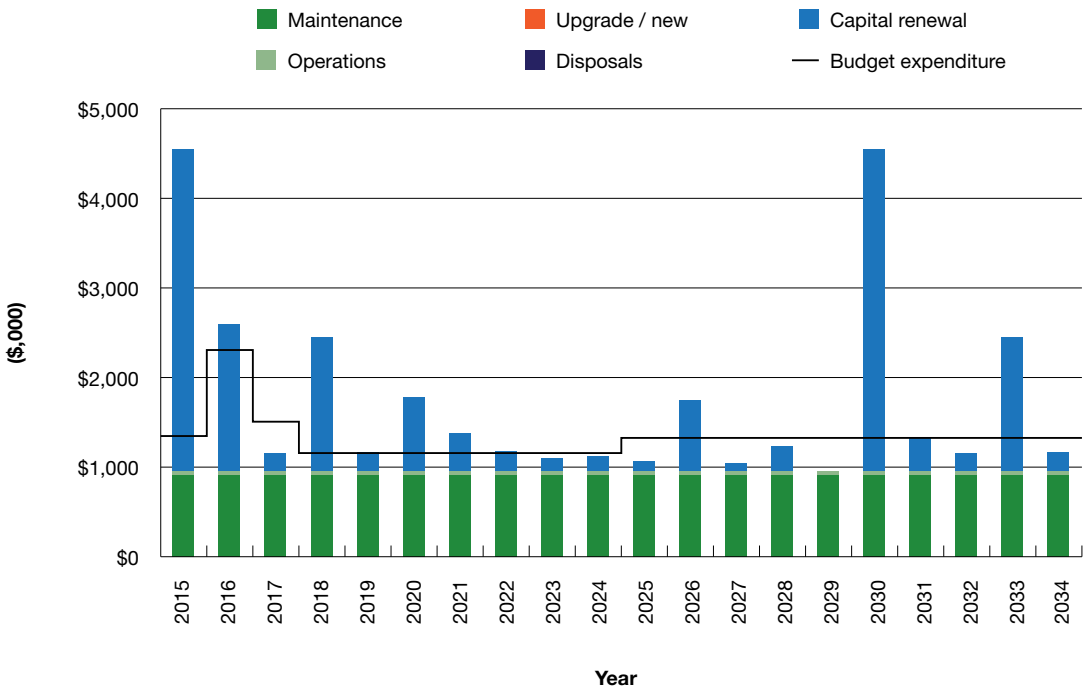
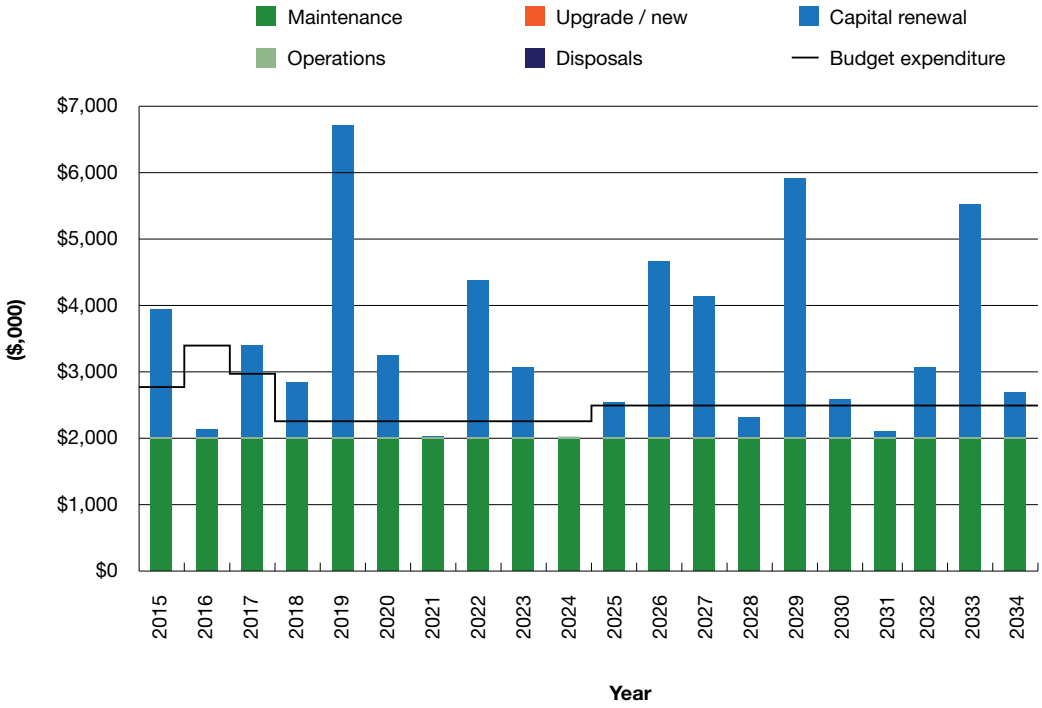


Figure 7: Projected Operating and Capital Expenditure – Garden Beds



Appendix E: Individual Asset Graphs *continued*

Figure 7: Projected Operating and Capital Expenditure – Major Medians

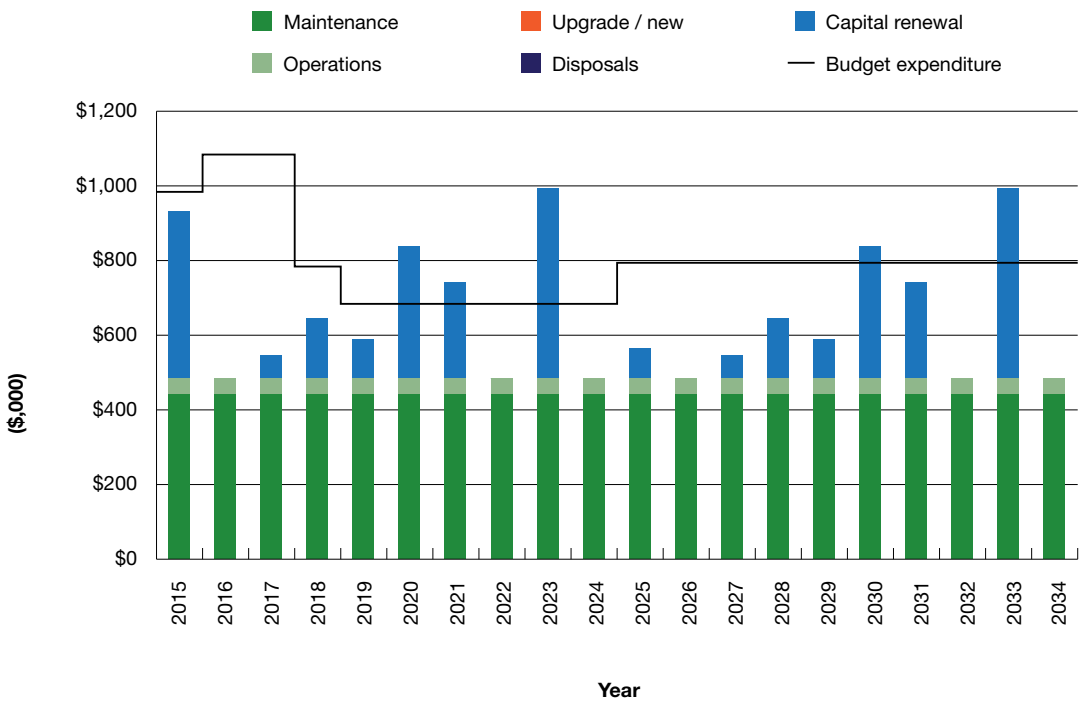
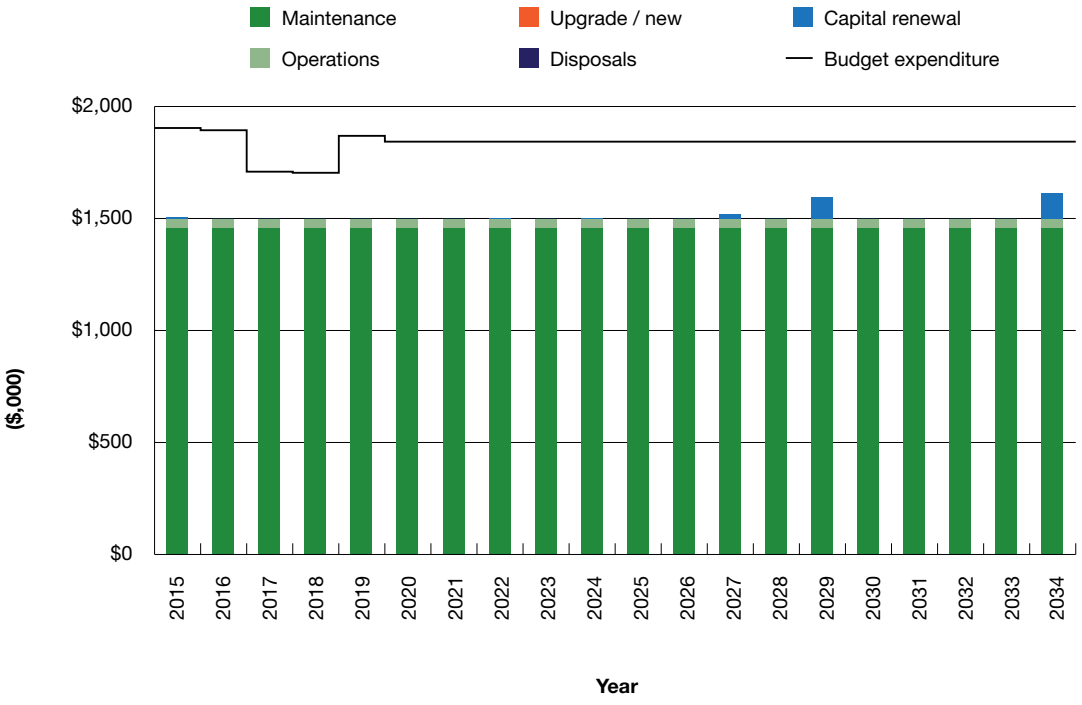


Figure 7: Projected Operating and Capital Expenditure – Trees



Appendix E: Individual Asset Graphs *continued*

Figure 7: Projected Operating and Capital Expenditure – Tree Bases

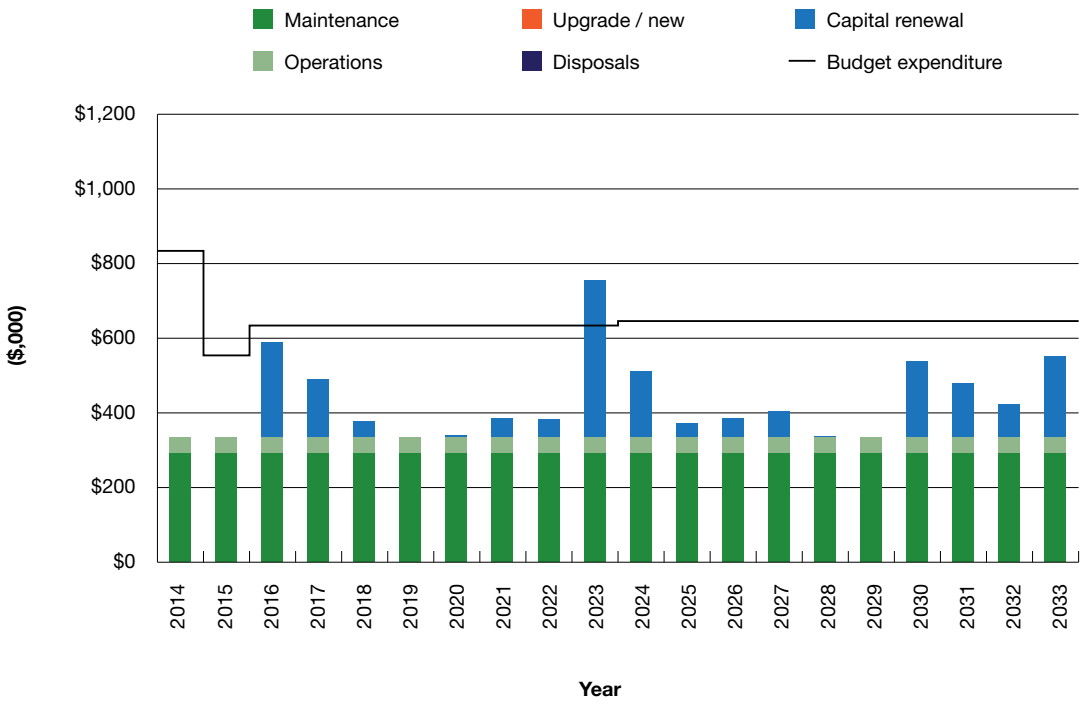
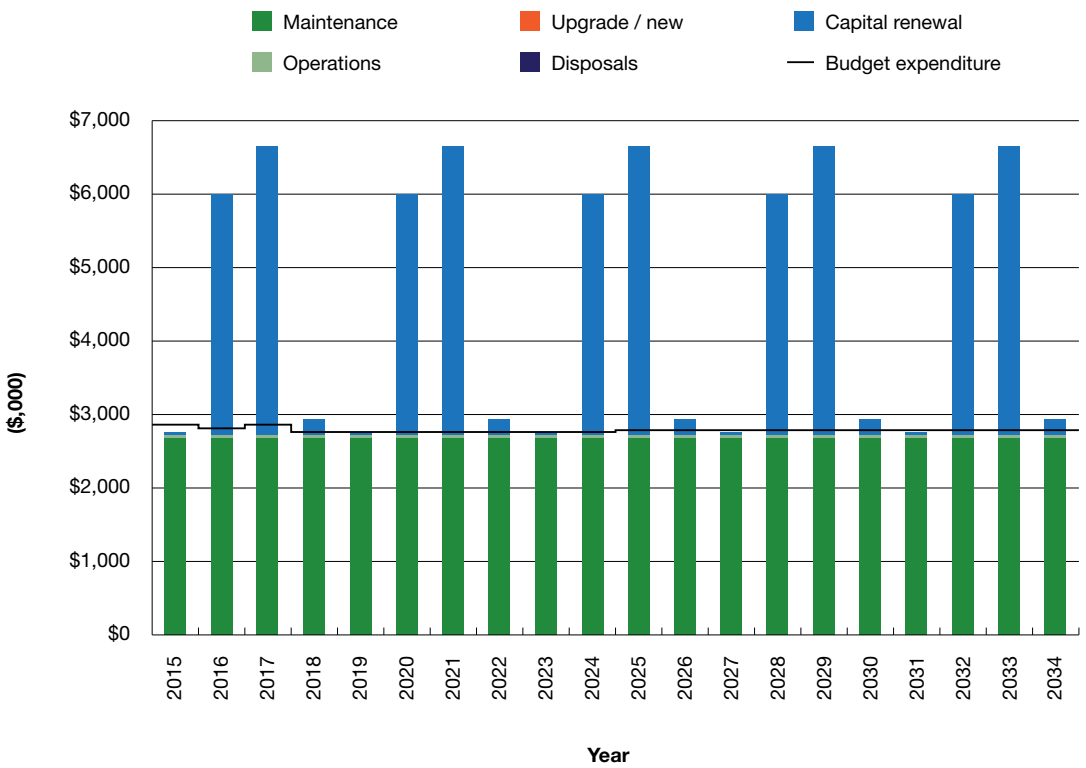


Figure 7: Projected Operating and Capital Expenditure – Turf



Appendix E: Individual Asset Graphs *continued*

Figure 7: Projected Operating and Capital Expenditure – Pocket Parks

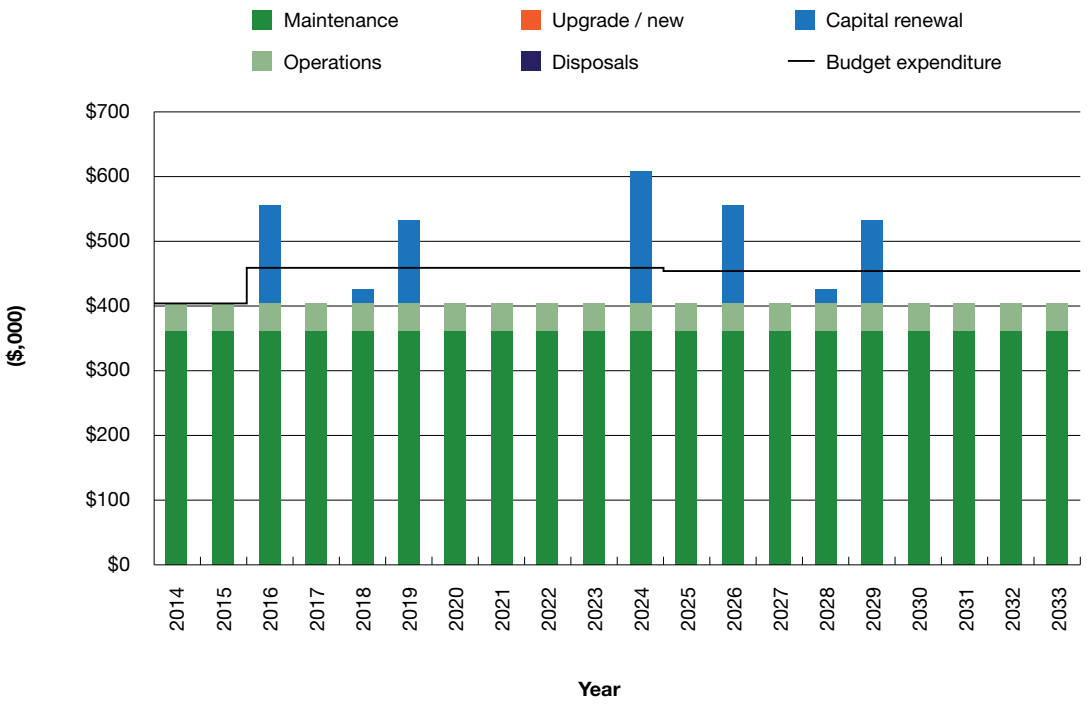
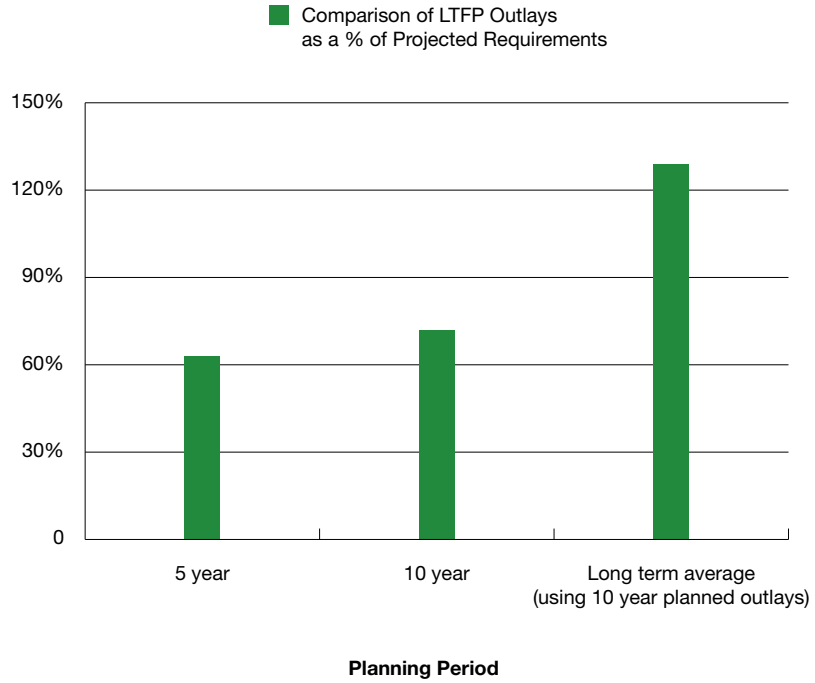


Figure 7A: Asset Management Financial Indicators – Irrigation



Appendix E: Individual Asset Graphs *continued*

Figure 7A: Asset Management Financial Indicators – Garden Beds

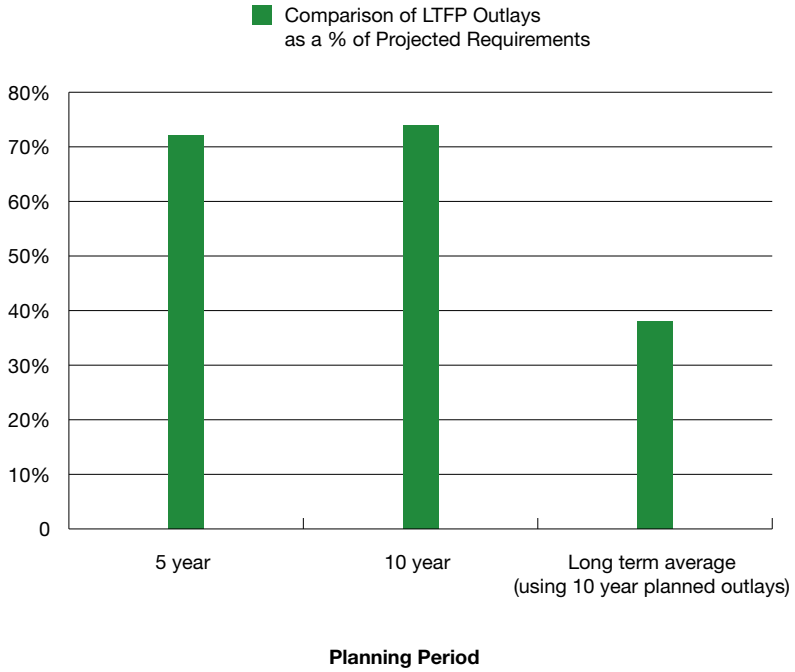
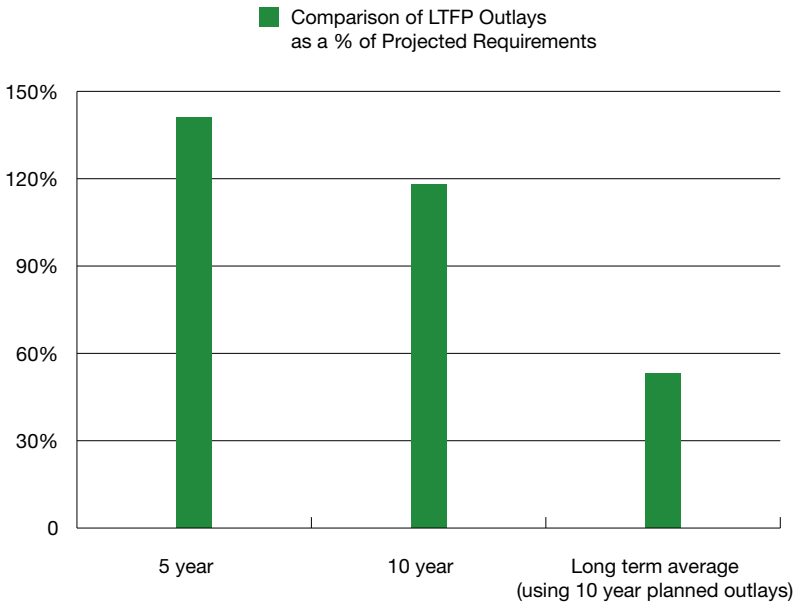


Figure 7A: Asset Management Financial Indicators – Major Medians



Appendix E: Individual Asset Graphs *continued*

Figure 7A: Asset Management Financial Indicators – Trees

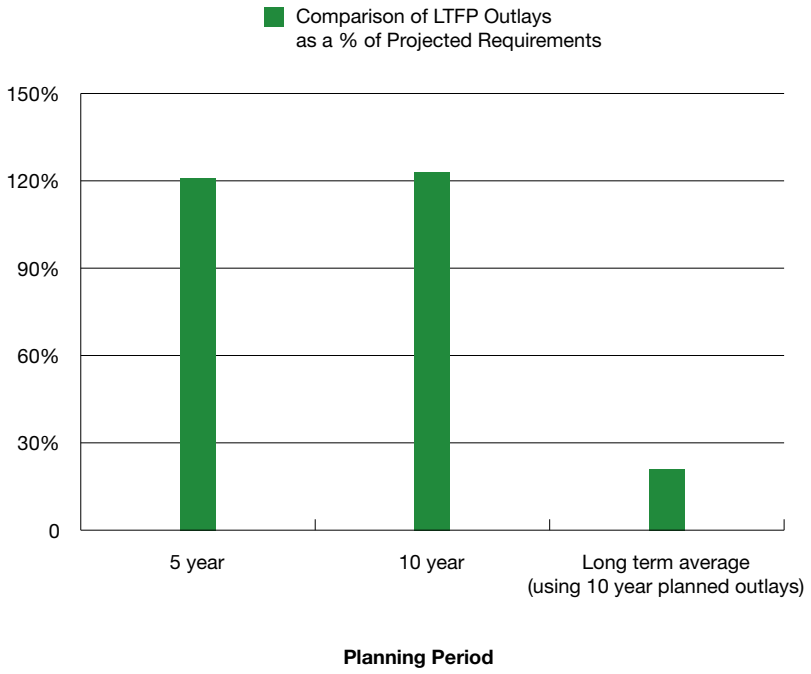
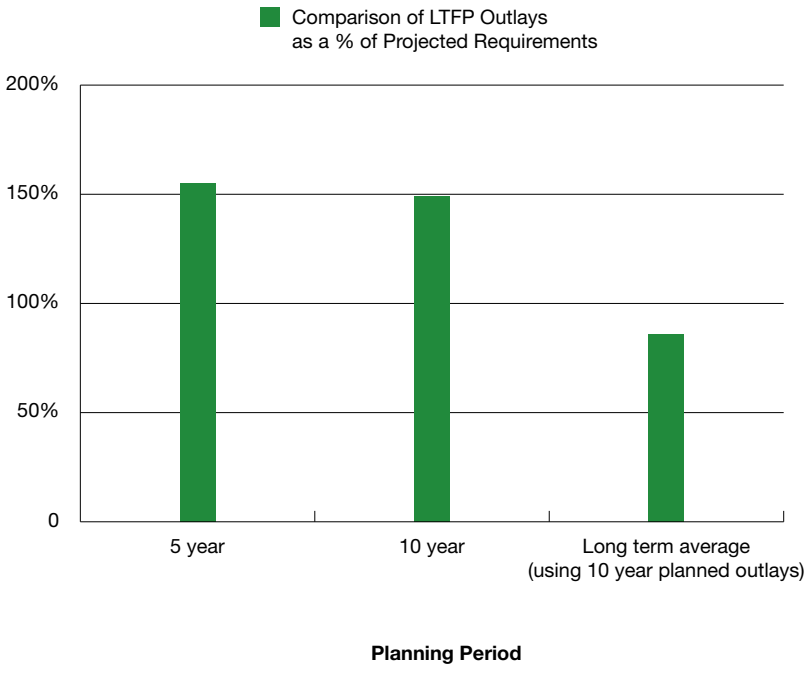


Figure 7A: Asset Management Financial Indicators – Tree Bases



Appendix E: Individual Asset Graphs *continued*

Figure 7A: Asset Management Financial Indicators – Turf

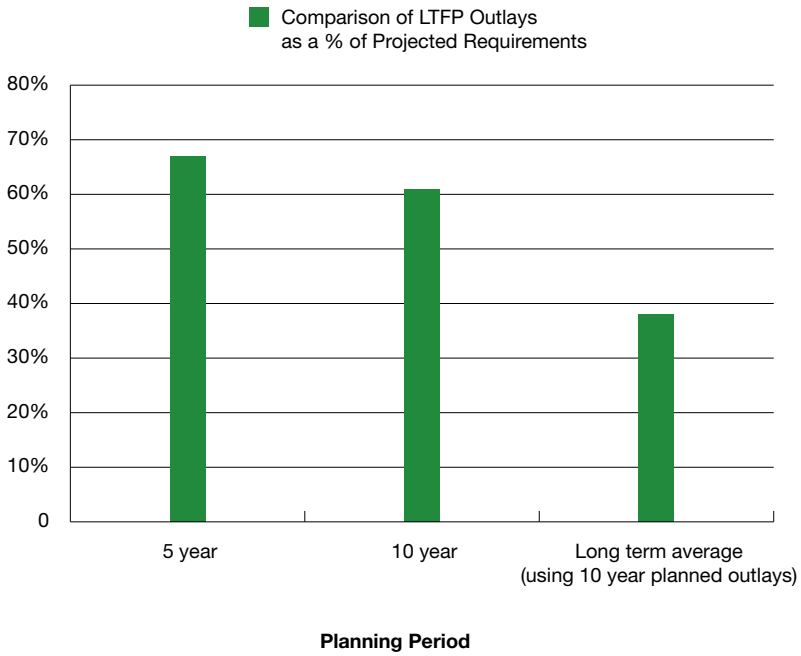
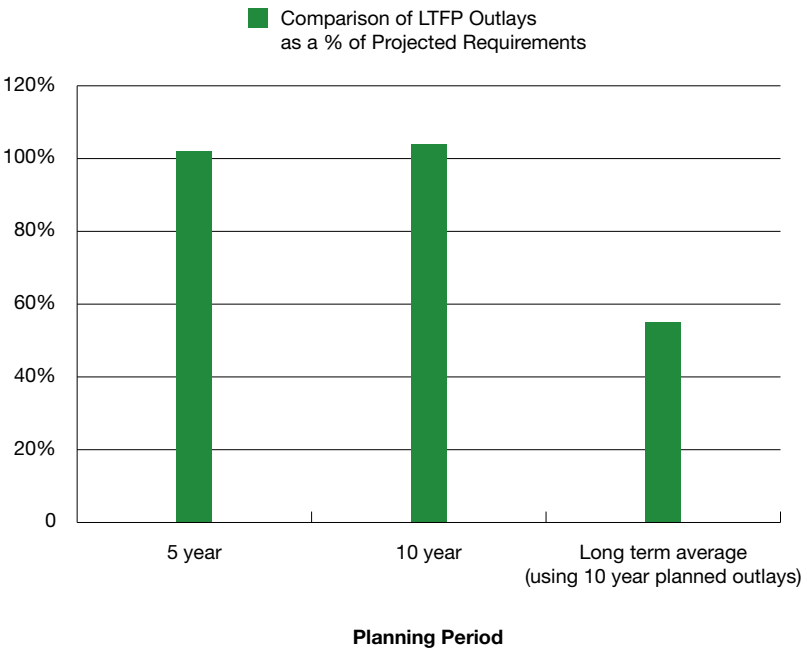


Figure 7A: Asset Management Financial Indicators – Pocket Parks



Appendix E: Individual Asset Graphs *continued*

Figure 8: Projected and LTFP Budgeted Renewal Expenditure – Irrigation

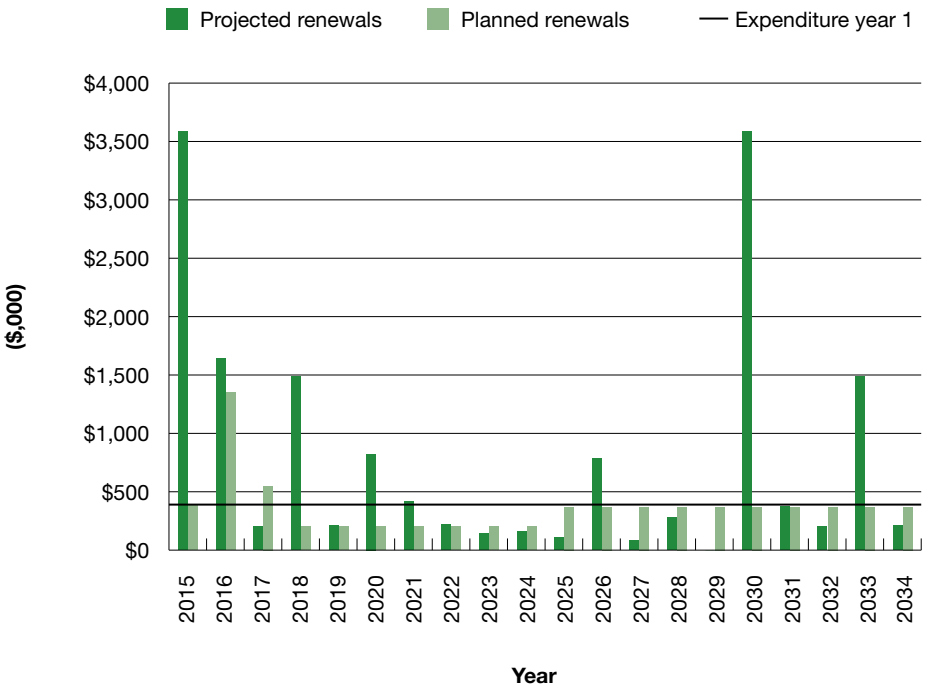
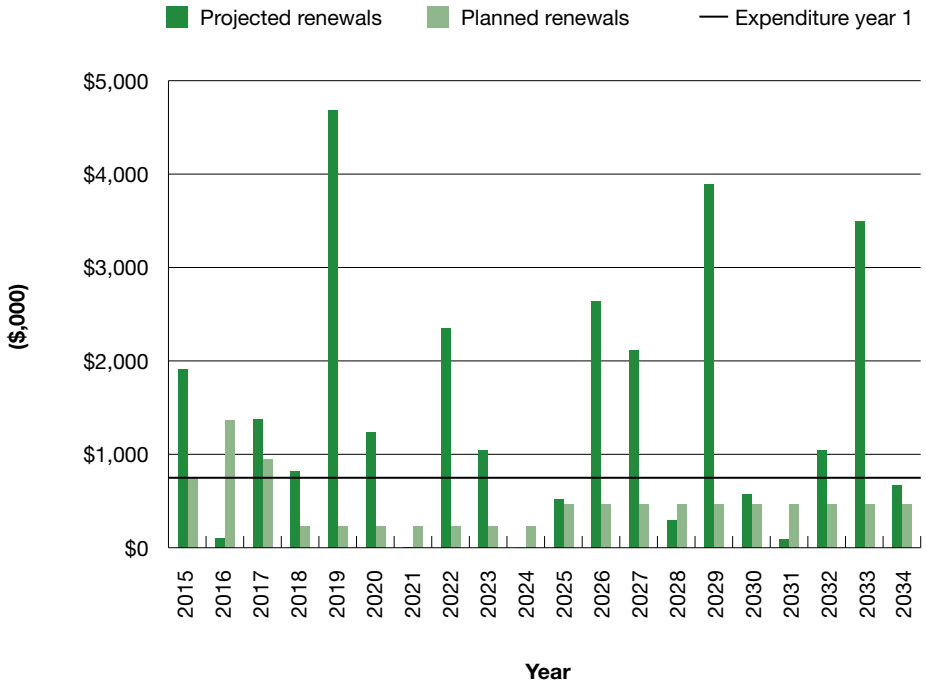


Figure 8: Projected and LTFP Budgeted Renewal Expenditure –Garden Beds



Appendix E: Individual Asset Graphs *continued*

Figure 8: Projected and LTFP Budgeted Renewal Expenditure – Major Medians

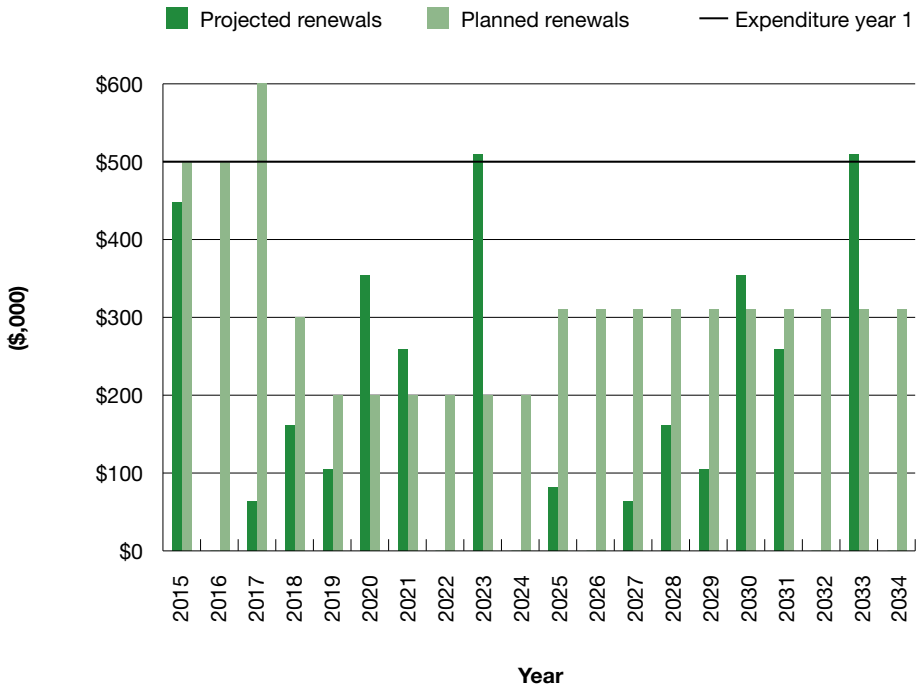
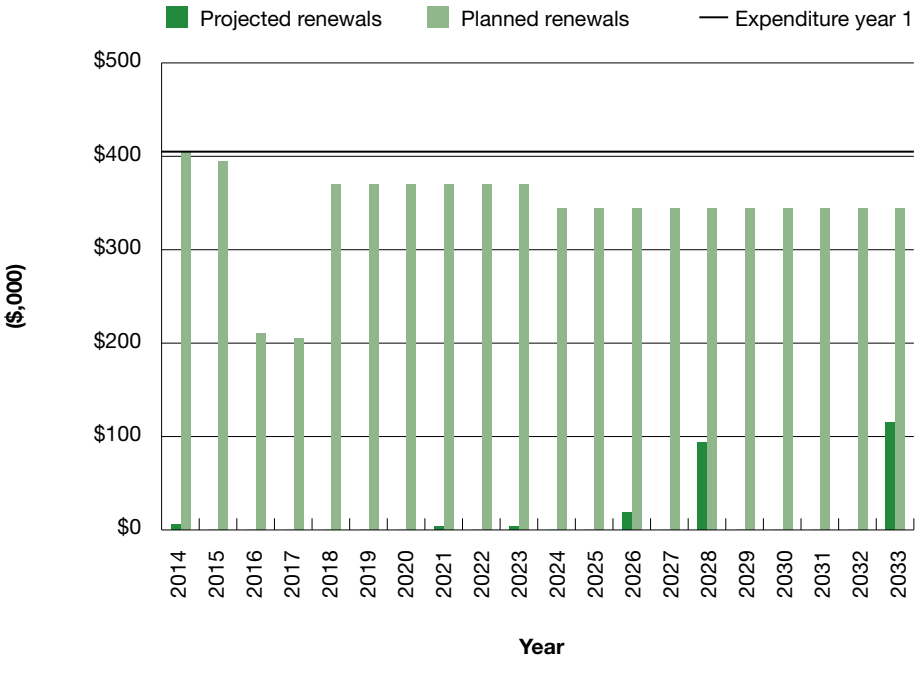


Figure 8: Projected and LTFP Budgeted Renewal Expenditure – Trees



Appendix E: Individual Asset Graphs *continued*

Figure 8: Projected and LTFP Budgeted Renewal Expenditure – Tree Bases

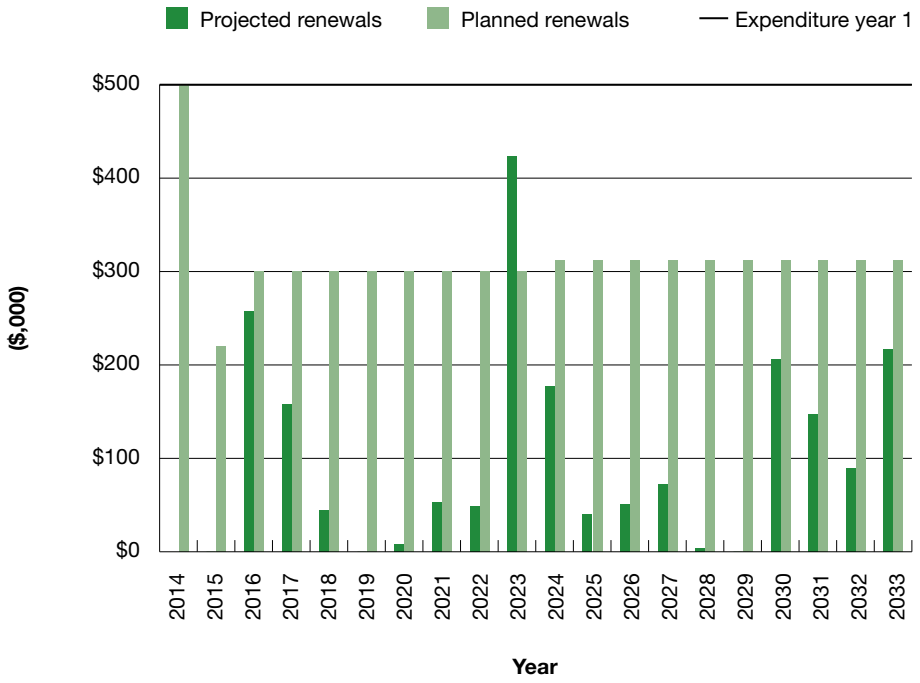
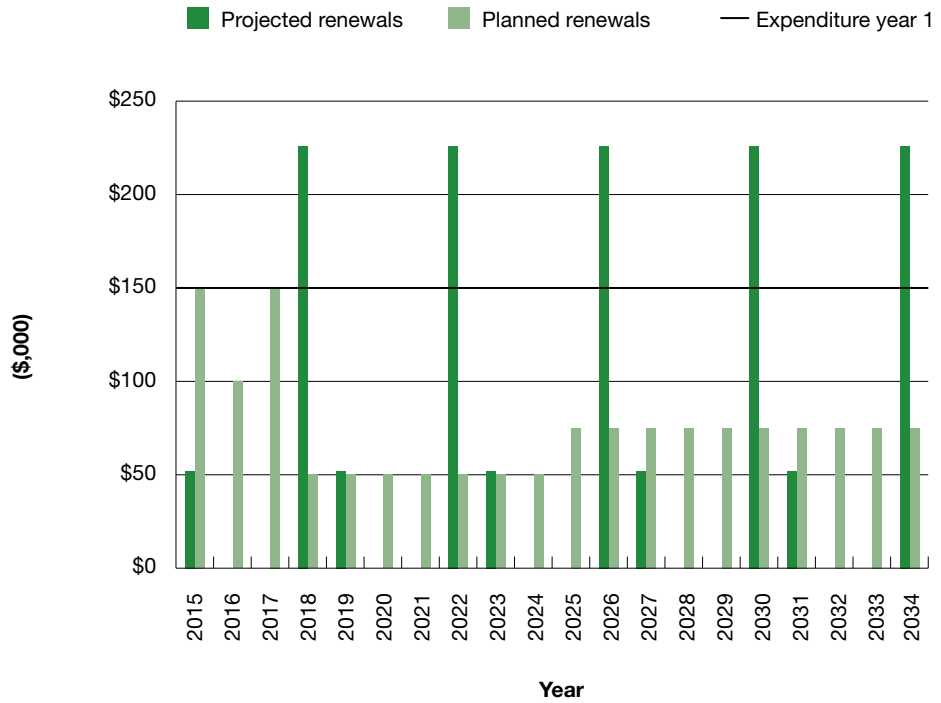


Figure 8: Projected and LTFP Budgeted Renewal Expenditure – Turf



Appendix E: Individual Asset Graphs *continued*

Figure 8: Projected and LTFP Budgeted Renewal Expenditure – Pocket Parks

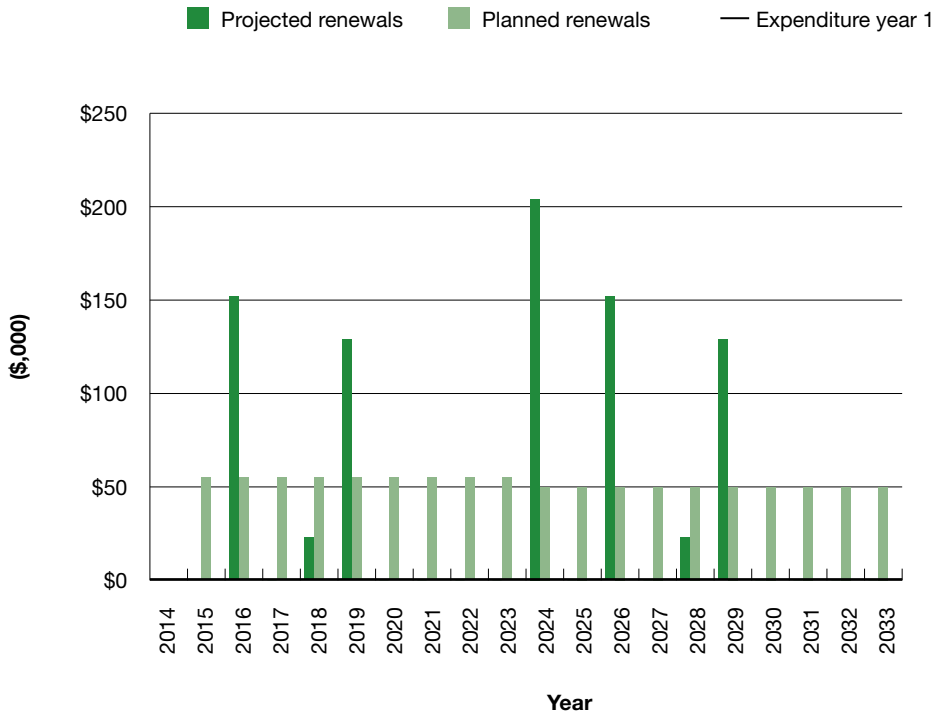
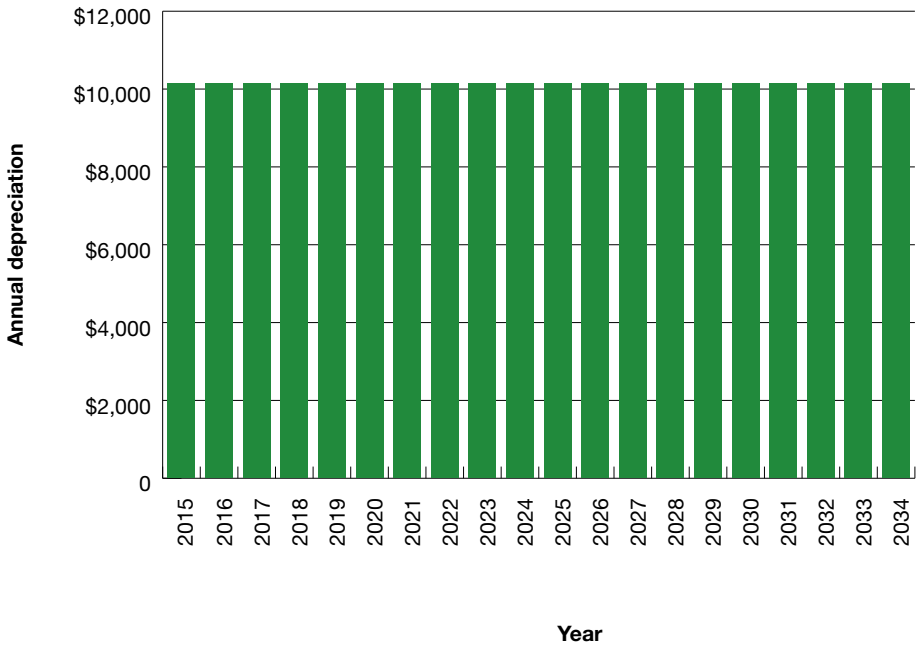


Figure 10: Projected Depreciation Expense – Irrigation



Appendix E: Individual Asset Graphs *continued*

Figure 10: Projected Depreciation Expense – Garden Beds

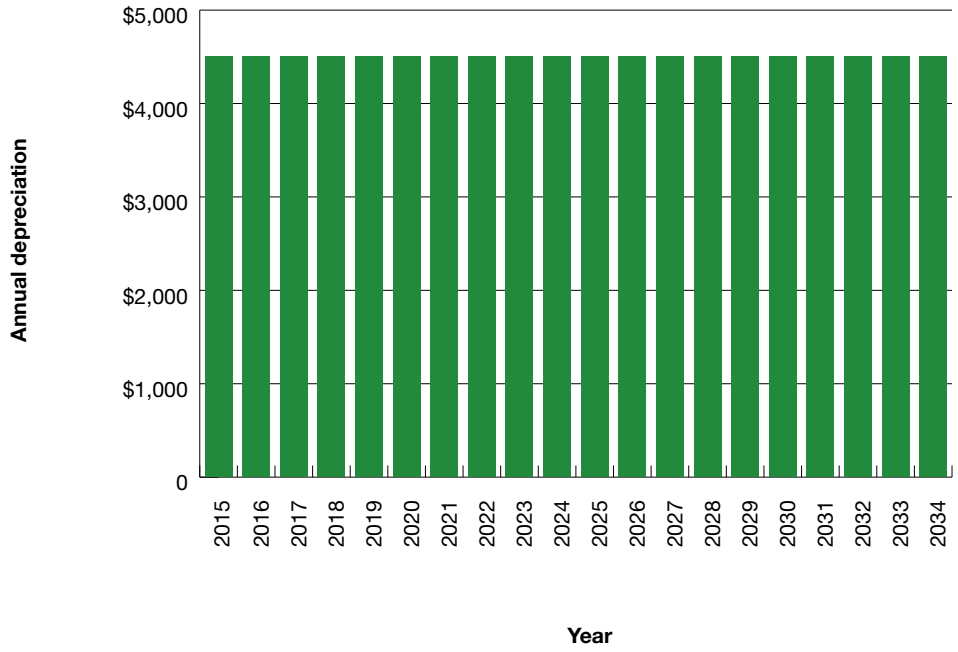
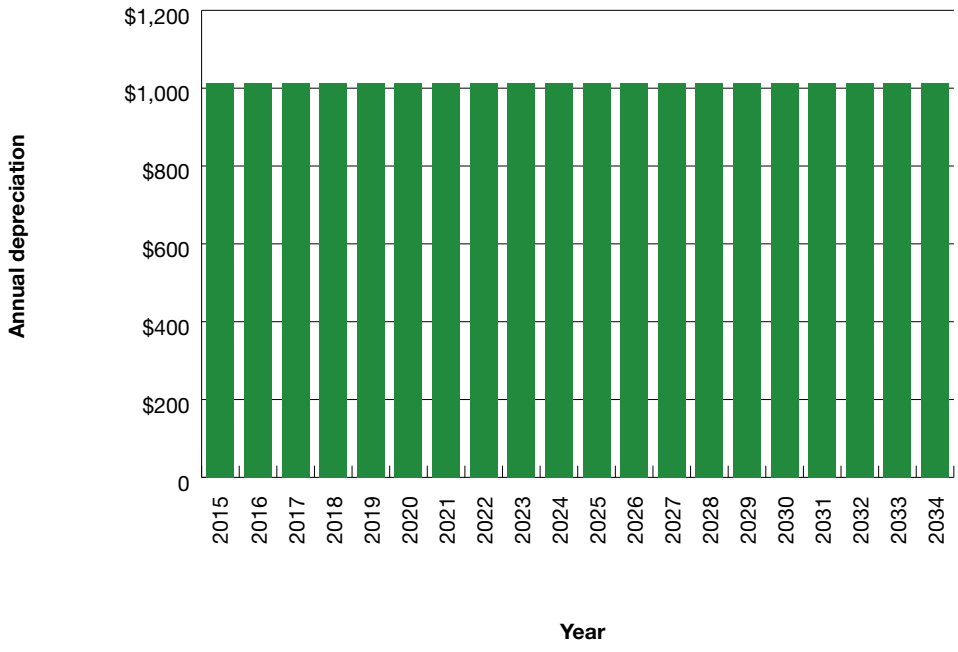


Figure 10: Projected Depreciation Expense – Major Medians



Appendix E: Individual Asset Graphs *continued*

Figure 10: Projected Depreciation Expense – Trees

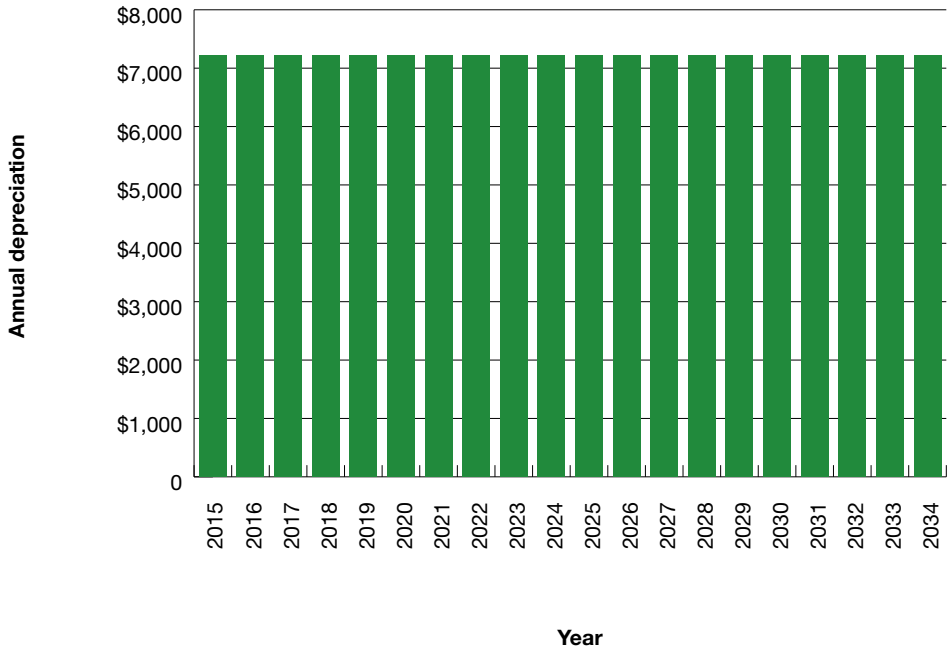
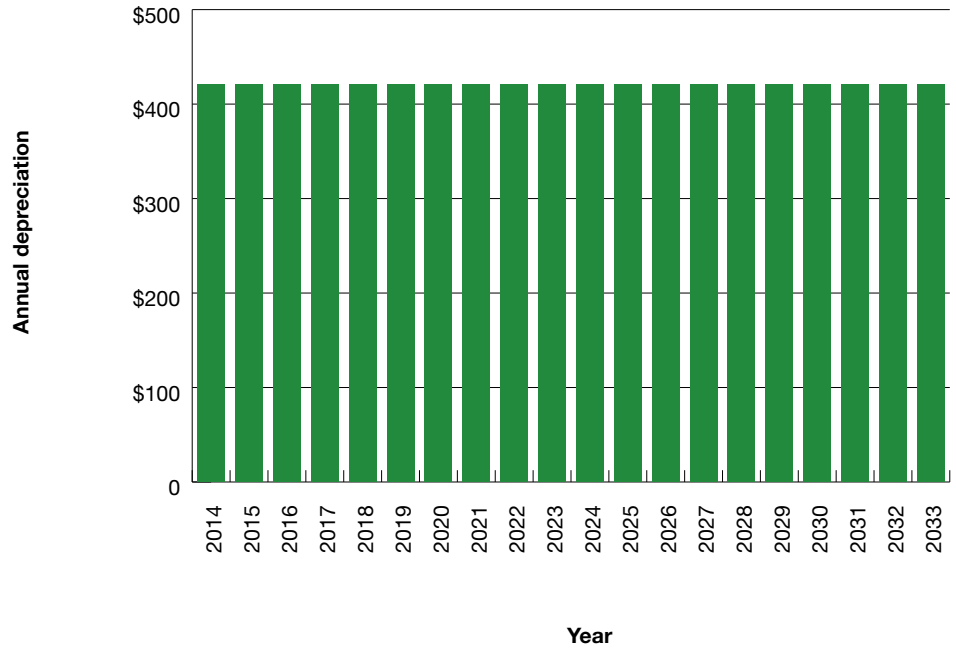


Figure 10: Projected Depreciation Expense – Tree Bases



Appendix E: Individual Asset Graphs *continued*

Figure 10: Projected Depreciation Expense – Turf

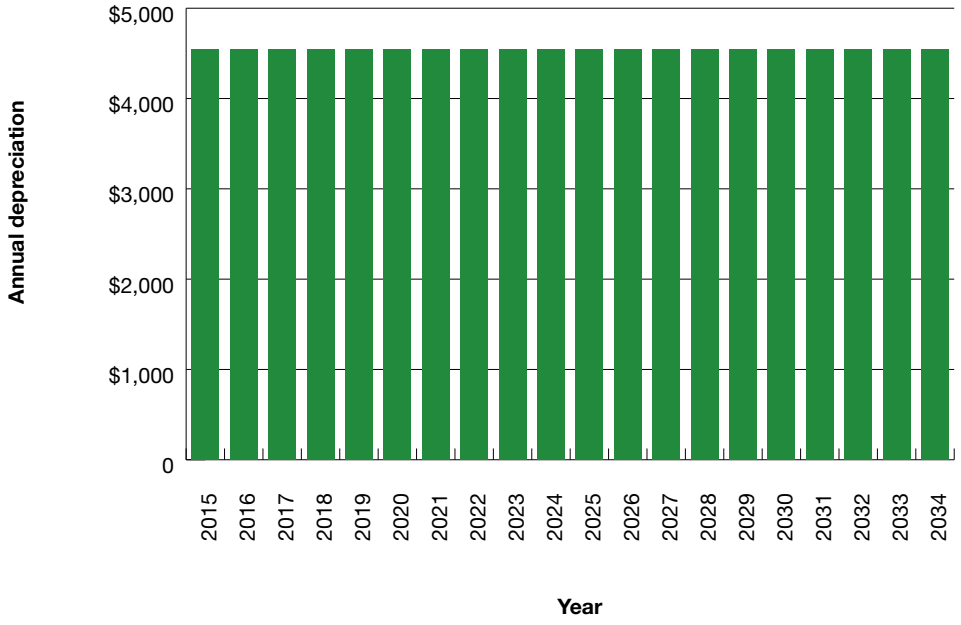
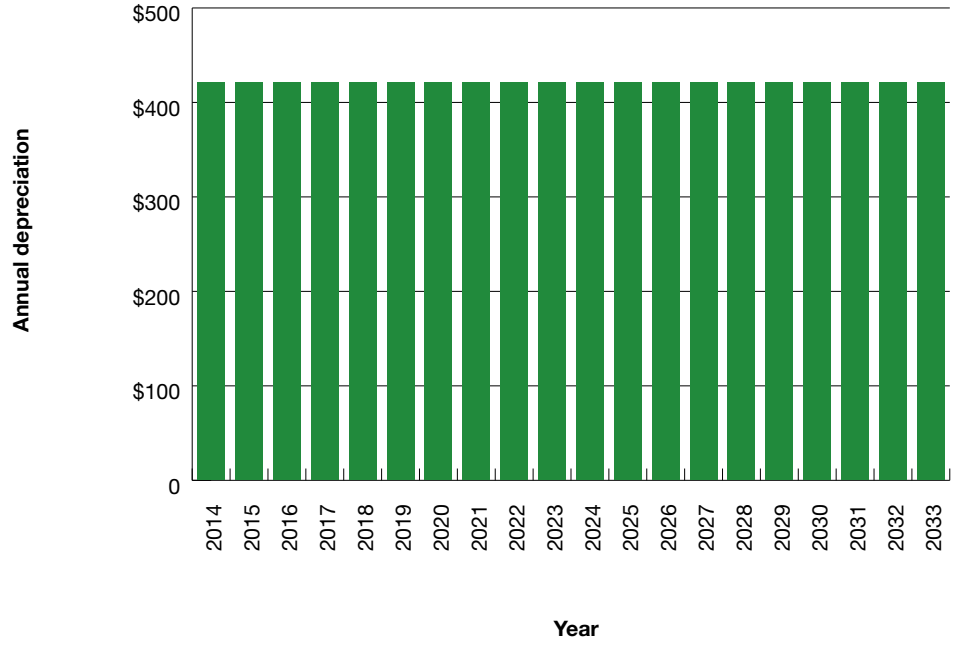


Figure 10: Projected Depreciation Expense – Pocket Parks



Appendix F: Abbreviations

AAAC	Average annual asset consumption
AM	Asset management
AM Plan	Asset management plan
ARI	Average recurrence interval
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DRC	Depreciated replacement cost
EF	Earthworks / formation
IRMP	Infrastructure risk management plan
LCC	Lifecycle cost
LCE	Lifecycle expenditure
LTFP	Long term financial plan
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SoA	State of the assets
SS	Suspended solids
vph	Vehicles per hour
WDCRD	Written down current replacement cost

Appendix G: Glossary

Annual service cost (ASC)

1) Reporting actual cost

   The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance / opportunity, and disposal costs less revenue.

2) For investment analysis and budgeting

   An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The annual service cost includes operations, maintenance, depreciation, finance / opportunity, and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant, and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement, and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering, and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

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 [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits / service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits / service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion, and upgrade. Where capital projects involve a combination of renewal, expansion, and / or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service / output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and / or expansion or new investment proposals.

Capital investment expenditure

See 'capital expenditure' definition.

Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See 'asset class' definition.

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment, and defined levels of service, in order to establish alternative treatment options and long-term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See 'useful life' definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths, and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

a) Use in the production or supply of goods or services or for administrative purposes; or

b) Sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection, and customer satisfaction.

Level of service

The defined service quality for a particular service / activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability, and cost.

Lifecycle cost (LCC) *

1. **Total LCC**
   The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation, and disposal costs.
2. **Average LCC**
   The LCC is average cost to provide the service over the longest asset lifecycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The LCC does not indicate the funds required to provide the service in a particular year.

Lifecycle expenditure

The lifecycle expenditure (LCE) is the average operations, maintenance, and capital renewal expenditure accommodated in the *Long Term Financial Plan* over 10 years. LCE may be compared to average lifecycle cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See 'borrowings'.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**
  Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure / breakdown, criteria / experience, prioritising scheduling, actioning the work, and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Reactive maintenance**
  Unplanned repair work that is carried out in response to service requests and management / supervisory directions.
- **Specific maintenance**
  Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance budget.
- **Unplanned maintenance**
  Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required, and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes, and improvements and efficiencies in production and installation techniques.

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from e.g. the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the organisation, e.g. parks and playgrounds, footpaths, roads and bridges, and libraries.

Operations

Regular activities to provide services such as public health, safety, and amenity, e.g. street sweeping, grass mowing, and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, e.g. power, fuel, staff, plant equipment, on-costs, and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs, and overheads.

Operations, maintenance, and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance, and renewal of assets over a defined time (e.g. five, 10, and 15 years).

Operations, maintenance, and renewal gap

Difference between budgeted expenditures in a Long Term Financial Plan (or estimated future budgets in absence of a Long Term Financial Plan) and projected expenditures for operations, maintenance, and renewal of assets to achieve / maintain specified service levels, totalled over a defined time (e.g. five, 10, and 15 years).

Pavement management system (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS score

A measure of condition of a road segment determined from a pavement management system.

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure / DA).

Rate of annual asset upgrade / new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade / new expenditure expressed as a percentage of depreciable amount (capital upgrade / expansion expenditure / DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See 'capital renewal expenditure' definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See 'capital renewal expenditure' definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset class.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector / public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost / Depreciable Amount).

Specific maintenance

Replacement of higher value components / sub-components of assets that is undertaken on a regular cycle including repainting or replacement of air conditioning equipment. This work generally falls below the capital / maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (four years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the *Asset Management Plan* and the *Long Term Financial Plan*. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes, and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

a) The period over which an asset is expected to be available for use by an entity, or

b) The number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the organisation.

Value in use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, AIFMG Glossary

Additional and modified glossary items shown *