city of Victor Harbor

Asset Management Plan #03
Land, Buildings and Open Space

November 2025

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Summary

Overview

This Asset Management Plan provides for the strategic purchase of land, effective and responsible management of building and open space assets, their replacement cycles and funding requirements. The Plan incorporates information from a variety of sources including data stored in Council's Asset Register and should be read in conjunction with the Asset Management Policy. All financial values within the plan are in present day values (March 2025).

It should be read in conjunction with the Asset Management Policy and incorporates information from a variety of sources including data stored in Council's Asset Register.

Land includes both vacant land, community land and developed land with a replacement cost of $68,463,773 as at 30 June 2024. Forecast expenditure over the term of the Plan is $2,500,000.

Building assets include the Civic Centre, community buildings, sporting clubrooms, public conveniences, the Recreation Centre and Town Hall with a replacement cost of $58,323,216 as at 30 June 2024. Forecast capital expenditure over the term of the Plan is $34,229,000.

Open space assets include artworks, boardwalks and coastal access, irrigation, playgrounds signage and reserve furniture with a replacement cost of $23,144,174as at 30 June 2024. Forecast capital expenditure over the term of the plan is $26,478,000

Forecast expenditure for these asset classes over the term of this Plan is $63,207,000 with the annual breakdown provided in the table below:

Year 1 2024/25 $ '000	Year 2 2025/26 $ '000	Year 3 2026/27 $ '000	Year 4 2027/28 $ '000	Year 5 2028/29 $ '000	Year 6 2029/30 $ '000	Year 7 2030/31 $ '000	Year 8 2031/32 $ '000	Year 9 2032/33 $ '000	Year 10 2033/34 $ '000	**10 year Total $'000**
Renewal and Replacement										
876	878	610	1,010	3,322	3,502	3,450	3,450	3,390	490	**20,978**
New and Upgrade										
4,308	1,150	2,464	1,906	1,203	1,919	7,836	9,258	9,007	3,178	**42,229**
Total Capital Expenditure										
5,184	**2,028**	**3,074**	**2,916**	**4,525**	**5,421**	**11,286**	**12,708**	**12,397**	**3,668**	
									TOTAL EXPENDITURE OVER TERM OF PLAN	**$63,207**

The impacts of climate change, including sea level rise, coastal inundation and erosion, extreme temperatures, and flood risk, continue to be assessed as new information is gathered. The Plan will be updated as new data becomes available.

Project Selection

Projects are selected for inclusion in Asset Management Plans (AMPs) based on several factors.

Renewal and replacement projects are determined by risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs.

New and upgrade projects are identified from various sources including strategic plans of Council, community or Council Member requests, grant funding availability and partnership proposals from other organisations.

Council is committed to the replacement of existing assets as per the life cycle and condition rating of the asset. The expectation is that all renewal and replacement projects will be fully funded in Council's Long Term Financial Plan in line with optimal replacement cycles.

New and upgrade projects included in these AMPs exceed Council's ability to fund sustainably without external contributions from grants and/or private partnerships.

An annual review of the projects in the AMPs will be undertaken to re-assess the optimal replacement schedule and re-prioritise works in consideration of community needs, risk assessments, external factors and funding opportunities. This review will form part of the Annual Business Plan and Budget process.

The appendices to this document provide a list of the capital projects under consideration with timing and budget estimates. In line with above, these estimates are subject to change and the appendices will remain in draft as they are working documents.

Feedback from the public consultation may also affect the timing of the projects. Projects will be confirmed once the Annual Business Plan and Budget has been adopted by Council each year.

Land

Our Assets

Land assets include community land, vacant land and land under buildings. There are no specific maintenance requirements and land is not subject to depreciation.

Valuation

Land assets are valued in accordance with AASB13 (Fair Value Measurement) with revaluations programmed on a four-year cycle. The next revaluation of Land Assets is included in the revaluation scheduled to be undertaken in 2024/25.

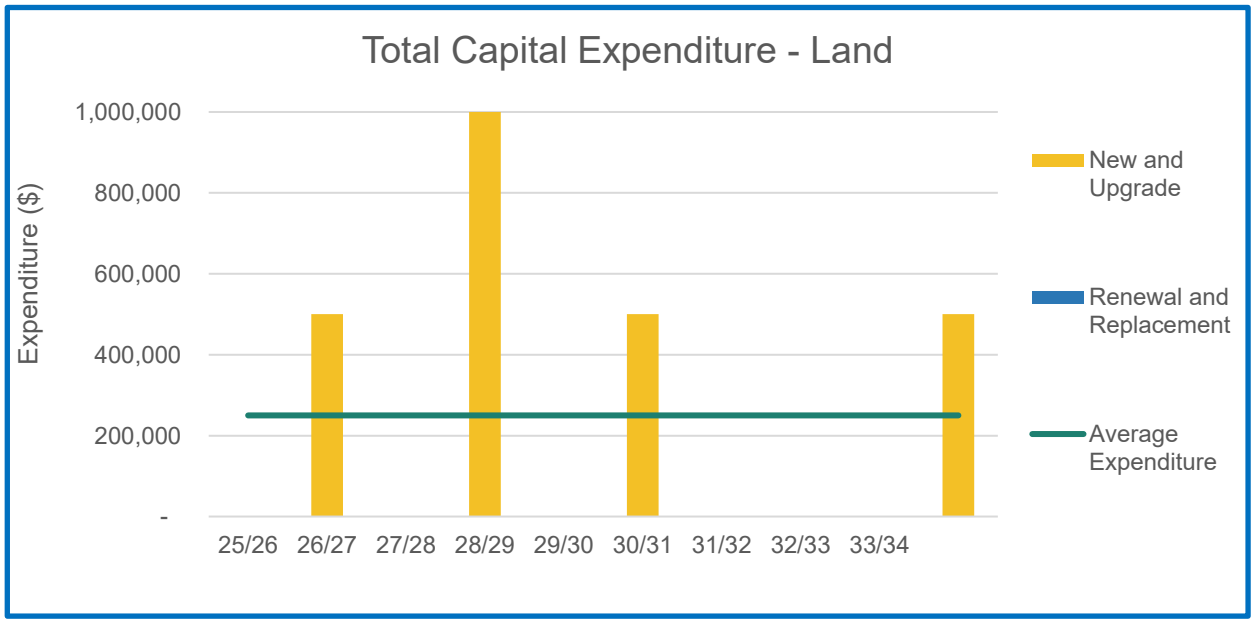
The value of land assets recorded in the Asset Register as at 30 June 2024 that are covered by this Plan include community and other as shown in the table below:

Replacement Value	Accumulated Depreciation	Written Down Value
$68,463,773	**$0**	**$68,463,773**

Forecast Expenditure

Forecast expenditure over the next ten years totals $2,500,000. This is made up of allowances for strategic land purchases as shown in the table and graph below:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
-	500	-	1,000	-	500	-	-	-	500
								Total Expenditure on New / Upgrade	**$2,500**



Improvement Plan

The asset management improvement tasks identified for land asset management maturity are as follows:

Task	Description	Responsibility	Timeline
1	Annually review Council's Strategic Project Register to identify strategic land purchases to be incorporated in the Asset Management Plans	Council Administration with Council Members in a briefing session	October/November each year
2	Annually review the 10 year capital works program, to consider changes from the current endorsed budget, emerging issues, priorities, grant funding opportunities, and growth as identified in the Urban Growth Management Strategy	Council Administration with Council Members in a briefing session	October/November each year
3	Include discussion about disposal and rationalisation of land assets in the Asset Management Plans	Council Administration with Council Members in a briefing session	To be included in the 2025/26 review and then updated in October/November each year
4	Include confidence levels of land valuations in Asset Management Plans	Council Administration	To be included in 2025/26 review
5	Review Long term Financial Plan to ensure that Asset Management Plans align	Council Administration	Prior to draft documents being presented to Audit and Risk Committee for review in January/February each year
6	Undertake full revaluation of land assets every 4 to 5 years in accordance with the asset revaluation schedule	Council Administration undertaken by external consultants	Revaluation is currently being undertaken in 2024/25 and next full revaluation is scheduled for 2027/28

Buildings

Our Assets

Council owns building assets for community use, to encourage active participation and provide safe, welcoming and accessible places in accordance with Council's strategic aspirations:

Aspiration 1

We are a caring, connected and active community

Aspiration 5

We have services and infrastructure that meet our community's needs

Council has 123 buildings including:



Civic Centre



Recreation Centre



Town Hall



Public Conveniences

These assets are further broken down into 371 components in Council's Asset Register and categorised by location. Components include the structure, sub-structure, services, roof, fit out and fittings. Each component has an individual replacement value based on the construction material, utilisation levels and industry pricing.

The following table provides the building sub-class categories including number of assets and components for each category:

Asset Sub Class	Assets (#)	Components (#)
Art Space/Theatre	1	1
Caravan Park	7	31
Community Facilities	32	68
Depot Buildings	17	47
Halls	11	11
Horse Tram Facilities	4	28
Office	3	21
Open Space Facilities	2	2
Public Conveniences	17	17
Recreation Facilities	3	15
Sporting Facilities	34	118
Waste Facilities	5	5
Whale Centre	1	7
TOTAL	**137**	**371**

Levels of Service

Levels of service for building assets are defined in relation to both community and technical requirements. The assets are assessed in terms of quality, function and capacity.

The City of Victor Harbor aims to maintain building assets at a condition rating of < 3.

Current levels of service and performance measures for each asset per annum (p/a) are provided in the table below:

Service Level*	Description	Measurement Process	Desired Level of Service
Quality	Asset Maintenance	Condition assessments	Condition Rating < 3
	Community Feedback	Customer service requests and complaints requiring action	< 3 requests and/or complaints p/a
	Structural defects	Maintenance requirements	< 1 reactive works p/a
Function	Fit for purpose	Meets standards and design specifications	Compliant
		Inclusive Access	Improvements for existing assets as per program
	Fit for purpose	Materials and construction meet usage needs	< 3 requests and/or complaints p/a
Capacity	Safety	Installation for safety and usage requirements	Compliant
	Quantity	Customer service requests and complaints potentially impacting capital budgets	< 3 requests and/or complaints p/a will trigger budget bids

**Major emergencies and disaster events are excluded from the service level measurement*

A service level hierarchy is also used to prioritise competing works dependent on utilisation rates of the assets (how many people are affected) and risk assessments.

Valuation

Building assets are valued in accordance with AASB13 (Fair Value Measurement) with revaluations programmed on a four-year cycle. The next revaluation and condition rating of Building Assets is scheduled in the revaluation schedule to be undertaken in 2024/25.

The financial asset sub-class recorded in the Asset Register that are covered by this Plan include:

- Caravan Park
- Community Facilities
- Depot Buildings
- Halls
- Horse Tram Facilities
- Office
- Open Space Facilities
- Public Conveniences
- Recreation Facilities
- Sporting Facilities
- Waste Facilities
- Whale Centre

The total value of the asset class recorded in the Asset Register as at 30 June 2024 is shown in the table below:

Replacement Value	Accumulated Depreciation	Written Down Value
$58,323,216	**$19,863,655**	**$38,459,561**

Useful Lives

Useful lives of building assets are determined at the component level and are provided in the table below:

Asset Class	Minimum	Maximum	Average
Ancillary Services	20	60	21
Fitout and Fittings	20	80	27
Roof	40	80	48
Site Infrastructure	40	80	46
Site Services	40	80	48
Substructure	40	150	64
Superstructure	40	150	64
Superstructure Single	20	150	50

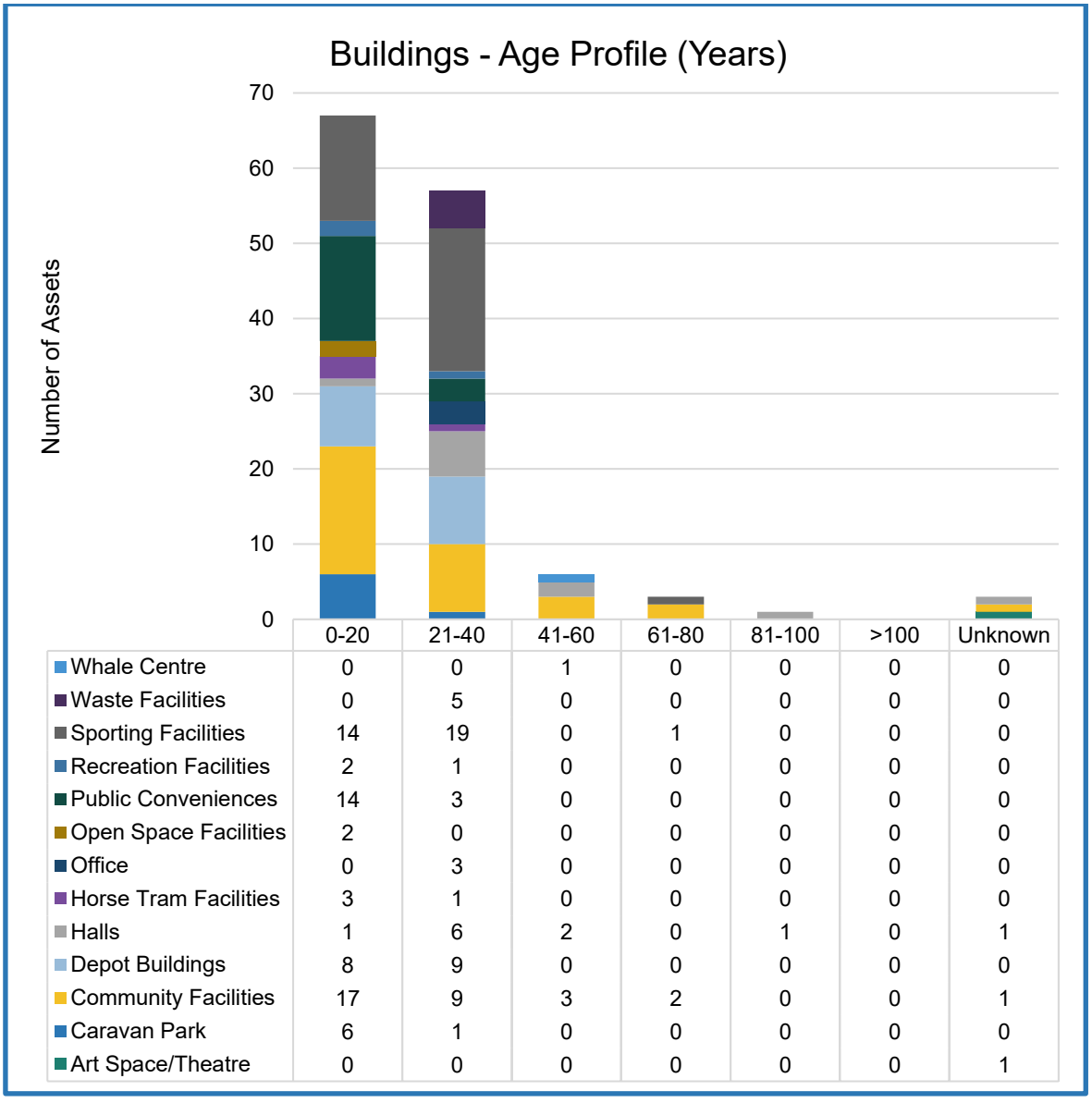
The useful life sets the depreciation rate net of any residual values of the asset at end of life.

The average useful life for all building assets is 46 years, with the minimum useful life set at 20 years and the maximum set at 150 years.

Age Profile

The age profile of building assets is determined by the principal component (super-structure main) and construction date where known.

The average age of building assets by classification is provided in the graph below:



	0-20	21-40	41-60	61-80	81-100	>100	Unknown
Whale Centre	0	0	1	0	0	0	0
Waste Facilities	0	5	0	0	0	0	0
Sporting Facilities	14	19	0	1	0	0	0
Recreation Facilities	2	1	0	0	0	0	0
Public Conveniences	14	3	0	0	0	0	0
Open Space Facilities	2	0	0	0	0	0	0
Office	0	3	0	0	0	0	0
Horse Tram Facilities	3	1	0	0	0	0	0
Halls	1	6	2	0	1	0	1
Depot Buildings	8	9	0	0	0	0	0
Community Facilities	17	9	3	2	0	0	1
Caravan Park	6	1	0	0	0	0	0
Art Space/Theatre	0	0	0	0	0	0	1

Building assets range in age from 0 years to 84. Minimum, maximum and average ages are provided in the following table:

The average age of all BUILDING ASSETS is 18 years.

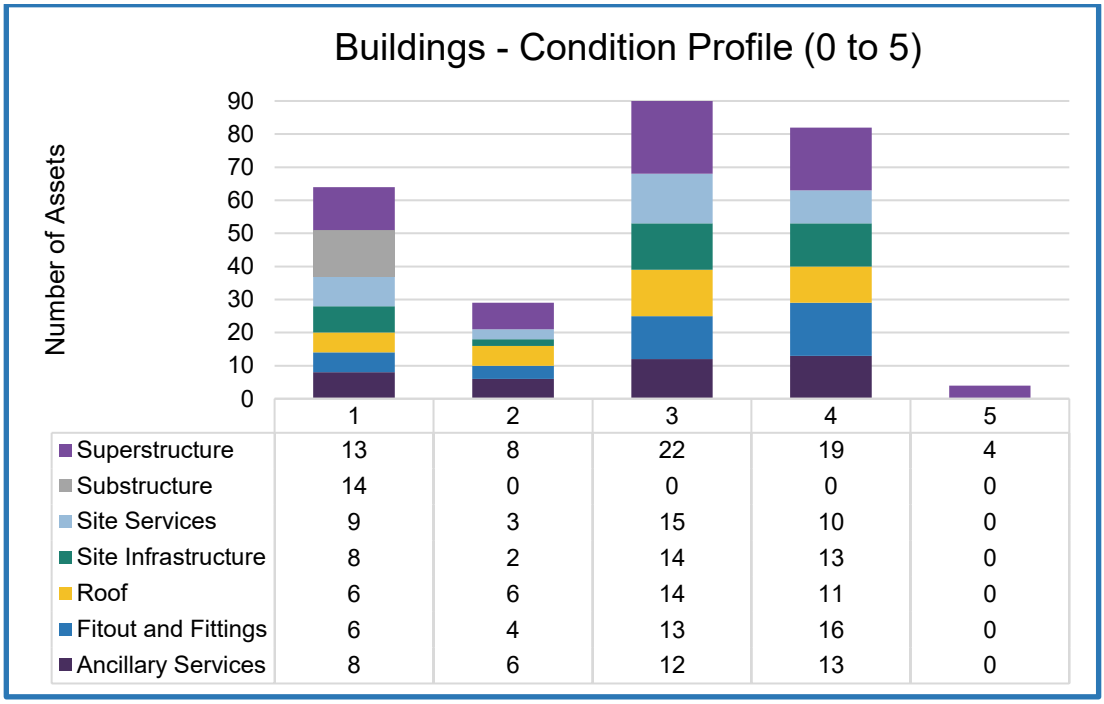
Asset Type	Minimum	Maximum	Average
Caravan Park	12	32	15
Community Facilities	7	70	24
Depot Buildings	0	20	16
Halls	1	55	28
Horse Tram Facilities	0	22	7
Office	20	22	21
Open Space Facilities	12	12	12
Public Conveniences	0	32	10
Recreation Facilities	6	20	14
Sporting Facilities	4	70	19
Waste Facilities	20	32	22
Whale Centre	40	40	40

Condition Profile

Condition of building assets is monitored through ongoing data collection which is incorporated into relevant attribute criteria within Council's corporate asset software. The data is reviewed and updated during revaluation cycles, after significant weather events, with community feedback or complaints as well as during routine maintenance duties. Condition ratings and descriptions are provided in the table below:

Condition Rating	Summary Description	Detailed Description
0	Brand New	Asset is brand new
1	Very Good	Near as new condition with no defects
2	Good	Superficial deterioration, reliable and no maintenance is required.
3	Fair	Minor deterioration present and routine maintenance may be required
4	Poor	Significant deterioration present, maintenance required to keep the asset serviceable with program for renewal within the next five years
5	Very Poor	Extensive deterioration present, significant maintenance required to keep the asset serviceable with program for renewal within the following year

The condition profile of building assets is determined by the components and the construction materials with the condition ratings demonstrated in the following graphs:



Components with a condition rating of 3 or less make up 67% of the total class, with 30% at condition rating 4 and 3% at condition rating 5. This indicates that expenditure on replacement, repairs and maintenance has not been sufficient to effectively maintain these assets and increased expenditure will be required over the term of this Plan in both capital and operating budgets.

The average condition rating for BUILDING ASSETS is 3

Forecast Expenditure

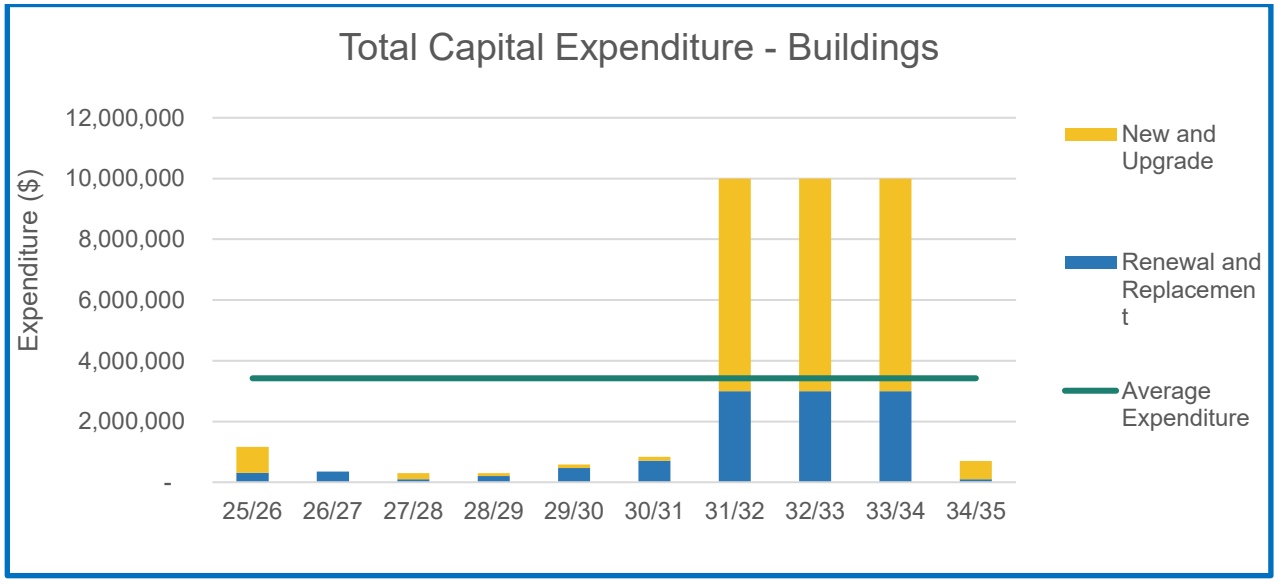
Forecast expenditure over the next ten years totals $34,229,000 This is made up of 33% renewal and replacement works and 67% new and upgrade works. The average annual spend over the ten-year plan is $3,422,900 per year.

Projects are determined to be renewal / replacement or new / upgrade depending on the project scope and the existing asset attributes. Renewal and replacement applies where the asset is reconstructed to the same size / capacity of the existing asset. Changes in the use of materials and/or useful lives does not constitute an increase in capacity.

New and upgrade applies where the asset did not previously exist or where there is an increase in the size / capacity of the asset. The principal attribute considered for determining whether there is an increase for building is size (m²).

In addition to the above, capitalisation thresholds need to be considered in line with Council's Asset Accounting Policy with projects that fall below the financial limits considered to be operating and maintenance rather than capital.

The graph below shows the total expenditure over the ten years of the Plan as well as the breakdown of renewal / replacement and new / upgrade:



The expenditure spikes above in 2031/32 to 2033/34 due to the Arts and Culture Precinct ($30m) the project subject to securing grant funding.

These projects may need to be deferred or brought forward to take advantage of grant funding opportunities.

Capital – Renewal and Replacement

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but returns the asset to its original or required service potential.

Renewal of a land asset is typically undertaken to ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or to ensure that it is of sufficient quality to meet the service requirements.

Renewal schedules are determined by undertaken an assessment based on risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs. The assessment and weighting is summarised in the table below:

Criteria	Weighting
Condition Rating (4 and 5)	70%
Risk Rating (residual high or extreme)	30%
TOTAL	**100%**

Forecast expenditure on renewal and replacement of building over the next ten years totals $11,244,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for Buildings at Appendix B.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
310	350	100	200	472	712	3,000	3,000	3,000	100
								Total Expenditure on Renewal and Replacement	**$11,244**

Capital – New and Upgrade

New and upgrade expenditure is major work that creates a new asset or upgrades an existing asset to increased capacity. Increased capacity may be required due to growth, social or environmental needs. Changes to appearance or materials used is not an increase in capacity.

New and upgrade projects are identified from various sources including strategic plans of Council, community or elected member requests, grant funding availability and partnership proposals from other organisations.

Throughout the year, new proposals and requests are added to a Project Register for consideration during the annual budget process and strategic document review.

Inclusions are determined by undertaking an assessment based on risk, community benefit, utilisation, impact on users, future operational and maintenance costs (life cycle costs). The assessment and weighting are summarised in the table below:

Criteria	Weighting
Public Need	30%
Risk (residual high or extreme)	30%
Strategic Directions	40%
Total	**100%**

Forecast expenditure on new and upgrade of building assets over the next ten years totals $22,985,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for Buildings at Appendix B.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
850	-	200	100	115	120	7,000	7,000	7,000	600
								Total Expenditure on New and Upgrade	**$22,985**

Operating – Repairs and Maintenance

Repairs and maintenance includes all costs and actions necessary for retaining an asset at the appropriate service levels and includes both planned and reactive works, as well as administrative expenses such as insurance. Regular cyclic replacement may also be included where the capitalisation threshold is not met.

Operating budgets for maintenance are generally driven by historic costs and the Consumer Price Index and do not always allow for variances, peaks and troughs in maintenance cycles, weather and environmental conditions or new / upgraded assets. Increases above these levels are detailed in the annual budget process as separate budget proposals.

Operating expenditure on building assets over the previous ten years is provided below:

2014/15 $ '000	2015/16 $ '000	2016/17 $ '000	2017/18 $ '000	2018/19 $ '000	2019/20 $ '000	2020/21 $ '000	2021/22 $ '000	2022/23 $ '000	2023/24 $ '000
192	159	195	219	255	214	200	158	243	203

This represents an average spend over the ten years of $203,726 per year. This historic expenditure is insufficient due to new and gifted assets. In addition, there is a high percentage of buildings with a condition rating of 4 or 5, indicating that expenditure has either not met maintenance requirements, renewal project have been deferred, or the buildings are due for replacement.

The historic cost has been used as a base to forecast the maintenance expenditure requirements for the next ten years, as well as an increase for maintenance on new and gifted assets.

Forecast operating expenditure for this asset class is as follows:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
225	225	226	226	227	227	262	297	332	335

Climate Change

The impacts of climate change will have consequences for infrastructure assets. Rising sea levels in low lying areas may affect not only individual assets but also connectivity. Higher temperatures are expected to increase heat stress, particularly on transport infrastructure.

Projected sea level rise is unlikely to impact on the majority building assets with the exception of foreshore properties. Planning for new assets will consider the anticipated sea level rise and flood plain mapping.

Improvement Plan

The asset management improvement tasks identified for building asset management maturity are as follows:

Task	Description	Responsibility	Timeline
1	Annually review Council's Strategic Project Register to identify new building projects to be incorporated in the Asset Management Plans	Council Administration with Council Members in a briefing session	October/November each year
2	Annually review the 10 year capital works program, renewals and new to consider changes from the current endorsed budget, emerging issues, priorities, grant funding opportunities, and growth as identified in the Urban Growth Management Strategy	Council Administration with Council Members in a briefing session	October/November each year
3	Include discussion about disposal and rationalisation of building assets in the Asset Management Plans	Council Administration with Council Members in a briefing session	To be included in the 2025/26 review and then updated in October/November each year
4	Include confidence levels of building data in Asset Management Plans	Council Administration	To be included in 2025/26 review
5	Review Long term Financial Plan to ensure that Asset Management Plans align	Council Administration	Prior to draft documents being presented to Audit and Risk Committee for review in January/February each year
6	Undertake full revaluation of building assets every 4 to 5 years in accordance with the asset revaluation schedule	Council Administration undertaken by external consultants	Revaluation is currently being undertaken in 2024/25 and next full revaluation is scheduled for 2027/28
7	Identify actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the building assets	Council Administration	Ongoing
8	Explore options within the new corporate system Strategic Asset Management (SAM) module to help plan and manage building assets	Council Administration	Ongoing

Open Space

Our Assets

Council owns open space assets for community use, to encourage active participation and provide safe, welcoming and accessible places in accordance with Council's strategic aspirations:

Aspiration 1

We are a caring, connected and active community

Aspiration 5

We have services and infrastructure that meet our community's needs

Open Space includes the following asset classes:



Boardwalks



Structures



Artworks



Playgrounds

Open Space is made up of 2,929 individual assets within the register broken down into asset classes as below:

Asset Class	Asset Type	Quantity (#)
Bins	Bins	172
Fences	Brick, brush, picket, mesh, post and rail	299
Irrigation	Pipes and controllers	110
Park Active Areas	Tennis, netball, basketball, volleyball courts	18
Park Infrastructure	Furniture, fountains, BBQ, flagpoles	569
Park Structures	Bus shelters, pump sheds, rotundas	45
Parks and Gardens	Gardens beds	684
Playgrounds	Playground, equipment and skate parks	57
Power Boxes	Power Boxes	65
Public Artworks	Outdoor memorials, sculptures and plaques	122
Retaining Walls	Retaining walls	109
Signs	Information, interpretive and naming	467
Steps	Reserve and beach access	103
Walking Trails	Walking Trails	109

Levels of Service

Levels of service for land assets are defined in relation to both community and technical requirements. The assets are assessed in terms of quality, function and capacity.

The City of Victor Harbor aims to maintain land assets at a condition rating of < 3.

Current levels of service and performance measures for each asset per annum (p/a) are provided in the table below:

Service Level*	Description	Measurement Process	Desired Level of Service
Quality	Asset Maintenance	Condition assessments	Condition Rating < 3
	Community Feedback	Customer service requests and complaints requiring action	< 3 requests and/or complaints p/a
	Structural Defects	Maintenance requirements	< 1 reactive works p/a
Function	Fit for Purpose	Meets standards and design specifications	Compliant
		Inclusive access	Improvements for existing assets as per program
		Materials and construction meets usage needs	< 3 requests and/or complaints p/a
Capacity	Safety	Installation for safety and legal requirements	Compliant

Quantity	Customer service requests and complaints potentially impacting capital budgets	< 3 requests and/or complaints p/a will trigger budget bids

**Major emergencies and disaster events are excluded from the service level measurement*

A service level hierarchy is also used to prioritise competing works dependent on utilisation rates of the assets (how many people are affected) and risk assessments.

Valuation

Open Space assets are valued in accordance with AASB13 (Fair Value Measurement) with revaluations programmed on a four-year cycle. In accordance with the revaluation schedule, a full revaluation and condition rating was undertaken in 2023/24.

The asset class recorded in the Asset Register that are covered by this Plan include:

- Bins
- Fences
- Irrigation
- Irrigation Controllers
- Park Active Areas
- Park Infrastructure
- Park Structures
- Parks and Gardens
- Playgrounds
- Power Boxes
- Public Artworks
- Retaining Walls
- Signs
- Steps
- Walking Trails

The total value of assets recorded in the Asset Register as at 30 June 2024 that are covered by this Plan is shown in the table below:

Replacement Value	Accumulated Depreciation	Written Down Value
$23,144,174	**$7,599,094**	**$15,545,080**

Useful Lives

Useful lives of open space assets are as shown in the table below:

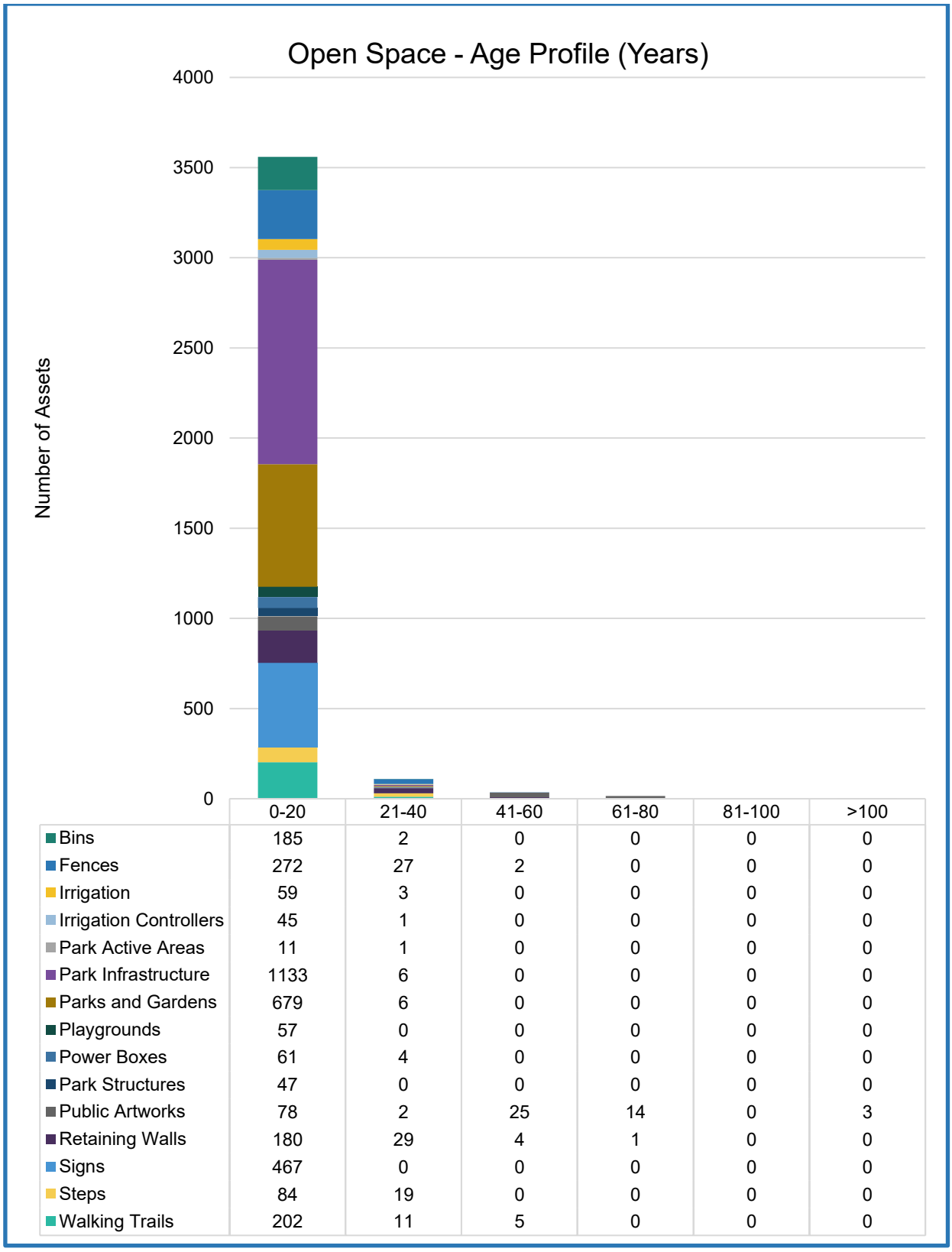
Asset Class	Minimum	Maximum	Average
Bins	15	40	25
Fences	25	50	32
Irrigation	22	22	22
Irrigation Controllers	12	40	13
Park Active Areas	10	60	36
Park Infrastructure	20	80	36
Park Structures	30	40	37
Parks and Gardens	30	30	30
Playgrounds	18	50	20
Power Boxes	20	50	42
Public Artworks	15	150	137
Retaining Walls	10	150	78
Signs	15	15	15
Steps	15	50	32
Walking Trails	20	150	42

The useful life sets the depreciation rate, net of any residual values of the asset at end of life.

The average useful life for all open space assets is 40 years, with the minimum useful life set at 10 years and the maximum set at 150 years.

Age Profile

The age profile of open space assets is determined by the construction date, and is illustrated in the graph below:



	0-20	21-40	41-60	61-80	81-100	>100
Bins	185	2	0	0	0	0
Fences	272	27	2	0	0	0
Irrigation	59	3	0	0	0	0
Irrigation Controllers	45	1	0	0	0	0
Park Active Areas	11	1	0	0	0	0
Park Infrastructure	1133	6	0	0	0	0
Parks and Gardens	679	6	0	0	0	0
Playgrounds	57	0	0	0	0	0
Power Boxes	61	4	0	0	0	0
Park Structures	47	0	0	0	0	0
Public Artworks	78	2	25	14	0	3
Retaining Walls	180	29	4	1	0	0
Signs	467	0	0	0	0	0
Steps	84	19	0	0	0	0
Walking Trails	202	11	5	0	0	0

Open space assets range in age from 0 years to 139 years with 95% of assets in the 0 to 20 year range, and 3% in the 21 to 40 year range. Less than 2% of assets are over 40 years.

Minimum, maximum and average ages are provided in the table below:

The average age of all OPEN SPACE ASSETS is 11 years.

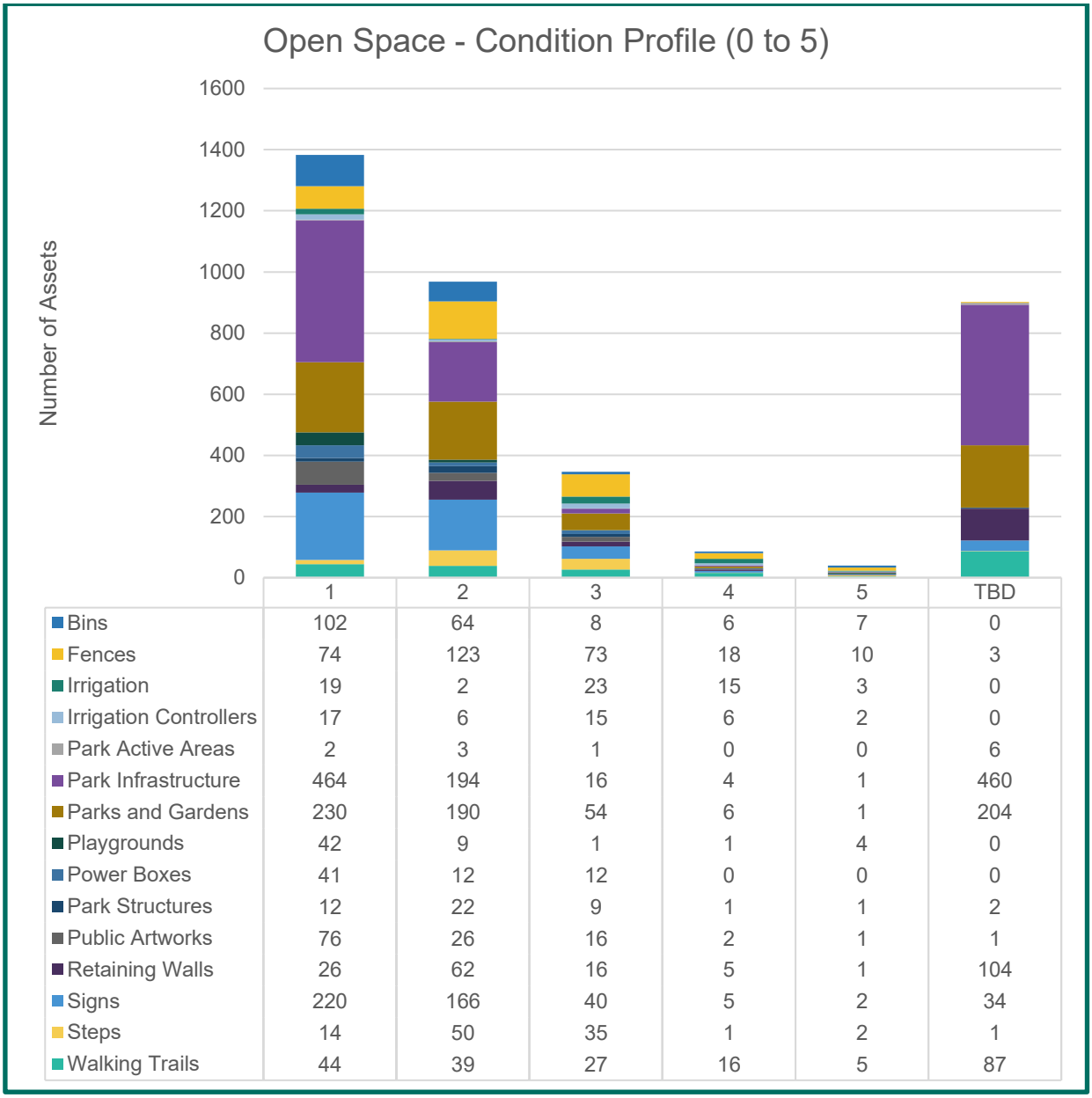
Asset Class	Minimum	Maximum	Average
Bins	1	36	7
Fences	1	44	12
Irrigation	1	22	13
Irrigation Controllers	1	33	9
Park Active Areas	5	27	11
Park Infrastructure	0	36	6
Park Structures	1	15	7
Parks and Gardens	1	25	11
Playgrounds	0	14	6
Power Boxes	1	26	8
Public Artworks	1	139	34
Retaining Walls	1	69	14
Signs	0	13	6
Steps	0	26	11
Walking Trails	1	40	12

Condition Profile

The condition of open space assets is monitored through ongoing data collection which is incorporated into relevant attribute criteria within Council's corporate asset software. The data is reviewed and updated during revaluation cycles, after significant weather events, with community feedback or complaints as well as during routine maintenance duties. Condition ratings and descriptions are provided in the table below:

Condition Rating	Summary Description	Detailed Description
0	Brand New	Asset is brand new
1	Very Good	Near as new condition with no defects
2	Good	Superficial deterioration, reliable and no maintenance is required.
3	Fair	Minor deterioration present and routine maintenance may be required
4	Poor	Significant deterioration present, maintenance required to keep the asset serviceable with program for renewal within the next five years
5	Very Poor	Extensive deterioration present, significant maintenance required to keep the asset serviceable with program for renewal within the following year

The condition profile of open space assets is determined by the components and the construction materials with the condition ratings demonstrated in the graphs below:



	1	2	3	4	5	TBD
Bins	102	64	8	6	7	0
Fences	74	123	73	18	10	3
Irrigation	19	2	23	15	3	0
Irrigation Controllers	17	6	15	6	2	0
Park Active Areas	2	3	1	0	0	6
Park Infrastructure	464	194	16	4	1	460
Parks and Gardens	230	190	54	6	1	204
Playgrounds	42	9	1	1	4	0
Power Boxes	41	12	12	0	0	0
Park Structures	12	22	9	1	1	2
Public Artworks	76	26	16	2	1	1
Retaining Walls	26	62	16	5	1	104
Signs	220	166	40	5	2	34
Steps	14	50	35	1	2	1
Walking Trails	44	39	27	16	5	87

Assets with a condition rating of 3 or less make up 72% of the total class with 2% at condition rating 4 and 1% at condition rating 5. The assets that are shown as TBD did not have a condition rating captured in the historic asset database. This asset class has had a full revaluation in 2024/25 and these figures will be updated in the next review of the Plan.

The average condition rating for OPEN SPACE ASSETS is 2.

Forecast Expenditure

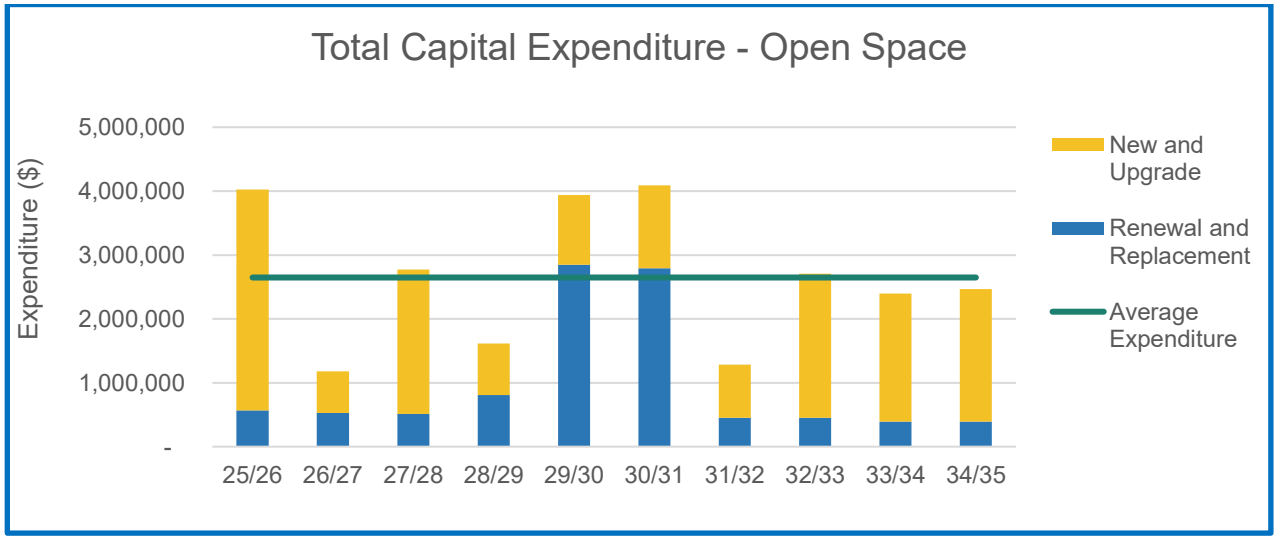
Forecast expenditure over the next ten years totals $26,478,000 This is made up of 37% renewal and replacement works and 63% new and upgrade works. The average annual spend over the ten-year plan is $2,647,800 per year.

Projects are determined to be renewal / replacement or new / upgrade depending on the project scope and the existing asset attributes. Renewal and replacement applies where the asset is reconstructed to the same size / capacity of the existing asset. Changes in the use of materials and/or useful lives does not constitute an increase in capacity.

New and upgrade applies where the asset did not previously exist or where there is an increase in the size / capacity of the asset. The principal attribute considered for determining whether there is an increase for open space is size (m²).

In addition to the above, capitalisation thresholds need to be considered in line with Council's Asset Accounting Policy with projects that fall below the financial limits considered to be operating and maintenance rather than capital.

The graph below shows the total expenditure over the ten years of the Plan as well as the breakdown of renewal / replacement and new / upgrade:



The expenditure spikes above average in 2025/26 due to coastal protection works and again in 2029/30 and 2030/31 due to the foreshore redevelopment project with $6,480,000 for this project forecast to be split across three years 2028 - 2031.

This project is subject to grant funding and may need to be deferred or brought forward to take advantage of grant funding opportunities.

Capital – Renewal and Replacement

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but returns the asset to its original or required service potential.

Renewal of a land asset is typically undertaken to ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or to ensure that it is of sufficient quality to meet the service requirements.

Renewal schedules are determined by undertaken an assessment based on risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs. The assessment and weighting are summarised in the table below:

Criteria	Weighting
Condition Rating (4 and 5)	30%
Risk Rating (residual high or extreme)	30%
Utilisation	40%
TOTAL	**100%**

Forecast expenditure on renewal and replacement of open space over the next ten years totals $9,734,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for lands at Appendix A.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
566	528	510	810	2,850	2,790	450	450	390	390
								Total Expenditure on Renewal and Replacement	**$9,734**

Capital – New and Upgrade

New and upgrade expenditure is major work that creates a new asset or upgrades an existing asset to increased capacity. Increased capacity may be required due to growth, social or environmental needs. Changes to appearance or materials used are not an increase in capacity.

New and upgrade projects are identified from various sources including strategic plans of Council, community or elected member requests, grant funding availability and partnership proposals from other organisations.

The results of a recent community satisfaction and liveability survey highlighted the importance that our community places on open space assets.

Throughout the year, new proposals and requests are added to a Project Register for consideration during the annual budget process and strategic document review.

Inclusions are determined by undertaking an assessment based on risk, community benefit, utilisation, impact on users, future operational and maintenance costs (life cycle costs). The assessment and weighting are summarised in the table below:

Criteria	Weighting
Public Need	30%
Risk (residual high or extreme)	30%
Strategic Directions	40%
Total	**100%**

Forecast expenditure on new and upgrade of open space assets over the next ten years totals $16,744,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for lands at Appendix A.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
3,458	650	2,264	806	1,089	1,298	837	2,258	2,006	2,078
								Total Expenditure on New and Upgrade	**$16,744**

Operating – Repairs and Maintenance

Repairs and maintenance includes all costs and actions necessary for retaining an asset at the appropriate service levels and includes both planned and reactive works, as well as administrative expenses such as insurance. Regular cyclic replacement may also be included where the capitalisation threshold is not met.

Operating budgets for maintenance are generally driven by historic costs and the Consumer Price Index and do not always allow for variances, peaks and troughs in maintenance cycles, weather and environmental conditions or new / upgraded assets. Increases above these levels are detailed in the annual budget process as separate budget proposals.

Operating expenditure on land assets over the previous ten years is provided below:

2014/15 $ '000	2015/16 $ '000	2016/17 $ '000	2017/18 $ '000	2018/19 $ '000	2019/20 $ '000	2020/21 $ '000	2021/22 $ '000	2022/23 $ '000	2023/24 $ '000
532	496	505	511	547	566	373	446	457	416

This represents an average spend over the ten years of $484,853 per year. This historic expenditure is not sufficient to meet maintenance requirements for these assets due to the increase in the assets base from new and gifted assets.

Maintenance expenditure requirements for the next ten years has been based on historic costs as well as an index for new and gifted assets.

Forecast operating expenditure for this asset class is as follows:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
604	630	720	752	796	848	881	972	1,052	1,135

Climate Change

The impacts of climate change will have consequences for infrastructure assets. Rising sea levels in low lying areas may affect not only individual assets but also connectivity. Higher temperatures are expected to increase heat stress, particularly on transport infrastructure.

Projected sea level rise is unlikely to impact on the majority of open space assets with the exception of beach access, coastal walkways and foreshore infrastructure. These assets are considered as part of Council's Coastal Adaptation Strategy, and planning for any new assets will consider the projected sea level rise.

Improvement Plan

The asset management improvement tasks identified for open space management maturity are as follows:

Task	Description	Responsibility	Timeline
1	Annually review Council's Strategic Project Register to identify new open space projects to be incorporated in the Asset Management Plans	Council Administration with Council Members in a briefing session	October/November each year
2	Annually review the 10 year capital works program, renewals and new to consider changes from the current endorsed budget, implementation of Council endorsed strategies, emerging issues, priorities, grant funding opportunities, and growth as identified in the Urban Growth Management Strategy	Council Administration with Council Members in a briefing session	October/November each year
3	Include discussion about disposal and rationalisation of open space assets in the Asset Management Plans	Council Administration with Council Members in a briefing session	To be included in the 2025/26 review and then updated in October/November each year
4	Undertake a service level review for the Open Space and Environment Team	Council Administration undertaken by external consultants	Scheduled for 2025/26 subject to Council approval
4	Include confidence levels of open space data in Asset Management Plans	Council Administration	To be included in 2025/26 review
5	Review Long term Financial Plan to ensure that Asset Management Plans align	Council Administration	Prior to draft documents being presented to Audit and Risk Committee for review in January/February each year
6	Undertake full revaluation of open space assets every 4 to 5 years in accordance with the asset revaluation schedule	Council Administration undertaken by external consultants	Revaluation was undertaken in 2024/25 and next full revaluation is scheduled for 2028/29
7	Identify actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the open space assets	Council Administration	Ongoing
8	Explore options within the new corporate system Strategic Asset Management (SAM) module to help plan and manage open space assets	Council Administration	Ongoing

Appendix A – The appendices have been updated to reflect the actual budget for Year 1 (2025/26) shown in green and include changes endorsed by Council in November 2025 shown in red. A CPI increase of 3.1 % has been added to all expenditure from year 2 onward (not compounding). Changes have not been reflected in the main document but will be as part of next major review of the AMP.

Capital Works Program – Potential Land Purchases

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Strategic Land Purchases Allowance	450	1,547	-	-	-	516	-	-	-	516
ANNUAL TOTALS	**450**	**1,547**	**-**	**-**	**-**	**516**	**-**	**-**	**-**	**516**

Appendix B – The appendices have been updated to reflect the actual budget for Year 1 (2025/26) shown in green and include changes endorsed by Council in November 2025 shown in red. A CPI increase of 3.1 % has been added to all expenditure from year 2 onward (not compounding). Changes have not been reflected in the main document but will be as part of next major review of the AMP.

Capital Works Program – Potential Building Projects

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Community Facilities										
Civic Centre - New Solar System	779	-	-	-	-	-	-	-	-	-
Fire Safety Egress Provisions Various Locations	153	-	-	103	-	103	-	-	-	-
Fire Safety Provisions Recreation Centre	77	-	103	-	-	124	-	-	-	103
Yacht Club - Refurbish Kitchen and upgrade toilets	235	-	-	-	-	-	-	-	-	-
Mechanics Replacement x 4 - $5k per year	-	52	-	-	-	-	-	-	-	-
Carrickalinga House (salt damp) Stone wall replacement Stage 1	-	-	-	-	-	-	-	-	-	-
Town Hall - Stone Facade Replacement	-	-	-	-	-	-	-	-	-	-
Croquet Club House - Septic System and Façade	-	-	-	-	-	-	-	-	-	-
Demolition - 44 Adelaide Road	-	-	-	-	-	-	-	-	-	-
Public Safety Capital - Defibrillators	-	-	-	-	-	-	-	-	-	-
Carrickalinga House - Roof replacement	-	-	-	-	103	-	-	-	-	-
Carrickalinga House Suspended Ceiling Replacement	-	-	-	-	82	-	-	-	-	-
Carrickalinga House - Kitchen replacement	-	-	-	-	93	-	-	-	-	-
Fleurieu FM - bathroom replacement	-	-	-	-	69	-	-	-	-	-
Back Valley Hall Timber flooring and restumping	-	-	-	-	-	56	-	-	-	-
Civic Centre - carpet replacement	-	-	-	-	-	371	-	-	-	-
Encounter Bay Bowls Clubrooms - Roof	-	-	-	-	-	136	-	-	-	-
Fleurieu FM - roof replacement	-	-	-	-	-	68	-	-	-	-
Arts and Culture Precinct Design (23/24) to (25/25) Construction (31/32) to (32/33) *Subject to Grant Funding	-	-	-	-	-	-	10,310	10,310	10,310	-
Allowance for Futures Requirements	-	-	-	-	-	-	-	-	-	619
Public Conveniences										
Public Conveniences Causeway Renovations	-	-	309	-	-	-	-	-	-	-
Public Convenience - Skate park upgrade	-	-	206	-	-	-	-	-	-	-
Public Conveniences Kleinigs Hill Construction	-	-	-	206	-	-	-	-	-	-
Public Conveniences - Barker Reserve	-	-	-	-	206	-	-	-	-	-
Public Conveniences - Toilet Refurbishment (Qahwa Café)	-	-	-	-	52	-	-	-	-	-
ANNUAL TOTALS	**1,244**	**52**	**618**	**309**	**605**	**858**	**10,310**	**10,310**	**10,310**	**722**

Appendix C – The appendices have been updated to reflect the actual budget for Year 1 (2025/26) shown in green and include changes endorsed by Council in November 2025 shown in red. A CPI increase of 3.1 % has been added to all expenditure from year 2 onward (not compounding). Changes have not been reflected in the main document but will be as part of next major review of the AMP.

Capital Works Program – Potential Open Space Projects

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Coastal										
Coastal Protection - High priority sea wall along Franklin Parade / Esplanade	4,265	-	-	-	-	-	-	1,547	1,547	1,547
Beachfront Caravan Park - Flood Mitigation Design (25/26) and Construct (26/27)	-	124	1,980	-	-	-	-	-	-	-
Beach and Reserve Access Points - Allowance	180	103	103	103	103	103	103	103	103	103
Irrigation										
EB Oval sprinkler system replacement	-	-	-	-	-	-	-	-	-	-
Warland Reserve - Irrigation Design (28/29) and Construct (29/30)	-	-	-	62	74	-	-	-	-	-
Irrigation Renewal and Upgrade - Allowance	82	82	82	82	82	82	82	82	82	82
Playgrounds										
Playground Renewals and Upgrades - Allowance	98	68	87	87	87	87	87	87	87	87
Reserves										
Reserve Development - The Bluff Trails, shelters, access, car parks, signage	-	155	-	155	-	155	155	-	-	-
John Crompton Reserve Ramp upgrade and infrastructure	-	-	-	-	-	-	-	-	-	-
Foreshore Reserve Bridge Tce - Yacht to Bowling Club Development	-	-	-	-	-	-	247	247	-	-
Foreshore Upgrades - Design (28/29) Stage 1 (29/30) and Stage 2 (30/31)	-	-	-	495	3,093	3,093	-	-	-	-
Street Furniture - Allowance	52	54	54	54	54	54	54	54	54	54
Reserve Furniture - Allowance	86	99	99	99	99	99	99	99	99	99
Reserve Development - Allowance	123	235	235	235	235	235	235	235	235	235
Various										
Community Garden and Community Nursery Design (24/25) and Construct (25/26)	203	-	-	-	-	-	-	-	-	-
Replacement of Pump Enclosure - Whale Tail	-	-	-	-	-	-	-	-	-	-
VH Tennis Club Courts resurfacing *Subject to Grant Funding	-	-	-	-	-	-	-	-	-	-
EB Netball Club Courts resurfacing	205	-	-	-	-	-	-	-	-	-
Bay Road Fence Replacement	-	-	-	-	-	-	-	-	-	-
Structures - Rotundas and Shelters	62	74	74	74	87	87	87	87	87	87
Bus Shelter Program	-	74	-	74	-	74	-	74	-	74
VH Cemetery Development Annual Allowance	47	48	48	48	48	48	48	48	48	48
Walking Trails - Allowance	98	99	99	99	99	99	130	130	130	130
ANNUAL TOTALS	5,501	**1,215**	**2,860**	**1,666**	**4,060**	**4,215**	**1,326**	**2,792**	**2,470**	**2,545**

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