

Draft Asset Management Plans overview



Our infrastructure asset management plans are key components of our Long-Term Financial Plan and are used to guide the planning, construction, maintenance and operation of our assets.

We are responsible for the management, operation and maintenance of approximately \$2.17 billion of assets and environment on behalf of the community.

It is important that these assets are provided in a continuous and financially sustainable manner, taking into consideration our strategic priorities, legislative and regulatory obligations, future demand and risk, community expectations and available resources.

These plans include detailed information about our assets and define which services will be provided, how they will be provided and what funding is required to cost-effectively deliver them over a 10 year period.

To make sure we keep pace with community expectations, service delivery standards and industry requirements, we regularly review our assets and the required investment. This includes providing our community with the opportunity to be involved in the development and review of our asset management plans.

These asset management plans should be read in conjunction with Council's key strategic management, planning and policy documents, including our Asset Management Policy, Long-Term Financial Plan and Annual Business Plan and Budget.

Collectively, these plans support the achievement of our vision for our City – *A thriving community that enjoys a quality lifestyle that values its people and natural environment.*

These plans are reviewed annually, with a full update completed every four years.

Each Asset Management Plan focuses on a distinct class of assets and infrastructure:

- Buildings – such as the Civic Centre and library, Service Centre, Waterworld Aquatic Centre, recreational centres, community centres, sporting facilities and public toilets
- Transport – local roads, kerbs, footpaths, car parks, bridges, bus stops and shelters and traffic control devices, street lighting
- Water (formerly Stormwater) – stormwater assets including pits, culverts, gross pollutant traps, wetlands, creeks & dams, Wastewater Treatment Plant, recycled water pipes & valves, bores and pumping stations
- Open Space – playspaces, park furniture, park shelters and structures, playing fields and sports courts, irrigation, tree screens and lighting
- Information Technology (IT) – including hardware supporting our online services, public wi-fi, computers and infrastructure for recreation centres, Elected Members and staff.

A full update of these Asset Management Plans has been done and draft plans developed.

A new Asset Management Plan for Plant and Fleet has also been created. This includes assets such as utes and cars, trucks, graders, street sweepers and mowers.

Full details of Council's draft AMPs are available on our website at haveyoursay.cttg.sa.gov.au/amps2025

Have your Say

To make sure that our Asset Management Plans meet future community needs, Council is seeking the community's views on the current state of key community assets and how they are managed.

Share your views by completing our survey and enter a **prize draw** to win a \$100 local gift card (terms and conditions apply). Feedback on one or more draft plans is also invited.

For more information, copies of the draft plans and to provide your feedback visit haveyoursay.cttg.sa.gov.au.

Hard copy summaries and the survey are also available at Civic Centre at 571 Montague Road, Modbury or by calling us on 8397 7444.

Consultation closes at 5pm 14 August 2024.

Feedback will be used to ensure that the future service levels and funding proposed for each of our asset classes is appropriate, and will also be considered as part of annual budget setting and works programming processes.

Council will review the community feedback and look to formally endorse the revised plans toward the end of 2024.

Questions?

If you have any questions about the draft Asset Management Plans, please contact Rhyss Cook Coordinator, Asset Management Planning on 8397 7444.

Transport Draft Asset Management Plan



The City of Tea Tree Gully’s transport assets provide valuable services that are part of our community’s everyday life. They have been established over a long period of time and must be properly maintained and developed to ensure continued community benefit.

The primary purpose of our transport network is to aid movement across the City of Tea Tree Gully and to connect people to places in a safe and easily accessible way.

This asset management plan is used to guide the planning, construction, maintenance and operation of Council’s transport infrastructure.

It details our approach to managing our transport assets, future demand and risk, and our compliance with regulatory requirements. It also identifies the estimated capital expenditure necessary to provide transport infrastructure and associated services to the community over a 10-year period.

Our transport assets include roads, kerbs and gutters, footpaths, car parks, bridges, public transport infrastructure and traffic control devices. The total current replacement cost of these assets is about \$851 million.

Our goal in managing our transport assets is to meet the required service levels in the most cost-effective manner for present and future customers. This means timing infrastructure renewals before unplanned maintenance costs become excessive, but not so soon that assets are renewed before it is really needed.

The primary asset type is roads and associated kerb and gutter. It is a highly valued asset worth just over \$650 million, and accounts for almost 90% of the total renewal expenditure projected in this plan.

Approximately \$16.56 million is required each year to maintain, operate and renew our transport infrastructure assets in accordance with our current service levels.

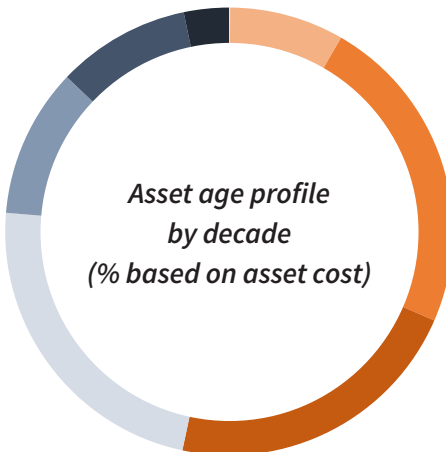
While future operations and maintenance expenditure is forecast to trend in line with previous years’ spend and budgets, kerb and pavement maintenance is decreasing and footpath maintenance costs are increasing.

In approximately 2 years, Council endeavours to undertake another condition assessment of road assets in the near future, which will enhance the knowledge and information used in condition-based renewal forecasting. This will also help verify and/or change Council’s assumptions used in predictive modelling that has been used in the asset management plan revision.

Please refer to the draft Transport Asset Management Plan for further details – haveyoursay.cttg.sa.gov.au/amps2025



- Roads - \$486.1 million
- Kerb and gutter - \$168.5 million
- Footpaths - \$141.6 million
- Traffic control devices - \$34.2 million
- Car parks - \$10 million
- Pedestrian bridges - \$6.6 million
- Bus stops and shelters - \$3.9 million
- Street lighting - \$0.56 million



- | | |
|--------------|--------------|
| ● 1910 - 0% | ● 1990 - 23% |
| ● 1920 - 0% | ● 2000 - 11% |
| ● 1960 - 8% | ● 2010 - 10% |
| ● 1970 - 23% | ● 2020 - 3% |
| ● 1980 - 22% | |

Water Draft Asset Management Plan



The City of Tea Tree Gully's water assets provide valuable services that are part of our community's everyday life. They have been established over a long period of time and must be properly maintained and developed to ensure continued community benefit.

The City of Tea Tree Gully's water network (stormwater and recycled water) plays an important role in flood mitigation, reducing water pollution, managing water resources and distributing water for use throughout the City.

The primary purpose of stormwater drains and structures is to direct stormwater away from roads and property. Stormwater may be treated by waste interception devices to reduce pollution before discharging into creeks and wetlands.

This asset management plan is used to guide the planning, construction, maintenance and operation of Council's water infrastructure.

It details our approach to managing our water assets, future demand and risk, and our compliance with regulatory requirements. It also identifies the estimated capital expenditure necessary to provide water infrastructure and associated services to the community over a 10-year period.

Our water assets include stormwater pits and pipes, culverts, gross pollutant traps, wetlands, treatment plants, recycled water pipes and valves, pump stations, bores, storage tanks and control systems. The total current replacement cost of these assets is about \$262.6 million.

Recycled water infrastructure provides Council the ability to recharge aquifers, irrigate parks and sporting fields and reduce demand on mains water by the use of our extensive distribution network in the City.

It is a sustainable alternative source of water not only for irrigation, but also for water cartage for dust suppression, street tree watering and street sweeping.

Approximately \$2.52 million is required each year to maintain, operate and renew our water infrastructure assets in accordance with our current service levels.

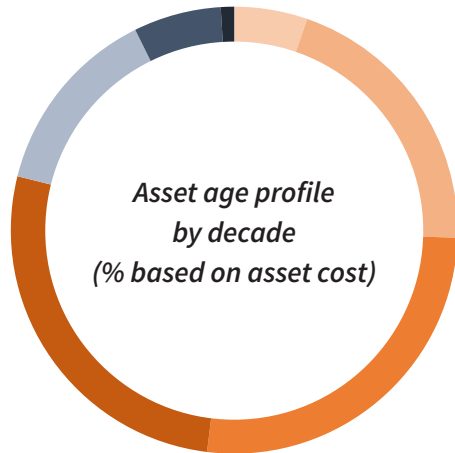
The projected capital expenditure shows a peak in year one, where assets that are in poor to very poor condition require renewal. As stormwater assets have long useful lives, there is minimal effect on required renewal expenditure over a 10-year planning period.

Due to increased demand requirements of some irrigated parks, reserves and sports fields, as well as extensions of the recycled water network, parts of the network cannot deliver the required pressure and/or volume of water to irrigate effectively. Remediation of these issues would likely see 'onsite' storage facilities and pumping equipment to boost the production of irrigation systems. Instances of this have been included in the financial forecast for upgrade and new assets.

Please refer to the Draft Water Asset Management Plan for further details – haveyoursay.cttg.sa.gov.au/amps2025



- Stormwater pipes – \$159 million
- Stormwater pits – \$67.2 million
- Recycled water - \$32.8 million
- Wetlands/dams – \$3.6 million



- 1960 - 5.3%
- 1970 - 20.2%
- 1980 - 26.4%
- 1990 - 26.9%
- 2000 - 13.8%
- 2010 - 6.3%
- 2020 - 1%



Buildings

Draft Asset Management Plan



The City of Tea Tree Gully’s building assets provide valuable services that are part of our community’s everyday life. They have been established over a long period of time and must be properly maintained and developed to ensure continued community benefit.

The primary purpose of our building assets is to facilitate and support the delivery of community services and associated benefits to our community.

This asset management plan is used to guide the planning, construction, maintenance and operation of Council’s building assets.

It details our approach to managing our building assets, future demand and risk, compliance with regulatory requirements. It also identifies the estimated capital expenditure necessary to provide building infrastructure and associated services to the community over a 10-year period.

Our building asset network includes service delivery centres (Civic Centre and Service Centre), Waterworld Aquatic Centre, recreational centres, community centres, sporting facilities, public toilets and storage sheds. The total current replacement cost of these assets is about \$126.9 million.

Approximately \$9.1 million is required each year to maintain, operate, renew and upgrade our building assets in accordance with our current service levels.

Actual annual expenditure will vary from year to year as we acquire more assets, build new assets and undertake major renewal works.

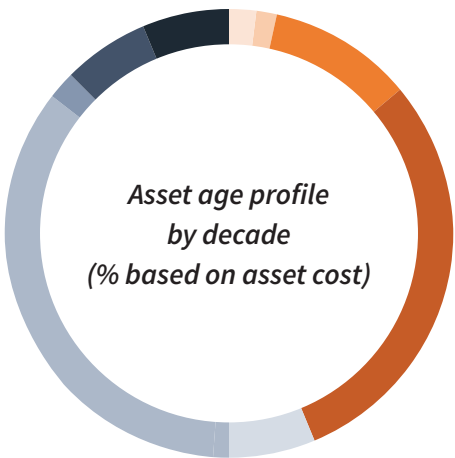
In regards to population growth due to large scale development, the current Golden Grove Master Planned Neighbourhood Code Amendment may see an increase up to 1500 homes added to the region in future years, the largest since The Settlement development (Golden Grove) in 2009. To this point, Council is currently constructing a new community wellbeing centre for the Golden Grove region to assist with potential increase in users of Council services.

Buildings represent a key opportunity to deliver on the needs and expectations of our community with regard to environmental sustainability. Benefits include reduced operating costs by consuming less energy and water, reducing our carbon footprint, and providing healthy indoor environments and improved comfort levels for occupants. The construction sector is maturing to use improved materials selection, building methods, equipment and processes to maximise on opportunities to build more efficiently and in harmony with the environment.

Please refer to the draft Buildings Asset Management Plan for further details – haveyoursay.cttg.sa.gov.au/amps2025



- Sporting buildings - \$34.31 million
- Service delivery buildings - \$28.21 million
- Recreational buildings - \$26.94 million
- Community buildings - \$23.46 million
- Waterworld Aquatic Centre - \$9.31 million
- Public toilets/Amenity buildings - \$3.05 million
- Other structures & equipment - \$1.38 million
- Residential buildings - \$0.25 million



- | | |
|-----------------|--------------|
| ● Pre-1900 - 2% | ● 1980 - 7% |
| ● 1920 - 1% | ● 1990 - 34% |
| ● 1950 - 0% | ● 2000 - 2% |
| ● 1960 - 10% | ● 2010 - 6% |
| ● 1970 - 30% | ● 2020 - 6% |

Open Space Draft Asset Management Plan



The City of Tea Tree Gully’s open space assets provide valuable services that are part of our community’s everyday life. They have been established over a long period of time and must be properly maintained and developed to ensure continued community benefit.

The primary purpose of our open space assets are to provide fun and engaging leisure and recreational areas as well as vibrant open spaces for our community.

This asset management plan is used to guide the planning, construction, maintenance and operation of Council’s open space assets and infrastructure.

It details our approach to managing our open space assets, future demand and risk, compliance with regulatory requirements. It also identifies the estimated capital expenditure necessary to provide open space infrastructure and associated services to the community over a 10-year period.

Our open space assets include:

- Playspaces – play equipment, soft fall, outdoor fitness equipment and associated shade sails and structures
- Park furniture – park benches and seats, picnic tables, barbecues, bin infrastructure, bike stands and drinking fountains
- Park shelters and structures – sporting and picnic shelters and miscellaneous structures
- Playing fields and sports courts – football and soccer ovals, tennis, basketball and netball courts, associated sporting goals/nets
- Irrigation – irrigation systems, irrigation controllers, water meter services
- Tree screens – vegetative screens along a roadway that provide an aesthetic appeal, screen the road and provide privacy to the adjoining properties.

- Lighting - Sports floodlighting, reserve lighting, car park lighting
- Fencing - Fencing, gates, bollards, retaining walls, entry statements.

The total current replacement cost of these assets is about \$90.5 million. Approximately \$7.95 million is required each year to maintain, operate and renew our open space assets in accordance with our current service levels.

Actual annual expenditure will vary from year to year as we acquire more assets, build new assets and undertake renewal works.

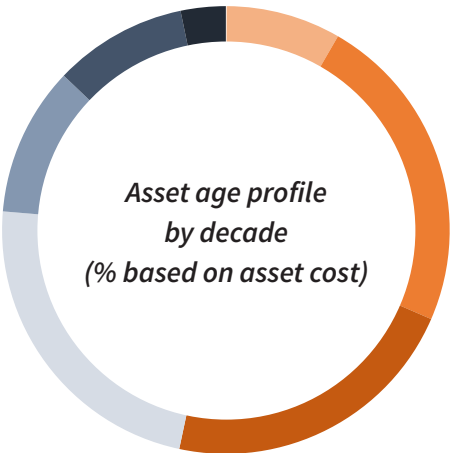
The projected capital renewal expenditure shows a large peak in year one, due to a backlog in irrigation, playing fields and courts and playspaces, but with an average required renewal budget of \$3.9 million over the 10-year planning period.

\$2.46 million is projected for playspaces expenditure in 2025 financial year. This is accounting for projects already identified in the 2024-2025 annual business plan (\$1.45 million), and also a further million in a backlog, allocated to bringing several playgrounds up to the required service level (see Annexure 1, Schedule 1 and 2 in this draft plan for more detail on work Council has done to review its open space guide to provide upgrade enhancements to playspaces).

Please refer to the draft Open Space Asset Management Plan for further details – haveyoursay.cttg.sa.gov.au/amps2025



- Playing fields and courts - \$20.2 million
- Tree screens - \$20.2 million
- Irrigation - \$16.1 million
- Reserve lighting - \$13 million
- Playgrounds - \$10.1 million
- Fencing and retaining walls - \$6.6 million
- Park furniture - \$1.9 million
- Park shelters - \$1.5 million
- Recreational infrastructure - \$0.9 million



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|--------------|--------------|
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Information Technology Draft Asset Management Plan



The City of Tea Tree Gully's Information Technology (IT) assets provide foundational infrastructure and tools for the delivery of functions and services to the community, Council staff and Elected Members.

Council maintains IT infrastructure and applications which enable the delivery of functions and services to the community. IT assets are planned and provided in partnership with all business areas of Council for planning, organisation, sharing and use of applications, knowledge and data to meet our strategic objectives.

Our IT infrastructure includes corporate applications and software, computers, laptops, and mobile devices as well as the associated network, server and storage infrastructure required to support them.

The IT Asset Management Plan is used to guide the planning, maintenance and operation of Council's IT infrastructure assets, including actions required to provide an agreed level of service in the most cost-effective manner.

This asset management plan aims to demonstrate responsive management of assets (and services provided from assets) and compliance with regulatory requirements. It also identifies the estimated capital expenditure required to provide IT infrastructure and associated services to Council and community over a 10-year period.

Customer expectations continue to change and increase pace toward a preference to transact digitally, especially following the COVID-19 pandemic. The trend remains consistent across all industries and will require Council to provide relevant, timely and accessible services to succeed in achieving customer satisfaction.

Council aims to maintain modern and reliable technology platforms and tools, which can enable services and functions to be delivered digital first, streamlined and automated.

Principles which will guide the implementation of this plan are to provide platforms and services which enable Council to deliver:

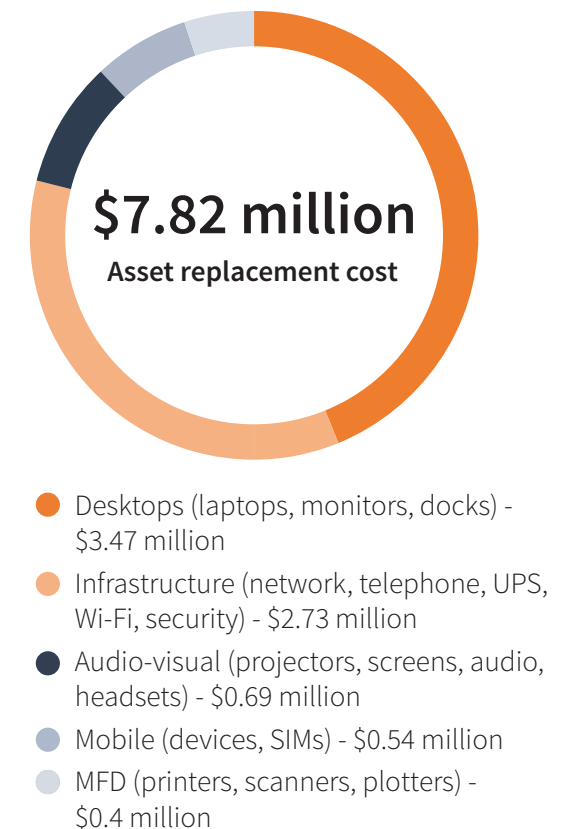
- Enhanced, transparent and self-led customer experiences which eliminate waste, streamline and automate delivery of services.
- Technology investments and digital channels which achieve improved internal collaboration, knowledge and information sharing to support timely and accurate customer services.
- Greater reporting, enabling informed and educated decision making by seeking optimisation of processes, data capture and quality.
- Maintain technology assets which provide the agility of our workforce to respond to customer needs, while maintaining a security posture which protects Council assets and data from cybersecurity threats.

The projected outlays necessary to provide the services covered by this Asset Management Plan over the 10-year planning period is \$11m:

- Hardware \$7.8m or \$0.78m on average per year
- Software \$3.2m or \$0.32m on average per year

The plan is based on current service levels and purchase dollars. External costs for the implementation of replacement equipment have not been included in the replacement cost.

Refer to the Draft Information Technology Asset Management Plan for further details – haveyoursay.cttg.sa.gov.au/amps20



\$7.82 million
Asset replacement cost

- Desktops (laptops, monitors, docks) - \$3.47 million
- Infrastructure (network, telephone, UPS, Wi-Fi, security) - \$2.73 million
- Audio-visual (projectors, screens, audio, headsets) - \$0.69 million
- Mobile (devices, SIMs) - \$0.54 million
- MFD (printers, scanners, plotters) - \$0.4 million



Plant and Fleet Draft Asset Management Plan



The City of Tea Tree Gully uses a range of plant and fleet assets in delivery of its services to make a positive difference in our community. These assets range in value and life expectancy so it is imperative that Council plans for their ongoing maintenance and replacement at the right time.

The Plant and Fleet asset management plan is used to guide the maintenance and replacement of Council's plant and fleet assets.

Plant and fleet assets include vehicles (heavy commercial, light commercial and passenger vehicles) and portable and light equipment (battery operated tools, trailers, mowers, sprayers, chainsaws, etc).

Many of the plant and fleet assets are subject to various legislative requirements relating to their day-to-day management and operational use. Actual expenditure on new assets and revenue raised from disposing of current assets will vary from year to year as the market fluctuates and the condition of our assets change over time, which may change our renewal priorities.

The renewal indicators in this plan are based on current risks and safety priorities. Any emerging risks, changes to legislation or factors beyond Council's control may influence the priorities of the renewal plan.

Drivers affecting future demand include:

- Service level changes
- Technology change
- Legislative changes
- Environmental awareness

The range of vehicles available to buy from manufacturers is ever changing.

Furthermore, as the Federal and State Governments change standards and legislation this will impact the range of vehicles available in the future. Our attention is turning to these legislation changes and availability of zero emission vehicles. This will change the types of vehicles Council purchases in future years.

The tools and equipment used in our daily operations create noise and emissions. We are continually exploring opportunities to reduce these emissions, for example by switching our trailer mounted watering pumps from an engine to an electric pump. Switching out chainsaws, pole saws and other tools from petrol engines to battery units also increases the safety considerations for staff by reducing harmful fumes around them. This awareness to our broader environment will impact future equipment changeover.

Please refer to the draft Plant and Fleet Asset Management Plan for further details – haveyoursay.cttg.sa.gov.au/amps2025



Asset quantities

Portable and light equipment - 965
Light commercial - 139
Heavy commercial - 75
Passenger vehicles - 13