

# Open Space Management Plan 2020 - 2030



## What Council Provides

Council provides buildings, structures and infrastructure which are used to deliver services associated with open space, including public amenities, displays (art & historical), shelters and seating, BBQ facilities, playgrounds, skateparks, soundshell, gazebos, sports infrastructure and water features.

Council's open spaces represent a significant investment by the community, so it is important that this infrastructure meets a level of service acceptable to the community and other key stakeholders now and into the foreseeable future.

Naracoorte Lucindale has a population of approximately 8,300 and it is anticipated that this will remain relatively constant for the term of this Plan. In some circumstances, services may be reduced or better managed ensuring that Council's open space areas do not become a liability to Council with additional assets needing to be maintained. Whilst it is Council's intention to provide the best possible services to the community it is also imperative that the services are financially viable going forward.

Council continues to be committed to working with identified and future partners and not in isolation in the delivery of a robust and well managed open space network over the coming years.

## Strategic Context

**By 2026 NLC will be:**

The best place in regional South Australia to live, work, do business, raise a family and retire.

Created by having a Prosperous Community with Healthy Landscapes, Liveable Neighbourhoods and a focus on Harmony and Culture.

**An organisation known for:**

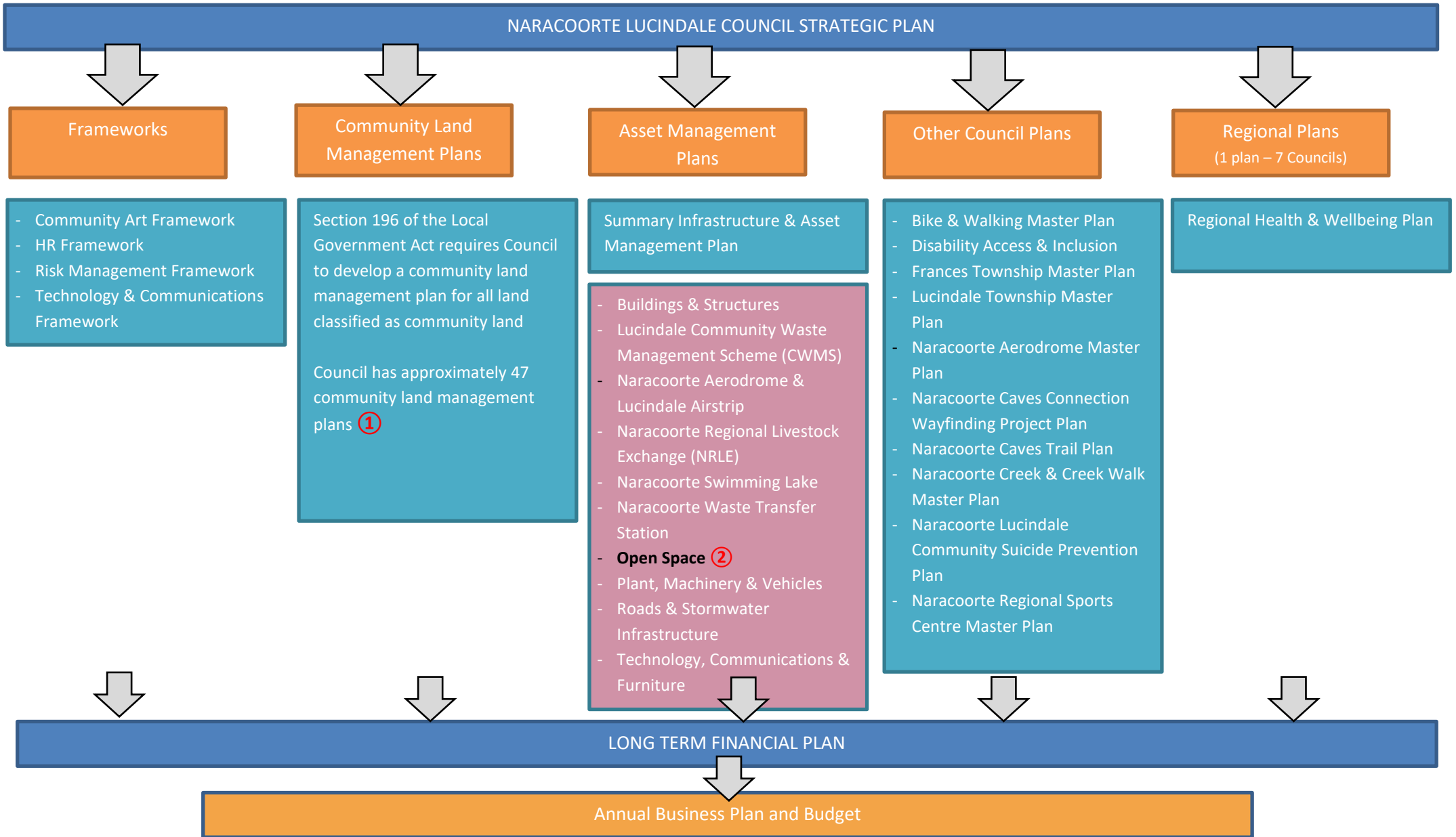
Progressive Leadership with strong community connections, efficiently managing our shared assets, services and natural resources.

The third theme, **Harmony and Culture**, focuses on a safe, health and diverse community celebrating our similarities and difference.

- **An inclusive community**
  - Facilitate community interaction through appropriate planning.
- A creative and artistic community
- Learning community
- **A health and resilient community**
  - Development of open spaces to improve community lifestyles
  - Encourage participation in physical activity and healthy lifestyles
  - Ensure access to a range of high quality active and passive recreation facilities

The fourth theme, **Liveable Neighbourhoods**, focuses on a range of well-planned neighbourhoods and public space, designed with a strong sense of identity and place.

- **A well planned district that meets the current and future needs of the community**
  - Proactively plan and develop townships to meet the needs of changing demographics, and preserve the rural atmosphere and open spaces.
- **A safe and integrated transport network**
  - Provide a diverse range of walking and bike paths across the district
- Preserve the built heritage and character of the district



## Community Land

Most Council Open Space is on land classified as Community Land.

Section 193 of the Local Government Act 1999 defines community land as: -

*All local government land (except roads) that is owned by a council or under a council's care, control and management at the commencement of this section (the commencement date) is taken to have been classified as community land unless—*

*(a) the council resolves to exclude the land from classification as community land within three years after the commencement date; and*

*(b) the land is unaffected by provisions of a reservation, dedication, trust or other instrument that would prevent or restrict its alienation. (2) Before the council resolves to exclude land from classification as community*

The commencement date was 1 January 2003.

Land that is acquired or comes under Council's care, control and management after the commencement date is taken to have been classified as community land unless *the council resolves before it becomes local government land that it is to be excluded from classification as community land.*

If the Council wishes to remove the community classification from any land it is required to gain the consent of the Minister (in addition to other actions). (refer section 194 Local Government Act 1999).

Community groups and organisations lease Open Spaces across the district and in many cases have erected infrastructure and other improvements on the land, which are owned by the lessee. For the management of these areas please refer to the relevant lease agreement.

## Assets

Building Assets were revalued as at 1 July 2019 by Aaron Armistead, AAPI CPV #18353 of Preston Rowe Paterson based on the principle of market value or written down replacement value. Accordingly, total replacement value, total economic working life and residual economic working life were reliably established for each asset and the financial records of Council were restated in accordance with applicable Australian Accounting Standards.

An \* indicates that the asset is recognised at its historic cost, therefore an estimate to replace / renew the asset is likely to vary from this cost.

Asset	Estimated Total Useful Life**	Estimated Remaining Life**	Historic Cost as at 30.06.20
Brim Reserve, Cadgee Road - Fencing*	50	44	6,870
Caves Trail - Path*	50	50	51,960
Cockatoo Lake - Shelter	30	13	10,800
- Public Amenities (unisex)	30	12	8,000
- Septic System			
- Fire Pits			
- Rubbish Bins			
- Minor Playground equipment			
Heritage Trail Markers - Naracoorte	30	28	15,678

Asset	Estimated Total Useful Life**	Estimated Remaining Life**	Historic Cost as at 30.06.20
Lucindale Centenary Park			
- Public Amenities	50	30	123,000
- Gazebo	40	24	25,600
- Paving (gazebo)*	40	39	4,452
- BBQ*	15	14	5,625
- Park Bench (2)*	20	12	2000
- Shade Sail*	20	20	21,534
- Playground Equipment*	15	13	63,358
- Playground Fencing*	15	4	9,517
- Bore*	30	27	5,840
- Pump Shed*	40	37	13,841
- Pathways*	40	13	6,375
- Mini Basketball Court*	20	15	12,784
- Stone Monument*	80	15	2,563
- Skate Park*	50	31	53,136
- Monument*	80	33	20,347
- Irrigation System*	10	5	9,746
- Storyboard Sign*	20	20	4,880
Lucindale Country Club			
- Land only			
- Infrastructure owned by Lessee			
Lucindale Information Bay (4 mile)			
- Information Bay	30	13	9,600
Lucindale Jubilee Park			
- Windmill	20	5	20,000
- Pond			
- Table & Chairs			
Lucindale Karting Club			
- Land only			
- Infrastructure owned by Lessee			
Lucindale Loechel Park			
-			
Lucindale Oak Avenue			
- Pump Shed	40	14	2,800
Lucindale Parklands			
- Pump Shed	40	14	2,800
- Fencing*	25	0	15,876
Lucindale Pioneer Park			
- Water fountain			
- Table & chairs			
Lucindale Rail Park (near Museum)			
- Irrigation System	25	18	18,000



Asset	Estimated Total Useful Life**	Estimated Remaining Life**	Historic Cost as at 30.06.20
Lucindale Recreation Ground			
- Pump Shed	40	18	1,800
- Show Pavilion	50	19	251,000
- Public amenities (bay 13)	50	30	150,000
- Garage	40	17	8,400
- Entrance Gates	30	9	18,000
- Driveway*	50	14	27,720
- External Fencing*	25	0	7,938
- Bore*	30	30	11,450
- Pump*	10	10	16,668
Lucindale Telstra Park			
-			
Naracoorte 55 Ormerod Street			
- Carpark*	40	37	158,024
- Playground Equipment & Softfall*	15	12	22,000
- Pathway*	40	37	36,379
- Screening & landscaping*	25	22	101,010
- Shade sail*	15	12	9,600
Naracoorte Bridge Park			
- Concrete Table			
Naracoorte Creek & Creek Walk			
- Early Flood Monitoring System*	15	13	63,040
- Pontoon*	20	4	15,647
- Decking & Walkway Fencing (MacDonnell St Bridge)*	40	26	35,655
- Orion Bollards with Lights*	15	12	38,065
- Path*	50	48	26,090
- Pedestrian Bridge (Riverside Drive)*	25	2	
Naracoorte & District Sports Centre			
- Carpark*	50	42	8,882
- Floodlighting (carpark)	25	18	12,993
Naracoorte Barclay Park			
- Shelter	30	14	6,000
- Playground Equipment*	15	3	10,434
Naracoorte Caldwell Avenue			
-			
Naracoorte Clifford Park			
-			
Naracoorte Clover Crescent Reserve			
-			
Naracoorte Gilbert Drive			
- Land only			
Naracoorte Gunning Reserve			
- Land only			

Asset	Estimated Total Useful Life**	Estimated Remaining Life**	Historic Cost as at 30.06.20
Naracoorte Gwladys McTernan Park			
- Mini Basketball Court*	20	0	16,800
- Cricket Practice Pitch & Nets*	30	0	1,654
- Fencing*	25	0	3,704
- Playground*	15	1	24,099
Naracoorte Holstein Court Playground			
- Playground*	15	0	1,750
Naracoorte Holstein Crescent Reserve			
- Land only			
Naracoorte Hospital Reserve			
- Pump Shed	40	13	3,000
Naracoorte Janz Street Reserve			
- Land only			
Naracoorte Leicester Street Playground			
- Pump Shed	40	29	3,000
- Playground*	15	4	33,500
- Street Furniture*			
Naracoorte Lochiel Avenue			
- Land only			
Naracoorte Market Square			
- Amenities Building	50	41	60,000
- Gazebo (within playground)	30	23	22,000
- Gazebo (external to playground)	30	19	22,000
- Gazebo*	30	26	26,906
- Paving*	15-40	4-35	40,253
- BBQ (within playground)*	10	0	6,760
- Basketball Half Court*	15	4	15,370
- Concrete Table*	20	9	1,000
- Skatepark*	60	40-57	190,873
- Playground*	15	0	29,925
- Shade Sails*	15	11	47,825
- Meridian Seats*	15	10	12,510
- Softfall*	20	13-20	130,563
- Carpark*	40-50	35-45	171,640
- Path (bitumen)*	40	36	68,713
- Bins (dual) Surrounds*	10	6	3,300
- Newport Outdoor Setting*	15	11	5,132
- Dog Park, including Fencing*	15	12	41,351

Asset	Estimated Total Useful Life**	Estimated Remaining Life**	Historic Cost as at 30.06.20
Naracoorte Memorial Oval			
- Amenities Building	50	35	81,400
- Exercise Facility	30	24	15,000
- Entrance Pillars & Gates	40	19	40,000
- Bore*	30	18	22,249
- Picnic Tables (2)*	10	0	1,528
- Walkways*	50	41-49	48,985
- Outdoor Gym Equipment*	20	14	72,115
- Nature Play Area*	40	38	143,640
- Driveway / carpark*	40-50	34-44	80,672
- Gazebo*	15	10	47,195
- Bin (dual) Surround*	10	6	1,650
- Newport Outdoor Setting*	15	11	5,133
- Boardwalk*	40	36	18,653
- BBQs (2)*	10	5	6,395
Naracoorte North Parklands			
- Fencing*			
Naracoorte Panorama Crescent			
- Pump Shed	30	19	1,500
Naracoorte Parks Estate			
- Land only			
Naracoorte Pioneer Park			
- Amenities Building	50	20	78,000
- Train Shelter	40	23	36,000
- Picnic Shelter	40	11	13,500
- Rotunda	40	19	34,400
- BBQ Shelter	40	13	5,600
- Picnic Setting*	20	0	1,680
- BBQ (2)*	15	6	6,421
- Driveway & Car Park*	50	14	4,631
- Monument*	80	24	6,325
- Stairs*	25	0	5,371
Naracoorte Progress Place			
- Land only			
Naracoorte Rectory Place			
- Land only			
Naracoorte Rotary Park			
- Playground Equipment*	20	13	2,050
- Shade Sail*	15	13	21,215
- Fencing*	15	13	21,208
Naracoorte South Parklands			
- Walkways*	50	48	21,489



Asset	Estimated Total Useful Life**	Estimated Remaining Life**	Historic Cost as at 30.06.20
Naracoorte Town Centre			
- Public Amenities	50	33	277,820
- Sound Shell	40	24	78,000
- Christmas Tree*	15	13	24,322
- Newport Seats*	15	12-13	21,572
- Bins*	5	0	2,100
- Monument*	80	42	5,671
- Paving*	40	26	13,165
- Pathway*	40	8	2,520
- War Memorial*	80	66	73,319
- Paving around War Memorial*	40	37	4,165
- Brick Garden Beds	10	0	1,050
Naracoorte Town Entrances			
- Steel Skeletons Sculpture (2)*	50	42	29,878
- Stone Wall*	80	72	34,844
- Floodlighting*	25	17	3,423
- Floodlighting (solar)*	25	21	18,309
Naracoorte Union Court			
- Land only			
Naracoorte Wallace Crescent			
- Land only			
Naracoorte Wardle Court Reserve			
- Pathway*	40	0	1,515
Naracoorte Wortley Oval			
- Bore			
- Pump (bore)			
- Other infrastructure owned by Lessee			
Street Furniture (various locations)			
- Street Lighting (various)*	20	4	170,400
- Smith Street Planter Boxes*	15	12	5,893
- Newport Seating*	15	14	4,057
- McRae Street Brick Garden Bed*	20	12	1,000
- Lisboa Tree Guards (14)*	20	20	26,091
- Flagtrax System (17)*	15	13	18,983
- Boundary Signs *	20	19-20	32,664
- Promotional Banners (5)*	20	20	20,690
- Storyboard Signs (3)*	20	19-20	14,640
- MacDonnell Street Bollards (12)*	40	12	12,274
- McRae Street Metal Fencing*	25	0	9,000
- Kybybolite Bus Stop*	40	39	12,539
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<b>TOTAL</b>			<b>\$4,331,314</b>

\*\* This is the estimated remaining life of the asset, however components of the asset (eg. Plumbing fittings) may require renewing sooner.

## Open Space Hierarchy

Open space has been categorised by hierarchy:

- Regional
- District
- Neighbourhood
- Local
- Network Open Space

Regional Open Spaces	Included design elements	Levels of Service
<ul style="list-style-type: none"> <li>▶ Naracoorte Swimming Lake</li> <li>▶ Naracoorte Sports Centre <sup>(a)</sup></li>   <li>▶ Lucindale Country Club <sup>(a)</sup></li> <li>▶ Lucindale Karting Club <sup>(a)</sup></li> <li>▶ North Parklands</li> <li>▶ South Parklands</li> <li>▶ Lucindale Recreation Oval</li>   <li>▶ Cockatoo Lake</li> </ul>	<p>Refer to:</p> <ul style="list-style-type: none"> <li>▶ Swimming Lake Master Plan</li> <li>▶ Master Plan for the Naracoorte Regional Sports Centre</li> <li>▶ Lucindale Country Club Lease</li> <li>▶ Lucindale Karting Club Lease</li> <li>▶ North Parklands Management Plan</li>   <li>▶ Lucindale Rec. Oval – Entrance gate, score board, clubrooms, pump shed, storage sheds, public toilets, cricket nets, netball courts, playground, football oval, caravan park, powered sites, shower/laundry facilities, seating, grassed area.</li> </ul>	<ul style="list-style-type: none"> <li>▶ As provided by Council policies and planning documents including Road and Stormwater Management Plan, Footpath Hierarchy, Swimming Lake Master Plan, Master Plan for the Naracoorte Regional Sports Centre</li>   <li>▶ Proposed future zoning for the North Parklands is indicated at Appendix A</li> </ul>

District Open Spaces	Included design elements	Levels of Service
<ul style="list-style-type: none"> <li>▶ Centenary Avenue (Lucindale)</li> <li>▶ Memorial Parklands / IB Edwards Oval</li> <li>▶ Market Square</li> <li>▶ Pioneer Park</li> <li>▶ Town Squares (Naracoorte)</li> <li>▶ Wortley Oval <sup>(a)</sup></li> <li>▶</li> </ul>	<p>Parks to be developed to provide complementary experiences:</p> <ul style="list-style-type: none"> <li>▶ Centenary Park – Public toilets, BBQ facilities, shelter, playground, skatepark, half-court basketball, pay phone, seating, tables, bins, grassed area, shade trees</li> <li>▶ Memorial Parklands / IB Edwards Oval – public toilets, sports, exercise, nature play, shelters, BBQ, seating, irrigation, shade trees</li> <li>▶ Market Square – premium playground equipment, shelters, BBQ, seating, dog park, basketball half court, public toilets, rubbish bins, skate park, car and caravan parking, gardens, grassed area, shade trees</li> <li>▶ Pioneer Park – interpreting our local heritage, BBQ, toilets, picnic tables, shelter, car parking</li> <li>▶ Town Squares – Shade trees, grassed area, sound shell, public toilets, rubbish bins, war memorial, historic monument, picnic tables, seating, power supply points, wayfinding sign, heritage marker</li> <li>▶ Wortley Oval – Cricket clubrooms, cricket pitch, cricket nets, lighting</li> </ul>	<ul style="list-style-type: none"> <li>▶ Irrigation</li> <li>▶ Mowing to maintain sports fields to an appropriate playing surface</li> <li>▶ Toilet facilities cleaned daily as a minimum</li> <li>▶ Monthly inspections of all play equipment</li> </ul>

Neighbourhood Open Spaces	Included design elements	Levels of Service
<ul style="list-style-type: none"> <li>▶ McTernan Park</li> <li>▶ Leicester Park</li> <li>▶ Barclay Park</li> </ul>	<ul style="list-style-type: none"> <li>▶ At least one piece of play equipment</li> <li>▶ Ball sports e.g. basketball</li> <li>▶ Constructed shelter, table, chairs</li> <li>▶ Planted shade trees</li> <li>▶ McTernan Park – Playground, seating, half-court basketball, cricket nets, shade trees</li> <li>▶ Leicester Park – Playground, seating, rubbish bins, bore and pump shed, shade trees, grassed area including irrigation</li> <li>▶ Barclay Park – Playground, Netball half court, grassed area</li> </ul>	<ul style="list-style-type: none"> <li>▶ Irrigation</li> <li>▶ Regular mowing to maintain grass &lt;10cm height</li> <li>▶ Quarterly inspections of all play equipment</li> </ul>

Local Open Spaces	Included design elements	Levels of Service
<ul style="list-style-type: none"> <li>▶ 55 Ormerod</li> <li>▶ Bridge Park picnic area</li> <li>▶ Caldwell Avenue</li> <li>▶ Clifford Park</li> <li>▶ Clover Crescent</li> <li>▶ Gilbert Drive</li> <li>▶ Holstein Crescent</li> <li>▶ Janz Street</li> <li>▶ Panorama Crescent</li> <li>▶ Parks Estate</li> <li>▶ Rectory Place</li> <li>▶ Riverside Drive</li> <li>▶ Union Court</li> <li>▶ Wallace Crescent</li> <li>▶ Wardle Crescent</li> </ul>	<ul style="list-style-type: none"> <li>▶ Generally open space with shade for unstructured recreation</li> <li>▶ Minimal facilities</li> <li>▶ 55 Ormerod – Large playground, shade sail, blackboards, seating, paved footpath, gardens, shade trees</li> <li>▶ Bridge Picnic Area – shade trees, picnic table</li> <li>▶ Riverside Drive – Shade trees, grassed area</li> <li>▶ Parkside Court – Antenna</li> <li>▶ Clover Crescent – Grassed area, shade trees</li> </ul>	<ul style="list-style-type: none"> <li>▶ Non-irrigated</li> <li>▶ Regular mowing to maintain grass &lt;10cm height</li> <li>▶ Quarterly inspections of play equipment</li> </ul>

<ul style="list-style-type: none"> <li>▶ Four Mile Picnic Area <sup>(a)</sup></li> <li>▶ Lucindale old Hockey Ground*</li> <li>▶ Jubilee Park</li> <li>▶ Loechel Park Lucindale</li> <li>▶ Rotary Park (Naracoorte)</li> <li>▶ Brim Reserve</li> <li>▶ Gunning Reserve</li> <li>▶ Lochiel Ave Naracoorte</li> <li>▶ Progress Place</li> </ul>	<ul style="list-style-type: none"> <li>▶ Rectory Place – Grassed area, shade trees</li> <li>▶ Wallace Crescent – Grassed area</li> <li>▶ Panorama Crescent – Shade tree, grassed area</li> <li>▶ Progress Place – Shade trees</li> <li>▶ Holstein Crescent – Playground, shade trees, grassed area</li> <li>▶ Clifford Park – Shade trees, grassed area</li> <li>▶ Janz Street – Grassed area</li> <li>▶ Wardle Crescent – Shade trees, rubbish bins, seating</li> <li>▶ Gilbert Drive – Shade trees, grassed area</li> <li>▶ Lochiel Avenue – Grassed area, shade trees</li> <li>▶ Gunning Reserve – Grassed area, shade trees, seating</li> <li>▶ Jubilee Park – Windmill, lake, seating, grassed area, shade trees.</li> </ul>	
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Network Open Spaces	Included design elements	Levels of Service
<ul style="list-style-type: none"> <li>▶ Naracoorte Creek walk</li> <li>▶ Caves Trail</li> <li>▶ Nature Strips</li> </ul>	<p>Refer to:</p> <ul style="list-style-type: none"> <li>▶ Naracoorte Creek and Creek walk Master Plan</li> <li>▶ Naracoorte Caves Trails: Connecting to our World Heritage</li> </ul>	<ul style="list-style-type: none"> <li>▶ As provided by Council policies and planning documents including Road and Stormwater Management Plan, Footpath Hierarchy, Naracoorte Creek and Creek Walk Master Plan, Caves Trails Master Plan</li> </ul>

<sup>(a)</sup> Leased to third party

## Building Hierarchy

Category	Description	Standard	Facility
<b>Level 1</b>	<ul style="list-style-type: none"> <li>• Building is occupied as a work site by &gt;10 council staff on a daily basis</li> <li>• Building provides a key community service</li> <li>• Facility providing accommodation for the aged</li> </ul>	<ul style="list-style-type: none"> <li>• Building to be in best possible condition</li> <li>• Building to meet operational requirements</li> </ul>	<p><b><u>Naracoorte</u></b>            CBD Amenities            Soundshell            Market Square Amenities            Memorial Oval Amenities</p> <p><b><u>Lucindale</u></b>            Centenary Park Amenities</p>
<b>Level 2</b>	<ul style="list-style-type: none"> <li>• Building provides a community service</li> </ul>	<ul style="list-style-type: none"> <li>• Building to be in good condition</li> <li>• Building to meet operational requirements.</li> </ul>	<p><b><u>Naracoorte</u></b>            Market Square Gazebos            Memorial Oval Gazebo            Pioneer Park Train Shelter            Pioneer Park Rotunda</p> <p><b><u>Lucindale</u></b>            Centenary Park Gazebo</p>
<b>Level 3</b>	<ul style="list-style-type: none"> <li>• Non-critical facilities</li> <li>• Council services</li> </ul>	<ul style="list-style-type: none"> <li>• Building to be in fair condition</li> <li>• Building to meet minimum operational requirements</li> </ul>	<p><b><u>Naracoorte</u></b>            Pioneer Park Amenities            Pioneer Park BBQ Shelter</p> <p><b><u>Lucindale</u></b>            Bay 13 Amenities</p> <p><b><u>Other</u></b>            Cockatoo Lake Amenities</p>
<b>Level 4</b>	<ul style="list-style-type: none"> <li>• Building is no longer operational</li> <li>• Building dormant, pending disposal or demolition</li> </ul>	<ul style="list-style-type: none"> <li>• Building may be deteriorating</li> <li>• Building will be marginally maintained to meet minimum safety and aesthetic requirements.</li> </ul>	<p><b><u>Lucindale</u></b>            Show Pavilion</p> <p><b><u>Other</u></b>            Cockatoo Lake Shelter</p>



## Maintenance response & service levels

Activity	Intervention Level	Response Times			
		Hierarchy	Inspection	Make Safe	Completion
<u>Reactive Painting</u>	<ul style="list-style-type: none"> <li>Area has damage and requires repainting to return to appropriate condition</li> </ul>	Level 1	2 days	n/a	5 days
		Level 2	2 days	n/a	14 days
		Level 3	2 days	n/a	14 days
		Level 4	n/a	n/a	60 days
<u>Cyclic Painting</u>	<ul style="list-style-type: none"> <li>Programmed</li> </ul>	Level 1	n/a	n/a	15 years
		Level 2	n/a	n/a	15 years
		Level 3	n/a	n/a	20 years
		Level 4	n/a	n/a	n/a
<u>Floor Covering Maintenance</u>	<ul style="list-style-type: none"> <li>Replace damaged floor coverings/concrete.</li> <li>Worn floor surfaces, torn, broken, deformed, chipped or delaminated, creating a safety hazard.</li> </ul>	Level 1	2 days	1 day	60 days
		Level 2	2 days	1 day	60 days
		Level 3	2 days	1 day	90 days
		Level 4	n/a	n/a	n/a
		<i>Note: Make safe when defect is a potential trip hazard. For defected areas greater than 30%, Capital Works.</i>			
<u>Cyclic Floor replacement</u>	<ul style="list-style-type: none"> <li>Programmed</li> </ul>	Level 1	Annual	n/a	25 years
		Level 2	Annual	n/a	30 years
		Level 3	n/a	n/a	n/a
		Level 4	n/a	n/a	n/a
<u>Graffiti and Vandalism</u>	<ul style="list-style-type: none"> <li>Repair any damage caused by vandalism on building components.</li> <li>broken windows, fixtures or fittings</li> <li>graffiti</li> </ul>	Level 1	2 days	1 day	10 days
		Level 2	2 days	1 day	10 days
		Level 3	2 days	1 day	21 days
		Level 4	2 days	1 day	21 days
		<i>Note: Offensive Graffiti response time is 2 days</i>			
<u>Plumbing</u>	<ul style="list-style-type: none"> <li>Kitchen and/or bathroom fittings have been identified as leaking or not fit for use.</li> <li>Blockage reported.</li> </ul>	Level 1	2 days	1 day	10 days
		Level 2	2 days	1 day	10 days
		Level 3	2 days	1 day	10 days
		Level 4	n/a	n/a	n/a
		<i>Note: Make Safe when leaks reported or identified as free flowing or major component failure (i.e. broken cistern).</i>			
<u>Hot Water System</u>	<ul style="list-style-type: none"> <li>Hot water system has been reported as deficient.</li> <li>Repair, replace or relocate, reinstall hot water system, urns or boilers.</li> </ul>	Level 1	2 days	1 day	5 days
		Level 2	2 days	1 day	10 days
		Level 3	n/a	n/a	n/a
		Level 4	n/a	n/a	n/a
		<i>Note: Make safe due to gas leak at system reported.</i>			

Activity	Intervention Level	Response Times			
		Hierarchy	Inspection	Make Safe	Completion
<u>Air Conditioning System</u>	<ul style="list-style-type: none"> <li>Air conditioning system has been reported as not working.</li> <li>Repair and service air conditioning system.</li> </ul>	Level 1	2 days	1 day	5 days
		Level 2	2 days	2 days	10 days
		Level 3	5 days	5 days	10 days
		Level 4	n/a	n/a	n/a
		<i>Note: The response times may be affected by the fact of sourcing spare parts.</i>			
<u>Minor Structural Maintenance</u>	<ul style="list-style-type: none"> <li>Evidence of minor cracking and wall movements or floor subsidence.</li> <li>Repair section of building structure that shows signs of fatigue.</li> </ul>	Level 1	2 days	2 days	60 days
		Level 2	10 days	2 days	60 days
		Level 3	10 days	2 days	90 days
		Level 4	n/a	n/a	n/a
		<i>Note: In some cases, these works can be referred to a forward Capital Works Program dependent upon findings of inspection.</i>			

## What Does It Cost

There are two key indicators of cost to manage the open space assets. The average cost of existing assets for the term of this plan and the total planned expenditure on existing assets required to deliver current service levels in the next 10 years.

The average cost of existing assets for the term of this plan (maintenance plus depreciation) of the Open Space Assets is estimated at \$940,708 per annum.

Council's average planned expenditure on existing assets (maintenance plus capital renewal) over the life of this plan is \$851,416 per annum which gives a sustainability index of 91% (this is because the renewal expenditure identified as warranted over the period of this plan is less than the depreciation for the same period).

The total forecast expenditure to provide the Open Space assets over the period of this plan is \$11,984,504 (incorporates maintenance, operating, debt servicing and capital [renewal & new]).

This is an average of \$1,198,450 per annum.

## Forecast Income

### Operating

The current forecast operating income for the term of the plan is \$70,861.

Operating income includes grant income in 2020-21 and 2021-22 and annual rental charges for the Lucindale Recreational Ground.

### Capital

The forecast capital income for the term of the plan is \$60,000.

### Loan Borrowing

No new loan borrowings are forecast for the term of the plan.

## Forecast Expenditure

### Operating

Operating includes costs associated with operating the assets. This can vary for each asset but includes costs such as consumables, electricity, insurance and water.

The current forecast operating expenditure for the term of the plan is \$410,724.

### Maintenance

Maintenance includes costs associated with maintaining the assets. This can vary for each asset but includes costs such as cleaning, inspections and repairs. This can also include internal costs (staff and plant) to maintain the asset.

The current forecast general maintenance expenditure for the term of the plan is \$6,484,042

The current forecast specific maintenance expenditure for the term of the plan is \$ 456,441

The current forecast total maintenance expenditure for the term of the plan is \$6,940,483

### Depreciation

The current forecast depreciation for the term of the plan is \$2,466,593.

### Debt Servicing Costs

The current forecast debt servicing costs for the term of the plan are: -

Principal: \$28,218

Interest: \$ 1,355

	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Naracoorte Town Square Amenities - Principal	28.2k									
Naracoorte Town Square Amenities - Interest	1.4k									
<b>TOTAL</b>	<b>\$29.6k</b>	-	-	-	-	-	-	-	-	-

### Capital - Renewal

Capital - Renewal are capital costs associated with renewing or replacing current assets.

The Asset Revaluation undertaken by Aaron Armistead, AAPI CPV #18353 of Preston Rowe Paterson, open space review discussed at Council workshops during 2020 and inspections by Council Officers have been used to establish the expected timeframe for renewal of assets.

Playground equipment and site improvements are valued at cost and estimated remaining lives as at 30 June 2020 and staff knowledge have been used to estimate year of replacement.

The current forecast capital (renewal) expenditure for the term of the plan is \$1,573,678.

### Capital - New

Capital - New are capital costs associated with upgrading current assets or adding new assets.

The open space review discussed at Council workshops during 2020 and Master Plans for the Naracoorte Creek & Creek Walk, Naracoorte Caves Trail, Frances and Lucindale have been used to establish the plan for new assets.

The current forecast capital (new) expenditure for the term of the plan is \$3,030,046.

CAPITAL EXPENDITURE	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>55 Ormerod Street</b>										
<u>New</u>										
- Picnic Table / Solar charging station with table		10k								
<b>Caves Trail</b>										
<u>New</u>										
- Path & Signage	103k									
- Interpretation (along path)	40k									
- Shelter		31k	21k							
- Signage		5k								
- Toilet (at shelter)			52k							
<b>Cockatoo Lake</b>										
<u>Renewal / Replacement</u>										
- Shelter Walls						18k				
<b>Frances Master Plan</b>										
<u>New</u>										
- Amenities at Recreation Ground (upgrade)						55k	56k			
- Central Community Space	50k									
- Frances Cemetery – restoration / history			16k	16k	16k					
- Playground Upgrade	70k									
- Public Art and Sculptures						17k	17k			
- Recreation Area Near School (develop)	10k	61k								
- RV Friendly Town	45k	72k								
- Signage	30k									
- Silo Art						33k				
- Town Entrance Statement	10k	10k								
- Town Hall & Amenities (upgrade)			16k	16k						
- Walking Trails	20k			5k	22k	22k				

CAPITAL EXPENDITURE	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>Hynam</b>										
<u>New</u>										
- Bus Shelter	15k									
<b>Lucindale Centenary Park</b>										
<u>Renewal / Replacement</u>										
- Amenities Fitout & Upgrade Floor		28k								
- Irrigation System						66k				
<b>Lucindale Master Plan</b>										
<u>Renewal / Replacement</u>										
- Detailed Design	45k									
<u>New</u>										
- Detailed Design	45k		520k							
- Centenary Park Paving	40k									
- Centenary Park Access Road	10k									
- Jubilee Design & Upgrade							34k	287k		
- Signage Project	15k		16k							
<b>Lucindale Parklands</b>										
<u>Renewal / Replacement</u>										
- Fencing			16k							
<b>Lucindale Recreation Ground</b>										
<u>Renewal / Replacement</u>										
- External Fencing			16k							
- Pump (bore)										20k
- Show Pavilion Roof					22k					
<b>Naracoorte Barclay Park</b>										
<u>Renewal / Replacement</u>										
- Playground Equipment				100k						
<u>New</u>										
- Picnic Table & Chairs		5k								
- ½ Court Basketball			21k							



CAPITAL EXPENDITURE	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>Naracoorte Creek &amp; Creek Walk</b>										
<u>Renewal / Replacement</u>										
- Creek Walk	7k									
- Signage	11k									
<u>New</u>										
- Outdoor Exercise Equipment				16k						
- Picnic Table		5k								
- Signage	19k			5k						
- Weir (approval & construction)	100k	56k	52k	53k						
<b>Naracoorte Holstein Court Playground</b>										
<u>Renewal / Replacement</u>										
- Playground Equipment				100k						
<u>New</u>										
- Picnic Table & Chairs		5k								
<b>Naracoorte Leicester Street Playground</b>										
<u>Renewal / Replacement</u>										
- Playground Equipment							150k			
<u>New</u>										
- Picnic tables & chairs			5k							
- Shade over playground						28k				
- ½ Court Basketball										24k

CAPITAL EXPENDITURE	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>Naracoorte Market Square</b>										
<u>Renewal / Replacement</u>										
- Playground surfacing and platforms	60k	20k			22k					
- BBQ								10k		
- Playground Equipment							200k			
- Basketball Half Court (reseal)				16k						
- Concrete Table									4k	
- Playground (fence)							30k			
- Meridian Comfort Seats (10)										13k
- Bin (dual) Surround						4k				
<u>New</u>										
- Playground surfacing	20k									
- Irrigation	65k									
- Combination units, skate bowl, pump track	150k		208k							
<b>Naracoorte McTernan Park</b>										
<u>Renewal / Replacement</u>										
- Mini Basketball Court		26k								
- Cricket Practice Pitch and Nets		36k								
- Fencing		15k								
- Playground		100k								
<b>Naracoorte Memorial Oval</b>										
<u>Renewal / Replacement</u>										
- Picnic Table		4k								
- Bin (dual) Surround						2k				
- Amenities					108k					
<u>New</u>										
- Shelter for spectators (IB Edwards)			20k							
<b>Naracoorte Rotary Park</b>										
<u>Renewal / Replacement</u>										
- Softfall	20k	16k								

CAPITAL EXPENDITURE	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>Naracoorte Pioneer Park</b>										
<u>Renewal / Replacement</u>										
- Picnic Setting		4k								
- BBQ (2)						8k				
- Stairs		10k								
<b>Naracoorte Sports Centre</b>										
<u>New</u>										
- Netball & Tennis Courts	100k									
<b>Naracoorte Town Squares</b>										
<u>Renewal / Replacement</u>										
- General				16k						
- Pathway								3k		
- Brick Garden Bed										
- Amenities – front entrance			10k							
<u>New</u>										
- Soundshell Portable Ramp	10k									
- Upgrade Portable Power boxes to Permanent		20k								
<b>Naracoorte Wardle Court Reserve</b>										
<u>Renewal / Replacement</u>										
- Pathway						17k				
<b>Naracoorte Town Entrances</b>										
<u>New</u>										
- Pathway										
<b>Street Furniture (various locations)</b>										
<u>Renewal / Replacement</u>										
- McRae Street Tubular Fencing (cutting)		9k								
- Street Lighting				80k		43k		28k		42k

CAPITAL EXPENDITURE	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>Wayfinding (various locations)</b>										
<u>New</u>	43k									
- Directional Signage										
- Promotional Banners	50k									
- VIC Signage	6k									
- Town Entrance Sculpture	15k									

<b>SUB TOTAL – RENEWAL / REPLACEMENT</b>	<b>\$143k</b>	<b>\$268k</b>	<b>\$42k</b>	<b>\$312k</b>	<b>\$152k</b>	<b>\$157k</b>	<b>\$380k</b>	<b>\$41k</b>	<b>\$4k</b>	<b>\$75k</b>
<b>SUB TOTAL – NEW ASSETS</b>	<b>\$1,081k</b>	<b>\$280k</b>	<b>\$947k</b>	<b>\$111k</b>	<b>\$38k</b>	<b>\$156k</b>	<b>\$107k</b>	<b>\$287k</b>		<b>\$24k</b>

<b>TOTAL</b>	<b>\$1,224k</b>	<b>\$548k</b>	<b>\$989k</b>	<b>\$424k</b>	<b>\$189k</b>	<b>\$312k</b>	<b>\$487k</b>	<b>\$328k</b>	<b>\$4k</b>	<b>\$99k</b>
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## Summary

Income is indicated by ( ) in the tables below.

Open Space	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
Operating Income	(19,645)	(9,738)	(4,833)	(4,929)	(5,028)	(5,128)	(5,231)	(5,336)	(5,442)	(5,551)	<b>(\$70,861)</b>
Operational Expenses	37,510	38,260	39,025	39,806	40,602	41,414	42,242	43,087	43,949	44,828	<b>\$410,724</b>
Maintenance	602,165	669,798	675,911	672,981	678,322	687,472	700,096	783,593	727,794	742,350	<b>\$6,940,483</b>
Depreciation	122,825	179,324	196,935	248,212	258,747	265,817	278,862	289,788	309,942	316,141	<b>\$2,466,593</b>
Debt Servicing Costs	29,573										<b>\$29,573</b>
Internal Loan											
Capital Income	(60,000)										<b>(\$60,000)</b>
Renewal / Replacement	143,250	267,750	41,616	312,323	151,541	157,259	379,780	41,015	4,000	75,145	<b>\$1,573,678</b>
New / Upgrade	1,080,840	280,500	946,764	111,427	37,885	154,571	106,985	287,171	-	23,902	<b>\$3,030,046</b>
<b>NET</b>	<b>1,936,518</b>	<b>1,425,894</b>	<b>1,895,419</b>	<b>1,379,820</b>	<b>1,162,070</b>	<b>1,301,405</b>	<b>1,502,734</b>	<b>1,439,319</b>	<b>1,080,243</b>	<b>1,196,814</b>	<b>\$14,320,235</b>

	Cost of Existing Assets for Term of This Plan	Planned Expenditure on Existing Assets	Sustainability Index	Total Forecast Expenditure
Operating Income				
Operational Expenses				410,724
Maintenance	6,940,483	6,940,483		6,940,483
Depreciation	2,466,593			
Debt Servicing Costs				29,573
Internal Loan				
Capital Income				
Renewal / Replacement		1,573,678		1,573,678
New / Upgrade				3,030,046
<b>TOTAL</b>	<b>\$9,407,076</b>	<b>\$8,514,161</b>		<b>\$11,984,504</b>
<b>AVERAGE</b>	<b>\$940,708</b>	<b>\$851,416</b>	<b>91%</b>	<b>\$1,198,450</b>

## Notes and Assumptions

- Income and expenditure increase by Adelaide Consumer Price index as at 31 December (which incorporates data from the preceding 12 months from 1 January) – forecast is 2% annually for the term of the Plan
- Employee costs increase by 2.5% annually
- Depreciation for new assets is calculated at 5% per annum

Capital projects are identified by: -

- Customer requests (external & internal)
- Asset data
- Inspections and audits
- Master Plans - the Naracoorte Creek & Creek Walk, Naracoorte Caves Trail, Frances and Lucindale
- Open Space Review

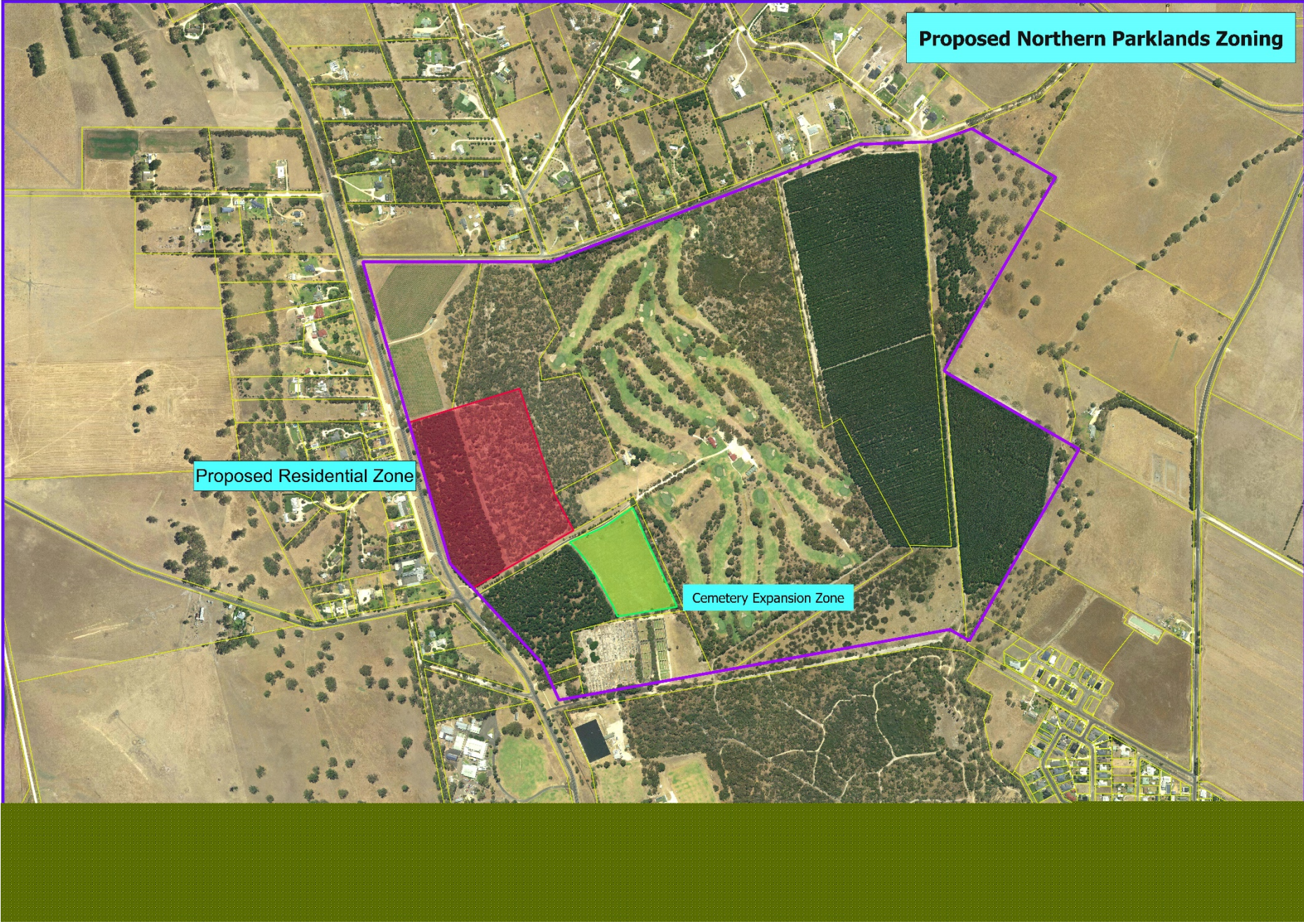
## Opportunities for Improvements

- Mobile App for inspection and documentation of open space assets
- More detailed inspections
- Consistent, regular inspections resulting in comparative data that provides a more mature assessment of planned renewals and programmed maintenance

## Revision History

Comments	Date	Minute Reference
2020 - 2030 version 1 Inaugural Plan for Open Space developed		





Proposed Northern Parklands Zoning

Proposed Residential Zone

Cemetery Expansion Zone