



Asset Management Plan

River Facilities



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EXECUTIVE SUMMARY

What is an Asset Management Plan?

Asset management planning is essential for delivering our services in a financially sustainable and organised way. By taking a comprehensive approach, we can allocate our resources effectively and achieve our service delivery goals.

What is this plan about:

The Asset Management Plan, which focuses on the infrastructure supporting the Mid Murray Council Community's River Facilities. We manage 29 locations, and their success depends on proper construction and ongoing maintenance.

Our main objective is to ensure these assets are safe, well-maintained, and fit for purpose. By prioritising renewal and maintenance, we can enhance service delivery and ensure the safety and satisfaction of our community. This plan highlights the necessity and importance of our River Facilities.

These services provide the following:

Some insights about our key tourist attractions, which draw visitors for their unique natural and cultural value. These sites not only showcase historical significance and beauty but also provide opportunities for leisure and amusement. Promoting these attractions can enhance our tourism efforts and contribute to the local economy.

Managing Risks:

Critical risks we've identified in our service delivery and propose actionable steps to mitigate them.

Premature Fail of Assets:

To address non-routine maintenance, we should establish a schedule for regular assessments. This proactive approach will help us avoid unexpected failures.

What we cannot do:

I want to address the current limitations we face regarding our service offerings. Due to insufficient funding, the Council is unable to provide all services at the desired levels or introduce new services.

Specifically, we are currently unable to:

- Create or upgrade existing assets
- Acquire new or gifted assets

We understand the impact this may have on our community and are actively exploring alternative funding options to enhance our service capabilities in the future.

What will we Do?

Council is committed to enhancing our River Facility assets by addressing key needs in the following areas:

- Operating: Ensuring efficient day-to-day operations.
- Maintenance: Keeping facilities in optimal condition.
- Renewals: Upgrading existing assets to meet current standards.
- New/Upgrades: Introducing new facilities or enhancements to meet service levels set in our annual budgets.

What Does it Cost Council?

Projected 10-Yr. Renewal Expenditure (AMP):

Projected expenditure outlay necessary to provide the services covered by this Asset Management Plan for Capital Renewals over a 10-Year planning period is **\$1,387,200** or **\$138,720** on average per year which is the cost to provide the service in line with this plan. Note. Annual indexation has not been applied.

Projected & Planned Renewal Expenditure Difference (AMP/LTFP):

This Asset Management Plan has followed the first comprehensive valuation that has been completed for this asset class. Our recent comprehensive valuation shows that the projected renewal expenditure requirements exceed the planned expenditure by an average of **\$138,720** per year. This gap highlights the need for additional funding to ensure we can meet our service delivery goals through necessary capital renewals. As we prepare for the next annual review of the Long-Term Financial Plan, I recommend we incorporate these updated renewal expenditure figures to address this shortfall effectively.

Projected 10-Yr. Total Expenditure (AMP):

The projected outlays necessary to provide the services covered by this Asset Management Plan includes Operations, Maintenance, Capital Renewals and Capital New/Upgrades over a 10-Year planning period is **\$2,300,980** or **\$230,098** on average per year, today's dollars (March 2025). Note. Annual indexation has not been applied.

Planned 10-Yr. Renewal Expenditure LTFP (V6C-2.1)

Current:

Planned expenditure for Capital Renewals over the 10-Year Long Term Financial Plan. Currently, the estimated available funding stands at **\$0**, which translates to an average of **\$0** per year.

Replacement Value:

Total replacement value of our Council's river facilities is \$8,798,201. This significant investment reinforces the importance of maintaining and enhancing these assets for our community.

Confidence Levels:

This Asset Management Plan is based on high level of confidence information.

The Next Steps:

The actions resulting from this asset management plan are.

- Ongoing review of service levels
- Review Useful Lives

INTRODUCTION

Background

The River Facilities Asset Management Plan is a comprehensive strategy aimed at optimising the management of Council's river facilities, which collectively hold a total replacement value of \$8,798,201 million. Our primary goal is to ensure that these vital community assets are maintained and enhanced to meet the future needs and expectations of our residents.

This plan is designed to align with the Council's key strategic documents, ensuring that our asset management practices reflect the community's desired levels of service while being mindful of available financial and human resources. By focusing on responsible management, we aim to deliver high-quality services that enhance the overall quality of life for our community.

The Council is committed to developing service levels and executing asset renewal projects that are informed by user needs, regulatory standards, industry best practices, and legislative codes of practice. This proactive approach ensures that our river facilities not only meet current demands but are also prepared for future challenges.

The River Facilities Asset Management Plan should be read in conjunction with the Asset Management Policy and other critical planning documents, including the Strategic Plan, Annual Business Plan, and Long-Term Financial Plan. Together, these documents create a robust framework for decision-making and prioritisation, guiding our efforts to sustain and improve our river facilities.

By investing in our assets and aligning our strategies with community expectations, we are dedicated to fostering a vibrant, resilient environment that supports the well-being of our residents for generations to come.

Table 2.1.0: Asset Current Replacement Costs as at 1 July 2024

Asset	Unit	Quantity	Current Replacement Cost
ACCESS RAMP	EACH	1	\$4,020
ACCESS ROAD TO BOAT RAMP	M2	7,258.66	\$285,726
CONCRETE BOAT RAMP	EACH	23	\$828,673
NATURAL SURFACE BOAT RAMP	EACH	2	\$312
PART CONCRETE PART QUARRY GRAVEL BOAT RAMP	EACH	1	\$11,700
QUARRY GRAVEL BOAT RAMP	EACH	3	\$3,973
BOLLARDS	EACH	13	\$19,236
BUOYS AND ROPE	EACH	4	\$5,250
CAR AND TRAILER PARKING AREA (BITUMEN SURFACE)	M2	5,942.80	\$326,854
CAR AND TRAILER PARKING AREA (NATURAL SURFACE)	M2	1,633.20	\$16,332
CAR AND TRAILER PARKING AREA (PAVEMENT TO SUPPORT BITUMEN SURFACE)	M2	5,942.80	\$148,570
CAR AND TRAILER PARKING AREA (QUARRY GRAVEL SURFACE)	M2	15,022.10	\$330,486
CLEATS	EACH	28.00	\$4,200
CONCRETE TRAFFIC CONTROL	M2	50.2	\$11,044
DECKING	EACH	2	\$535,313
FENCING	EACH	179.00	\$38,610
FENDERS	EACH	83.00	\$20,750
CONCRETE FOOTPATH	M2	46.025	\$10,816
GANGWAY	M2	50.10	\$36,573
BOAT RAMP GUIDEPOSTS (MARKERS)	EACH	6	\$210

JETTY	EACH	3	\$122,500
LANDING	M2	49.5	\$148,500
LIGHTING	EACH	13	\$79,400
WHARF	EACH	1	\$17,500
PEDESTRAIN ACCESS RAMP	EACH	1	\$69,776
PLATFORM	M2	154.58	\$273,160
PONTOON, OLD CONCRETE TOP FLOATING PONTOON	M2	33.75	\$17,550
PONTOONS	EACH	11	\$58,900
PONTOONS (SUPERIOR PONTOONS)	EACH	6	\$18,600
PONTOONS (CUSTOM MADE BY BOWHILL ENGINEERING)	M2	130	\$169,000
POSTS	EACH	8	\$1,680
RETAINING WALL	LM	37	\$20,350
RETAINING WALL	M2	395.99	\$1,334,789
ROCK REVETMENT	M2	375	\$127,500
SHEET PILING AND BLOCK RETAINING WALL	EACH	1	\$245,000
SIGNAGE (COUNCIL)	EACH	100	\$12,901
METAL STAIRS x SIX STEPS	EACH	2	\$8,600
TIMBER WHARF SUPER STRUCTURE SUPPORTS HARDWOOD DECKING	EACH	1	1,650,000
TIMBER PILES	EACH	21	\$42,000
HARDWOOD TIMBER WHARF	EACH	18	\$121,500
HARDWOOD TIMBER WHARF	M2	46.25	\$92,500
TUBULAR METAL PILES	EACH	32	\$528,000

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.1.1

Table 2.1.1: Key Stakeholders in the Asset Management Plan

Key Stakeholder	Role in Asset Management Plan
Insurers	Local Government Mutual Liability Scheme (LAMLS)
Lessees	Nil
Federal Government	Australian Maritime Safety Authority
State Government	- Environment Protection Authority (EPA) - Essential Services Commission of South Australia (ESCOSA) - SafeWork SA
Visitor/Tourists	Feedback collected throughout the year
Council	- To act as custodians of community assets - To set Asset Management Policy and vision - Allocate resources to meet Council objectives in providing services while managing risks
Senior Management Team	- Responsible for the development, management and review of an Asset Management Strategy, associated plans, practices and reporting on the status and effectiveness of Council's asset management. - To monitor and review the performance of employees in achieving the asset management strategy, plans and practices.

- To ensure sufficient resources are applied to manage the assets to legislative requirements; and
- Accountable for the management of assets within their areas of responsibility.

2.2 Goals and Objectives of Asset Ownership

Our Infrastructure Asset Management Strategy is dedicated to ensuring that we meet the defined levels of service for our community in the most cost-effective manner, catering to both present and future consumers. Our mission is to create a sustainable framework that not only addresses current needs but also anticipates future demands, ensuring the longevity and reliability of our infrastructure assets.

Key elements of our infrastructure asset management approach include:

Defining and Monitoring Service Levels: We establish clear service level definitions and continuously monitor performance to ensure that we meet or exceed community expectations. This ongoing assessment allows us to make informed adjustments as needed.

Managing Growth Impact: We proactively manage the impact of growth through effective demand management strategies and targeted infrastructure investments. This ensures that our infrastructure can accommodate increasing community needs without compromising service quality.

Lifecycle Approach: Our strategy employs a lifecycle approach to develop cost-effective management strategies that align with our defined levels of service. By considering the entire lifecycle of our assets, we can optimise maintenance, renewal, and replacement decisions.

Risk Management: We prioritise the identification, assessment, and appropriate control of risks associated with our infrastructure assets. This proactive risk management ensures that we are prepared for potential challenges and can mitigate their impact on service delivery.

Linking to Long-Term Financial Planning: Our strategy is closely linked to a Long-Term Financial Plan that outlines required and affordable forecast costs, as well as how these costs will be allocated. This financial foresight enables us to make strategic investments that are sustainable and aligned with community priorities.

By implementing this comprehensive Infrastructure Asset Management Strategy, we are committed to delivering high-quality services that meet the needs of our community today and into the future. Our focus on cost-effectiveness, risk management, and strategic planning positions us to build a resilient infrastructure that supports the well-being and growth of our community.

Key elements of the planning framework are:

1. Service Levels Definition: Work closely with the community to specify the services and levels of service required, ensuring clarity and alignment with organisational goals.

2. Risk Management: Identifies potential risks associated with asset management and develops robust strategies to mitigate these risks, safeguarding your investments and service delivery.

3. Future Demand Analysis: Assess future demand trends and their implications on service delivery, providing actionable insights on how to adapt and meet evolving needs.

4. Lifecycle Management: Our approach to lifecycle management focuses on optimising the performance and longevity of existing and future assets, ensuring that defined service levels are consistently met.

5. Financial Planning: Provide comprehensive financial summaries that outline the funding required to deliver the defined services, enabling informed decision-making and budget allocation.

6. Asset Management Practices: Expertise in asset management practices ensures that services are delivered efficiently and effectively.

7. Monitoring and Evaluation: Implement monitoring frameworks to track progress and ensure that objectives are met, allowing for timely adjustments and continuous improvement.

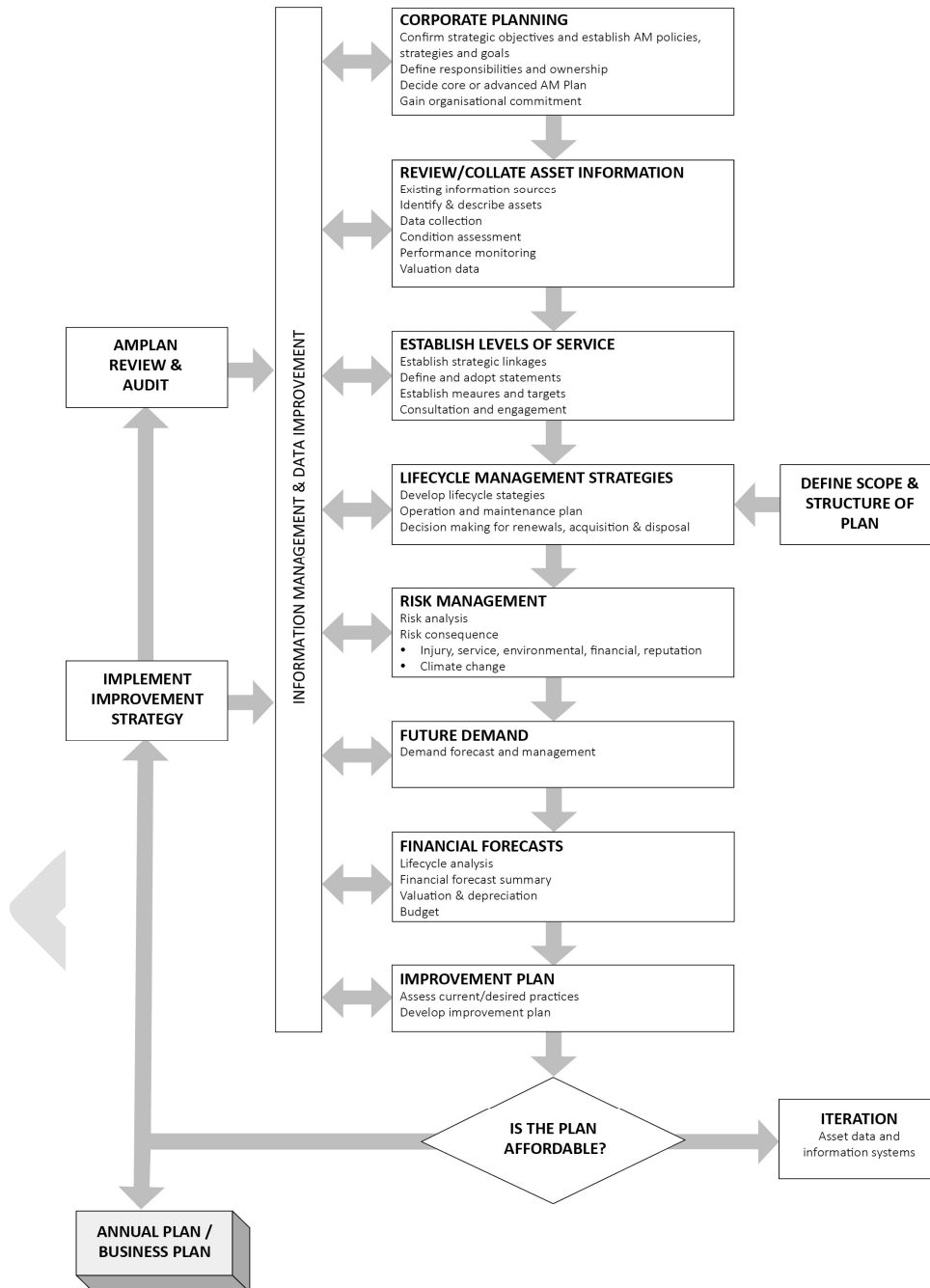
8. Asset Management Improvement Plan: We develop tailored improvement plans aimed at increasing asset management maturity, helping organisations to evolve and enhance their asset management capabilities.

9. Standards and Frameworks: Our asset methodologies are grounded in recognised standards, including the International Infrastructure Management Manual (IIMM) and ISO 55000 Asset Management Standards. This commitment to excellence ensures that our clients benefit from the latest insights and practices in asset management.

DRAFT

Figure 1: Road Map for Preparing an Asset Management Plan

Source: IPWEA IIMM, Fig 1.5.1, p 1.11



SERVICE LEVELS

The community generally expect that Council will have the necessary infrastructure and operation and maintenance practices in place to manage Councils River Facilities.

Levels of service relate to outcomes the customer receives in terms of quality, quantity, responsiveness and performance as provided by the asset, they are developed in line with Councils strategic and corporate goals and legislative requirements.

Community Service Levels relates to the service outcomes that the community wants in terms of quality, quantity, responsiveness, amenity, safety and financing.

Technical Service Levels support the community service levels and are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the Council undertakes to best achieve the desired community outcomes.

Table 3: Community & Technical Service Levels

Key Performance Measure	Level of Service Objective	Performance Measure Process	Level of Service
CUSTOMER (COMMUNITY) LEVEL OF SERVICE			
Quality	Maintain River Facilities	Number of customer requests relating to River Facility maintenance.	Conduct site inspections to ensure Service Levels are met. Program works and complete tasks during October on an annual basis. Continuing to meet the service delivery needs of the community.
Function	Maintain River Facilities	Number of customer requests relating to River Facility maintenance.	Conduct site inspections to ensure Service Levels are met. Program works and complete tasks during October on an annual basis. Continuing to meet the service delivery needs of the community.

TECHNICAL LEVEL OF SERVICE			
Operational/Maintenance	Maintain assets, ensure they are safe and functional.	Refer to River Facility Classification Definitions A, B, C & D	Conduct site inspections to ensure Service Levels are met. Program works and complete tasks during October on an annual basis. Continuing to meet the service delivery needs of the community.
Capital Renewal	Improve operational and technical effectiveness and efficiencies. Planning of capital works.	Develop a 10-year and 3-year capital works program. Focus to improve operational and technical effectiveness and efficiencies.	Council will monitor the performance and condition of River Facilities infrastructure and maintain a 10-year capital works program that is reviewed annually. Council will maintain a three-year rolling capital works program.
Capital New/Upgrade	Improve operational and technical effectiveness and efficiencies. Planning of capital works.	Develop a 10-year and 3-year capital works program. Focus to improve operational and technical effectiveness and efficiencies.	Council will monitor the performance and condition of River Facilities infrastructure and maintain a 10-year capital works program that is reviewed annually. Council will maintain a three-year rolling capital works program.

Service Levels - River Facility Classifications

The classification levels for our Council River Facilities assets, which vary significantly across locations. Mid Murray Council has established a Levels of Service for our river facilities to help with this comparison. The classification ranges from Class A Regional facilities, which offer the highest standards, to Class D Informal launch and retrieval sites. We will conduct site inspections throughout October to ensure that our service levels are consistently met. This program is essential for maintaining our standards and addressing any potential issues proactively.

Below is a summary table that outlines our River Facility Locations, Classification Levels and the corresponding types of facilities. **Appendix C**

Class	Purpose	CLASSIFICATION DEFINITIONS	FREQUENCY										
			Level of Service	Cleaning	Signage	Safety/Lighting	Pontoons	Buoys	Vegetation	Timber/Other Product	Scouring/Washouts	Access	Surface Levels
A	Boat Ramp Launch & Retrieval, Wharfs, Moorings and Jetties	 Regional: Accommodates significant recreational boating and has a significant level of boating activity from a wide catchment approx. 100km radius or greater.	We will conduct site inspections throughout October to ensure that our service levels are consistently met. This program is essential for maintaining our standards and addressing any potential issues proactively.	Clean boat ramp concrete surface, removal of debris and algae.	Repair/replace signage to ensure its current, appropriate and in good order. Signage posts to be vertically straight.	Lighting at site, ensure operational.	Pontoons, Landings & Jetties ensure fittings and fixtures are in good order and secure.	Buoys, ensure they are in good order and securely fixed.	Weed and reeds within approx. 2m each side of boat ramp causing operational and safety concerns. Report to Landscape Board for their management. MMC to cut back Willow tree branches.	Check timber decking/structure or other material finishes, ensure they are in good order and securely fixed. Annually Oil decking and undertake white ant treatment to structure.	Edges along concrete ramp, (drop off), washouts from boat propellers and water runoff. Make safe.	Subject to River Murray flow rate (High / Low), extension to the boat ramp by placing and compacting quarry gravel may be required.	Place, level & compact quarry gravel to improve condition of surface for parking and boat launching/retrieval.
		 District: River facility has all or most of the river facilities to accommodate the site. However, it does not meet Class A classification.		Clean boat ramp concrete surface, removal of debris and algae.	Repair/replace signage to ensure its current, appropriate and in good order. Signage posts to be vertically straight.	Lighting at site, ensure operational.	Pontoons, Landings & Jetties ensure fittings and fixtures are in good order and secure.	Buoys, ensure they are in good order and securely fixed.	Weed and reeds within approx. 2m each side of boat ramp causing operational and safety concerns. Report to Landscape Board for their management. MMC to cut back Willow tree branches.	Check timber decking/structure or other material finishes, ensure they are in good order and securely fixed. Annually Oil decking and undertake white ant treatment to structure.	Edges along concrete ramp, (drop off), washouts from boat propellers and water runoff. Make safe.	Not Applicable	Place, level & compact quarry gravel to improve condition of surface for parking and boat launching/retrieval.
		 Local: River facility has some of the river facilities to accommodate the site. However, it does not meet Class B classification.		Clean boat ramp concrete surface, removal of debris and algae.	Repair/replace signage to ensure its current, appropriate and in good order. Signage posts to be vertically straight.	Lighting at site, ensure operational.	Pontoons, Landings & Jetties ensure fittings and fixtures are in good order and secure.	Not Applicable	Weed and reeds within approx. 2m each side of boat ramp causing operational and safety concerns. Report to Landscape Board for their management. MMC to cut back Willow tree branches.	Not Applicable	Edges along concrete ramp, (drop off), washouts from boat propellers and water runoff. Make safe.	No Applicable	Place, level & compact quarry gravel to improve condition of surface for parking and boat launching/retrieval.
		 Informal: River facility that has little or no infrastructure to accommodate the site.		Not Applicable	If signage is present repair/replace signage to ensure its current, appropriate and in good order. Signage posts to be vertically straight.	Not Applicable	Not Applicable	Not Applicable	Weed and reeds within approx. 2m each side of boat ramp causing operational and safety concerns. Report to Landscape Board for their management. MMC to cut back Willow tree branches.	Not Applicable	Not Applicable	Not Applicable	Not Applicable

FUTURE DEMAND

4.1 Demand Forecasts

Insights on the key drivers affecting demand for our services. Factors such as population changes, demographic shifts, seasonal variations, consumer preferences, technological advancements, economic conditions, agricultural practices, and environmental awareness all play a significant role.

We regularly examine the impact of these trends and recommend demand management strategies to adjust demand while maintaining customer satisfaction.

The Population Projections by Local Government Area predicts the Estimated Resident Population will increase as follows:

Several key factors affecting demand for our services, including demographic changes, customer preferences and expectations, and economic conditions. For a detailed overview, please refer to Table 4.1.0, which summarises the trends and impacts of these demand factors on our service delivery.

Table 4.1.0: Demand Factors, Projections and Impact on Services

Description	Demand Forecast	Demand Impact (Projection)	Impact on Services
Population Increase	At any given time, there are significantly more additional visitors residing in the community as tourists or people frequenting their holiday home. At peak tourist season from December to February the population grows to almost 20,000	The population estimate for Mid Murray Council area as of the 30 th of June 2023 is 9,496 Since the previous year, the population has grown by 0.86% Seasonal impact from December to February the population swells to almost 20,000	Increased demand and use of assets will affect the useful life of the assets which will likely increase the maintenance and renewal program.
Population	The 2023 estimated resident population for Mid Murray Council area is 9,496, with a population density of 1.51 persons per square kilometre. Land area 6,273 square km. (2023 ABS ERP)	In 2021, the largest age in Mid Murray Council area was 65–69-year-olds. The group that changed the most since 2016 was 70- to 74-year-olds, increasing by 240 people.	
Demographics	The census usual resident population of Mid Murray Council area in 2021 was 9,164 living in 7,416 dwellings with an average household size of 2.07	Future growth from 2016 to 2021 'usual population' has grown from 8,642 to 9,164 +522 (Source: Australian Bureau of Statistics)	

4.2 Demand Impact and Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Council will determine the ability of the existing systems to manage increased requirements. Opportunities identified to date for demand management are shown in Table 4.2.0

Further opportunities will be developed in future revisions of this asset management plan.

Table 4.2.0: Demand Management Plan

Service Activity	Demand Management Plan
Gifted or Major Assets (New/Upgrade)	- Gifted or major new assets prior to acquisition, develop a Business Case - Whole of Life (WoL) calculations conducted - Undertake the development of a comprehensive risk assessment - Consider the requirement & need of undertaking a Prudential Report

LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Council plans to manage and operate the assets at the agreed service levels while managing life cycle costs.

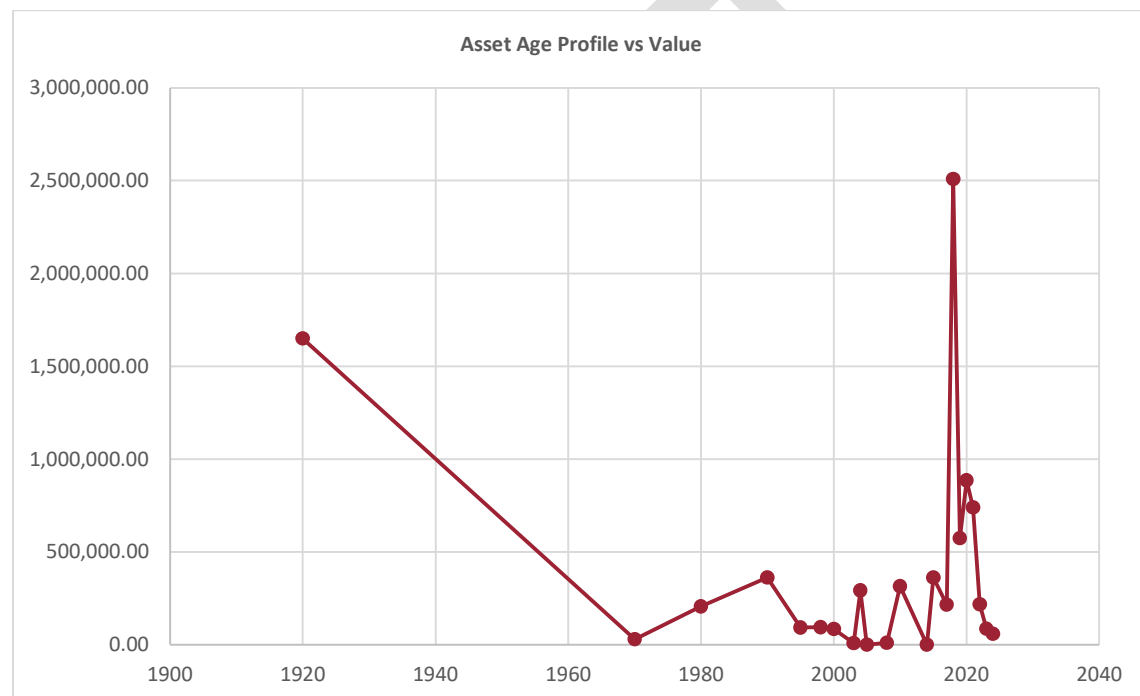
5.1 Background Data

This asset management plan covers the following infrastructure assets owned and operated by the Mid Murray Council:

- River Facilities Assets

The age profile of the assets include in this Asset Management Plan is shown in Figure 1.

Figure 1: Asset Age Profile and Value



5.2 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 5.2.0

Table 5.2.0: Known Service Performance Deficiencies

Assets	Service Deficiency
River Facilities	Regular checks and maintenance. Now conducted annually.

The above service deficiencies were identified and are being considered and prioritised. Refer to above Demand Management Plan.

5.3 Asset Condition

Condition is currently monitored via field collection of the River Facilities at the time of asset revaluation.

Condition is measured using a 0-6 grading system¹ as detailed in Table 5.3.0. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the Asset Management Plan results are translated to a 0-6 grading scale for ease of communication.

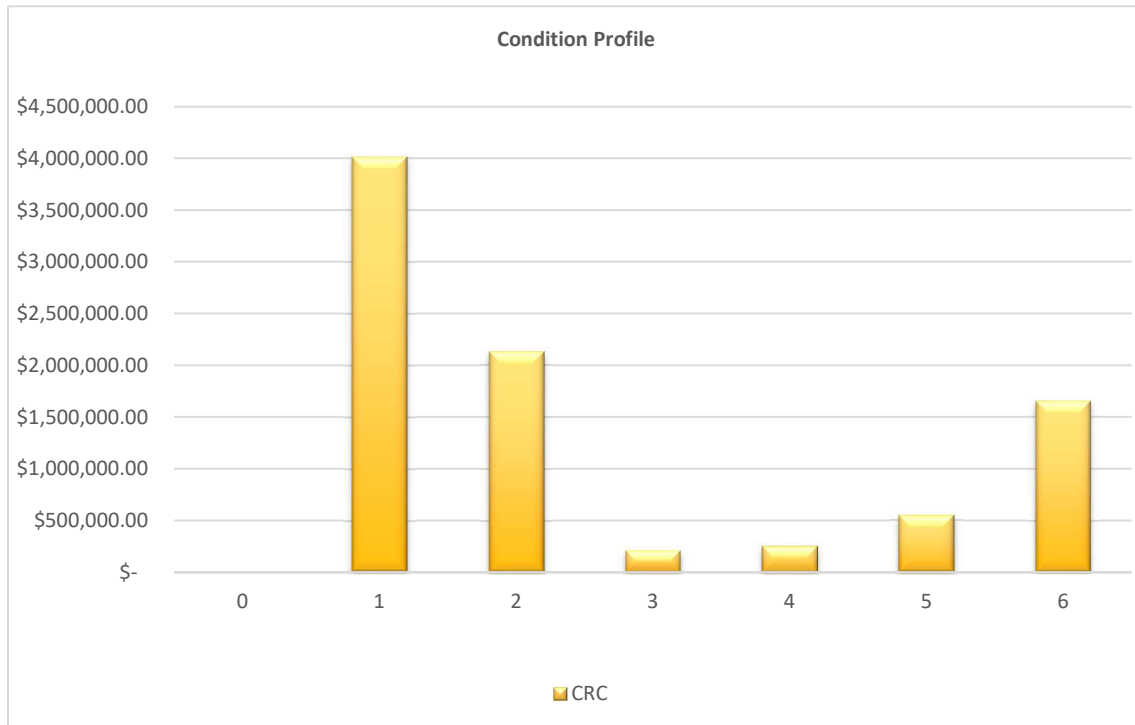
Table 5.3.0: Condition Grading System

Condition Rating	Description	Description of Condition	RUL %
0	Brand New	Asset is brand new.	100%
1	Very Good	Near as new condition with no defects.	95%
2	Good	Superficial deterioration. No issues with reliability. No maintenance is required.	75%
3	Fair	Minor deterioration present. Routine maintenance may be required.	50%
4	Poor	Significant deterioration present. Requires maintenance to keep the asset serviceable and programming for renewal/rehabilitation on forward 5 year works program.	25%
5	Very Poor	Extensive deterioration present. Requires significant maintenance to keep the asset serviceable and programming for renewal/rehabilitation within the following year.	5%
6	End of Life	Asset is unserviceable and provides no service. Asset cannot be used.	0%

The overall condition score and subsequent consumption of the River Facilities assets has been estimated based on a combination of available data such as age and the standard useful life of the asset. The condition profile of Council's assets is shown in Figure 2.

¹ IPWEA, 2015, IIMM, Sec 2.5.4, p 2 | 80.

Figure 2: Asset Condition Profile

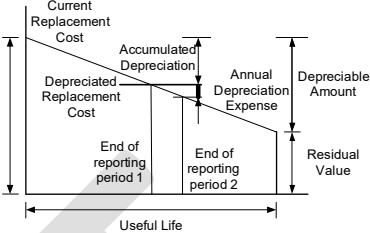


Condition	CRC (\$)	Weight (%)
0	\$ 000	0.00%
1	\$ 4,011,841	45.59%
2	\$ 2,128,767	24.19%
3	\$ 212,732	2.41%
4	\$ 248,738	2.82%
5	\$ 546,122	6.20%
6	\$ 1,650,000	18.75%
	\$ 8,798,200	100%

5.4 Asset Valuations

The value of assets recorded in the asset register as at **1 July 2024** covered by this asset management plan is shown below. Assets were last revalued at **July 2024**. Assets are valued at fair-value asset accounting based on AASB116 (Australian Accounting Standard Board).

Current Replacement Cost	\$8,798,201
Accumulated Depreciation (Adjustment for Obsolescence)	\$3,061,891
Fair Value (CWDV)	\$5,736,309
Forecast Annual Depreciation Expense	\$269,348



The diagram shows a line graph where the y-axis represents monetary value and the x-axis represents the Useful Life of an asset. A downward-sloping line starts at the 'Current Replacement Cost' on the y-axis. The vertical distance from the x-axis to this line is labeled 'Depreciable Amount'. The vertical distance from the line to the x-axis is labeled 'Residual Value'. At the 'End of reporting period 1', the vertical distance from the line to the x-axis is labeled 'Depreciated Replacement Cost'. At the 'End of reporting period 2', the vertical distance from the line to the x-axis is labeled 'Depreciated Replacement Cost'. The vertical distance between the line at period 1 and period 2 is labeled 'Annual Depreciation Expense'. The vertical distance from the line at period 2 to the x-axis is labeled 'Depreciated Replacement Cost'.

Useful lives were reviewed in **2024** by detailed condition analysis.

Key assumptions made in preparing the valuations were:

- Using local projects
- Using local data (metric unit rates)

The estimated current rate of consumption (annual depreciation /depreciable amount) River Facilities assets is **3.06%**. This indicates that over the life of the asset that **3.06%** of the depreciable amount is consumed annually. The translation of this consumption rate into renewals is subject to a decision on funding, service level determination, timing of renewal and condition.

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

Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	3.06%
Rate of Annual Asset Renewal (Capital renewal exp/Depreciable amount)	1.57%
Rate of Annual Asset Upgrade/New (Capital upgrade exp/Depreciable amount)	0.21%

In financial year 2024/25 Council plans to renew capital assets at **0%** of the rate they are being consumed and will be increasing its asset stock by **0%** in the year.

5.5 Operating and Maintenance Plan

Operating includes regular activities to provide services. Examples of typical operational activities include electricity, licence fees and insurance expenses.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

The trend in operating and maintenance budgets are shown in Tables 5.5.0

Tables 5.5.0: Operating Budget Trends

Year	Job Number/Description	Operating Budget
2024-25	412559	\$10,738 (Budget)
2023-24	412559	\$21,472 (Actual)
	412801	\$2,384 (Actual)
	412802	\$7,294 (Actual)
2022-23	412559	\$3,219 (Actual)

Table 5.5.0: Maintenance Budget Trends

Year	Job Number	Maintenance Budget
2024-25	412699	\$62,040 (Budget)
2023-24	412699	\$32,235 (Actual)
2022-23	412699	\$34,276 (Actual)

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

Note: Gifted assets are planned to be received from the State Government within the next 1-3 years.

Refer Appendix B

Year	Location	Description
Year 1 2024-25	BOWHILL	Riverbank Remediation Constraints Project. Funded by the Department for Environment & Water (DEW). 100% funded by DEW \$75,000.
Year 2 2025-26	SWAN REACH	Old Wharf Upgrade, Retaining Wall Department for Infrastructure and Transport (DIT) asset. 100% funded by DIT \$200,000.
Year 2 2025-26	SWAN REACH	Erosion riverbank remediation alongside boat ramp between deep mooring. 100% funded by DIT.
Year 3 2026-27	SWAN REACH	Boat Ramp upgrade, Department for Environment and Water (DEW) Constraints Project. 100% funded by DEW \$1.3M.

5.6 Renewal Plan

Our approach to asset renewal, plays a crucial role in maintaining our service standards. Renewal focuses on restoring, rehabilitating, or replacing existing assets to their original service potential without significantly altering their function.

We identify assets needing renewal through two methods in our Lifecycle Model:

1. **Asset Register Data:** This method projects renewal costs based on the current replacement cost and determines renewal timing by adding the acquisition year to the remaining useful life.
2. **Alternative Approaches:** This includes condition grading, staff judgment, and average network renewals to estimate both timing and costs for forecast renewal work.

The useful lives of assets used to develop projected asset renewal forecasts sample is shown in Table 5.6.0

Asset useful lives were last reviewed **1 July 2024**

Table 5.6.0: Useful Lives of Assets Yrs.

Asset Type	Component	Useful Life Yrs.
Access Ramp - Pedestrian (Concrete with Rails)	Main	40.00
Access Ramp - Timber Footbridge	Main	40.00
Access Road - Bitumen (Surface)	Surface	25.00
Access Road - Bitumen (Pavement)	Pavement Base	40.00
Access Road - Quarry Gravel	Pavement Base	20.00
Boat Fenders	Main	20.00
Boat Ramp - Concrete (Non-Standard)	Main	50.00
Boat Ramp - Concrete (Standard)	Main	50.00
Boat Ramp - Natural Surface	Main	5.00
Boat Ramp - Quarry Gravel	Main	5.00
Bollard - Flexible Orange Guide	Main	10.00
Bollard - Metal	Main	25.00
Bollard - Recycled Plastic	Main	20.00
Bollard - Recycled Plastic (Boat Mooring)	Main	20.00
Bollard - Replas Style	Main	20.00
Bollard - Timber Pine	Main	20.00
Buoys And Rope	Main	7.00
Car And Trailer Parking Area - Bitumen (Surface)	Surface	25.00
Car And Trailer Parking Area - Bitumen (Pavement)	Pavement Base	40.00
Car And Trailer Parking Area - Quarry Gravel	Pavement Base	20.00
Car And Trailer Parking Area (Natural Ground)	Pavement Base	5.00
Cleats	Main	30.00
Concrete Traffic Control	Main	40.00
Decking - Timber	Main	20.00
Decking - With Side Supports (Deep Mooring Facility)	Main	40.00
Fencing - Galvanised	Main	30.00

Fencing - Pool Type	Main	20.00
Fencing - Timber Post and Rail (Pine)	Main	20.00
Footpath - Concrete	Main	40.00
Gangway	Main	40.00
Guideposts	Main	10.00
Jetty - Composite - Mannum Jetty Gass Reserve (Lions Park)	Main	30.00
Jetty - Timber - Mannum Mary Ann Reserve	Main	20.00
Jetty - Timber - Swan Reach (Len White Reserve)	Main	20.00
Landing - Timber	Main	20.00
Lighting - Solar	Main	12.00
Lighting - Solar Beacon	Main	12.00
Pile - Metal (Large)	Main	60.00
Pile - Metal (Short)	Main	60.00
Pile - Metal (Standard)	Main	60.00
Pile - Timber	Main	20.00
Platform (Aluminium)	Main	40.00
Pontoon (3m x 2m)	Main	30.00
Pontoon (Composite)	Main	30.00
Pontoon (Concrete)	Main	30.00
Retaining Wall - Concrete	Main	20.00
Retaining Wall - Concrete Sleeper	Main	35.00
Retaining Wall - Limestone	Main	20.00
Retaining Wall - Stone	Main	35.00
Rock Revetment	Main	50.00
Sheet Pile & Retaining Wall	Main	50.00
Signage	Main	10.00
Stairs - Steel	Main	30.00
Wharf - Timber (Low Quality)	Main	20.00
Wharf - Timber (Morgan Wharf)	Main	20.00
Wharf - Timber (Non-Standard)	Main	20.00
Wharf - Timber (Standard)	Main	20.00

5.7 Selection Criteria

Prioritising Asset Renewal for Enhanced Infrastructure Reliability

To ensure our infrastructure remains reliable and meets service requirements, we need to prioritise asset renewals effectively. Here are key factors to consider:

- 1. Consequence of Failure:** Focus on assets with a high risk of failure that could significantly impact service delivery.
- 2. Remaining Useful Life:** Assess the remaining lifespan of assets to determine urgency for renewal.
- 3. Condition Grading:** Evaluate the current condition of assets to identify those needing immediate attention.
- 4. Usage Impact:** Prioritise assets that are heavily utilised, as their failure would greatly affect users.

5. Operational Costs: Consider assets with unexpectedly high maintenance costs that could be reduced through renewal.

6. Lifecycle Cost Reduction: Identify opportunities to replace aging assets with modern equivalents that offer better service at lower lifecycle costs.

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.7.0

Table 5.7.0: Renewal Priority Ranking Criteria

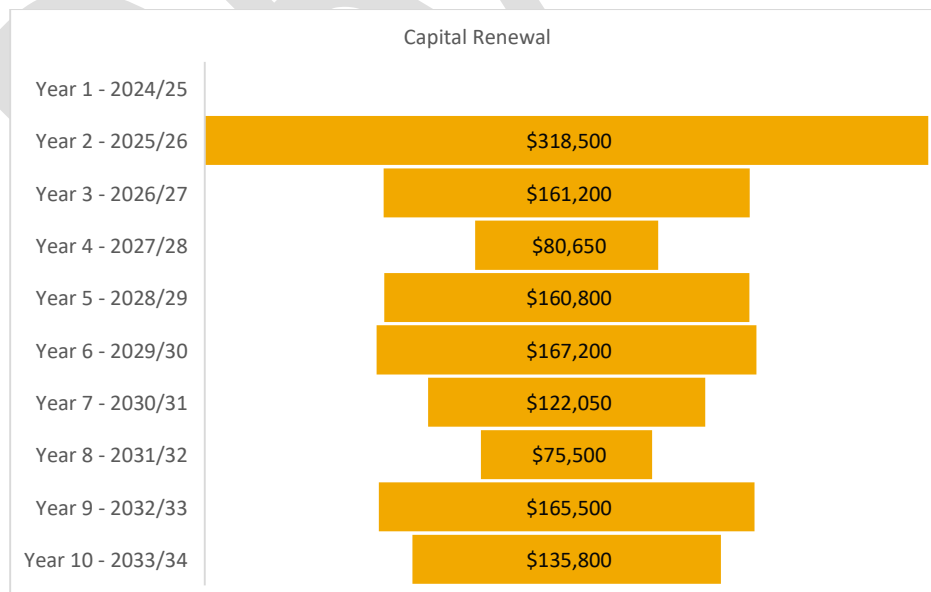
Criteria	Weighting
Consequence of Failure	20
Remaining Useful Life (RUL)	20
Condition Grading	20
Usage Impact	10
Operational Costs	15
Lifecycle Cost Reduction	15

5.8 Summary of Future Renewal Costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 3. A detailed summary of the forecast renewal costs is shown in **Appendix A**.

The financial projections from this asset plan are shown in Figure 4 and Table 5.13.2. These projections include forecast expenditure for Capital Renewal and New/Upgrade values shown in today's dollars, (March 2025), Excludes GST and Grant Funding. Shown forecast expenses are not indexed.

Figure 4: Forecast Renewal Costs



5.9 Capital New/Upgrade Plan

Understanding Asset Acquisition and Upgrades

Acquisition involves obtaining new assets that either did not exist before or upgrading existing assets to enhance their capacity. These initiatives often arise from growth, increased demand, or social and environmental needs.

Additionally, we should consider assets that may be donated or gifted to the Council, as they can significantly contribute to our resources.

5.10 Selection Criteria

Review and Prioritisation of Proposed Asset Acquisitions and Upgrades

The need to evaluate the proposed acquisition of new assets and upgrades to existing ones. These proposals often arise from community requests, strategic plans, or partnerships.

To ensure these initiatives align with Council's needs, we should:

- 1. Verify Necessity:** Review each proposal to confirm its essentiality for our operations.
- 2. Develop Preliminary Estimates:** Create initial renewal estimates to assess the long-term sustainability of the services provided.
- 3. Rank Proposals:** Once verified, we can prioritise these proposals based on urgency and available funding, scheduling them into our future works programs.

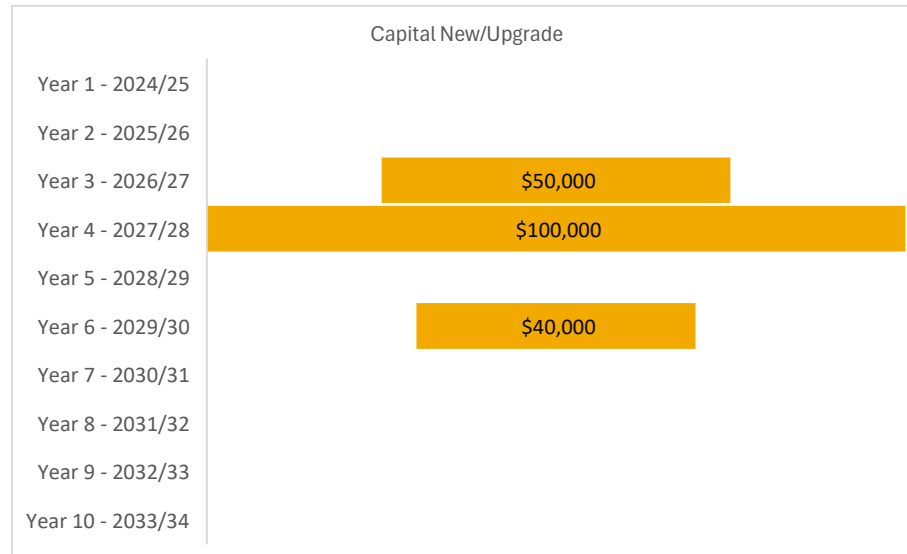
Table 5.10.0: New/Upgrade Assets Priority Ranking Criteria

Criteria	Weighting
Verify Necessity	60
Develop Preliminary Estimates	20
Rank Proposals	20

5.11 Summary of future asset Capital New/Upgrade

Forecast New/Upgrade asset costs are summarised in Figure 5 and shown relative to the proposed new/upgrade budget. The forecast capital new/upgrade works program is shown in **Appendix A**. The financial projections from this asset plan are shown in Table 5.13.2 and Figure 8. These projections include forecast expenditure for Capital Renewal and New/Upgrade values shown in today's dollars, (March 2025). Excludes GST and Grant Funding. Shown forecast expenses are not indexed.

Figure 5: Capital New/Upgrade Summary



5.12 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation. There is one identified River Facilities asset for disposal within the 10-year planning period.

Morgan (Timber Wharf)

Location	Asset ID	Asset Name	Unit Rate	Condition Rating	Description of Condition
Morgan (Wharf)	RF-MOWH001	Timber Super Structure	\$1,650,000	6 (End of Life)	Asset is unserviceable and provides no service. Asset cannot be used.

5.13 Summary of Asset Forecast Costs

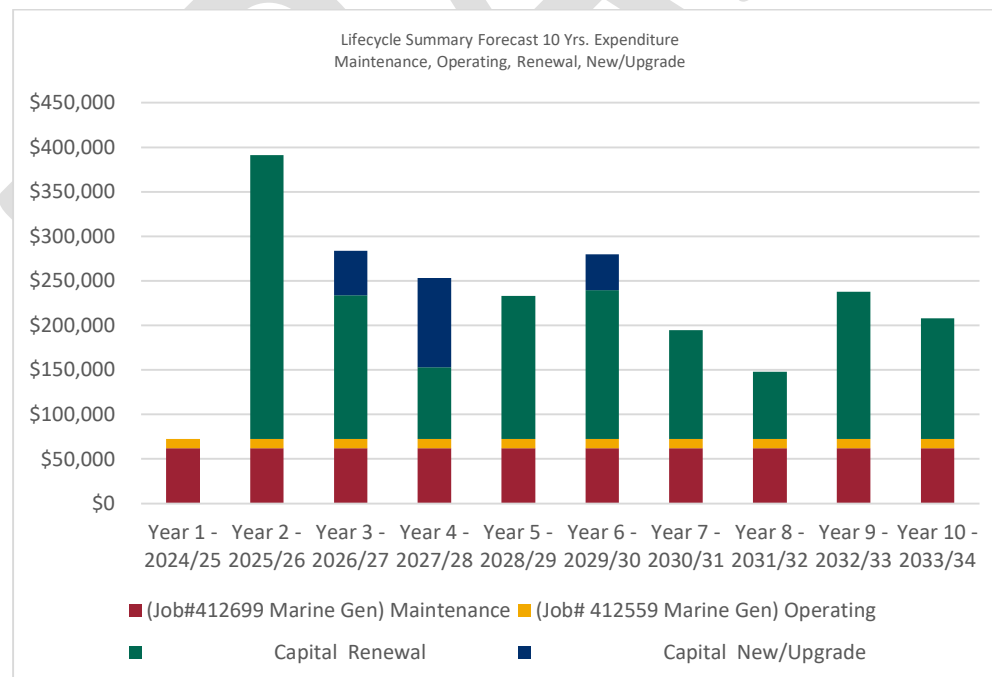
The financial projections from this asset plan are shown in Table 5.13.0 and Figures 6. These projections include forecast expenditure for Capital Renewals, Capital New/Upgrades, Operating and Maintenance values shown in today's dollars, (March 2025). Excludes GST and Grant Funding. Shown forecast expenses are not indexed.

Table 5.13.0: Lifecycle Summary Forecast 10 Yrs. Expenditure

Today's Dollars (March 2025)

Year	(Job#412699 Marine Gen) Maintenance	(Job# 412559 Marine Gen) Operating	Capital	
			Renewal	New/Upgrade
Year 1 - 2024/25	\$62,040 (budget)	\$10,378 (budget)	\$ -	\$ -
Year 2 - 2025/26	\$62,040	\$10,378	\$ 318,500	\$ -
Year 3 - 2026/27	\$62,040	\$10,378	\$ 161,200	\$ 50,000
Year 4 - 2027/28	\$62,040	\$10,378	\$ 80,650	\$ 100,000
Year 5 - 2028/29	\$62,040	\$10,378	\$ 160,800	\$ -
Year 6 - 2029/30	\$62,040	\$10,378	\$ 167,200	\$ 40,000
Year 7 - 2030/31	\$62,040	\$10,378	\$ 122,050	\$ -
Year 8 - 2031/32	\$62,040	\$10,378	\$ 75,500	\$ -
Year 9 - 2032/33	\$62,040	\$10,378	\$ 165,500	\$ -
Year 10 - 2033/34	\$62,040	\$10,378	\$ 135,800	\$ -
10Yr. Forecast (no indexation applied)	\$620,400	\$103,780	\$1,387,200	\$190,000

Figure 6: Lifecycle Summary Forecast 10 Yrs. Expenditure



RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk Management – Principles and Guidelines. Risk Management is defined in ISO 31000:2018 as: coordinated activities to direct and control regarding risk².

An assessment of risks³ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1.0. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1.0 : Critical Assets

Asset ID	Critical Assets	Failure Mode	Impact
RF-MOWH001	Morgan (Wharf)	Asset already failed, affecting the structural integrity of wood construction.	Loss of serviceability and functionally poses as a safety hazard. Possible significant cost implication (salvage/removal) due to the infrastructure slipping further towards or into the River Murray.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

The risk management process used is shown in Figure 7 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018

² ISO 31000:2018

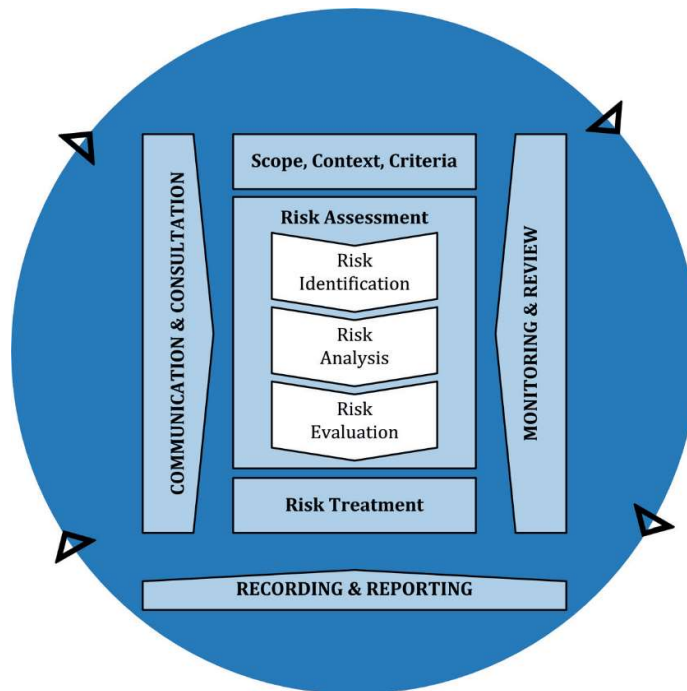


Figure 7: Risk Management Process – Abridged

Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks⁴ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Extreme' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2.0. It is essential that these critical risks and costs are reported to the Executive Management Team.

Table 6.2.0: Risks and Treatment Plan

Category	Service or Asset at Risk	What can Happen?	Risk Rating (E, H, M, L)	Risk Treatment Plan	Residual*	Treatment
Financial	Further Collapse	Morgan Wharf fails further, falls towards or into the River Murray.	Extreme	Dismantle and remove from site, whilst the infrastructure is still obtainable.	Medium	Implement the removal of the existing Morgan Wharf, salvage materials for other purposes.
Operational	Maintenance	Premature Fail of Assets	High	Non-routine Maintenance is any maintenance not performed at pre-determined intervals.	Low	Ensure that maintenance practices are undertaken in accordance with manufacturer's recommendations.
Operational	Pressure Wash Concrete Boat Ramps	Remove algae/debris buildup that can potentially cause a slippery surface for Boat Ramp users causing injury.	High	Undertake ongoing required inspections and maintenance. Provide a scheduled and planned approach and keep records in councils corporate records management system.	Low	Annual inspections and maintenance, records kept.

*Note: The residual risk is the risk remaining after the selected risk treatment plan is implemented.

Table 6.2.1: Extract Risk Management Framework, Policy Number: PRO-RISKV3

When a risk has been identified or reassessed, the following table provides guidance on the action to be taken for each risk rating level:

Risk level	Managing risk – priority rating
Extreme	Add risk to Risk Register Escalate risk issue immediately to CEO CEO to: • Refer risk to risk owner • Identify and develop treatment strategies for immediate action • Monitor and review actions/strategies • Provide direction and information to relevant stakeholders • Inform the next meeting of the Council or Audit & Risk Committee of the risk issue, the actions taken to mitigate the risk and the outcome (or current status) • Consider cessation/suspension of the activity giving rise to the risk until such time as CEO/Management Team authorises its continuation and/or whilst other risk treatment strategies are being developed/implemented For WHS related risks, the following applies: • Operation of item or activity shall not be allowed to continue until the risk level has been reduced • Will commonly be an unacceptable level of risk • May include both short and long term control measures
High	Add risk to Risk Register Escalate risk issue to member of Senior Management Team or WHSRC Member of Senior Management Team or WHSRC: • Refer to relevant risk owner • Identify and develop treatment strategies with appropriate timeframes • Monitor and review actions/strategies to manage risk to an acceptable level • Provide direction and information to relevant stakeholders • Inform the next meeting of the Audit & Risk Committee or Senior Management Team, (as relevant) of the risk issue, the actions taken to mitigate the risk and the outcome (or current status) For WHS related risks, the following applies: • Reduce the risk rating so far as is reasonably practicable • Should only be an acceptable level of risk for 'Major' or 'Significant' consequences
Moderate	Add risk to Risk Register Escalate risk to Department Manager/ Supervisors/Team Leaders Department manager/Supervisor/Team Leader to coordinate with relevant work group to: • Identify and develop treatment strategies with appropriate timeframes • Monitor and review actions/strategies to manage risk to an acceptable level For WHS related risks, the following applies: • Reduce the risk rating so far as is reasonably practicable. • May be an acceptable level of risk
Low	Add to Risk Register Undertake localised risk management & actions (if required) Review within the department parameters and routine procedures For WHS related risks, the following applies: • Reduce the risk rating so far as is reasonably practicable. • Commonly is an acceptable level of risk

ASSET RENEWAL FUNDING RATIO

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years, Council is forecasting that it will have **100%** of the funds required for the optimal renewal and replacement of its assets.

Asset Renewal Funding Ratio⁵ **100%**

Sustainability performance targets ensure that long term financial sustainability of Council covering capital renewals, maintenance of assets. Councils adopted Asset Renewal Funding Ratio Target 85-115%

Projected 10-Yr. Renewal Expenditure (AMP)

Projected expenditure outlay necessary to provide the services covered by this Asset Management Plan for Capital Renewals over a 10-Year planning period is **\$1,387,200** or **\$138,720** on average per year which is the cost to provide the service in line with this plan. Note. Annual indexation has not been applied.

Projected 10-Yr. Total Expenditure (AMP)

The projected outlays necessary to provide the services covered by this Asset Management Plan includes Operations, Maintenance, Capital Renewals and Capital New/Upgrades over a 10-Year planning period is **\$2,300,980** or **\$230,098** on average per year, today's dollars (March 2025). Note. Annual indexation has not been applied.

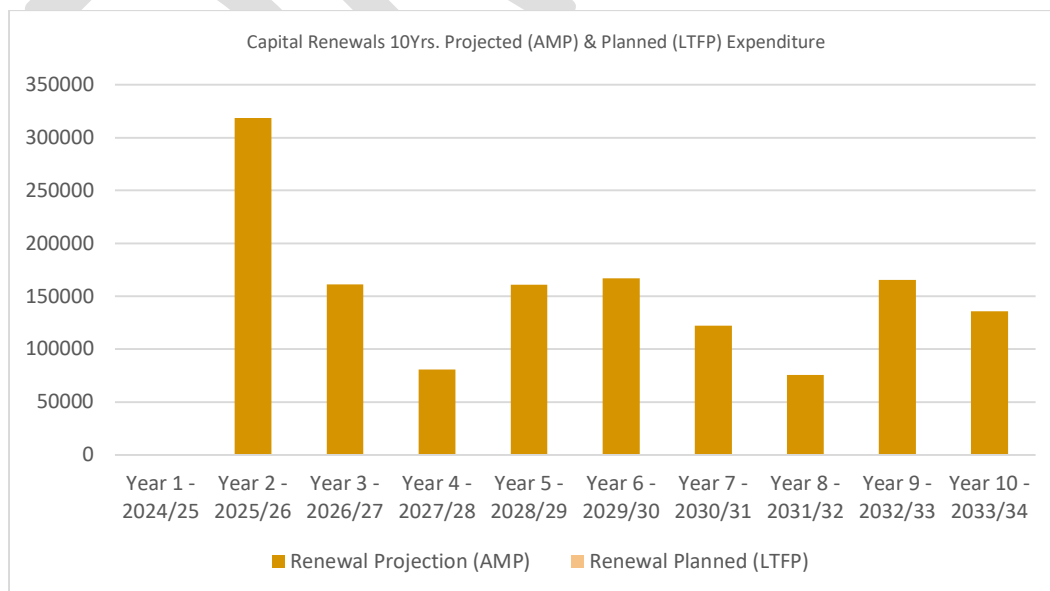
Planned 10-Yr. Renewal Expenditure LTFP (V6C-2.1) Current

Planned expenditure for Capital Renewals over the 10-Year Long Term Financial Plan. Currently, the estimated available funding stands at **\$0**, which translates to an average of **\$0** per year.

Projected & Planned Renewal Expenditure Difference (AMP/LTFP)

This Asset Management Plan has followed the first comprehensive valuation that has been completed for this asset class. Our recent comprehensive valuation shows that the projected renewal expenditure requirements exceed the planned expenditure by an average of **\$138,720** per year. This gap highlights the need for additional funding to ensure we can meet our service delivery goals through necessary capital renewals. As we prepare for the next annual review of the Long-Term Financial Plan, I recommend we incorporate these updated renewal expenditure figures to address this shortfall effectively.

Figure 8: Capital Renewals 10Yrs. Projected (AMP) & Planned (LTFP) Expenditure



⁵ AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16

7.1 Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan and risks that these may change are shown in Table 7.1.0

Table 7.1.0: Key Assumptions made in Asset Management Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Expenditures	All Capital Renewals, New/Upgrades, Maintenance and Operating values are shown in today's dollars, (March 2025). Excludes GST and Grant Funding. Capital Renewals, New/Upgrades, Maintenance and Operating expenditures does not allow for annual indexation increases.
Initial renewal and new/upgrade costs have been based on historical costs, condition deterioration work, and compared to the depreciation provision and the funding available. Renewal costs typically increase by an average of 2-4% per annum over the life of the Plan to allow for the impact of an enlarged asset base.	All Capital Renewals, New/Upgrades, Maintenance and Operating values are shown in today's dollars, (March 2025). Excludes GST and Grant Funding. Capital Renewals, New/Upgrades, Maintenance and Operating expenditures does not allow for annual indexation increases
Asset value (Capital New/Upgrades) is predicted to increase by some 2.15% over the life of the 10-year plan.	This assumption will need to be closely monitored to ensure that sufficient maintenance funds are available to optimise long term expenditure and not create a backlog of works.
Refer Appendix B Gifted assets are planned to be received from the Department for Environment and Water (DEW) and Department for Infrastructure and Transport (DIT).	Allowance for annual insurance cover will need to be considered. Operating and Maintenance forecast costs are unknown at this point in time.
Continuation of the current rate and pattern of development.	Population growth factor of 0.86% per year has been included.
Capital forecast costs for Renewals and New/Upgrades have been placed into their respective categories, based on the information provided.	Cost assumptions are based on past and known costs to reflect Renewal and New/Upgrade capital costs. Renewals took into consideration the Current Replacement Costs.

7.2 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A-E level scale⁶ in accordance with Table 7.2.0

Table 7.2.0: Data Confidence Grading System

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

The estimated confidence level for and reliability of data used in this Asset Management Plan is shown in Table 7.2.1

Table 7.2.1: Data Confidence Assessment for Data used in Asset Management Plan

Data	Confidence Assessment	Comment
Demand Drivers	High	Strategic Plan Annual Business Plan
Growth Projections	High	Strategic Plan Annual Business Plan ABS Data
New/Upgrade Forecast	Very High	Strategic Plan Annual Business Plan Long Term Financial Plan Annual Budget Refer Appendix B - Department for Environment & Water (DEW) - Department for Infrastructure and Transport (DIT)

⁶ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Operating Forecast	Very High	Extrapolated from previous years expenditure Annual Budget Long Term Financial Plan
Maintenance Forecast	Very High	Extrapolated from previous years expenditure Annual Budget Long Term Financial Plan
Renewal Forecast	Very High	Strategic Plan Annual Business Plan Long Term Financial Plan Annual Budget
Remaining Useful Life (RUL)	Very High	Revaluation of Asset Register
Condition Modelling	Very High	Reviewed in accordance with the valuation/asset register, Remaining Useful Life (RUL) and Condition Grading.
Disposal Forecast	Very High	Disposal of identified Asset Id. RF-MOWH001, Morgan (Wharf) Super Structure.

The estimated confidence level for and reliability of data used in this Asset Management Plan is considered High

IMPROVEMENT AND MONITORING PLAN

8.1 Status of Asset Management Practices

Accounting and financial data sources.

This Asset Management Plan utilises accounting, financial data and asset register data.

Currently, we are utilising data from Microsoft Excel spreadsheets to manage our assets effectively. While this approach has served us well, we are actively exploring the possibility of implementing a dedicated Asset Management software system to enhance our efficiency and data management capabilities.

8.2 Improvement and Monitoring Plan

The following tasks have been identified for improving future versions of the Plan.

Table 8.2.0: Improvement and Monitoring Plan

Task No.	Task	Responsibility	Timeline
1	Review Service Levels	Director Infrastructure & Field Services Coordinator Asset Management	Annually
2	Review of asset register to ensure all assets are accounted for and for the continued maintenance of the register. Update with capital additions, renewal and disposals.	Coordinator Asset Management	Ongoing
3	Council to document regular maintenance schedules and practices to determine optimum expenditure.	Director Infrastructure & Field Services	Ongoing
4	Review, check, amend Insurance Policy Schedule regarding premium costs to Council, interest insured, limits of liability, deductible excess and policy wording and conditions are appropriate for the assets.	Work Health Safety & Risk Management Coordinator	Annually
5	Monitor and review, the need to apply dollar / % increases to Operating and Maintenance expenditure.	Director, Corporate & Financial Services/ Accountant	Annually
6	The Asset Management Plan has a maximum life of 5 years and is due for complete revision and updating within 2 years of each council election.	Coordinator Asset Management	2029-30

Annual Budget Planning Review

We will review this plan during our annual budget planning process. If there are any significant changes in service levels or available resources due to budget decisions, we will amend the plan accordingly.

8.3 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan.

- The degree to which the 1-5-year detailed works programs, budgets, business plans and corporate structures consider the global works program trends provided by the Asset Management Plan.
- Sustainability performance targets ensure that long term financial sustainability of Council covering the maintenance and development of the community assets as well as providing appropriate services. Councils adopted Asset Renewal Funding Ratio Target 85-115%.

DRAFT

REFERENCES

- IPWEA 2015 3rd Edition International Infrastructure Management Manual
- IPWEA 2008 NAMS.PLUS Asset Management
- IPWEA 2015 2nd Edition Australian Infrastructure Financial Management Manual
- IPWEA 2020 International Infrastructure Financial Management Manual
- IPWEA 2012 Practice Note 6 - Long Term Financial Planning
- IPWEA 2014 Practice Note 8 - Levels of Service & Community Engagement
- ISO 55000:2014 Overview, Principles and Terminology
- ISO 31000:2018 Risk Management – Guidelines
- South Australian Harbors and Navigation Act 1993
- South Australian Boating Facilities Strategic Plan 2017
- Essential Services Commission of South Australia (ESCOSA)
- SA Local Government Act 1999
- iisights Valuation River Facilities 1 July 2024
- Mid Murray Council Strategic Plan
- Mid Murray Council Annual Business Plan and Budget
- Mid Murray Council Long Term Financial Plan 2024-25/2033-34 (V6C-2.1)
- Mid Murray Council Risk Management Framework, Policy Number PRO-RISKV3
- Mid Murray Council Asset Accounting Policy
- Mid Murray Council Asset Management Policy
- Mid Murray Council Public Consultation Policy (Version 6)

APPENDIX A: RENEWALS, NEW/UPGRADES 15 YR. ROLLING CAPITAL WORKS PROGRAM

Area		Year 4 - 2027/28	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
WONGULLA	RF-WONG001	Undertake design, geotechnical investigation & QS	\$ -	\$ 40,000	\$ 40,000				Install Flood Pile to allow pontoon to raise & lower effectively.
SWAN REACH	RF-SRDM003	Swan Reach Deep Mooring, undertake design & documentation.	\$ -	\$ 60,000	\$ 60,000				Potentially included in Swan Reach Boat Ramp Project. Steel Structure to attach to abutment to allow gangway to be raised and lowered with water movement.
MORGAN	TBC	Jetty Retaining Wall Remediation	\$ 70,000	\$ -	\$ 70,000				Retaining wall for the Jetty is dilapidated and needs replacing. DEW is potentially funding design work for the Morgan Riverfront, therefore it could be included in the design.
MORGAN (WHARF)	RF-MOWH001	SUPER STRUCTURE REPLACEMENT	\$ 1,650,000	\$ -	\$ 1,650,000				IMPLEMENTATION OF DESIGN FOR WHARF
BLANCHETOWN (MCPHEE)	RF-BLMCP003	ACCESS ROAD TO BOAT RAMP	\$ 9,000	\$ -	\$ 9,000			1	BITUMEN SURFACE, AREA 147M2
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 80,650	\$ 100,000	\$ 180,650	\$ -	\$ -		
Area		Year 5 - 2028/29	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
BLANCHETOWN (MCPHEE)	RF-BLMCP001	Boat Ramp Upgrade. 100% DEW funded \$1.3M	\$ -	\$ -	\$ -				Application in to fund design of Blanchetown Boat Ramp, potential upgrade to be funded. Currently no funding allocated. If it is to proceed funding will be required. Department for Environment and Water (DEW Constraints Project).
MANNUM	RF-MANNV003	REPLACE TIMBER PLATFORM	\$ 150,000	\$ -	\$ 150,000			1	MANNUM REAR OF TOURISM CENTRE AND ARNOLD PARK, AREA 75M2
MANNUM (MARY ANNE)	RF-MANNR012	BUOYS AND ROPE	\$ 1,500	\$ -	\$ 1,500			1.75	MARKED OFF SWIMMING AREA, 40 LM
SWAN REACH (LEN WHITE)	RF-SRLW002	BUOYS AND ROPE	\$ 1,300	\$ -	\$ 1,300			1.75	MARKED OFF SWIMMING AREA, 47 LM
WALKER FLAT	RF-WAFL002	FENCING	\$ 8,000	\$ -	\$ 8,000			5	66 X PINE TIMBER POST AND RAIL FENCING
			\$ 160,800	\$ -	\$ 160,800	\$ -	\$ -		
Area		Year 6 - 2029/30	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
CALOOTE	RF-CALO001	Boat Ramp - remove old dilapidated boat ramp and remediate the newer boat ramp.	\$ -	\$ 40,000	\$ 40,000				New boat ramp, build next old ramp. Ramps are at two different levels and angles causing issues.
MANNUM	RF-MANB006.1	RETAINING WALL REPLACEMENT	\$ 135,000	\$ -	\$ 135,000			1	LOWER PART OF WALL SUBMERGED IN WATER, DIMENSIONS: (L) 12.2 x APPROX (H) 3M = AREA 37M2
MANNUM	RF-MANB007.1	PANEL FENCING	\$ 2,200	\$ -	\$ 2,200			5	MANNUM REAR OF BOWLING CLUB & CAR PARK, 6 POOL STYLE FENCING (BLACK), SIZE: (H) 1.1M x (L) 2.5M
MANNUM	RF-MANNV007	OLD TIMBER WHARF	\$ 18,000	\$ -	\$ 18,000			1	OLD TIMBER WHARF, NEAR PS CANALLY MOORING AREA
MORGAN	RF-MOWH005	TIMBER PILES	\$ 12,000	\$ -	\$ 12,000			1	6 X TIMBER PILES REMOVE OR REPLACE
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 167,200	\$ 40,000	\$ 207,200	\$ -	\$ -		
Area		Year 7 - 2030/31	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
SCRUBBY FLAT	RF-SCFL001	BOAT RAMP	\$ 12,000	\$ -	\$ 12,000			1	PART CONCRETE PART QUARRY GRAVEL BOAT RAMP, AREA 30M2
SWAN REACH	RF-SWRE008	CAR AND TRAILER PARKING AREA	\$ 65,000	\$ -	\$ 65,000			1	BITUMEN SURFACE, AREA 1200M2
CHRISTIAN RD, SUNNYDALE	RF-CHRI003	CAR AND TRAILER PARKING AREA	\$ 12,000	\$ -	\$ 12,000			1.25	NATURAL GROUND, AREA 1200M2
SCRUBBY FLAT	RF-SCFL002	CAR AND TRAILER PARKING AREA	\$ 2,000	\$ -	\$ 2,000			1.25	NATURAL GROUND, AREA 120M2
CHRISTIAN RD, SUNNYDALE	RF-CHRI001	BOAT RAMP	\$ 350	\$ -	\$ 350			2	QUARRY GRAVEL BOAT RAMP, AREA 4M2
MURBKO	RF-MURB001	BOAT RAMP	\$ 3,200	\$ -	\$ 3,200			2	QUARRY GRAVEL BOAT RAMP, AREA 145M2
ZADOW LANDING	RF-ZADO001	BOAT RAMP	\$ 900	\$ -	\$ 900			2	QUARRY GRAVEL BOAT RAMP, AREA 32M2
NOA NO LANDING	RF-NOAN001	BOAT RAMP	\$ 500	\$ -	\$ 500			2.5	NATURAL SURFACE BOAT RAMP, AREA 15M2
PELLARING FLAT	RF-PEFL001	BOAT RAMP	\$ 500	\$ -	\$ 500			2.5	NATURAL SURFACE BOAT RAMP, AREA 16M2

SCOTTS CREEK	RF-SCCR002	GUIDE POSTS	\$ 400	\$ -	\$ 400	2.5	6 X BOAT RAMP GUIDE POSTS
PUNYELROO	RF-PUNY002	SIGNAGE (COUNCIL SIGNS)	\$ 300	\$ -	\$ 300	2	BOAT LAUNCHING FACILITIES ONLY NO PARKING BEYOND THIS POINT, 2 x POSTS AND 2 x SIGNS, SIZE: 45CM x 45CM
MURBKO	RF-MURB002	CAR AND TRAILER PARKING AREA	\$ 11,000	\$ -	\$ 11,000	5	QUARRY GRAVEL SURFACE, AREA 500M2
NOA NO LANDING	RF-NOAN002	CAR AND TRAILER PARKING AREA	\$ 6,400	\$ -	\$ 6,400	5	QUARRY GRAVEL SURFACE, AREA 380M2
SWAN REACH (LEN WHITE)	RF-SRLW001	TIMBER JETTY (PINE)	\$ 7,500	\$ -	\$ 7,500	5	DIMENSIONS: LENGTH 11.4M X WIDTH 1.2M
			\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -		
			\$ 122,050	\$ -	\$ 122,050		

Area		Year 8 - 2031/32	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
CAURNAMONT	RF-CAUR004	LIGHTING	\$ 7,000	\$ -	\$ 7,000			3	REPLACE LIGHT COLUMNS, SOLAR PANEL & LIGHT
BIG BEND	RF-BIGB002	ACCESS ROAD TO BOAT RAMP	\$ 1,400	\$ -	\$ 1,400			5	QUARRY GRAVEL SURFACE, AREA 57M2
CALOOTE	RF-CALO002	BUOYS AND ROPE	\$ 1,300	\$ -	\$ 1,300			5	MARKED OFF SWIMMING AREA, 45 LM
CAURNAMONT	RF-CAUR003	BOLLARDS	\$ 400	\$ -	\$ 400			5	2 X LANEFLEX FLEXIBLE ORANGE BOLLARD REFLECTIVE COLLAR
CHRISTIAN RD, SUNNYDALE	RF-CHRI002	ACCESS ROAD TO BOAT RAMP	\$ 5,000	\$ -	\$ 5,000			5	QUARRY GRAVEL ACCESS ROAD, AREA 200M2
GREENWAYS	RF-GREE002	CAR AND TRAILER PARKING AREA	\$ 21,000	\$ -	\$ 21,000			5	QUARRY GRAVEL SURFACE, AREA 940M2
MANNUM WATERS MARINA	RF-MAWM002	CAR AND TRAILER PARKING AREA	\$ 7,000	\$ -	\$ 7,000			5	QUARRY GRAVEL SURFACE, 310M2
MANNUM MARY ANN	RF-MANR013	JETTY (LOCAL NAME: STOP AND SHOP)	\$ 5,000	\$ -	\$ 5,000			5	TIMBER JETTY (HARDWOOD), DIMENSIONS: LENGTH 6.3MXWIDE 74CM WITH 4XTIMBER POSTS/PILES DIA 30CM
YOUNGHUSBAND	RF-YOHU005	CAR AND TRAILER PARKING AREA	\$ 24,000	\$ -	\$ 24,000			5	QUARRY GRAVEL SURFACE, AREA 1079 M2
ZADOW LANDING	RF-ZADO002	BUOYS AND ROPE	\$ 1,200	\$ -	\$ 1,200			5	MARKED OFF SWIMMING AREA, 43LM
NUMEROUS SITES	SEE NOTES	SIGNAGE (COUNCIL SIGNS)	\$ 2,200	\$ -	\$ 2,200			5	16 X ASSET ID's: RF-YOHU003, RF-WONG018, RF-WONG015, RF-WONG014, RF-WONG012, RF-WONG011, RF-WONG010, RF-MANCP003, RF-MANCP002, RF-KRDE008, RF-KRDE005, RF-CAUR006, RF-BLMCP006, RF-SCFL004, RF-MANB009, RF-WAFL017
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 75,500	\$ -	\$ 75,500				

Area		Year 9 - 2032/33	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
MANNUM	RF-MANB004	LIGHTING	\$ 7,000	\$ -	\$ 7,000			6	WHARF LIGHTS, REAR OF BOWLING CLUB & CAR PARK
WALKER FLAT	RF-WAFL003	BOLLARDS	\$ 1,500	\$ -	\$ 1,500			6	METAL SXPLACED ADJACENT TO BOAT RAMP, 120CM DiaX150CM
WALKER FLAT	RF-WAFL013	LIGHTING	\$ 7,000	\$ -	\$ 7,000			6	1 X LIGHT, SOLAR LIGHT AND COLUMN
WONGULLA	RF-WONG008	CAR AND TRAILER PARKING AREA	\$ 66,500	\$ -	\$ 66,500			6.25	BITUMEN SURFACE, 1210M2
NUMEROUS SITES	SEE NOTES	SIGNAGE (COUNCIL SIGNS)	\$ 7,000	\$ -	\$ 7,000			7	33 X ASSET ID's: RF-BLMCP006, RF-BLMCP007, RF-BLTP006, RF-BLTP007, RF-BOLT002, RF-BOWH010, RF-BOWH011, RF-CADE010, RF-CADE011, RF-CAUR007, RF-CAUR008, RF-CAUR009, RF-GREE004, RF-GREE005, RF-GREE006, RF-GREE007, RF-HERR012, RF-HERR013, RF-HERR014, RF-HERR015, RF-HERR016, RF-MANB002, RF-MCORG009, RF-SWRE001, RF-SWRE002, RF-SWRE003, RF-SWRE004, RF-SWRE012, RF-SWRE013, RF-SWRE014, RF-SWRE015, RF-SWRE016, RF-ZADO004.
NUMEROUS SITES	SEE NOTES	SIGNAGE (COUNCIL SIGNS)	\$ 800	\$ -	\$ 800			7.5	3 X ASSET ID's: RF-MANB010, RF-MANB011, RF-MANB012
MANNUM	RF-MANV006	PONTOON	\$ 17,500	\$ -	\$ 17,500			7.5	MANNUM WHARF AREA, OLD CONCRETE TOP FLOATING PONTOON
BLANCHETOWN (MCPHEE)	RF-BLMCP002	CAR AND TRAILER PARKING AREA	\$ 35,000	\$ -	\$ 35,000			8.3	BITUMEN SURFACE, AREA 625 M2
NUMEROUS SITES	SEE NOTES	SIGNAGE (COUNCIL SIGNS)	\$ 2,200	\$ -	\$ 2,200			9	7 X ASSET ID's: RF-BOWH007, RF-BOWH008, RF-CADE012, RF-WAFL014, RF-WAFL015, RF-WAFL016, RF-YOHU004
MANNUM	RF-MJGR002	LIGHTING	\$ 21,000	\$ -	\$ 21,000			9	JETTY GASS RESERVE (LIONS PARK), 3XSOLAR LIGHTS ON COLUMNS, 5M HIGH GALVANSIED STEEL
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 165,500	\$ -	\$ 165,500				

Area	Year 10 - 2033/34		Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
NUMEROUS SITES	SEE NOTES	SIGNAGE (COUNCIL SIGNS)	\$ 1,450	\$ -	\$ 1,450			9.5	4 X ASSET ID's: RF-MANR008, RF-MANR009, RF-MANR010, RF-MANR011
BLANCHETOWN (PARADE)	RF-BLTP004	CAR AND TRAILER PARKING AREA	\$ 19,000	\$ -	\$ 19,000			10	QUARRY GRAVEL SURFACE, AREA 885M2
BLANCHETOWN (PARADE)	RF-BLTP008	FENCING	\$ 900	\$ -	\$ 900			10	TIMBER POST AND RAIL FENCING, 7XRAIL 2.5M x POST 1.2M
BOLTO	RF-BOLT006	BOLLARDS	\$ 350	\$ -	\$ 350			10	4 X RECYCLED PLASTIC BOLLARDS, SIZE: 10CM x LENGTH 120CM
BOWHILL	RF-BOWH003	BOLLARDS	\$ 4,800	\$ -	\$ 4,800			10	59 X RECYCLED PLASTIC BOLLARDS, SIZE: 10CM DIA x LENGTH 120CM
CADELL	RF-CADE009	FENCING	\$ 2,200	\$ -	\$ 2,200			10	18 X TIMBER POST AND RAIL FENCING, DIMENSIONS: RAIL LENGTH 3.2M x POSTS HEIGHTS 1.0M
CALOOTE	RF-CALO004	BOLLARDS	\$ 100	\$ -	\$ 100			10	1 X RECYCLED PLASTIC BOLLARD, SIZE: 10CM DIA, LENGTH 120CM
KROEHNS	RF-KROE004	CAR AND TRAILER PARKING AREA	\$ 17,000	\$ -	\$ 17,000			10	QUARRY GRAVEL SURFACE, AREA 770M2
MANNUM	RF-MANV004	TIMBER PILES	\$ 28,000	\$ -	\$ 28,000			10	14 X TIMBER PILES, APPROX DIA. 40-45CM
SWAN REACH	RF-SWRE009	CAR AND TRAILER PARKING AREA	\$ 30,000	\$ -	\$ 30,000			10	PAVEMENT TO SUPPORT BITUMEN SURFACE, SUPPLY, LAY, LEVEL AND COMPACT QUARRY GRAVEL, AREA 1182M2
WONGULLA	RF-WONG007	FENCING	\$ 3,000	\$ -	\$ 3,000			10	25 X TIMBER (PINE) POST AND RAIL FENCING, RAILS LENGTH 3MXPOSTS HEIGHT 0.50M
YOUNGHUSBAND	RF-YOHU002	BOLLARDS	\$ 29,000	\$ -	\$ 29,000			10	36 X RECYCLED PLASTIC BOLLARDS, 10CM DIA x LENGTH 120CM
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 135,800	\$ -	\$ 135,800	\$ -	\$ -		

Area	Year 11 - 2034/35		Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
HERRMANN'S	RF-HERR08	LIGHTING	\$ 14,000	\$ -	\$ 14,000			11.4	2 X SOLAR LIGHTS FITTED TO PILES,
MANNUM MURRAY STREET	RF-MAMS004	LIGHTING	\$ 7,000	\$ -	\$ 7,000			11.4	CAR AND TRAILER PARKING AREA, SOLAR LIGHTING BY SUPPLIER GREEN FROG
MORGAN AND CALOOTE (NON BOATING AREAS)	RF-MOCA001	LIGHTING	\$ 2,400	\$ -	\$ 2,400			11.4	SOLAR LIGHTS (MARKERS) - PLACED ON RIVER BOUYS, 1XRED AND 1XWHITE LANTERNS, 2-3MM + SOLAR MARINE LANTERN WHITE C/W SINGLE LED AND 702.00 8Ah BATTERY. 2-3MM + SOLAR MARINE LANTERN RED C/W SINGLE LED AND 702.00 8Ah BATTERY
MORGAN (WHARF)	RF-MOWH004	LIGHTING	\$ 14,000	\$ -	\$ 14,000			11.4	GREEN FROG SYSTEMS SOLAR LIGHTING WITH PANELS, SERIAL NUMBER:11270 GFS, PART NUMBER:GFS-200, VOLTAGE:24VDC, LED W/ 24VDC30-7 SW, GFS-30-SSL
WONGULLA	RF-WONG006	BOLLARDS	\$ 1,100	\$ -	\$ 1,100			12	6 X BOLLARDS (METAL), PLACED ADJACENT TO BOAT RAMP, 120CM Dia X 150CM
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 38,500	\$ -	\$ 38,500	\$ -	\$ -		

Area	Year 12 - 2035/36		Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
BEAUMONTS	RF-BEAU002	ACCESS ROAD TO BOAT RAMP	\$ 8,200	\$ -	\$ 8,200			12.5	BITUMEN SURFACE, AREA 148M2
SCOTTS CREEK	RF-SCCR003	ACCESS ROAD TO BOAT RAMP	\$ 33,000	\$ -	\$ 33,000			12.5	BITUMEN SURFACE, AREA 600M2
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 41,200	\$ -	\$ 41,200	\$ -	\$ -		

Area		Year 13 - 2036/37	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
HERRMANN'S	RF-HERR017	BOLLARDS	\$ 560	\$ -	\$ 560			15	7 X RECYCLED PLASTIC BOLLARDS
MANNUM REAR OF TOURISM CENTRE AND ARNOLD PARK	RF-MANV001	WHARF (TIMBER)	\$ 112,000	\$ -	\$ 112,000			15	TIMBER WHARF WITH TIMBER PILES FOR PW MAYFLOWER, AREA 56M2
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 112,560	\$ -	\$ 112,560	\$ -	\$ -		

Area		Year 14 - 2037/38	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
WALKER FLAT	RF-WAFL012	CAR AND TRAILER PARKING AREA	\$ 31,000	\$ -	\$ 31,000			15	QUARRY GRAVEL SURFACE, AREA 1400M2
WONGULLA	RF-WONG005	TIMBER PILE	\$ 2,000	\$ -	\$ 2,000			15	1 X TIMBER PILE LOCATED END OF PONTOONS
ZADOW LANDING	RF-ZADO003	CAR AND TRAILER PARKING AREA	\$ 12,100	\$ -	\$ 12,100			15	QUARRY GRAVEL SURFACE, AREA 550M2
MANNUM MURRAY STREET	RF-MAMS003	CAR AND TRAILER PARKING AREA	\$ 18,000	\$ -	\$ 18,000			15	QUARRY GRAVEL SURFACE, AREA 820M2
MANNUM REAR OF TOURISM CENTRE AND ARNOLD PARK	RF-MANV002	ACCESS RAMP	\$ 4,050	\$ -	\$ 4,050			15	TIMBER ACCESS RAMP (PINE WOOD), AREA 8M2
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ -	\$ -	\$ -				
			\$ 67,150	\$ -	\$ 67,150	\$ -	\$ -		

Area		Year 15 - 2038/39	Renewal	New/Upgrade	Budget	LTFP	C/Fwd.	RUL Yrs.	Notes
BLANCHETOWN (MCPHEE)	RF-BLMCP005	FENCING	\$ 250	\$ -	\$ 250			15	2 X TIMBER POST AND RAIL FENCING
BOLTO	RF-BO005	CAR AND TRAILER PARKING AREA	\$ 8,500	\$ -	\$ 8,500			15	QUARRY GRAVEL SURFACE, AREA 390M2
BOWHILL	RF-BOWH006	CAR AND TRAILER PARKING AREA	\$ 20,000	\$ -	\$ 20,000			15	QUARRY GRAVEL SURFACE, AREA 900M2
BOWHILL	RF-BOWH009	FENCING	\$ 2,400	\$ -	\$ 2,400			15	TREATED TIMBER PINE FENCING - POST & RAIL, DIMENSIONS: LENGTH 21.3XHEIGHT 1.1M X POSTSX2.1 METRE CENTRES
CADELL	RF-CADE008	CAR AND TRAILER PARKING AREA	\$ 21,500	\$ -	\$ 21,500			15	QUARRY GRAVEL SURFACE, AREA 980M2
CALOOTE	RF-CALO003	CAR AND TRAILER PARKING AREA	\$ 29,700	\$ -	\$ 29,700			15	QUARRY GRAVEL SURFACE, AREA 1350M2
CAURNAMONT	RF-CAUR002	BOLLARDS	\$ 1,200	\$ -	\$ 1,200			15	4 X PINE TIMBER POSTS PLACED TO GUIDE BOATS AT BOAT RAMP
CAURNAMONT	RF-CAUR005	BOLLARDS	\$ 3,150	\$ -	\$ 3,150			15	39 X RECYCLED PLASTIC BOLLARDS
GREENWAYS	RF-GREE003	BOLLARDS	\$ 1,650	\$ -	\$ 1,650			15	27 X RECYCLED PLASTIC BOLLARDS
HERRMANN'S	RF-HERR011	CAR AND TRAILER PARKING AREA	\$ 10,150	\$ -	\$ 10,150			15	QUARRY GRAVEL SURFACE, AREA 460M2
			\$ -	\$ -	\$ -				
			\$ 98,500	\$ -	\$ 98,500	\$ -	\$ -		

Shown in Today's Dollars' (March 2025), excludes GST AND Grant Funding

Remaining Useful Life (RUL) Years - Based on Year 2 - 2025/26

4 - YRS.	
Renewal Planned Expenditure 4Yrs	\$ 560,350
New/Upgrade Planned Expenditure 4Yrs	\$ 150,000
Total Planned Expenditure 4Yrs	\$ 710,350
Annual Average Planned Expenditure 4Yrs	\$ 177,588
Long Term Financial Plan (V6C-2.1) 4Yrs	\$ -
10 - YRS.	
Renewal Planned Expenditure 10Yrs	\$ 1,387,200
New/Upgrade Planned Expenditure 10Yrs	\$ 190,000
Total Planned Expenditure 10Yrs	\$ 1,577,200
Annual Average Planned Expenditure 10Yrs	\$ 157,720

Long Term Financial Plan (V6C-2.1) 10Yrs	\$	-
15 - YRS.		
Renewal Planned Expenditure 15Yrs	\$	1,745,110
New/Upgrade Planned Expenditure 15Yrs	\$	190,000
Total Planned Expenditure 15Yrs	\$	1,935,110
Annual Average Planned Expenditure 15Yrs	\$	129,007

Long Term Financial Plan 2024-25/2033-34 (V6C-2.1) Adopted 16 July 2024

RESOLUTION C07-24/004

Extract from Long Term Financial Plan (LTFP)

Major Capital Expenditure & Associated Grant Income (V6A)											
Year Ended 30 June:											
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	
Expenditure on New/Upgraded Assets	Gross Ref.										
Murraylands Road Seal (1)	-	-	-	-	-	-	-	1,403	1,439	1,474	
Black Spot Guard Rails (2)	194	-	-	-	-	-	-	-	-	-	
Murray Coorong Trail (3)	189	-	-	-	-	-	-	-	-	-	
Expenditure on Renewal											
Kerbs Renewal	80	102	-	-	-	-	-	-	-	-	
Footpaths Renewal	190	-	25	-	-	-	-	97	-	-	
Major Plant, Vehicles & Small Plant (Net)	1,119	1,542	1,779	2,133	928	1,015	1,343	1,429	1,534	1,572	
IT Technology	103	106	109	111	114	117	120	123	126	129	
Mid Murray Maritime Committee	138	69	48	49	74	51	27	101	50	50	
Bridges	623	-	-	-	18	-	-	108	-	-	
Sealed Roads	1,129	1,067	1,305	1,344	1,220	725	1,260	1,459	403	1,323	
Unsealed Roads	1,636	1,829	1,817	2,027	2,134	2,236	2,805	2,205	3,485	2,514	
Buildings, Land & Structures	290	260	520	3,260	4,260	4,311	3,589	3,738	4,263	2,322	
Landfill & Transfer Stations	1,070	260	-	-	-	1,300	-	265	-	-	
CWMs Renewal	435	542	150	323	595	216	121	230	105	173	
Grant Funding											
Black Spot Guard Rails (2)	217	-	-	-	-	-	-	-	-	-	
LRCIP3 Cambrai Landfill (6)	550	-	-	-	-	-	-	-	-	-	
Murraylands Road Seal (1)	121	-	-	-	-	-	-	936	959	983	
Murray Coorong Trail (Grant Recd in 2023/24) (3)	169	-	-	-	-	-	-	-	-	-	
CWMs - Property Owners (7)	109	136	38	81	150	55	30	58	26	43	
FAGs, Supplementary & Roads to Recovery (4) & (5)	2,105	2,339	2,571	2,670	2,704	1,411	1,446	1,482	1,519	1,557	
Summary											
Expenditure on New/Upgraded Assets	383	-	-	-	-	-	-	1,403	1,439	1,474	
Expenditure on Renewal	6,460	6,402	5,752	9,247	9,346	9,773	9,265	9,755	9,066	8,083	
Gross Capital Expenditure	6,843	6,402	5,752	9,247	9,346	9,773	9,265	11,158	11,465	9,557	
Less Associated Grants	3,291	2,475	2,609	2,791	2,654	1,466	1,476	2,476	2,504	2,583	
Net Capital Costs After Grants	3,552	3,927	3,143	6,456	6,492	8,307	7,789	8,682	8,961	6,974	

Long Term Financial Plan 2024-25 / 2033-34 (V6C-2.1) adopted 16 July 2024
 RESOLUTION C07-24/004
 Extract from Long Term Financial Plan (LTFFP)

Major Capital Expenditure & Associated Grant Income (V6A)											
Year Ended 30 June:		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
		\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
Expenditure on New/Upgraded Assets	Cross Ref.										
Murraylands Road Seal	(1)	-	-	-	-	-	-	-	1,403	1,439	1,474
Black Spot Guard Rails	(2)	194	-	-	-	-	-	-	-	-	-
Murray Coorong Trail	(3)	189	-	-	-	-	-	-	-	-	-
Expenditure on Renewal											
Kerbs Renewal		80	102	-	-	-	-	-	-	-	-
Footpaths Renewal		190	-	25	-	-	-	-	97	-	-
Major Plant, Vehicles & Small Plant (Net)		1,119	1,542	1,778	2,133	928	1,015	1,343	1,429	1,534	1,572
IT Technology		103	106	109	111	114	117	120	123	126	129
Mid Murray Maritime Committee		138	69	48	49	74	51	27	101	50	50
Bridges		-	625	-	-	18	-	-	108	-	-
Sealed Roads	(4)	1,129	1,067	1,305	1,344	1,220	725	1,260	1,459	403	1,323
Unsealed Roads	(5)	1,936	1,829	1,817	2,027	2,134	2,236	2,805	2,205	3,485	2,514
Buildings, Land & Structures		260	260	520	3,260	4,260	4,311	3,589	3,738	4,263	2,322
Landfill & Transfer Stations	(6)	1,070	260	-	-	-	1,100	-	265	-	-
CWMS Renewal	(7)	435	542	150	323	598	218	121	230	105	173
Grant Funding											
Black Spot Guard Rails	(2)	217	-	-	-	-	-	-	-	-	-
LRCIP3 Cambrai Landfill	(6)	550	-	-	-	-	-	-	-	-	-
Murraylands Road Seal	(1)	121	-	-	-	-	-	-	936	959	983
Murray Coorong Trail (Grant Recd in 2023/24)	(3)	189	-	-	-	-	-	-	-	-	-
CWMS - Property Owners	(7)	109	136	38	81	150	55	30	58	26	43
FAGs, Supplementary & Roads to Recovery	(4) & (5)	2,105	2,339	2,571	2,670	2,704	1,411	1,446	1,482	1,519	1,557
Summary											
Expenditure on New/Upgraded Assets		383	-	-	-	-	-	-	1,403	1,439	1,474
Expenditure on Renewal		6,460	6,402	5,752	9,247	9,346	9,773	9,265	9,755	9,966	8,083
Gross Capital Expenditure		6,843	6,402	5,752	9,247	9,346	9,773	9,265	11,158	11,405	9,557
Less Associated Grants		3,291	2,475	2,609	2,751	2,854	1,466	1,476	2,476	2,504	2,583
Net Capital Costs After Grants		3,552	3,927	3,143	6,496	6,492	8,307	7,789	8,682	8,901	6,974

APPENDIX B: GIFTED ASSETS

When	Where	What Project Description	Who Capital Costs for Project Delivery 'State Government'	Cost (\$) State Government	Budget (\$) Cost to MMC (It is understood that there will be no capital cost implication to MMC)	Budget (\$) Ongoing Costs to MMC after assets handover. Operating Costs i.e. Insurances, & Maintenance	Notes.
Year 1 – 2024-25	BOWHILL	Riverbank Remediation Constraints Project. Funded by the Department of Environment & Water (DEW). 100% funded by DEW \$75,000.	Department for Environment & Water (DEW)	\$75,000	\$000	Establish / Understand what the ongoing cost implications to MMC are, as they will form part of the new River Facilities Asset Management Plan. Operating Costs i.e. Insurances, and Maintenance.	<i>Location: landing area next to boat ramp. To be a native vegetated area. To be placed in MMC Open Space Asset Register.</i>
Year 2 – 2025-26	SWAN REACH	Old Wharf Upgrade, Retaining Wall Department of Infrastructure and Transport (DIT) assets. 100% funded by DIT \$200,000.	Department for Infrastructure and Transport (DIT)	\$200,000	\$000	Establish / Understand what the ongoing cost implications to MMC are, as they will form part of the new River Facilities Asset Management Plan. Operating Costs i.e. Insurances, and Maintenance.	<i>Wall falling over, putting owners' pumps in danger of damage. Department for Infrastructure & Transport (DIT) proposed to fund and allow Council to project manage. Potentially done with the boat ramp project. Note: this is not a council owned asset.</i>
Year 2 – 2025-26	SWAN REACH	Erosion riverbank remediation alongside boat ramp between deep	Department for Infrastructure and Transport (DIT)	Not Advised	\$000	Establish / Understand what the ongoing cost implications to MMC	<i>This could potentially be included into the Swan Reach Boat Ramp project.</i>

		mooring. 100% funded by DIT.				are, as they will form part of the new River Facilities Asset Management Plan. Operating Costs i.e. Insurances, and Maintenance.	
Year 3 – 2026-27	SWAN REACH	Boat Ramp upgrade, Department of Environment and Water (DEW) Constraints Project. 100% funded by DEW \$1.3M.	Department for Environment & Water (DEW)	\$1,300,000	\$000	Establish / Understand what the ongoing cost implications to MMC are, as they will form part of the new River Facilities Asset Management Plan. Operating Costs i.e. Insurances, and Maintenance.	<i>Currently lodged for DEW to 100% fund this project. May include carpark upgrade at Len White and at the Bowling Club. If not funded by DEW, will need to wait until funding is available.</i>

APPENDIX C: SERVICE LEVELS – RIVER FACILITY CLASSIFICATIONS

Classifications				Locations
Class A Regional	Class B District	Class C Local	Class D Informal	
		C		BEAUMONTS
		C		BIG BEND
		C		BLANCHETOWN, MCPHEE
A				BLANCHETOWN, THE PARADE
		C		BOLTO RESERVE
	B			BOWHILL
		C		CADELL (Claxton)
	B			CALOOTE
	B			CAURNAMONT
			D	CHRISTIAN ROAD, SUNNYDALE
		C		GREENWAYS
A				HERRMANN'S
		C		KROEHNS LANDING
		C		MANNUM CARAVAN PARK
		C		MANNUM MURRAY STREET
		C		MANNUM WATERS MARINA
A				MARY ANN RESERVE
A				MORGAN
		C		MURBKO
		C		NOA NO LANDING
		C		PELLARING FLAT
		C		PUNYELROO
		C		SCOTTS CREEK
			D	SCRUBBY FLAT
A				SWAN REACH
	B			WALKER FLAT
	B			WONGULLA
		C		YOUNGHUSBAND
			D	ZADOW LANDING
5	5	16	3	