



Asset Management Plan

Stormwater Drainage



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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 Stormwater Drainage. We manage a number of 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 Stormwater Drainage.

These services provide the following:

Some insights about our key tourist attractions, which draw visitors for their unique natural and cultural value. These sights 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 new/upgrade 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.

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

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 **\$140,650** or **\$14,065** on average per year which is the cost to provide the service in line with this plan. Note. Annual indexation has not been applied.

Planned 10-Yr. Renewal Expenditure (LTFP)

Planned expenditure for Capital Renewals over the 10-Year Long Term Financial Plan. Currently, the estimated available funding stands at **\$149,000**, which translates to an average of **\$14,900** per year.

Projected & Planned Renewal Expenditure Difference (AMP/LTFP)

The comprehensive valuation indicates that the projected renewal expenditure aligns with the planned (LTFP) expenditure of **\$149,000** over the next 10 years. This means there is no financial gap between the projected Asset Management Plan (AMP) and the Long-Term Financial Plan (LTFP) expenditures.

Projected 10-Yr. Capital New/Upgrade Expenditure (AMP)

Projected expenditure outlay necessary to provide the services covered by this Asset Management Plan for Capital New/Upgrades over a 10-Year planning period is **\$7,027,662** or **\$702,766** on average per year which is the cost to provide the service in line with this plan. Annual indexation has not been applied. Note: Progress is subject to 100% matching external funding being received and no net funding costs.

Projected 10-Yr. Total Expenditure (AMP)

The projected outlays necessary to provide the services covered by this Asset Management Plan includes Operating, Maintenance, Capital Renewals and Capital New/Upgrades over a 10-Year planning period is **\$9,026,403** or **\$902,640.30** on average per year, today's dollars (June 2025). Note. Annual indexation has not been applied.

These costs will be reviewed on an annual basis to ensure the capital renewals, new/upgrades are still required in the listed timeline and appropriate expenditure values have been confirmed.

Replacement Value:

Total replacement value of our Council's stormwater drainage is **\$18,137,156**. This significant investment reinforces the importance of maintaining and enhancing these assets for our community.

What will we Do?

Council is committed to enhancing our Stormwater Drainage 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 stormwater drainage assets or enhancements to meet service levels set in our annual budgets.

DRAFT

INTRODUCTION

Background

The Stormwater Drainage Asset Management Plan is a comprehensive strategy aimed at optimising the management of Council's stormwater drainage, which collectively hold a total replacement value of \$18,137,156 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 stormwater drainage not only meet current demands but are also prepared for future challenges.

The Stormwater Drainage 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 stormwater drainage.

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 Description	Unit Rate (\$)	Measure
Access Ramp - Pedestrian (Concrete with Rails)	65.00	Cubic Metre
Basin (Earth) - 1000mm dia	91.00	Cubic Metre
Basin (Earth) - 1400mm dia	100.00	Cubic Metre
Basin (Earth) - 1500mm dia	130.00	Cubic Metre
Basin (Earth) - 2500mm dia	165.00	Cubic Metre
Basin (Earth) - 3000mm dia	255.00	Square Metre
Gabion Baskets	2,050.00	Each
Pit - Grated Inlet (300X300)	3,650.00	Each
Pit - Grated Inlet (450X450)	3,950.00	Each
Pit - Grated Inlet (600X600)	4,250.00	Each
Pit - Grated Inlet (900X600)	4,950.00	Each
Pit - Grated Inlet (900X900)	7,300.00	Each
Pit - Grated Inlet (1200X1200)	8,700.00	Each
Pit - Grated Inlet (2580X1260)	4,850.00	Each
Pit - Grated Inlet (Single)	4,150.00	Each
Pit - Poly Grated Inlet (600X600)	45,000.00	Each
Gross Pollutant Trap - Small	68,800.00	Each
Gross Pollutant Trap - Medium	74,500.00	Each
Gross Pollutant Trap - Large	3,540.00	Each
Pit - Junction Pit (450x450)	3,750.00	Each
Pit - Junction Pit (500x500)	4,150.00	Each
Pit - Junction Pit (600x600)	5,445.00	Each
Pit - Junction Pit (900x900)	6,450.00	Each
Pit - Junction Pit (1000x600)	7,300.00	Each

Pit - Junction Pit (1050x1050)	7,600.00	Each
Pit - Junction Pit (1120x730)	8,400.00	Each
Pit - Junction Pit (1200x1200)	11,500.00	Each
Pit - Junction Pit (1500x1500)	15,400.00	Each
Pit - Junction Pit (2000x2000)	4,650.00	Each
Pit - Side Entry (Single)	6,700.00	Each
Pit - Side Entry (Double)	10,125.00	Each
Pit - Side Entry (Triple)	12,150.00	Each
Pit - Side Entry (Quad)	600.00	Each
Headwall - 200mm dia	630.00	Each
Headwall - 225mm dia	670.00	Each
Headwall - 300mm dia	720.00	Each
Headwall - 375mm dia	765.00	Each
Headwall - 450mm dia	820.00	Each
Headwall - 500mm dia	980.00	Each
Headwall - 600mm dia	1,040.00	Each
Headwall - 825mm dia	1,650.00	Each
Headwall - 900mm dia	4,800.00	Each
Headwall - 1200mm dia	7,300.00	Each
Headwall - 1800mm dia	720.00	Metre
Culvert - RCBC 600X200	790.00	Metre
Culvert - RCBC 600X225	815.00	Metre
Culvert - RCBC 600X300	850.00	Metre
Culvert - RCBC 600X450	875.00	Metre
Culvert - RCBC 600X500	1,050.00	Metre
Culvert - RCBC 900X200	1,270.00	Metre
Culvert - RCBC 900X500	375.00	Metre
Pipe - Polypropylene Pipe (PP) 300mm	410.00	Metre
Pipe - Polypropylene Pipe (PP) 375mm	615.00	Metre
Pipe - Polypropylene Pipe (PP) 600mm	80.00	Metre
Pipe - Polyvinyl Chloride (PVC) 150mm	95.00	Metre
Pipe - Polyvinyl Chloride (PVC) 200mm	105.00	Metre
Pipe - Polyvinyl Chloride (PVC) 225mm	165.00	Metre
Pipe - Polyvinyl Chloride (PVC) 300mm	180.00	Metre
Pipe - Polyvinyl Chloride (PVC) 375mm	305.00	Metre
Pipe - Reinforced Concrete Pipe 150mm	320.00	Metre
Pipe - Reinforced Concrete Pipe 200mm	345.00	Metre
Pipe - Reinforced Concrete Pipe 225mm	355.00	Metre
Pipe - Reinforced Concrete Pipe 250mm	365.00	Metre
Pipe - Reinforced Concrete Pipe 300mm	385.00	Metre
Pipe - Reinforced Concrete Pipe 375mm	415.00	Metre
Pipe - Reinforced Concrete Pipe 400mm	690.00	Metre
Pipe - Reinforced Concrete Pipe 450mm	735.00	Metre
Pipe - Reinforced Concrete Pipe 500mm	755.00	Metre
Pipe - Reinforced Concrete Pipe 525mm	795.00	Metre
Pipe - Reinforced Concrete Pipe 600mm	815.00	Metre
Pipe - Reinforced Concrete Pipe 675mm	835.00	Metre
Pipe - Reinforced Concrete Pipe 750mm	860.00	Metre
Pipe - Reinforced Concrete Pipe 825mm	895.00	Metre
Pipe - Reinforced Concrete Pipe 875mm	1,075.00	Metre
Pipe - Reinforced Concrete Pipe 900mm	1,250.00	Metre
Pipe - Reinforced Concrete Pipe 1050mm	1,315.00	Metre
Pipe - Reinforced Concrete Pipe 1200mm	75.00	Metre
Swale Drain - Earth 150mm	140.00	Metre

Swale Drain - Earth 300mm	145.00	Metre
Swale Drain - Earth 350mm	185.00	Metre
Swale Drain - Earth 500mm	195.00	Metre
Swale Drain - Earth 600mm	150.00	Metre
Swale Drain - Rock Lined 300mm	175.00	Metre
Swale Drain - Rock Lined 350mm	65.00	Cubic Metre

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	Nil
State Government	- Environment Protection Authority (EPA) - Stormwater Management Authority (under the auspice of LGA & DEW) - Department for Environment & Water - Essential Services Commission of South Australia (ESCOSA)
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.

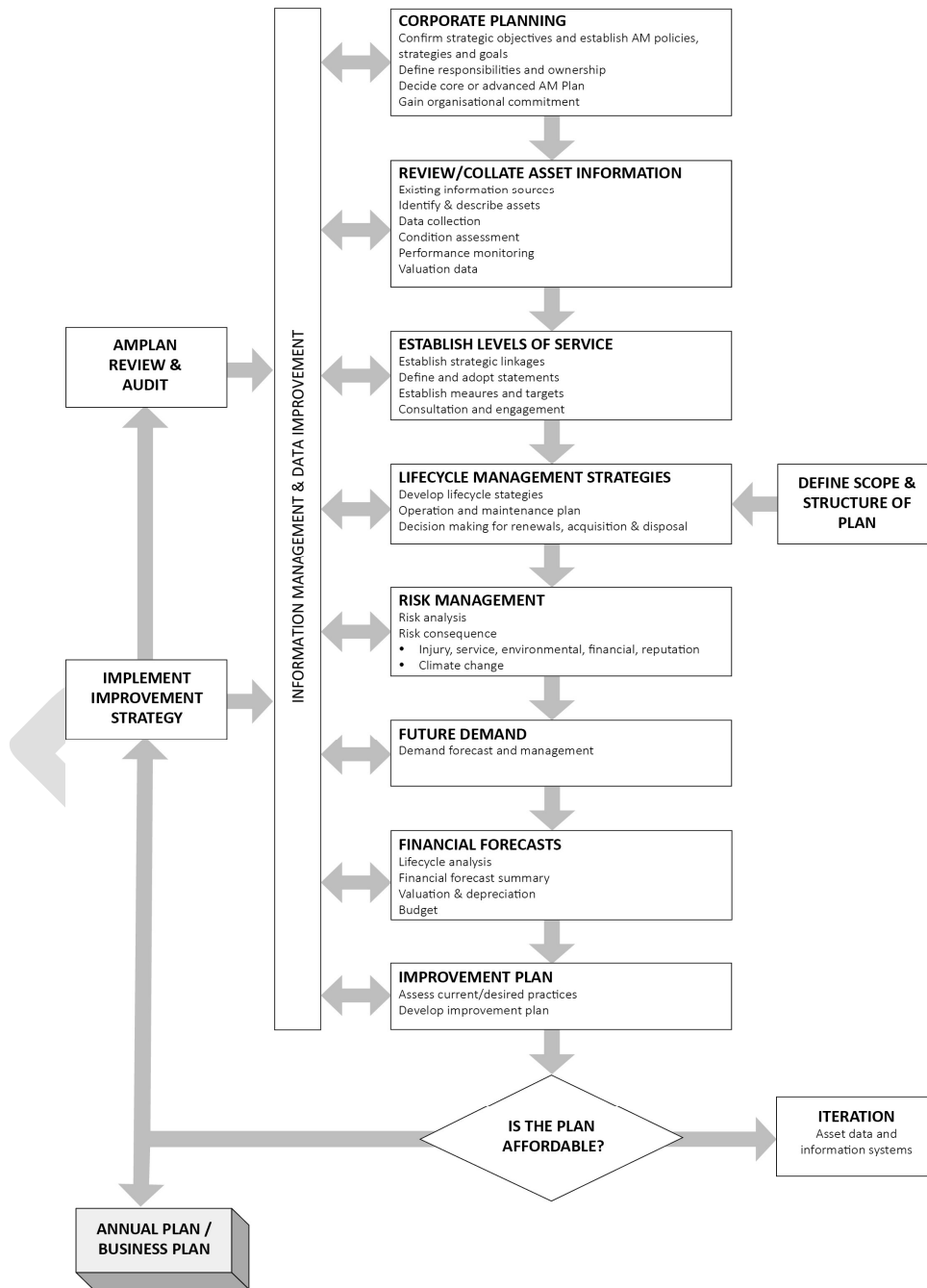
7. Monitoring and Evaluation: Implement monitoring frameworks to track progress and ensure that objectives are met, allowing for timely adjustments and continuous improvement.

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.

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 Stormwater Drainage.

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	Current Level of Service	Desired Level of Service
CUSTOMER (COMMUNITY) LEVEL OF SERVICE				
Quality	Stormwater network is generally unobstructed.	Regular cleaning of stormwater pits and pipes and street sweeper activities.	Proactive planned works undertaking of regular checking and cleaning of assets.	Continue work practice - Proactive planned works undertaking of regular checking and cleaning of assets. Program of pipes & pits to be cleaned, noting some pipes require a more regular clean. E.g. clean 1 km of pipe each year. Gross Pollutant Trap's (GPT) require yearly checking and maintenance (cleaning).

Function, Capacity & Performance	Stormwater functions/capacity to required level (i.e. no flash flooding in events less than a 5Yr Annual Recurrence Intervals (ARI), protection of dwellings. The primary underground drainage network shall convey 0.2 exceedance per year (EP) (5-year ARI) flowrate for roads. In locations where no defined overland flow path exists, the primary underground drainage network shall convey a 1% annual exceedance probability (AEP) (100-year ARI) flowrate. Velocity depth product ($V \times D$) for surface flow shall be less than 0.4 m²/s for pedestrians (footpaths and pedestrian routes) and ($V \times D$) < 0.6 m²/s for vehicles (roadway). The secondary drainage network comprising overland flow paths in roadways, reserves, open drains and swales, and in combination	When undertaking asset renewal and/or new works, consideration to future Annual Recurrence Intervals (ARI), events	Road and general stormwater levels, designs are considered during the design phase. Stormwater harvesting, natural watering of plantings or reuse also to be considered in stormwater project planning.	Road and general stormwater levels, designs are considered during the design phase for projects. Subject to external grant funding, develop a Stormwater Flood Management Plain and a Stormwater Urban Master Plan.
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	with the primary drainage network, shall convey a 1% AEP flowrate.			
Responsiveness	Reactive to services with determined response time based on hierarchy and risk.	Time taken to respond to customer requests during and after office hours.	Contact details are available on council's website, weather warning advice issued, MMC resources are prepared to respond.	Contact details are available on council's website, weather warning advice issued, MMC resources are prepared to respond.
TECHNICAL LEVEL OF SERVICE				
Condition	Physical state of stormwater assets is in a serviceable condition.	When undertaking asset renewal and/or new works, to consider future ARI events.	Road and general stormwater levels, designs are considered during the design phase.	Report findings and action requirements within budget allocation.
Capacity	Assets have adequate capacity based on design and determined in the Emergency Action Plan.	When undertaking asset renewal and/or new works, to consider future ARI events and future development in the area.	Road and general stormwater levels, designs are considered during the design phase.	Report findings and action requirements within budget allocation may need future capital budget to undertake works. Stormwater management plans will assist to determine required capacity of stormwater systems and required upgrade to meet demand and Councils level of service of storm events.

Operational/Maintenance Gross Pollutant Traps, Side Entry Pits, Junction Pits and Boxes	Maintain assets, ensure they are safe and functional.	Develop and implement an annual maintenance plan for Gross Pollutant Traps (GPTs). Plan includes regular inspections, debris and sediment removal, structural assessments, and record-keeping.	Conducted on a need's basis, no works plan sighted.	Development and implementation of a preventive maintenance plan for our Gross Pollutant Traps. This plan is essential for ensuring their effective function, preventing blockages, and maintaining water quality. The preventive maintenance plan will also proactively address potential issues such as structural damage or filter problems. By scheduling repairs or replacements as needed, we can enhance the longevity and efficiency of our stormwater assets.
Operational/Maintenance Stormwater Run-Off, Kerbing and Channels	Maintain assets to ensure they remain functional and operational.	Purpose of street sweeping is to keep public spaces clean, safe, and environmentally healthy. Removing litter, debris, and sediment from roads and gutters, preventing pollution of waterways, and reducing hazards for pedestrians, cyclists, and motorists.	Conducted on a need's basis, no works plan sighted.	Street Sweeping Develop and implement a preventive maintenance plan for our street sweeping operations. This plan will ensure that routine maintenance is conducted on a regular cycle, which will significantly enhance stormwater runoff performance, minimise debris accumulation, and improve the overall aesthetics of our streets.

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 stormwater drainage 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 stormwater drainage infrastructure and maintain a 10-year capital works program that is reviewed annually. Council will maintain a three-year rolling capital works program.

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 is 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 and need of undertaking a Prudential Report.
Stormwater Run-Off, Kerbing and Channel	- Develop and implement a preventive maintenance plan for our street sweeping operations.
Gross Pollutant Traps, Side Entry Pits, Junction Pits and Boxes	- Develop and implement a preventive maintenance plan for our gross pollutant traps, side entry pits, junction pits and boxes.

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.

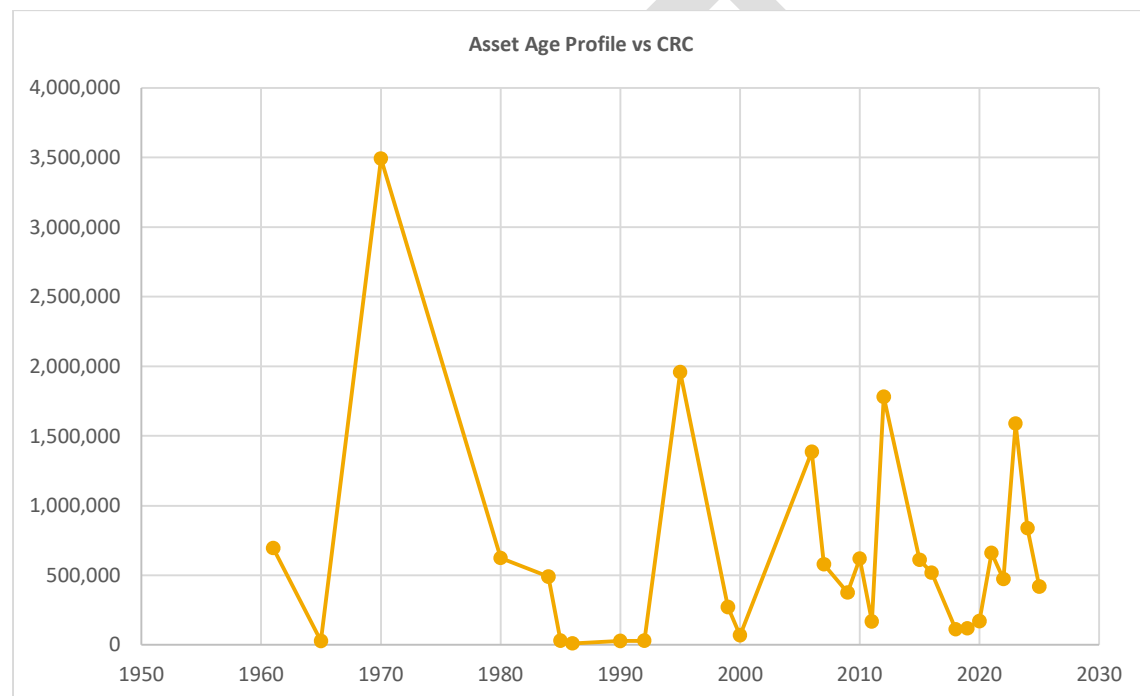
5.1 Background Data

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

- Stormwater Drainage 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
Stormwater Run-Off, Kerbing and Channels	Street Sweeping Develop and implement a preventive maintenance plan for our street sweeping operations. This plan will ensure that routine maintenance is conducted on a regular cycle, which will significantly enhance stormwater runoff performance, minimise debris accumulation, and improve the overall aesthetics of our streets.
Gross Pollutant Traps, Side Entry Pits, Junction Pits and Boxes	Key Stormwater Assets Develop and implement a preventive maintenance plan for our gross pollutant traps, side entry pits, junction pits and boxes. This plan is essential for ensuring their effective function, preventing blockages, and maintaining water quality. The preventive maintenance plan will also proactively address potential issues such as structural damage or filter problems. By scheduling repairs or replacements as needed, we can enhance the longevity and efficiency of our stormwater assets.

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 Stormwater Drainage 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.

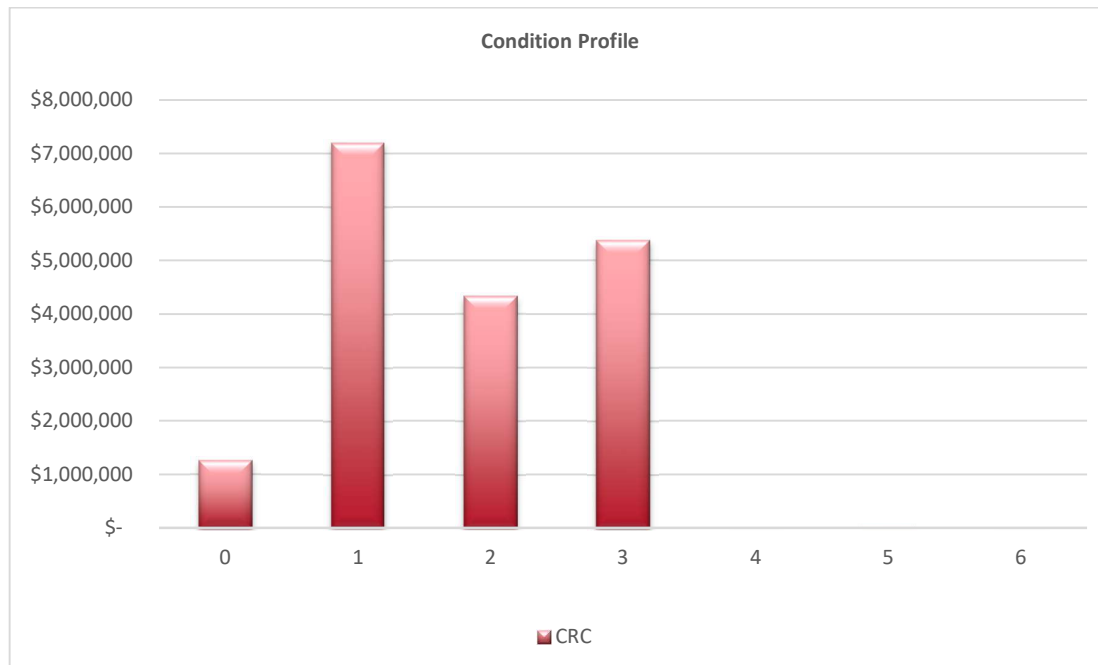
Table 5.3.0: Condition Grading System

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 Stormwater Drainage 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

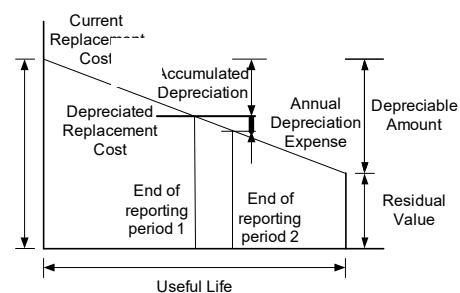


Condition	CRC (\$)	Weight (%)
0	\$ 1,255,060	6.94%
1	\$ 7,192,276	39.66%
2	\$ 4,324,245	23.84%
3	\$ 5,364,975	29.56%
4	\$ 000	0.00%
5	\$ 600	0.003%
6	\$ 000	0.00%
	\$ 18,137,156	100%

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	\$18,137,156
Accumulated Depreciation (Adjustment for Obsolescence)	\$4,123,733
Fair Value (CWDV)	\$14,013,423
Forecast Annual Depreciation Expense	\$181,547



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) Stormwater Drainage assets is **1.0%**. This indicates that over the life of the asset that **1.0%** 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) **1.0%**

Rate of Annual Asset Renewal
(Capital renewal exp/Depreciable amount) **0.077%**

Rate of Annual Asset Upgrade/New
(Capital upgrade exp/Depreciable amount) **3.87%**

In financial year 2025/26 Council plans to renew capital assets at **0%** of the rate they are being consumed and will be increasing its asset stock by **0.54%** 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: Maintenance Budget Trends

Year	COA	Job Number	Description	Budget / Expenditure	Budget / Actual
2025-26	4500355	450650	Stormwater Maint - Mgmt.	\$10,198.13	Budget
2024-25	4500355	450650	Stormwater Maint - Mgmt.	\$8,235.07	Actual
2023-24	4500355	450650	Stormwater Maint - Mgmt.	\$7,119.67	Actual
2022-23	4500355	450650	Stormwater Maint - Mgmt.	\$4,229.07	Actual

Year	COA	Job Number	Description	Budget / Expenditure	Budget / Actual
2025-26	4500355	450651	Stormwater Maintenance	\$93,658	Budget
2024-25	4500355	450651	Stormwater Maintenance	\$97,418.71	Actual
2023-24	4500355	450651	Stormwater Maintenance	\$87,446.05	Actual
2022-23	4500355	450651	Stormwater Maintenance	\$46,394.90	Actual

Year	COA	Job Number	Description	Budget / Expenditure	Budget / Actual
2025-26	4500355	450660	Stormwater Cont Clean & Insp	\$29,953	Budget
2024-25	4500355	450660	Stormwater Cont Clean & Insp	\$000	Actual
2023-24	4500355	450660	Stormwater Cont Clean & Insp	\$000	Actual
2022-23	4500355	450660	Stormwater Cont Clean & Insp	\$5,243.85	Actual

Table 5.5.0: Operating Budget Trends

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. Creation of a new job number under COA 4500355 to consolidate all street sweeping expenses into one account line.

Year	Job Number	Description	Budget / Expenditure	Budget / Actual
2025-26	New # TBA	Street Sweeping	\$52,000	Budget
2024-25	435654	Open Space Other Maint Area 4 (Street Sweeping)	\$66	Actual
2024-25	435699	Open Space Maint Other (Street Sweeping)	\$66	Actual
2024-25	450651	Stormwater Maint (Street Sweeping)	\$242	Actual
2024-25	470651	Sealed Roads Maint (Street Sweeping)	\$50,369.27	Actual
2024-25	472662	Road Res Weed Control (Street Sweeping)	\$121	Actual
2024-25	472666	Road Res Signage (Street Sweeping)	\$209	Actual
2024-25	490559	Wks Depot Other Gen Op Exps. (Street Sweeping)	\$165	Actual

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.
Pipe - Polypropylene Pipe (PP)	Main	40.00
Pipe - Polyvinyl Chloride (PVC)	Main	40.00
Pit - Grated Inlet	Main	100.00
Gross Pollutant Trap	Main	100.00
Pit - Junction Pit	Main	100.00
Pit - Side Entry	Main	100.00
Headwall	Main	100.00
Culvert - RCBC	Main	100.00
Pipe - Reinforced Concrete Pipe	Main	100.00
Basin (Earth)	Main	120.00
Swale Drain - Earth	Main	120.00
Swale Drain - Rock Lined	Main	120.00

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

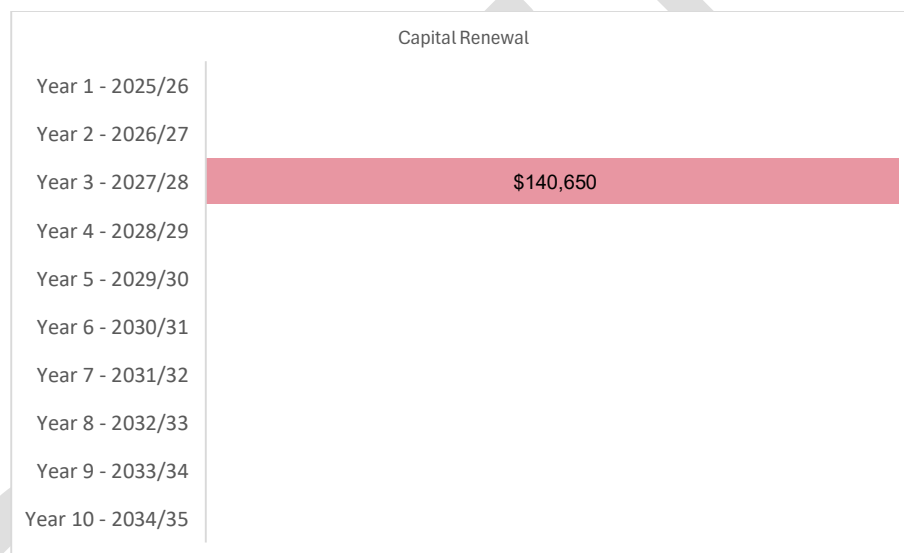
Usage Impact	10
Operational Costs	15
Lifecycle Cost Reduction	15

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, (June 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.

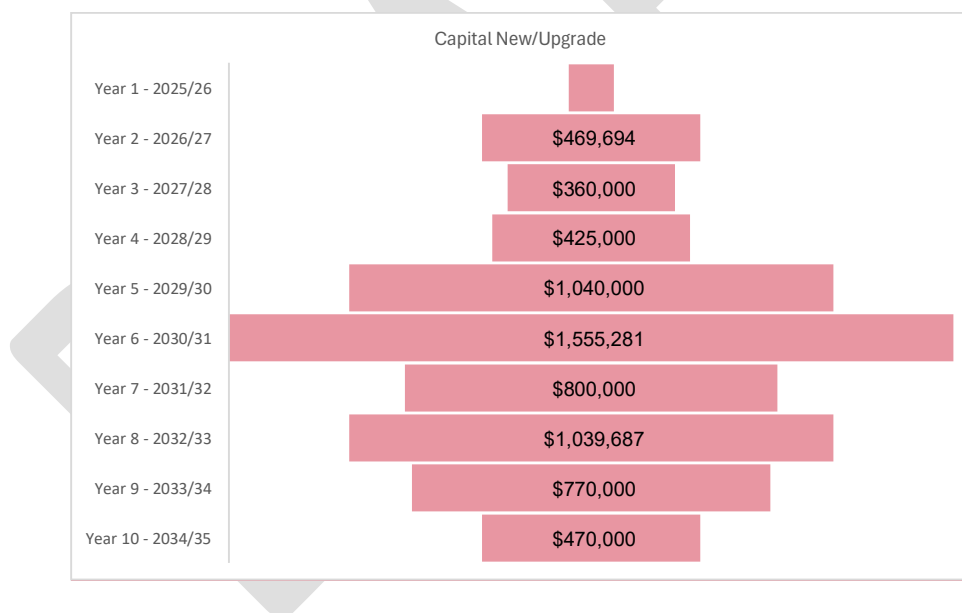
Table 5.10.0: New/Upgrade Assets Priority Ranking Criteria

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 5.13.0 and Figure 8. These projections include forecast expenditure for Capital Renewal and New/Upgrade values shown in today's dollars, (June 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.

Location	Asset ID	Asset Name	Unit Rate	Condition Rating	Description of Condition
Nil	Nil	Nil	Nil	Nil	Nil

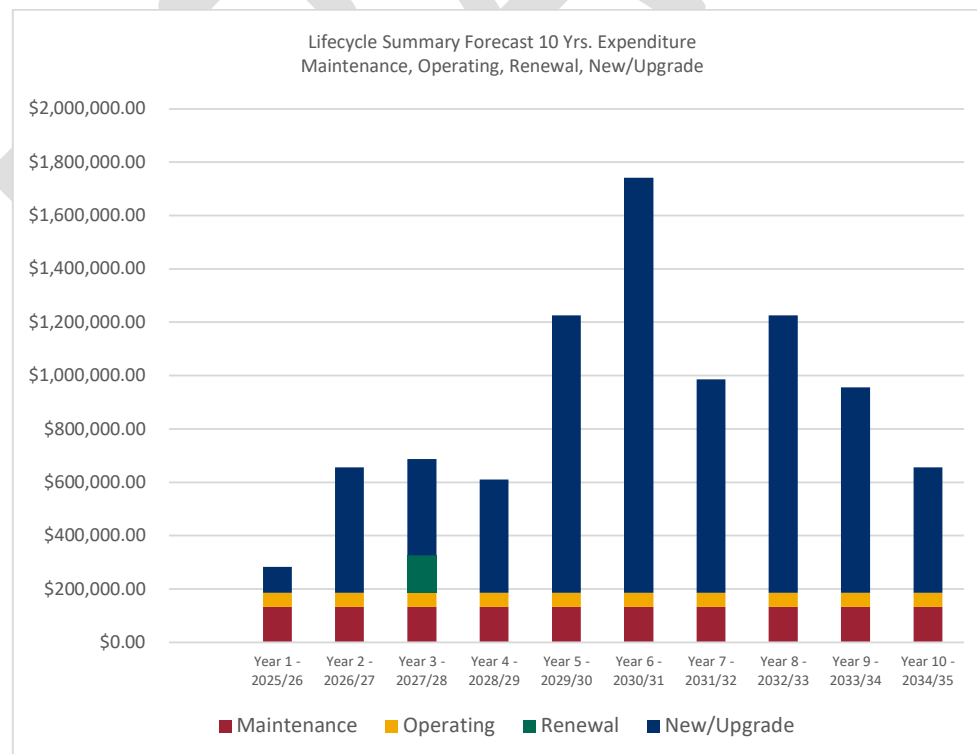
5.13 Summary of Asset Forecast Costs

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, (June 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 (June 2025)				
Year	Maintenance	Operating	Capital	
			Renewal	New/Upgrade
Year 1 - 2025/26	\$133,809.13	\$52,000	\$0	\$98,000
Year 2 - 2026/27	\$133,809.13	\$52,000	\$0	\$469,694
Year 3 - 2027/28	\$133,809.13	\$52,000	\$140,650	\$360,000
Year 4 - 2028/29	\$133,809.13	\$52,000	\$0	\$425,000
Year 5 - 2029/30	\$133,809.13	\$52,000	\$0	\$1,040,000
Year 6 - 2030/31	\$133,809.13	\$52,000	\$0	\$1,555,281
Year 7 - 2031/32	\$133,809.13	\$52,000	\$0	\$800,000
Year 8 - 2032/33	\$133,809.13	\$52,000	\$0	\$1,039,687
Year 9 - 2033/34	\$133,809.13	\$52,000	\$0	\$770,000
Year 10 - 2034/35	\$133,809.13	\$52,000	\$0	\$470,000
10Yr. Forecast (no indexation applied)	\$1,338,091	\$520,000	\$140,650	\$7,027,662

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

Critical Assets	Failure Mode	Impact
None Known	None Known	None Known

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

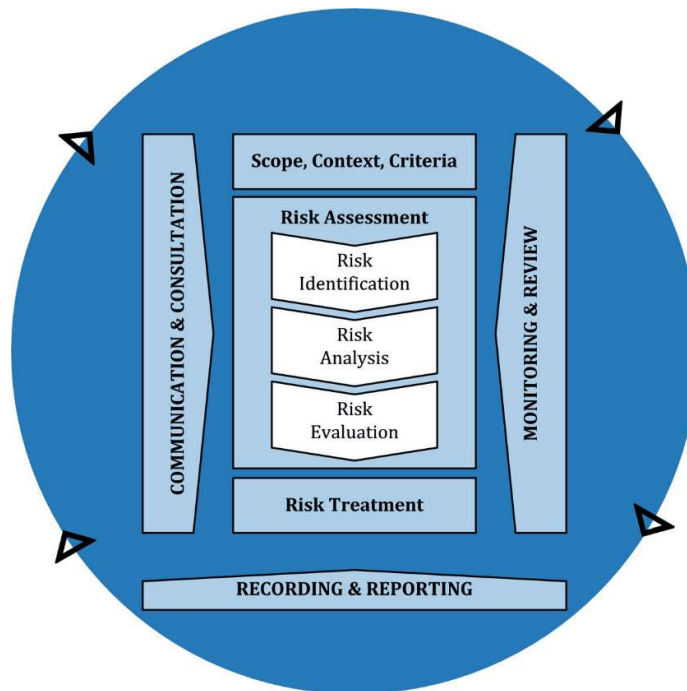


Figure 7: Risk Management Process – Abridged

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* Risk	Treatment
Operational	Drainage Blockages	Flooding	Moderate	Develop and Implement a Cyclic Street Sweeping Program.	Low	Program designed to keep streets clean, prevent stormwater pollution, and improve overall neighbourhood appearance.
Operational	Gross Pollutant Traps	Flooding	Moderate	Develop and Implement a Cyclic Gross Pollutant Traps inspection and cleaning program.	Low	Program designed to keep Gross Pollutant Traps clear of debris.
Operational	Side Entry Pits/Junction Boxes	Flooding	Moderate	Develop and Implement a Cyclic Side Entry Pits/ Junction Boxes inspection and cleaning program.	Low	Program designed to keep Side Entry Pits / Junction Boxes clear of debris.

*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. Capital 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 **\$140,650** or **\$14,065** on average per year which is the cost to provide the service in line with this plan. Note. Annual indexation has not been applied.

Planned 10-Yr. Capital Renewal Expenditure (LTFP)

Planned expenditure for Capital Renewals over the 10-Year Long Term Financial Plan. Currently, the estimated available funding stands at **\$149,000**, which translates to an average of **\$14,900** per year.

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

The comprehensive valuation indicates that the projected renewal expenditure aligns with the planned (LTFP) expenditure of **\$149,000** over the next 10 years. This means there is no financial gap between the projected Asset Management Plan (AMP) and the Long-Term Financial Plan (LTFP) expenditures.

Projected 10-Yr. Capital New/Upgrade Expenditure (AMP)

Projected expenditure outlay necessary to provide the services covered by this Asset Management Plan for Capital New/Upgrades over a 10-Year planning period is **\$7,027,662** or **\$702,766** on average per year which is the cost to provide the service in line with this plan. Annual indexation has not been applied. Note: Progress is subject to 100% matching external funding being received and no net funding costs.

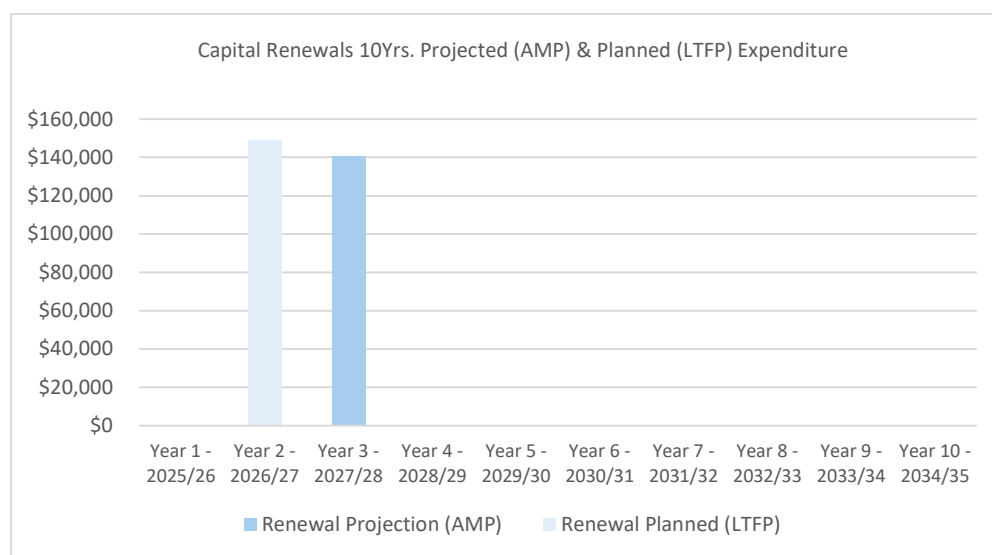
Projected 10-Yr. Total Expenditure (AMP)

The projected outlays necessary to provide the services covered by this Asset Management Plan includes Operating, Maintenance, Capital Renewals and Capital New/Upgrades over a 10-Year planning period is **\$9,026,403** or **\$902,640.30** on average per year, today's dollars (June 2025). Note. Annual indexation has not been applied.

These costs will be reviewed on an annual basis to ensure the capital renewals, new/upgrades are still required in the listed timeline and appropriate expenditure values have been confirmed.

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

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



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, (June 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, (June 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 38.7% 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.
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.
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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

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

		Annual Budget
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	Nil	Nil

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	Develop and Implement a Cyclic Street Sweeping Program.	Open Space Coordinator	October/November 2025
3	Develop and Implement a Cyclic Gross Pollutant Traps inspection and cleaning program.	Open Space Coordinator	October/November 2025
4	Develop and Implement a Cyclic Side Entry Pits/ Junction Boxes inspection and cleaning program.	Open Space Coordinator	October/November 2025
5	Creation of a new job number under COA 4500355 to consolidate all street sweeping expenses into one account for improved management.	Director, Corporate & Financial Services and Accountant	September 2025
6	Seek external grant funding to undertake Stormwater Drainage Capital New/Upgrade projects.	Department Infrastructure & Field Services Staff	Ongoing
7	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
8	Council to document regular maintenance schedules and practices to determine optimum expenditure.	Director Infrastructure & Field Services	Ongoing
9	Review, check, amend Insurance Policy Schedule regarding premium costs to Council, interest insured, limits of liability, deductible	Work Health Safety & Risk Management Coordinator	Annually

	excess and policy wording and conditions are appropriate for the assets.		
10	Monitor and review, the need to apply dollar and/or % increases to operating, maintenance & capital expenditure.	Director, Corporate & Financial Services and Accountant	Annually
11	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%.

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
- IPWEA Practice Note 12 (Useful life of infrastructure)
- IPWEA Practice Note 12.1: Climate Change Impacts on the Useful Life of Infrastructure
- ISO 55000:2014 Overview, Principles and Terminology
- ISO 31000:2018 Risk Management – Guidelines
- Essential Services Commission of South Australia (ESCOSA)
- SA Local Government Act 1999
- iisights Valuation Stormwater Drainage 1 July 2024
- Mid Murray Council Strategic Plan
- Mid Murray Council Annual Business Plan and Budget
- Mid Murray Council Long Term Financial Plan 2025-26/2034-35 (adopted 15 July 2025)
- 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)
- Mid Murray Council Townships Stormwater Infrastructure Assessment 2019 Ref.: 18082-2C
- Mid Murray Council Tonkin Consulting Township Study, 2006
- Mid Murray Council FYFE Council Assessment of Council infrastructure around Horwood Bagshaw Site, 2018
- Mid Murray Council AWE Truro Stormwater Management Plan, April 2010
- Mid Murray Council AWE Integrated Water Management Plan, June 2011
- Mid Murray Council FMG Engineering Tungkillo Stormwater Management Report, 2019

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

STORMWATER DRAINAGE 15YR. ROLLING CAPITAL WORKS PROGRAM (RCWP)

Area	Sites	Year 1 - 2025/26	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
KEYNETON		Hill Climb Rd, Keyneton	\$ -	\$ 11,500	\$ 11,500					Job# 450217 (John Kain Project) Place 450 RCP Hill Climb Rd, Keyneton Site Coordinates: -34.573472, 139.122299
MT MARY		Mount Mary, Second St & Third St	\$ -	\$ 16,500	\$ 16,500					Job# 450216 (John Kain Project). Place 450 RCP and Headwalls, both sites. Site Coordinates Second St -34.10706, 139.43834 Site Coordinates Third St -34.10622, 139.43625
MANNUM	ABA-AOW	Detailed Design (ONLY) to upgrade swale to include stormwater basin (Back of 113 River lane)	\$ -	\$ 15,000	\$ 15,000					Initial investigations and stormwater design completed, detailed design required. 113 is flooded internally at any event over a 1EY (1in1 year) event. Further drainage work required at a later date. Potential SMA funding.
MANNUM		Detailed Design (ONLY) to Upgrade concrete drain and replace oval irrigation pipe (113 River lane)	\$ -	\$ 25,000	\$ 25,000					Initial investigations and stormwater design completed, detailed design required. 113 is flooded internally at any event over a 1EY (1in1 year) event, the stormwater basin in previous year to lower flooding levels, drain to be sized to increase capacity. Council Oval water pipe to be potentially upgraded at this point. The retaining wall also needs upgrading which, should be funded by the owner. Potential SMA funding.
VARIOUS LOCATIONS		11.7.2025 Finance Dept to advise of \$98,000 LTFP details on what this funding is intended for.	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 98,000	\$ -		
			\$ -	\$ 98,000	\$ 98,000	\$ -	\$ 98,000	\$ -		
Area	Sites	Year 2 - 2026/27	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
MANNUM	ABA-AOW	Upgrade Swale to include stormwater basin (Back of 113 River lane)	\$ -	\$ 50,000	\$ 50,000					Initial investigations and stormwater design completed, detailed design required. 113 is flooded internally at any event over a 1EY (1in1 year) event. Further drainage work required at a later date. Potential SMA funding.
MANNUM		57-59 Purnong Road - Stormwater Detailed Design	\$ -	\$ 35,000	\$ 35,000					Initial investigations suggest that a basin behind the property floods in majority of rain events as there is no release point. An old pipe needs further investigation however is waiting on the landowner to clean up. The design is likely to require a new 375mm pipe installed across the property with an upgraded basin, and pipe to Gass reserve next to the caravan park. An easement is also required. Potential SMA funding.
MANNUM		Township Stormwater Management Plan	\$ -	\$ 250,000	\$ 250,000					Undertake a stormwater management plan for Mannum, this will assist in updating the capital works program. Potential SMA Funding. The SMA has listed Mannum as a High Priority in their planning priorities 2022.
MANNUM		Clipper Place at The Crossing line necessary areas of swale with paddock rock to prevent erosion	\$ -	\$ 40,000	\$ 40,000					At the completion of the development it was noted that a section of the swales on Clipper Place is inadequate to handle the flows and erodes away, the developer repaired the erosion, however is likely to erode again in a major down pour. Vegetation has since grown in the swale and is holding it together well however, rock lining should occur in necessary places.
MANNUM		STAGE 1 HORWOOD BAGSHAW DEVELOPMENT PROPOSED WORKS - Walker Avenue Upgrade	\$ -	\$ 94,694	\$ 94,694					Council has an agreement in place to fund the stormwater upgrades on Direcks Avenue, Adelaide Road, Walker Avenue. Agreement currently requires an updated stormwater management plan and updated cost share. Council has attempted to sought external funds and will continue to do so. Timing to be determined with developer, estimated for budgeting requirements.
			\$ -	\$ -	\$ -	\$ 149,000	\$ -	\$ -		
			\$ -	\$ 469,694	\$ 469,694	\$ 149,000	\$ -	\$ -		

Area	Sites	Year 3 - 2027/28	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
BLANCHETOWN	SWD935	MURRAYLANDS ROAD, HEADWALL	\$ 650	\$ -	\$ 650				4	REPLACE 1 X HEADWALL W600X1200. GPS COORDINATES: S34 20.4186° E139 36.4204°
MANNUM		Upgrade concrete drain (113 River lane)	\$ -	\$ 60,000	\$ 60,000					Initial investigations and stormwater design completed, detailed design required. 113 is flooded internally at any event over a 1EY (1in1 year) event, the stormwater basin in previous year to lower flooding levels, drain to be sized to increase capacity. Council Oval water pipe to be potentially upgraded at this point. The retaining wall also needs upgrading which, should be funded by the owner. Potential SMA funding.
MANNUM		57-59 Pumong Road - Stormwater Installation	\$ -	\$ 300,000	\$ 300,000					Cost estimate to be updated during design. 375mm pipe to be installed from back of property to Gass Reserve. Potential SMA funding.
TUNGKILLO	CAN, CAM, CAM-CAN	Replace culvert under Memorial Drive and install with adequate depth	\$ 90,000	\$ -	\$ 90,000					Culvert has been cracked for years and repairs don't work as its too shallow. Previous survey has been done, it was previously suggested by South Front to change this to a valley drain but is more likely to cause more issues.
MORGAN	BAB-BAK	Repair pipe that the joints are not aligned near Pit BAB North East of Hotel on Eighth Street, Morgan.	\$ 50,000	\$ -	\$ 50,000					During construction of the additional pits on Eighth St it was noted that the pipe is disjointed in the pipe down stream is filled with rubble. It was noted that a large tree was located next this pipe previously and may have caused the issues, potentially suggesting 15m is damaged. Needs CCTV inspection to determine extent prior to repairing. System seems to be working occur with this issue.
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 140,650	\$ 360,000	\$ 500,650	\$ -	\$ -	\$ -	\$ -	
Area	Sites	Year 4 - 2028/29	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
NILDOTTIE	RF-HERR001	HERMANN'S BOAT RAMP - STORMWATER, UNDERTAKE REMEDIATION WORKS	\$ -	\$ 35,000	\$ 35,000					SCOPE REQUIRED - UNDERTAKE ENGINEERING SURVEY, DESIGN AND DOCUMENTATION. GPS COORDINATES: 34°40'40.3"S 139°38'55.5"E
TUNGKILLO		Township Stormwater Management Plan	\$ -	\$ 80,000	\$ 80,000					Undertake a stormwater management plan for Tungkillo, this will assist in updating the capital works program. Potential SMA Funding. Tungkillo is known for having water running through the back of most properties without an easement or any infrastructure and is known to cause issues with septic tanks.
KEYNETON		Township Stormwater Management Plan	\$ -	\$ 50,000	\$ 50,000					Undertake a stormwater management plan for Keyneton, this will assist in updating the capital works program. Potential SMA Funding. Stormwater is currently directed behind properties into a paddock which travels through the CFS site. The potential new development will be underway but has its own SMP which is separate to the remaining township.
MANNUM		STAGE 2 HORWOOD BAGSHAW DEVELOPMENT PROPOSED WORKS - Basin upgrade (Developer 100% funded)	\$ -	\$ -	\$ -					Developer to fully fund purchase of basin and construction. Council has an agreement in place to fund the stormwater upgrades on Direcks Avenue, Adelaide Road, Walker Avenue. Agreement currently requires an updated stormwater management plan and updated cost share. Council has attempted to sought external funds and will continue to do so. Timing to be determined with developer, estimated for budgeting requirements.
BOWHILL		Survey, Design and upgrade swale, forming a basin off of Chucks Bend Road, parallel with Weber Road	\$ -	\$ 60,000	\$ 60,000					See 13.1 of Southfront Stormwater Infrastructure Assessment Report. Current swale is known to not be adequate in size and effects properties along Weber Road between the tennis courts and Chucks Bend Road
WALKER FLAT		Survey, design and upgrade Stormwater off Angus Valley Road above the shacks on the Eastern side of the River.	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	Survey, design and upgrade Stormwater off Angus Valley Road above the shacks on the Eastern side of the River. Maintenance cleared this out 12 months ago however, an upgrade is required. - 34.75324351030153, 139.5716014469443
			\$ -	\$ 425,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	

Area	Sites	Year 5 - 2029/30	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
NILDOTTIE	RF- HERRO01	HERMANS BOAT RAMP - STORMWATER, UNDERTAKE REMEDIATION WORKS	\$	-	\$ 120,000	\$				MAY REQUIRE PIPEWORK AND/OR BASIN TO ADDRESS STORMWATER ON RAMP. UNDERTAKE AN ASSESSMENT, SCOPE WORKS, DOCUMENTATION & COSTS. REFER TO YEAR 4 - 2027/28. GPS COORDINATES: 34°40'40.3"S 139°38'55.5"E
MANNUM	AIH-AKU, AIH-AGT, AIH-AGT	Baseby St/Boomerang Ave/Albert St Design and Install Stormwater Upgrade	\$	-	\$ 120,000	\$				Upgrade stormwater system as per 1.2 of South Front Infrastructure Assessment Report
TRURO		Stormwater Management Plan to be updated (Currently SMA Approved)	\$	-	\$ 80,000	\$				Stormwater Management Plan to be updated (Currently SMA Approved)
TUNGKILLO	CAK-CAJ, CAJ-CAJ, CAJ-CAJ, CAJ-CAJ	Construction of Stormwater System along Adelaide Road and Burton St to manage flows. Include management of stormwater along O'Briens Street.	\$	-	\$ 500,000	\$				Design and site surveys required. Suggest installing basins on Burton St and using a series of swales and pipes. Easement required. See 3.1, 3.5 of South Front Stormwater Infrastructure Assessment Report. Potential SMA Funding. Following this stormwater upgrade or included within construction consider sealing both Burton St and O'Briens St.
MORGAN		Morgan Township Stormwater Management Plan	\$	-	\$ 110,000	\$				Undertake a stormwater management plan for Morgan, this will assist in updating the capital works program. Potential SMA Funding.
SWAN REACH		Swan Reach Township Stormwater Management Plan	\$	-	\$ 110,000	\$	-	\$ 1,090,000	\$ -	Undertake a stormwater management plan for Swan Reach, this will assist in updating the capital works program. Potential SMA Funding.
			\$	-	\$ 1,040,000	\$	-	\$ 1,090,000	\$ -	
Area	Sites	Year 6 - 2030/31	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
SWAN REACH		Hasse Hill Road Stormwater upgrade to manage high flows.	\$	-	\$ 250,000	\$				2.2 of Southfront Stormwater Infrastructure Assessment Report. Design and survey investigation required
TRURO		Stormwater Bypass to protect Start Highway Flooding	\$	-	\$ 350,000	\$				Priority 2 in SMP, updated SMP required to determine if required and Design required
MANNUM		STAGE 3 HORWOOD BAGSHAW DEVELOPMENT PROPOSED WORKS - Diercks, Aamus, Adelaide Road Upgrades	\$	-	\$ 955,281	\$				Council has an agreement in place to fund the stormwater upgrades on Diercks Avenue, Adelaide Road, Walker Avenue. Agreement currently requires an updated stormwater management plan and updated cost share. Council has attempted to sought external funds and will continue to do so. Timing to be determined with developer, estimated for budgeting requirements.
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$	-	\$ -	\$ -	
			\$	-	\$ 1,555,281	\$	-	\$ -	\$ -	
Area	Sites	Year 7 - 2031/32	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
TUNGKILLO		Construction of Stormwater System in-between Adelaide Rd and Memorial Drive, West of Burton Road	\$	-	\$ 350,000	\$				Design and site surveys required. Use a series of swales and pipes, investigate storage areas. Easement required. Potential SMA Funding.
TRURO		Remaining Priorities of Properties affected to be constructed from the Truro 2010 SMP	\$	-	\$ 400,000	\$				Priority 3,4,5,6,7,8,9,10 in SMP, updated SMP required to determine if required. Design and site investigations required
NILDOTTIE		Install Grated Inlet Pit and Pipe to Gully on Hermans Landing Road	\$	-	\$ 50,000	\$				See 9.1 of Southfront Stormwater Infrastructure Assessment Report
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$	-	\$ 911,000	\$ -	
			\$	-	\$ 800,000	\$	-	\$ 911,000	\$ -	

Area	Sites	Year 8 - 2032/33	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
MANNUM		STAGE 4 HORWOOD BAGSHAW DEVELOPMENT PROPOSED WORKS - Walker Ave and Sickerdick St upgrades	\$ -	\$ 759,687	\$ 759,687					Council has an agreement in place to fund the stormwater upgrades on Direcks Avenue, Adelaide Road, Walker Avenue. Agreement currently requires an updated stormwater management plan and updated cost share. Council has attempted to sought external funds and will continue to do so. Timing to be determined with developer, estimated for budgeting requirements.
MORGAN		Fifth Street Underground drainage	\$ -	\$ 220,000	\$ 220,000					See 10.2 of Southfront Stormwater Infrastructure Assessment Report. Will be assessed in SMP, site survey and design required.
MANNUM	AEY, AEY-AGN, AGN, AIO, AGN-AIO	Design and survey of Berryman Avenue to King George St Stormwater Easement Capacity Upgrade	\$ -	\$ 60,000	\$ 60,000					Previous studies have shown that the capacity of the Berryman Avenue to King George Street Stormwater is currently inadequate and requires upgrade. SA Water have upgraded their system through their land however further investigation should be put into ensuring that it is adequate.
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ 1,039,687	\$ 1,039,687	\$ -	\$ -	\$ -	\$ -	
Area	Sites	Year 9 - 2033/34	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
MORGAN		South West Terrace and High Street Stormwater Upgrade	\$ -	\$ 70,000	\$ 70,000					See 10.1 of Southfront Stormwater Infrastructure Assessment Report. Formalise flow path across Lanosa Road and along South West Terrace and down to the river with Swales. Design and survey required
KEYNETON		Improve inadequate roadside swale drain on Slott Highway and manage Swale on Keyneton Road through properties	\$ -	\$ 200,000	\$ 200,000					See 12.2 and 12.3 of Southfront Stormwater Infrastructure Assessment Report. Shape swales and formalise crossovers. Design required, survey undertaken in 2017 and may require some updates.
MANNUM	AEY, AEY-AGN, AGN, AIO, AGN-AIO	Berryman Avenue to King George St Stormwater Easement Capacity Upgrade	\$ -	\$ 500,000	\$ 500,000					Previous studies have shown that the capacity of the Berryman Avenue to King George Street Stormwater is currently inadequate and requires upgrade. SA Water have upgraded their system through their land however further investigation should be put into ensuring that it is adequate. Survey, Design, Consultation will be required a year ahead.
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ 770,000	\$ 770,000	\$ -	\$ -	\$ -	\$ -	

Area	Sites	Year 10 - 2034/35	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
MANNUM	AFX, ALJ, ALL, AMT, ALI	Upgrade pipework through Shearer Carpark and across Randell Road	\$	-	\$ 200,000	\$				It is noted that various pipes and culverts are used in this section and should be formalised, an SA Water main also runs through the culvert in the roadway restricting outflow. The Pretoria occasionally is flooded from large events, the SMP should investigate if further upgrades upstream is required. Survey, design and consultation to be undertaken.
BLANCHETOWN		Blanchetown Township Stormwater Management Plan	\$	-	\$ 90,000	\$				Undertake a stormwater management plan for Blanchetown, this will assist in updating the capital works program. Potential SMA Funding.
SEDAN		Sedan Township Stormwater Management Plan	\$	-	\$ 90,000	\$				Undertake a stormwater management plan for Sedan, this will assist in updating the capital works program. Potential SMA Funding.
CAMBRAI		Cambrai Township Stormwater Management Plan	\$	-	\$ 90,000	\$				Undertake a stormwater management plan for Cambrai, this will assist in updating the capital works program. Potential SMA Funding.
			\$	-	\$ -	\$				
			\$	-	\$ -	\$	-	\$ -		
			\$	-	\$ 475,000	\$	-	\$ -		
Area	Sites	Year 11 - 2035/36	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
ALL TOWNS		Install gross pollutant traps where suitable and necessary throughout the Council area:	\$	-	\$ 300,000	\$				Places known are Mannum and Truro
CADELL		Cadell Township Stormwater Management Plan	\$	-	\$ 90,000	\$				Undertake a stormwater management plan for Cadell, this will assist in updating the capital works program. Potential SMA Funding.
PALMER		Palmer Township Stormwater Management Plan	\$	-	\$ 90,000	\$				Undertake a stormwater management plan for Palmer, this will assist in updating the capital works program. Potential SMA Funding.
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$	-	\$ -		
			\$	-	\$ 480,000	\$	-	\$ -		
Area	Sites	Year 12 - 2036/37	Renewal	New/Upgrade	Budget	LTFP Renewal	LTFP New/Upgrade	C/Fwd.	RUL Yrs.	Notes
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$				
			\$	-	\$ -	\$	-	\$ -		
			\$	-	\$ -	\$	-	\$ -		

Area	Sites	Year 13 - 2037/38	Renewal	New/Upgrade	Budget	LTFP				Notes
						LTFP Renewal	New/Upgrade	C/Fwd.	RUL Yrs.	
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Area	Sites	Year 14 - 2038/39	Renewal	New/Upgrade	Budget	LTFP				Notes
						LTFP Renewal	New/Upgrade	C/Fwd.	RUL Yrs.	
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Area	Sites	Year 15 - 2039/40	Renewal	New/Upgrade	Budget	LTFP				Notes
						LTFP Renewal	New/Upgrade	C/Fwd.	RUL Yrs.	
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	

Shown in 'Todays Dollars' (July 2025), excludes GST AND Grant Funding

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

4 - YRS.	
Renewal Planned Expenditure 4Yrs	\$ 140,650
New/Upgrade Planned Expenditure 4Yrs	\$ 1,352,694
Total Planned Expenditure 4Yrs	\$ 1,493,344
Annual Average Planned Expenditure 4Yrs	\$ 373,336
Long Term Financial Plan 4Yrs	\$ 247,000
10 - YRS.	
Renewal Planned Expenditure 10Yrs	\$ 140,650
New/Upgrade Planned Expenditure 10Yrs	\$ 7,027,662
Total Planned Expenditure 10Yrs	\$ 7,168,312
Annual Average Planned Expenditure 10Yrs	\$ 716,831
Long Term Financial Plan 10Yrs	\$ 2,248,000
15 - YRS.	
Renewal Planned Expenditure 15Yrs	\$ 140,650
New/Upgrade Planned Expenditure 15Yrs	\$ 7,507,662
Total Planned Expenditure 15Yrs	\$ 7,648,312
Annual Average Planned Expenditure 15Yrs	\$ 509,887

Adoption 15th July 2025 - Long Term Financial Plan 2025/26 to 2034/35
25/004

Item 9.3 - Attachment 1

Major Capital Expenditure & Associated Grant Income (V2)											
Year Ended 30 June:		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
Expenditure on New/Upgraded Assets											
Sealed Roads Upgrade (Murraylands/Yandiah)		861	924								
Stormwater		98				1,090		911			
CWMS New/Upgrade		314	159								
Expenditure on Renewal											
Footpaths Renewal			25					98			23
Major Plant, Vehicles & Small Plant (Net)		4,049	2,295	2,714	1,172	1,251	1,593	1,906	1,951	1,999	2,049
IT Technology		106	109	111	114	117	120	123	126	129	132
Mid Murray Maritime Committee		36	106	63	28	114	76	120	80	74	42
Council Properties		265	2,050	2,717	3,884	3,444	3,251	2,317	3,419	3,575	3,444
Other Marine Facilities		328	171	88	179	191	143	90	203	171	50
Open Spaces		925									
Sealed Roads		1,091	1,335	1,375	1,248	742	1,288	1,493	412	1,354	1,388
Unsealed Roads		1,869	1,858	2,074	2,183	2,288	2,869	2,256	3,565	2,572	2,636
Bridges		633			18			110			33
Kerbs & Gutters		103									
Cambrai Landfill								265			
Stormwater			149								
CWMS Renewal		724	512	419	695	459	550	458	634	664	662
Grant Funding											
Open Spaces		634									
Disaster Recover (Unsealed Roads)		465									
Special Local Roads-Sealed Roads Upgrade		574	616								
CWMS		1,220	536	293	417	229	138	127	66		
FAGs, Supplementary & Roads to Recovery		3,909	7,011	7,131	7,368	7,520	7,674	7,833	7,996	8,162	8,333
Summary											
Expenditure on New/Upgraded Assets		1,273	1,083	-	-	1,090	-	911	0	0	0
Expenditure on Renewal		10,129	8,610	9,561	9,521	8,606	9,890	9,236	10,390	10,538	10,459
Gross Capital Expenditure		11,402	9,693	9,561	9,521	9,696	9,890	10,147	10,390	10,538	10,459
Less Associated Grants		7,002	8,163	7,424	7,785	7,749	7,812	7,960	8,062	8,162	8,333
Net Capital Costs After Grants		4,400	1,530	2,137	1,736	1,947	2,078	2,187	2,328	2,376	2,126
Long Term Financial Plan 2025/26 - 2034/35 (V2)											
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