Draft
Asset Management
Plan 2026-2035

District Council of
Loxton Waikerie

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Draft Asset Management Plan 2026-2035

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Acknowledgement of Country
We acknowledge the first people of the River Murray and Mallee Region as the traditional custodians of the land and waters on which we meet and pay our respects to their elders, past, present, and emerging.

DOCUMENT CONTROL

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2	9/9/2024	Revisions throughout document following Council review Document redesign (format)	SW(AE)		

Developed by Asset Engineering from resources available through the IPWEA NAMS+ program.

Institute of Public Works Engineering Australia

asset engineering

INTRODUCTION & SUMMARY

1.1 BACKGROUND

This Asset Management Plan covers the following asset types:

ASSET GROUP	ASSET TYPE	QUANTITY
Buildings	Building structures including community centres, sports clubrooms, toilet blocks and civic buildings.	118
Community Wastewater Management Systems (CWMS)	Kingston on Murray, Loxton, Moorook and Waikerie wastewater management schemes.	4 schemes
Stormwater	Conduits (pipes)	23.5km
	Pits	615 items
	Basins	14 items
Transport	Sealed Roads Township	66 km
	Sealed Roads Rural	388 km
	Kerbing	108 km
	Footpaths	92 km
	Sheeted (Unsealed) Roads	989 km
	Formed Roads	1,643km

1.2 PLAN DEVELOPMENT

This plan has been developed using the best information available at the time of preparation. It has been established with Council officers in defining some basic service levels for renewal intervention with the objective of developing a pathway for sustainable management of Council's infrastructure assets. The following process has been used in preparation of the plan:

- Undertake a desktop analysis of Council's existing data with regard to infrastructure assets and in particular the ability to use this data to predict required renewals of these assets over the 10 years of the plan with the objective of maintaining existing service levels.
- Enhancement of existing data where possible (including field audits) to more accurately reflect required renewals.
- Use and develop unit rates and useful lives that reflect actual renewal activities rather than those used for valuation purposes..
- Develop draft sustainable capital renewal requirements over a 10 year period
- Compare these renewal requirements against Council's existing Long Term Financial Plan.
- Revise the Long Term Financial Plan i.e. increase available funds for infrastructure renewal in Council's budget.
- Develop an improvement plan for action in the development of the next Asset Management Plan.

1.3 LIFESTYLE COSTS

1.3.1 What does it cost?

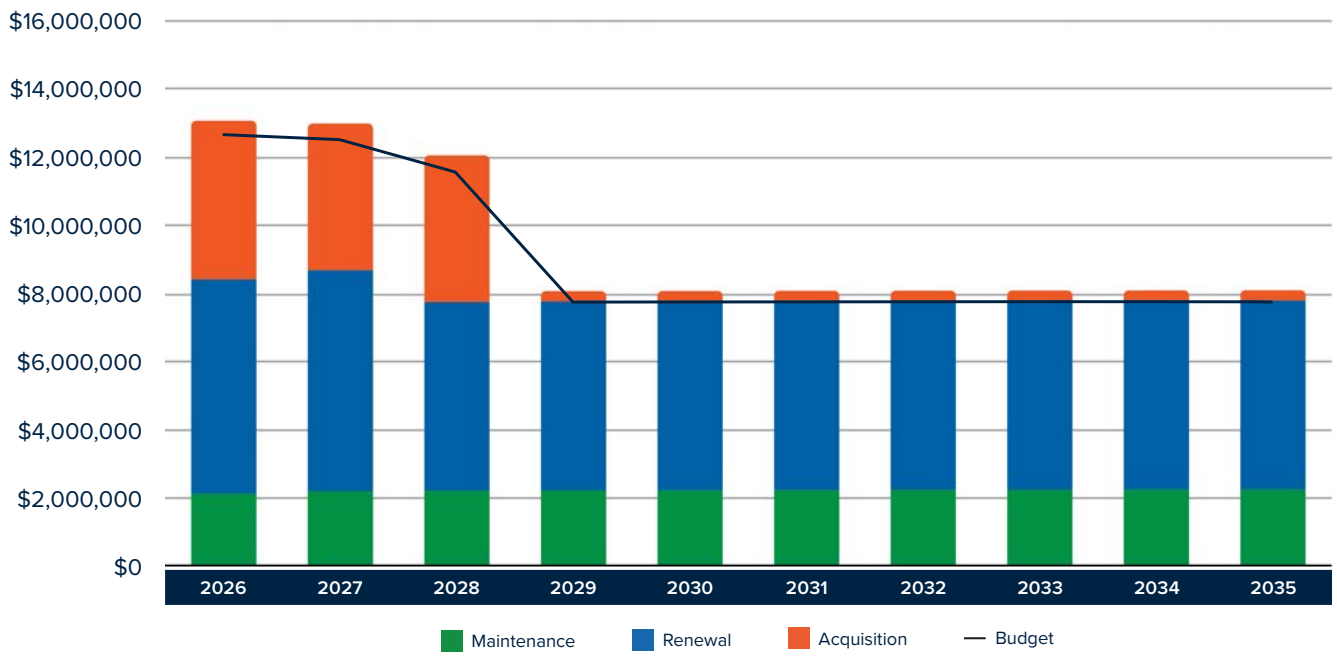
The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. The Asset Management Plan informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the asset management plan is the forecast of 10-year total outlays, which for the Building, CWMS, Stormwater and Transport assets is estimated as $94,530,320 or $9,453,032 on average per year.

1.3.2 What we will do

Estimated available funding for the 10 year period is $90,203,920 or $9,020,392 on average per year as per the Long -Term Financial Plan or Planned Budget. This is 95.42% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The informed decision making depends on the Asset Management Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget leaves a shortfall of $-432,640 average per year of the forecast lifecycle costs required to provide services in the Asset Management Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



1.4 LEVELS OF SERVICE & FUTURE DEMAND

Within constraints of existing data on infrastructure condition this Asset Management Plan has been based on maintaining existing service levels rather than improving service levels.

The plan has acknowledged that there are issues relating to the demand for a higher level of service through the provision of new or upgraded assets and will investigate these further as part of the detailed improvement plan as detailed in section 7.

1.5 RISK MANAGEMENT

Our present budget levels are sufficient to continue to manage risks in the medium term.
This plan has identified additional risks for further investigation which are detailed in section 5.2.

1.6 IMPROVEMENT PLAN

As noted in section 1.2 this plan has been developed from basic information that is currently available rather than waiting for updated data to become available. It will be important however to continuously improve available data to ensure sustainable solutions for infrastructure management are identified and implemented in a timely manner.

The next steps resulting from this Asset Management Plan to improve asset management practices include:

- Undertake condition assessment and capital works program development for sealed and unsealed roads, kerbing and footpaths.
- Undertake a revaluation of roads, kerbing and footpaths using unit rates , useful lives and componentisation that reflect renewal practices.
- Review existing building condition data (including site inspections) with the objective of developing a detailed sustainable capital renewal program for consideration in the development of the next Long Term Financial Plan (LTFP).

A detailed improvement plan is included in section 7.

LEVELS OF SERVICE

2.1 CUSTOMER VALUES

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided, and
- the likely trend over time based on the current budget provision.

Table 2.1.1 Customer Values - Building

CUSTOMER VALUES	CUSTOMER SATISFACTION MEASURE	CURRENT FEEDBACK	EXPECTED TREND BASED ON PLANNED BUDGET
Clean facility	Customer Relationship Manager (CRM) and inspection reports	Adequate	Adequate
Structurally sound building	Feedback of occupier / audit report	Generally adequate via audit reports	Potential decline
Watertight	Feedback of occupier / audit report	Generally adequate via audit reports	Potential decline
Safety / Security	CRM and inspection report	Generally adequate via audit reports	Potential decline
Fit for purpose – functionality / useability / kitchen / toilet facilities	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Efficient facilities (solar, insulation) / environmentally sustainable	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Heating & cooling	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Technology (Wi Fi, PA, visual display equipment)	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Utilisation	Improvement required, refer improvement plan – additional investigation needed	Anecdotal evidence would suggest general underutilisation in some areas	Underutilisation expected to continue pending further investigation
Storage	Improvement required, refer improvement plan – additional investigation needed	Anecdotal evidence would suggest general lack of storage in some areas	Expected to continue pending further investigation and additional funding

2.1 CUSTOMER VALUES

Table 2.1.2: Customer Values – CWMS

CUSTOMER VALUES	CUSTOMER SATISFACTION MEASURE	CURRENT FEEDBACK	EXPECTED TREND BASED ON PLANNED BUDGET
No blockage	Customer complaints	10 total complaints by CRM or phone calls on average per year.	Expected to stay the same
No overflows			
No leaks			
No environmental pollution			
Value for money	Amount paid per service which is levied as a separate rate	Engage with ESCOSA to determine if costs are comparable compared to those charged by other Councils. ESCOSA currently indicates that charges are appropriate, but it is unknown how these compare to other Councils.	Council charges will potentially increase as treatment plants are upgraded for water reuse

Table 2.1.3: Customer Values – Stormwater

CUSTOMER VALUES	CUSTOMER SATISFACTION MEASURE	CURRENT FEEDBACK	EXPECTED TREND BASED ON PLANNED BUDGET
No flooding	Extent and frequency of flooding from the major and minor stormwater network	Flooding on rare occasion over short period of time.	Stay the same Stormwater management plans to be developed to minimise risk and optimise upgrades
Stormwater should be underground and not in swale (township)	The extent to which the ponding of stormwater in a road proves a nuisance	There are still a minor number of roads that have no kerbing.	Expected to continue pending further investigation
Rural Roads– no water on roadway	The extent to which water ponds on roadways following a rain event	In flat areas (including state roads) there are issues with stormwater nuisance (holding water).	Stay the same pending review

2.1 CUSTOMER VALUES

Table 2.1.4: Customer Values – Seal, Pavement, Kerb, Footpath & Sheeted Roads (Transport)

CUSTOMER VALUES	CUSTOMER SATISFACTION MEASURE	CURRENT FEEDBACK	EXPECTED TREND BASED ON PLANNED BUDGET
Timely response to customer complaints and requests	Time taken to respond to a request	Recorded in customer request system .	Expected to stay the same
Smooth ride	Customer service requests relating to patching, patrol and grading Insurance claims	Recent program of sealing major unsealed roads decreases the number of roads required to be resheeted and patrol graded. Priority of roads drive the sealing of unsealed roads.	Expected to stay the same (pending successful grant applications) Traffic volumes increasing on unsealed roads (generally)
Clean streets	Customer service requests relating to street sweeping	Budget drives the street sweeping program, not customer requests.	Expected to stay the same pending review of street sweeping program which may increase effectiveness of program and decrease requests
All weather access	Customer service requests relating to re-sheeting Complaints related to sheeting un-sheeted roads Insurance claims	$1.1M pa budget for sheeted road maintenance. No allocated budget for upgrading roads from formed (class 4) to sheeted (class 3).	Expected to stay the same Council decision on what roads are upgraded pending grants that may be received (no allocated funding) Maintain register of roads requesting upgrade from Class 4 (formed)
No water standing in road	Customer service requests relating kerb repairs and cleaning of swales	Reactive only decisions are currently made as to kerb repair. Increasing problems with trees as plantings increase. Kerb replacement has only been considered for roads that are to be resealed in this plan.	Expected to increase
Safe footpaths	Customer service requests relating to the provision of new footpaths and unsafe footpaths Insurance claims	Many requests relating to upgrade from gravel to sealed, from unmade to gravel and repair of gravel.	Expected to decrease gradually following implementation of Mobility Access / Footpath Upgrade Program which includes a $275K per annum allowance for footpath upgrades
Extent of footpaths	Customer service requests relating to the provision of new footpaths	Recorded in customer request system.	Expected to stay the same

2.2 CUSTOMER LEVELS OF SERVICE

The Customer Levels of Service are considered in terms of:

Condition

How good is the service?

What is the condition or quality of the service?

Function

Is it suitable for its intended purpose?

Is it the right service?

Capacity/Use

Is the service over or under used?

Do we need more or less of these assets?

In Table 2.2.1 & 2.2.2 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation. These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

2.2 CUSTOMER LEVELS OF SERVICE

Table 2.2.1: Customer Level of Service Measures - Buildings

TYPE OF MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE	CURRENT PERFORMANCE	EXPECTED TREND BASED ON PLANNED BUDGET
Quality /Condition	General condition of facility	Condition assessment (1-5, 1 good, 5 bad)	Average condition 2.62 (all components, across all buildings)	Potential decline in overall condition
	Renewal funding	Asset renewal funding ratio (based on limitations of existing data)	98.88%	98.88%
	Confidence levels		Moderate (condition assessment yet to be ratified)	Low (professional judgement with no data evidence)
Function	Fit for purpose	Professional judgement	Average	Potential decline
	Energy efficient facility	Professional judgement	Low	Potential decline
	Technology	Professional judgement	Low	Potential decline
	Safety & security	Professional judgement	Average	Potential decline
	Confidence levels		Low (professional judgement with no data evidence)	Low (professional judgement with no data evidence)
Capacity	Utilisation / storage / carparking	Professional judgement	Low	Stay same (increase pending review)
	Confidence levels		Low (Professional judgement with no data evidence)	Low (Professional judgement with no data evidence)

2.2 CUSTOMER LEVELS OF SERVICE

Table 2.2.2: Customer Level of Service Measures - CWMS

TYPE OF MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE	CURRENT PERFORMANCE	EXPECTED TREND BASED ON PLANNED BUDGET
Condition	Service provided is 'good' based on the number of requests that are received	No of CRMs received	Only 10 CRMs received per annum (on average)	Expected to remain steady
	Renewal funding	Asset renewal funding ratio (based on limitations of existing data)	96.21%	96.21%
	Confidence levels		Medium (professional judgement supported by data sampling)	Medium (professional judgement supported by data sampling)
Function	Continuity & reliability	Increase in blockages in mains due to sewer instead of septic tank	Freeling system is mixture of CWMS and Sewer that leads to problems with main blockages and the requirement for flushing	Expected to continue
	Confidence levels		Medium (professional judgement supported by data sampling)	Medium (professional judgement supported by data sampling)
Capacity	Capacity limited by storage and reuse	Storage being full (during winter)	30% of system at capacity (Loxton)	Expected to get worse pending budget review and capital investment
	Confidence levels		Medium (professional judgement supported by data sampling)	Medium (professional judgement supported by data sampling)

2.2 CUSTOMER LEVELS OF SERVICE

Table 2.2.3: Customer Level of Service Measures - Stormwater

TYPE OF MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE	CURRENT PERFORMANCE	EXPECTED TREND BASED ON PLANNED BUDGET
Condition	Stormwater drain condition	Percentage of drains at condition 4 or poorer	<5%	<7%
	Stormwater node (pit) condition	Percentage of pits at condition 4 or poorer	<5%	<7%
	Renewal funding	Asset renewal funding ratio (based on limitations of existing data)	96.21%	96.21%
	Confidence levels		Medium	Low
Function	Stormwater	Amenity of swales: Swales that are well maintained are acceptable by the community Swales that pond water create a nuisance	Portion of township swales in reasonable condition (low) due to small number of swales	Extent of swales in reasonable condition will remain steady
	Confidence levels		High/Medium	High/Medium
Capacity	Stormwater	Capacity identified in stormwater management plan (under development)	Stormwater management plan will identify additional assets required	Funding currently not allocated to stormwater management plans proposed initiatives
	Confidence levels		Medium	Medium

2.2 CUSTOMER LEVELS OF SERVICE

Table 2.2.4: Customer Level of Service Measures - Seal, Pavement, Kerb, Footpath & Sheeted Roads (Transport)

TYPE OF MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE	CURRENT PERFORMANCE	EXPECTED TREND BASED ON PLANNED BUDGET
Condition	Renewal funding	Asset renewal funding ratio (based on limitations of existing data)	93.43%	93.43%
	Confidence levels		Moderate	Moderate
Function	Ability of road network to accommodate freight movement	Spray sealing of unsealed freight route – grant funding driven together with asphalt upgrade to intersections, width widening and sealing shoulders	Driven by grant funding for upgrade on rural network	Expected to continue or increase based on availability of grant funding
	Extent of footpath network	Extent of sealed footpaths in townships	Footpath provision based predominantly on requests	Footpath provision based on study being undertaken on footpath provision with working group
	Confidence levels		Moderate	Moderate
Capacity	Are roads suitable for increased freight task i.e. harvest	Extent of edge breaks on sealed rural road network i.e. high edge breaks can be a determinant of inadequate road width.	Moderate	Steady
	Confidence levels		Low	Low

2.3 TECHNICAL LEVELS OF SERVICE

Technical levels of service define several operational or technical measures of performance that benchmark the impact of the achieved customer levels of service against the intended customer values. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road) or a new service that did not exist previously.
- **Operation** – the regular activities to provide services (e.g. inspections, etc
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[1]

Tables 2.3.1 & 2.3.2 shows the activities expected to be provided under the current 10-year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

The budget figures in these tables have been calculated as an annual average over the 10 years of the LTFP i.e. the budget under 'current performance' is calculated by taking the total in the LTFP over 10 years (under the relevant lifecycle activity) and dividing it by 10. In a similar manner the 'recommended performance' is calculated by taking the total recommended forecast funds over 10 years and dividing it by 10.

[1] IPWEA, 2015, IIMM, p 2|28

2.3 TECHNICAL LEVELS OF SERVICE

Table 2.3.1: Technical Levels of Service - Buidlings

LIFECYCLE ACTIVITY	PURPOSE OF ACTIVITY	ACTIVITY MEASURE	CURRENT PERFORMANCE*	RECOMMENDED PERFORMANCE**
Acquisition	Provision of new facilities to the community	Facilities delivered on time and budget	Satisfactory	Satisfactory
		Budget (p.a. average)	$730,000	$730,000
Maintenance	Ensure building is functional based on current service level	Contracts in place for maintenance works either undertaken externally or internally	Average	Good
		Budget (p.a. average)	$135,070	$143,148
Renewal	Ensure buildings and structures achieve their overall expected life through proactive renewal program	Programs in place for proactive renewal works either undertaken externally or internally	Average	Good
		Budget (p.a. average)	$419,449	$424,194
Disposal	Rationalisation of underutilised facilities	Review of facility utilisation	Study not undertaken	Complete study and seek endorsement
		Budget (p.a. average)	$0	$0

*Current activites related to planned budget.

** Expected performance related to forecast lifecycle costs.

2.3 TECHNICAL LEVELS OF SERVICE

Table 2.3.2: Technical Levels of Service - CWMS

LIFECYCLE ACTIVITY	PURPOSE OF ACTIVITY	ACTIVITY MEASURE	CURRENT PERFORMANCE*	RECOMMENDED PERFORMANCE**
Acquisition	Upgrade Loxton Wastewater Plant for water reuse plus allowance for population gain	Statutory regulations	Works are planned	Works are planned & regulatory approval is granted
		Budget (p.a. average)	$360,000	$360,000
Maintenance	Attending to blockages, proactive maintenance, water quality monitoring	Alarms, overflows, callouts, breakdowns are attended to in a timely fashion	Satisfactory	Good
		Budget (p.a. average)	$340,425	$384,945
Renewal	Renew assets proactively avoiding service disruption	Regular asset condition assessments	Currently developing renewal program internally	Fully develop proactive program based on regular asset inspections
		Budget (p.a. average)	$450,000	$467,730

*Current activites related to planned budget.

** Expected performance related to forecast lifecycle costs.

2.3 TECHNICAL LEVELS OF SERVICE

Table 2.3.3: Technical Levels of Service - Stormwater

LIFECYCLE ACTIVITY	PURPOSE OF ACTIVITY	ACTIVITY MEASURE	CURRENT PERFORMANCE*	RECOMMENDED PERFORMANCE**
Acquisition	Allowance for population growth	Assets delivered on time and on budget	Satisfactory	Satisfactory
		Budget (p.a. average)	$45,000	$45,000
Maintenance	To ensure that assets meet their defined useful lives	Proactive maintenance on stormwater assets	Not all maintenance tasks are generated via a proactive program	Increase proportion of maintenance tasks being defined by a proactive program
		Budget (p.a. average)	$69,462	$71,478
Renewal	Renewals defined via program	Extent of renewals defined by 4 year rolling program of works	Not all renewal tasks are generated via a defined medium-term program	Increase proportion of renewal tasks being defined by a medium-term program
		Budget (p.a. average)	$25,254	$26,249

*Current activites related to planned budget.

** Expected performance related to forecast lifecycle costs.

2.3 TECHNICAL LEVELS OF SERVICE

Table 2.3.4: Technical Levels of Service - Seal, Pavement, Kerb, Footpath & Sheeted Roads (Transport)

LIFECYCLE ACTIVITY	PURPOSE OF ACTIVITY	ACTIVITY MEASURE	CURRENT PERFORMANCE*	RECOMMENDED PERFORMANCE**
Acquisition	Upgrade streetscape projects	Assets delivered on time and on budget	Satisfactory	Satisfactory
		Budget (p.a. average)	$405,000	$405,000
Maintenance	Maintenance activities sealed and unsealed roads including kerb and footpath	Customer service requests	Stable	Stable
		Budget (p.a. average)	$1,568,134	$1,568,134
Renewal	Resealing of township roads incl kerb works	km / yr (p.a. average)	3.5 km / yr	To be defined based on new road survey
	Resealing of rural roads	km / yr (p.a. average)	18 km / yr	To be defined based on new road survey
	Re-sheeting of rural roads	km / yr	37 km / yr	To be defined based on new road survey
	Footpaths – low renewals required	km / yr	0.5km /yr	To be defined based on new road survey
		Budget (p.a. average)	$4,472,598	$4,786,992

*Current activites related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

FUTURE DEMAND

3.1 DEMAND DRIVERS

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

3.2 DEMAND FORECASTS

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

3.3 DEMAND IMPACT & DEMAND MANAGEMENT PLAN

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table series 3.3.

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. Demand management practices can include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 3.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

3.3 DEMAND IMPACT & DEMAND MANAGEMENT PLAN

Table 3.3.1: Demand Management Plan - Buildings

DEMAND DRIVER	CURRENT POSITION	PROJECTION	IMPACT ON SERVICES	DEMAND MANAGEMENT PLAN
Utilisation of community buildings	Several buildings are currently underutilised.	It is expected that the situation will continue until action is taken .	High lifecycle costs through provision of buildings that are largely unused by the community.	Undertake a review of utilisation and lifecycle costs with a view to rationalisation.
Multiple Heritage / old buildings	There are several heritage / old buildings used in the provision of services to the community that are either occupied by Council or others.	Lifecycle costs are expected to increase moving forward as these buildings require renewal to current building standards.	High lifecycle costs for small number of buildings	Undertake a review of building age and lifecycle costs with a view to rationalisation and developing regional hubs.
Legislation changes – Disability Access and Inclusion Plan (DAIP)	Council has developed a Disability Access and Inclusion Plan (DAIP).	The DAIP is currently undergoing costing.	It is likely that additional budget allocations will be required to meet this legislative change.	The budget impact of the DAIP is currently being developed and will inform how Council manages its implementation.
Service levels (change)	No minimum service standards have been set by Council for provision of buildings by type i.e. air conditioning, kitchen type (commercial / domestic), toilets, roof access for air conditioning, insulation, solar, technology, audio visual provision and security (by example).	It is expected that the situation will continue until action is taken	Ad hoc requests by building occupiers made to Council regarding service level upgrades of buildings.	Undertake a review of the minimum service level standards for buildings by type. The review will include a review of existing buildings and undertake a gap analysis based on the minimum service levels.
Service levels of public toilet facilities and building toilets	Public toilets have no set service standards i.e. handwashing, access, auto opening doors, vision impairment (braille) contrasting colours.	Higher standard will be required in the future to meet minimum requirements via legislation.	Higher costs through required upgrade of toilet facilities	Undertake review of public toilets and upgrade requirements

3.3 DEMAND IMPACT & DEMAND MANAGEMENT PLAN

Table 3.3.2: Demand Management Plan - CWMS

DEMAND DRIVER	CURRENT POSITION	PROJECTION	IMPACT ON SERVICES	DEMAND MANAGEMENT PLAN
Growth of townships	Some schemes are at capacity or may be at capacity following growth Some stormwater at Loxton directed to CWMS treatment plant which causes overloading	Growth projected across the schemes	Upgrade of systems for harvesting and separation of stormwater in addition to effluent	Undertake study to model growth against existing schemes

Table 3.3.3: Demand Management Plan - Stormwater

DEMAND DRIVER	CURRENT POSITION	PROJECTION	IMPACT ON SERVICES	DEMAND MANAGEMENT PLAN
Upgrade of stormwater network to minimise flood risks	Council does not have a strategy for stormwater upgrades based on an engineering analysis of the network Some stormwater at Loxton directed to CWMS treatment plant which causes overloading	Upgrades necessitate an associated upgrade to the minor (underground) stormwater network in many cases	Additional upgrade and lifecycle costs Higher service level provided to residents	Complete development of stormwater management plans including approximate costing of implementation

3.3 DEMAND IMPACT & DEMAND MANAGEMENT PLAN

Table 3.3.4: Demand Management Plan - Transport

DEMAND DRIVER	CURRENT POSITION	PROJECTION	IMPACT ON SERVICES	DEMAND MANAGEMENT PLAN
Township roads upgrade	Upgrade of township roads from un-kerbed to kerbed at next renewal	Completion of upgrades where required – minor number of roads only remaining	Higher levels of service extended	Continue program where applicable
Upgrade and provision of new footpaths	Council is developing a footpath upgrade program with the assistance of a working group	Completion of footpath upgrade program	Requirement for footpath upgrades unknown until review is completed	Complete development of footpath upgrade program Develop footpath upgrade program in line with revised Policy
Rural road upgrade from sheeted to sealed	Driven and funded by available grants from other tiers of government for upgrades associated with tourism and freight by example	It is expected that this 'policy' will continue with Council's contribution to the total cost limited to the anticipated renewal cost of the existing sheeted road	Higher service levels provided to residents and business owners	Continue to review the unsealed road network for upgrades in line with the current objectives
Rural road upgrade from formed to sheeted	Requests received for increased use (and all-weather access) of formed but not sheeted farm access roads and some roads that form a link within the current road network	Requests are expected to continue	Higher costs associated with maintaining and renewing an expanding sheeted road network	Fully investigate requests made for all weather access roads

3.4 ASSET PROGRAMS TO MEET DEMAND

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 4.3.

Acquiring new assets will commit the Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (refer to Section 4).

LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Council plans to manage and operate the assets at the agreed levels of service (refer to Section 2) while managing life cycle costs.

The development of this plan has predominantly focussed on developing a sustainable capital renewal profile, accordingly, rates have been used that replicate Council's actual renewal costs in estimating the renewal requirements.

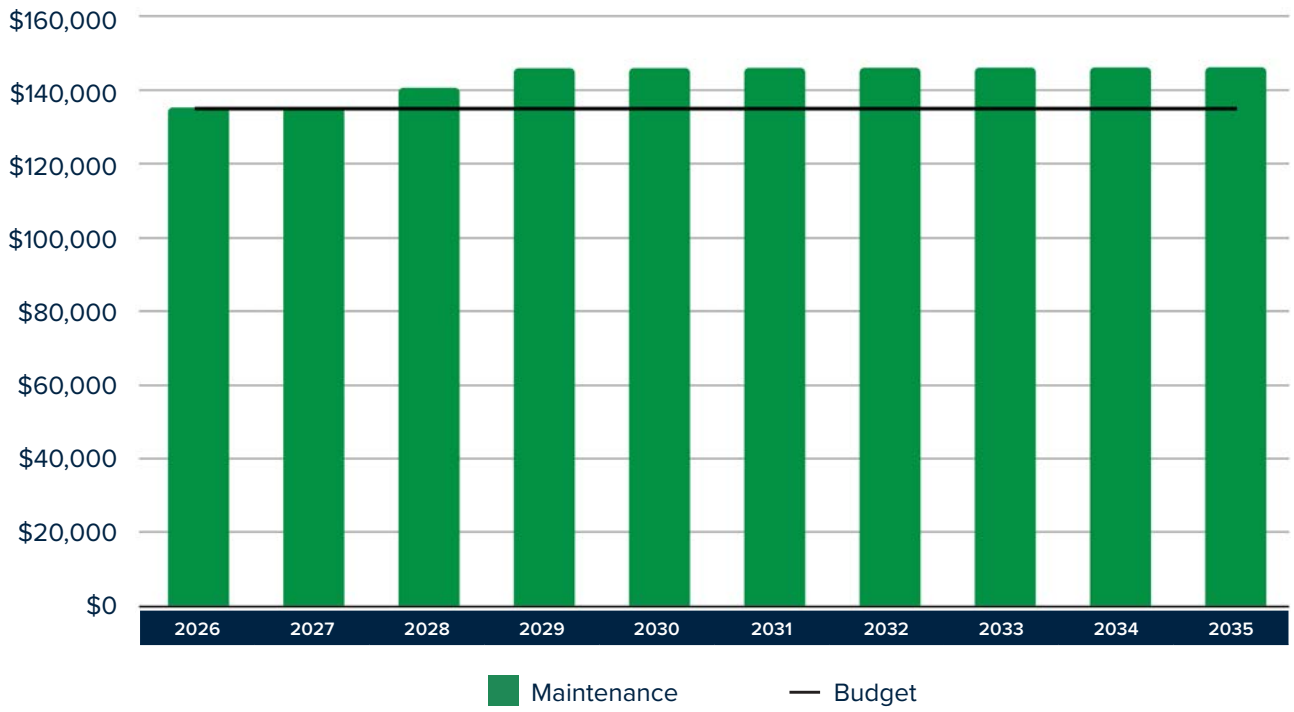
4.1 OPERATIONS AND MAINTENANCE PLAN

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. Examples of typical maintenance activities include asphalt patching, line marking and crack sealing. No operations costs have been considered in the development of this plan.

Summary of forecast operations and maintenance costs

Forecast maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast maintenance costs are expected to decrease. Figure 4.1 (series) shows the forecast maintenance costs relative to the proposed Planned Budget which is static based on 2026 values. Additions to the budget to allow for additional maintenance costs will be considered in future revisions of the Long Term Financial Plan.

Figure 4.1.1: Operations and Maintenance Summary - Buildings



All values in figures 4.1.1 - 4.1.5 are shown in current-day dollars.

4.1 OPERATIONS AND MAINTENANCE PLAN

Figure 4.1.2: Operations and Maintenance Summary – CWMS

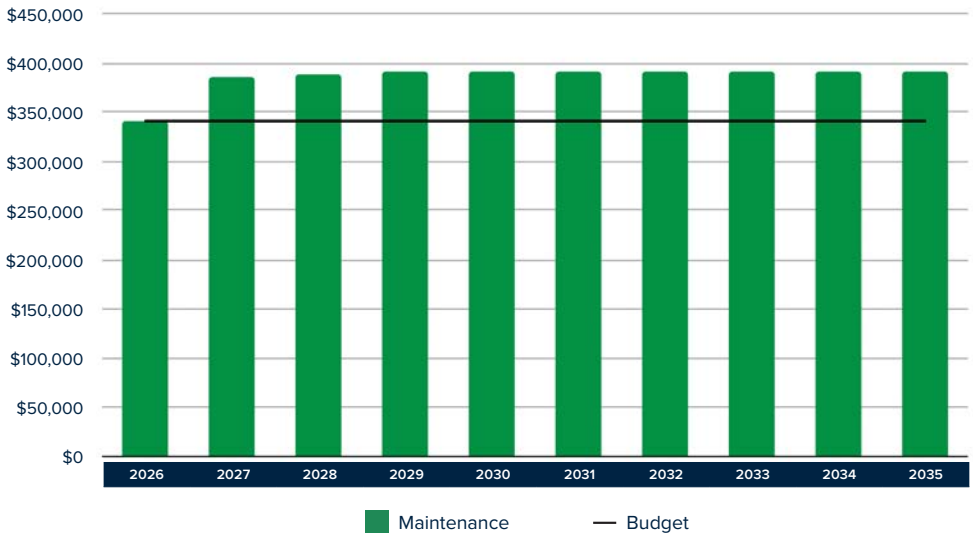
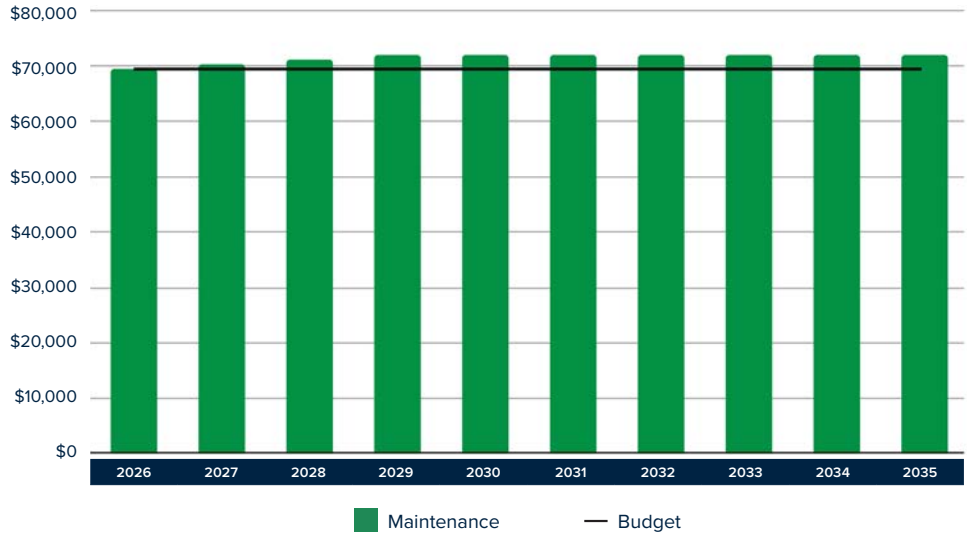


Figure 4.1.3: Operations and Maintenance Summary – Stormwater



4.1 OPERATIONS AND MAINTENANCE PLAN

Figure 4.1.4: Operations and Maintenance Summary – Transport

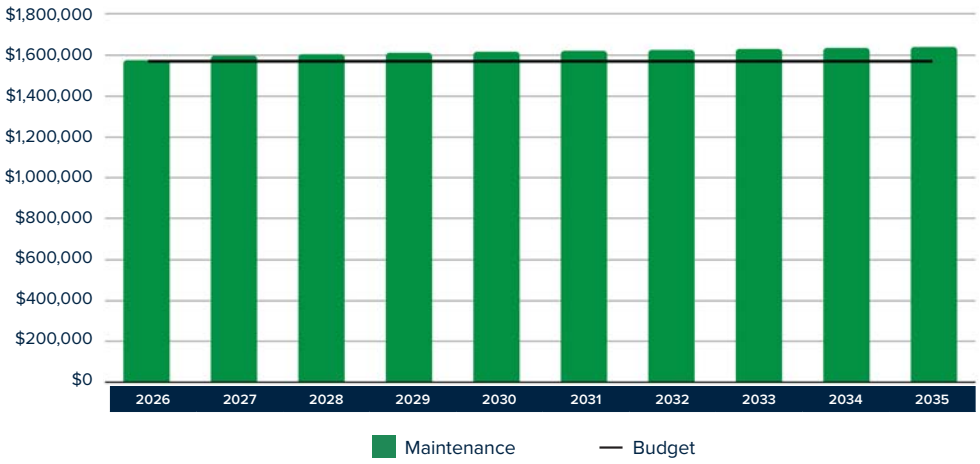
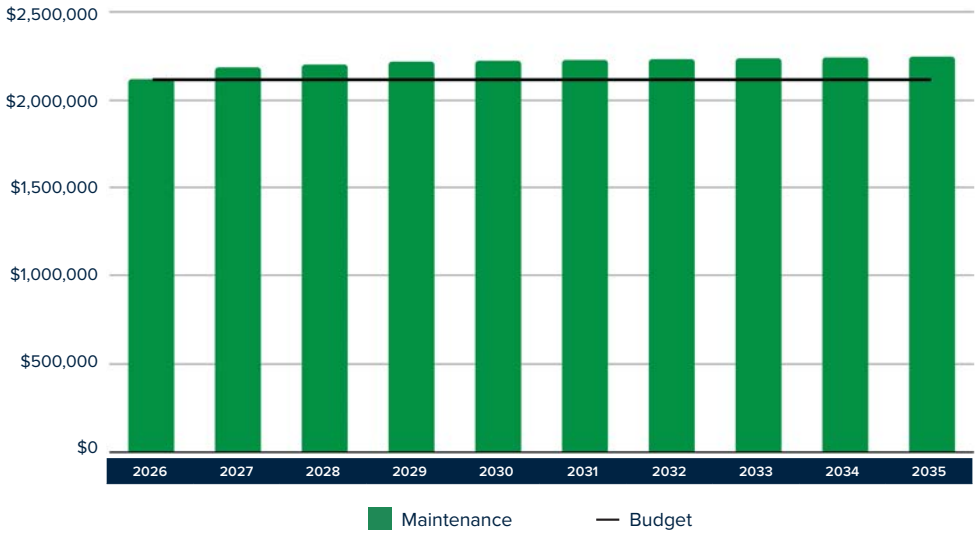


Figure 4.1.5: Operations and Maintenance Summary – Combined



4.2 RENEWAL PLAN

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

The development of this plan has predominantly focussed on developing a sustainable capital renewal profile for infrastructure assets.

Council's current asset register in many cases had been developed for valuation purposes only with useful lives and componentisation in some cases preventing the use of data (directly) for renewal planning.

Rather than wait for the development of mature data sets that can be directly used for the establishment of actual capital works programs and valuations, this asset management plan has focussed on enhancing and using existing datasets wherever possible. The improvement plan includes recommendations for improved data gathering with the objective of delivering a more precise plan in the future.

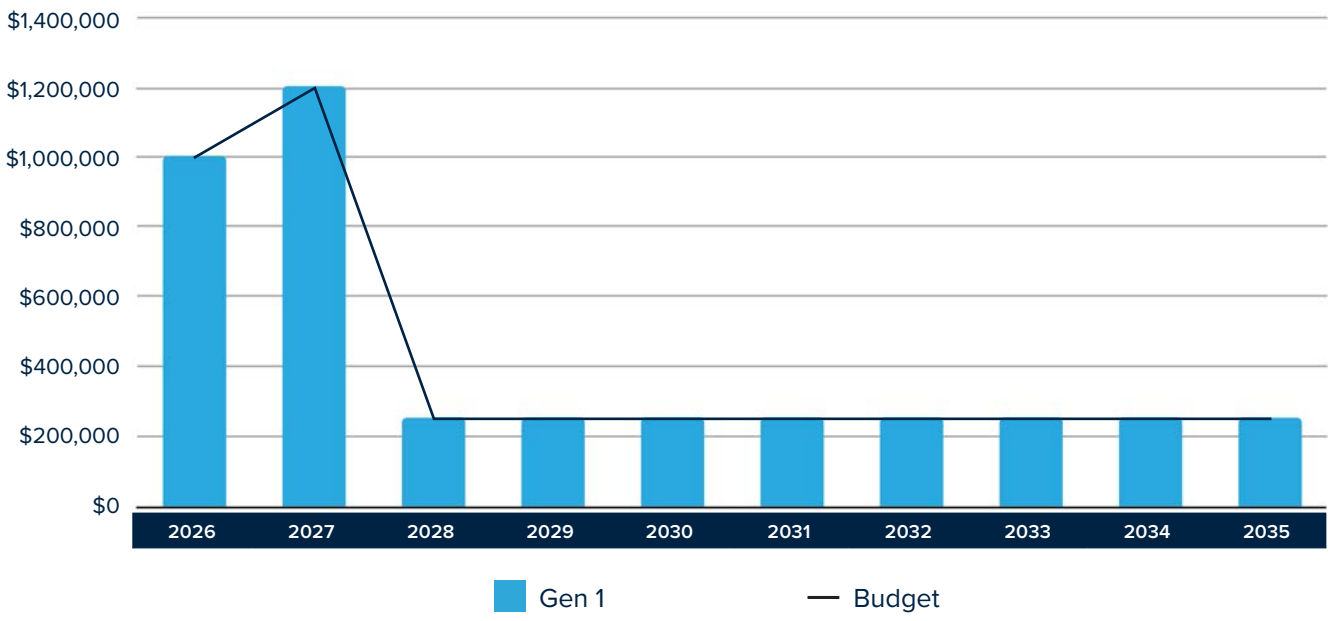
Summary of future renewal costs

Forecast renewal costs are projected to increase over time as the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figures 4.2 (series). A detailed summary of the forecast renewal costs is shown in Appendix D.

A discussion has been included as to how existing data has been leveraged for the purpose of the preparation of this asset management plan under the graphs in Figures 4.2 (series).

4.2 RENEWAL PLAN

Figure 4.2.1: Forecast Renewal Costs - Buildings



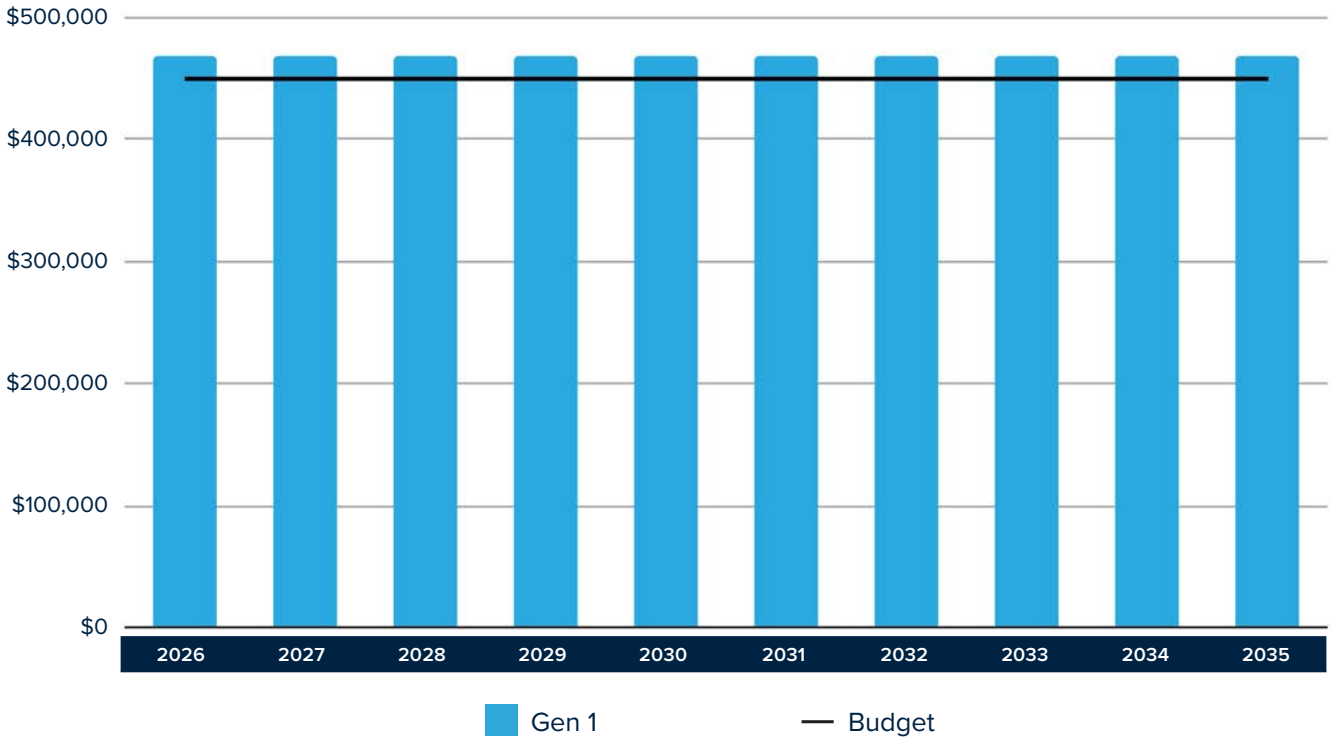
In 2021 Council (via an external consultant) undertook a condition audit of all Council buildings. The report that accompanied this assessment recommended capital renewal expenditure (together with maintenance expenditure) against Council buildings over the period of 10 years. The required capital building renewals $254k per annum (averaged over 10 years) in this plan have been drawn from this report. In addition to this are the following projects:

- Waikerie swimming pool refurbishment
  $750k (2026)
- Loxton Swimming pool refurbishment
  $750k (2027)
- Waikerie Institute
  $200k (2027)

Overall, the annualised average (over 10 years) rate of annual asset renewal is 0.46% for buildings i.e. average annual renewal / replacement cost whereas the rate of annual asset consumption is 2.9%. The difference between these two figures is high, accordingly, it is recommended that further work is required on prioritising and estimating the capital renewal works detailed in the 2021 building report.

4.2 RENEWAL PLAN

Figure 4.2.2: Forecast Renewal Costs - CWMS

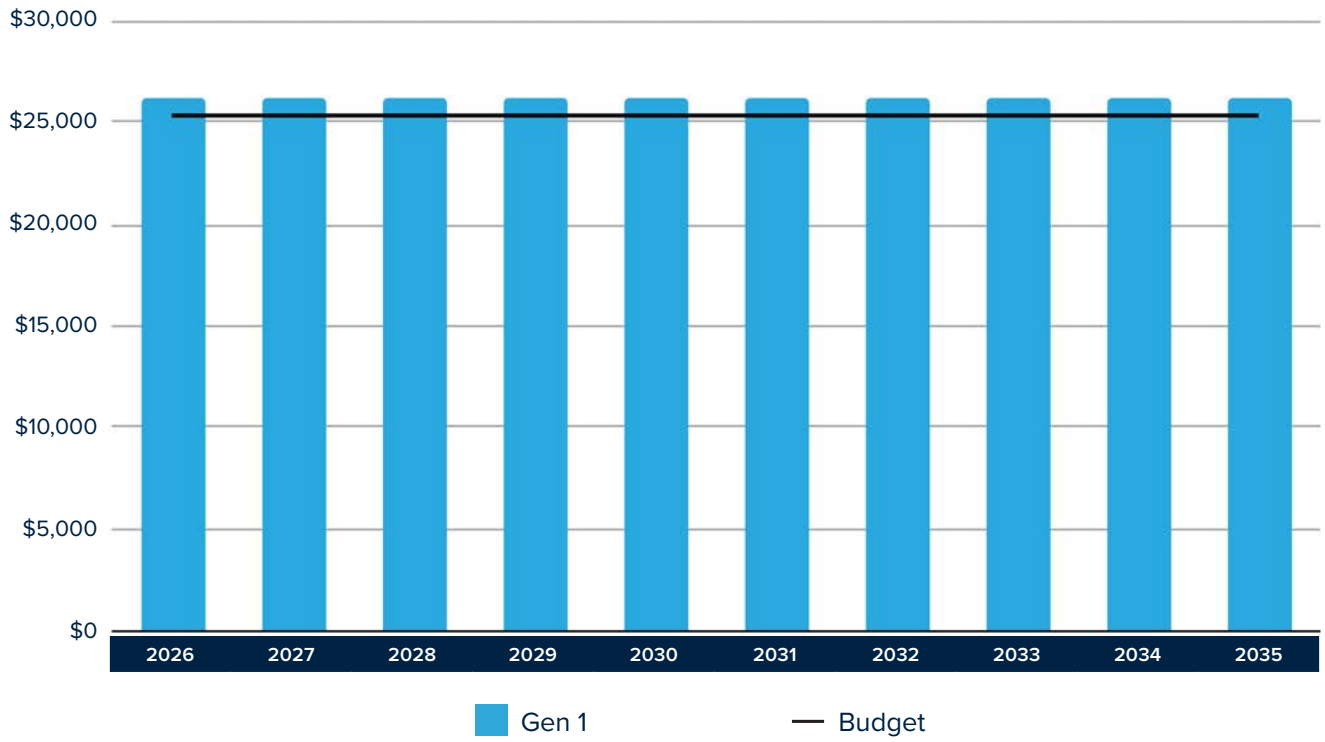


Council's asset register has been interrogated to determine assets that due to reach the end of their useful life in the next 10 years. This figure has then been averaged over the 10-year period to produce an annual renewal amount of $467,730.

It is recommended that further work is required on prioritising and estimating the capital works estimated from the asset register.

4.2 RENEWAL PLAN

Figure 4.2.3: Forecast Renewal Costs - Stormwater

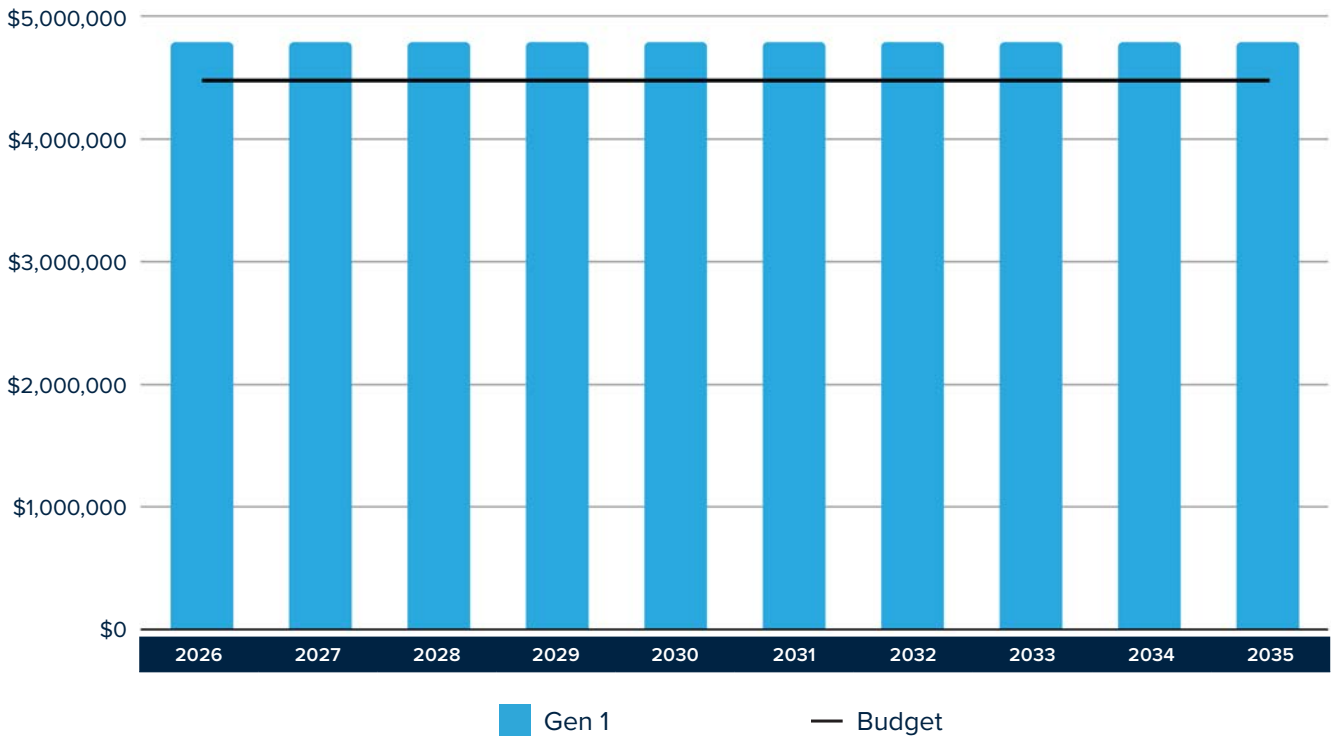


In a similar manner to CWMS Council's asset register has been interrogated to determine assets that are due to reach the end of their useful life in the next 10 years. This figure has then been averaged over the 10-year period to produce an annual renewal amount of $26,249.

It is recommended that further work is required on prioritising and estimating the capital works estimated from the asset register.

4.2 RENEWAL PLAN

Figure 4.2.4: Forecast Renewal Costs - Transport



The Transport asset group contains the following asset subgroups:

- Footpaths
- Town Sealed, road seals & pavements
- Rural Sealed, road seals and pavements
- Kerbing
- Unsealed (sheeted) roads

Footpaths

Existing condition data was found to be unsuitable for the preparation of a costed and optimised renewal plan. As a proxy for this the renewal estimate was prepared using annual depreciation of $64.4k pa.

It is recommended that Council undertake updated data collection and analysis with the objective of producing a program of footpath replacement / capital works in the near future for consideration in an updated LTFP and Asset Management Plan.

4.2 RENEWAL PLAN

Town Sealed Seals & Rural Sealed Seals

Detailed condition data was collected by a consultant in 2020. This data included an estimation of the remaining life of the seals through analysis of individual condition indices. This analysis showed that very little renewals were required within the 10-year timeframe of this asset management plan. A further analysis of the data took place in the preparation of this plan via meeting with Council representatives onsite and establishing end of life service levels. The data was then re-scored to determine amended conditions and hence remaining life. The renewals predicted as part of this model were then averaged to produce an annual capital renewal estimate of $237k (Town Sealed) and $1,015k (Rural Sealed). This renewal estimate does not however include a 'backlog' of renewals which have yet to be identified in detail.

It is recommended that Council undertake updated data collection and analysis with the objective of producing a costed program of road resealing works for consideration in an updated LTFP and Asset Management Plan.

Town Sealed Pavements & Rural Sealed Pavement

Analysis of the condition data for roads (discussed directly above) failed to produce a reliable program of works for pavement reconstruction. Accordingly, no reconstruction of road pavements has been included in the renewal estimates.

It is recommended that Council undertake updated data collection and analysis with the objective of producing a program of road pavement reconstruction works for consideration in an updated LTFP and Asset Management Plan.

Kerbing

Condition data (1-5) was collected by a consultant in 2020. Due to limitations with this data, it was unable to be used to produce a program of actual kerb renewal works by road. In the determination of a sustainable renewal allowance for kerb replacement an approximation of 33% kerb replacement on each road prior to reseal was made. This equates to $559k pa.

It is recommended that Council undertake updated data collection and analysis with the objective of producing a program of kerb replacement works that complements the resealing program for consideration in an updated LTFP and Asset Management Plan.

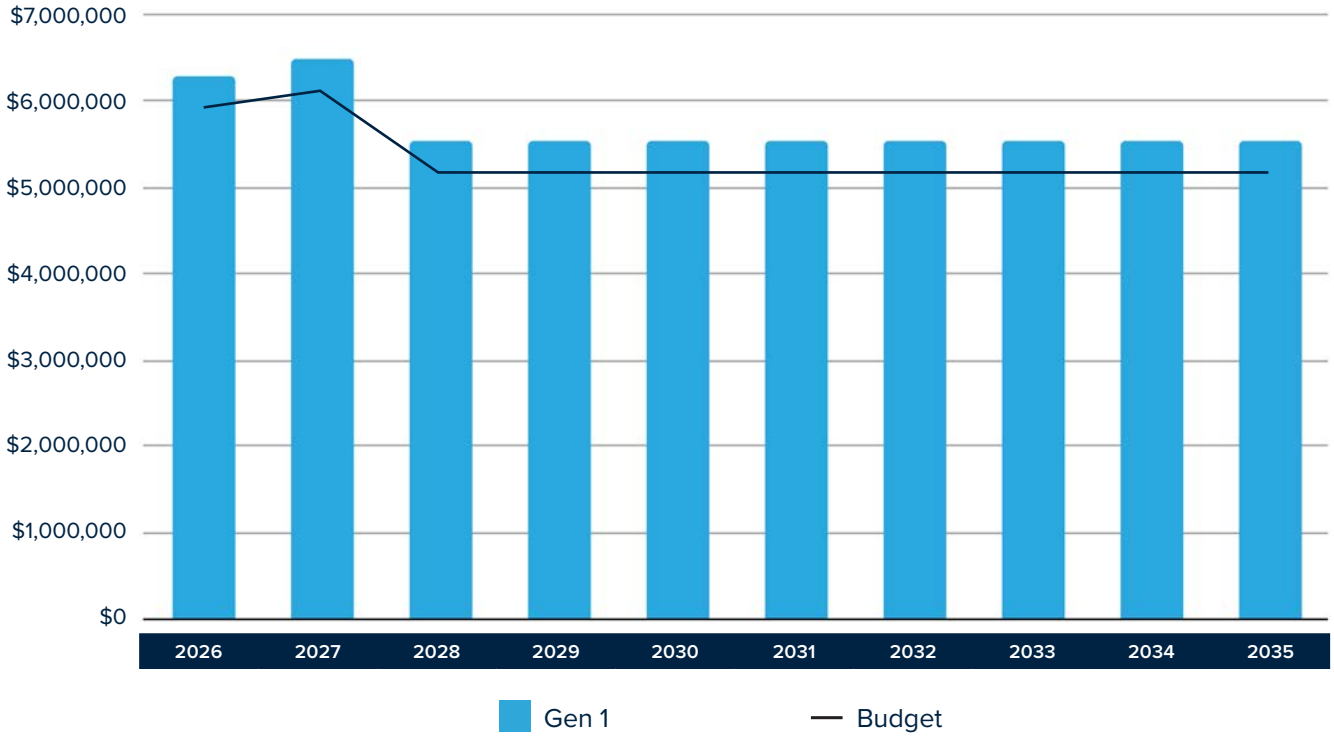
Unsealed

Unsealed roads make up a significant portion of Council's asset base. Good quality sheeting material is also generally available to renew the assets. Using established unit rates and useful lives an average renewal allowance of $2.91m pa has been allocated.

Unfortunately, Council's existing condition data is unsuitable for the preparation of an optimised renewal program. Accordingly, it is recommended that Council undertake an updated data collection project (including coring) with the objective of defining an actual program of costed works for consideration in an updated LTFP and Asset Management Plan.

4.2 RENEWAL PLAN

Figure 4.2.5: Forecast Renewal Costs – Combined



The above graph shows the combined renewals (for all asset classes) v the budget.

All figure values are shown in current day dollars.

4.2 RENEWAL PLAN

Table 4.2.6 illustrates the difference between the forecast renewals developed as a part of this Asset Management Plan against provisions for asset renewal in Council's Long Term Financial Plan.

Table 4.2.6: Renewal Funding Shortfall - Combined

YEAR	FORECAST RENEWAL	PLANNED RENEWAL BUDGET (LTFP)	ANNUAL RENEWAL BUDGET SHORTFALL	CUMULATIVE RENEWAL BUDGET SHORTFALL
2026	6,285,165	5,947,301	-337,864	-337,864
2027	6,485,165	6,147,301	-337,864	-675,728
2028	5,535,165	5,197,301	-337,864	-1,013,592
2029	5,535,165	5,197,301	-337,864	-1,351,456
2030	5,535,165	5,197,301	-337,864	-1,689,320
2031	5,535,165	5,197,301	-337,864	-2,027,184
2032	5,535,165	5,197,301	-337,864	-2,365,048
2033	5,535,165	5,197,301	-337,864	-2,702,912
2034	5,535,165	5,197,301	-337,864	-3,040,776
2035	5,535,165	5,197,301	-337,864	-3,378,640

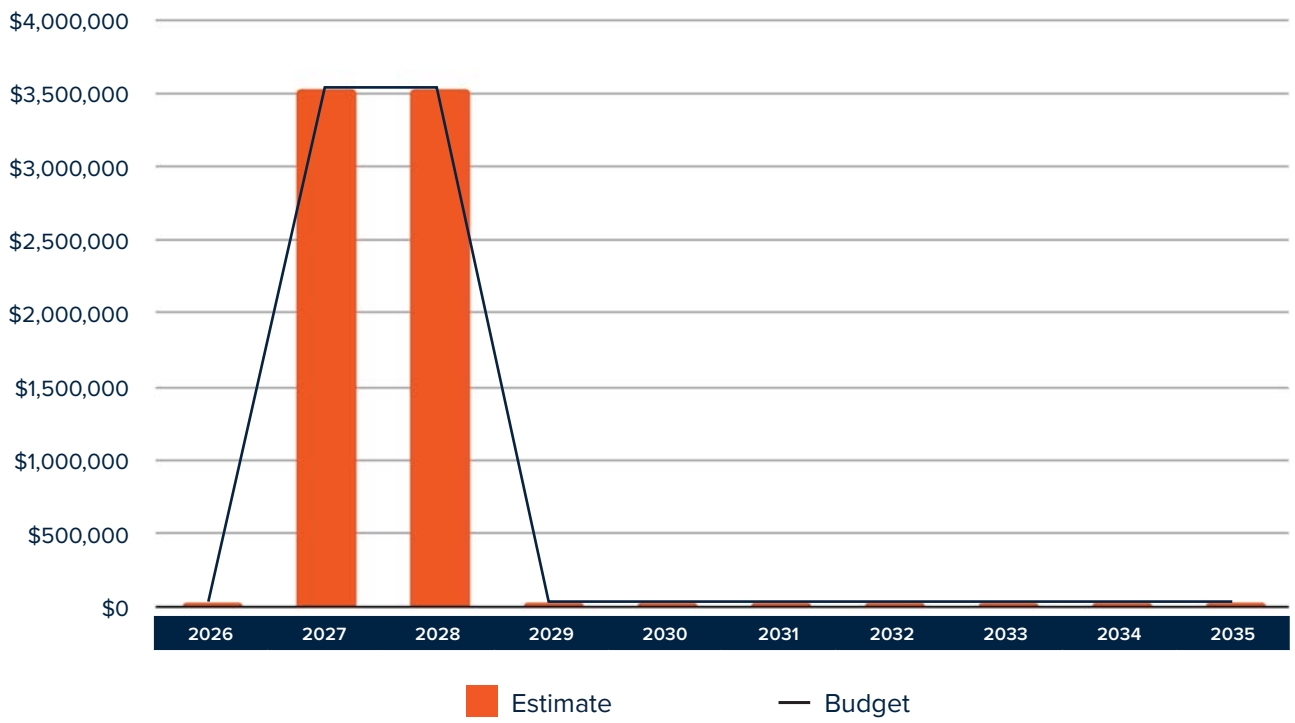
4.3 ACQUISITION PLAN

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Council.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figures 4.3.1 – 4.3.5 and shown relative to the proposed acquisition budget. All values are shown in current day dollars.

Figure 4.3.1: Acquisition (Constructed) Summary – Buildings

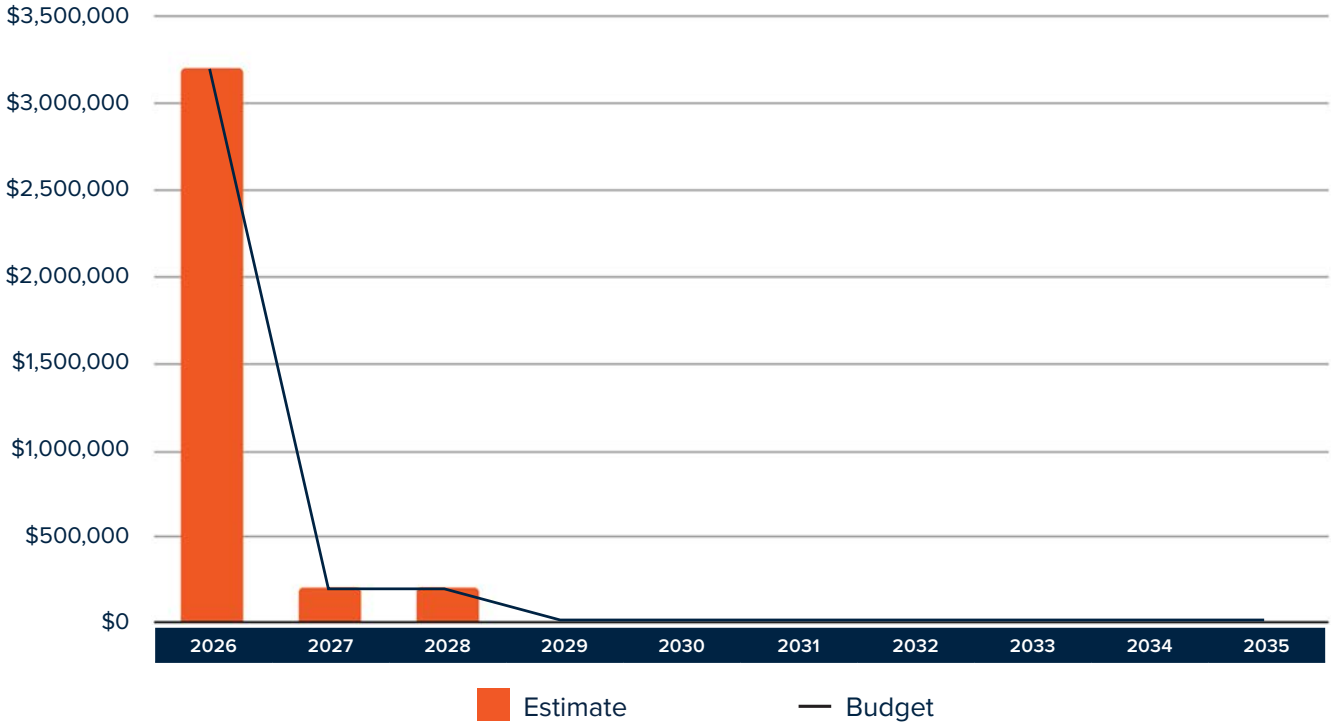


Building acquisitions (new assets) include the following:

- Loxton Council Depot
  $1,000,000 (2027)
- Loxton Council Depot
  $1,000,000 (2028)
- Waikerie Recreation Centre
  $2,500,000 (2027)
- Waikerie Recreation Centre
  $2,500,000 (2028)
- Disability Access Plan Building Upgrade
  $30,000 (per annum)

4.3 ACQUISITION PLAN

Figure 4.3.2: Acquisition (Constructed) Summary – CWMS

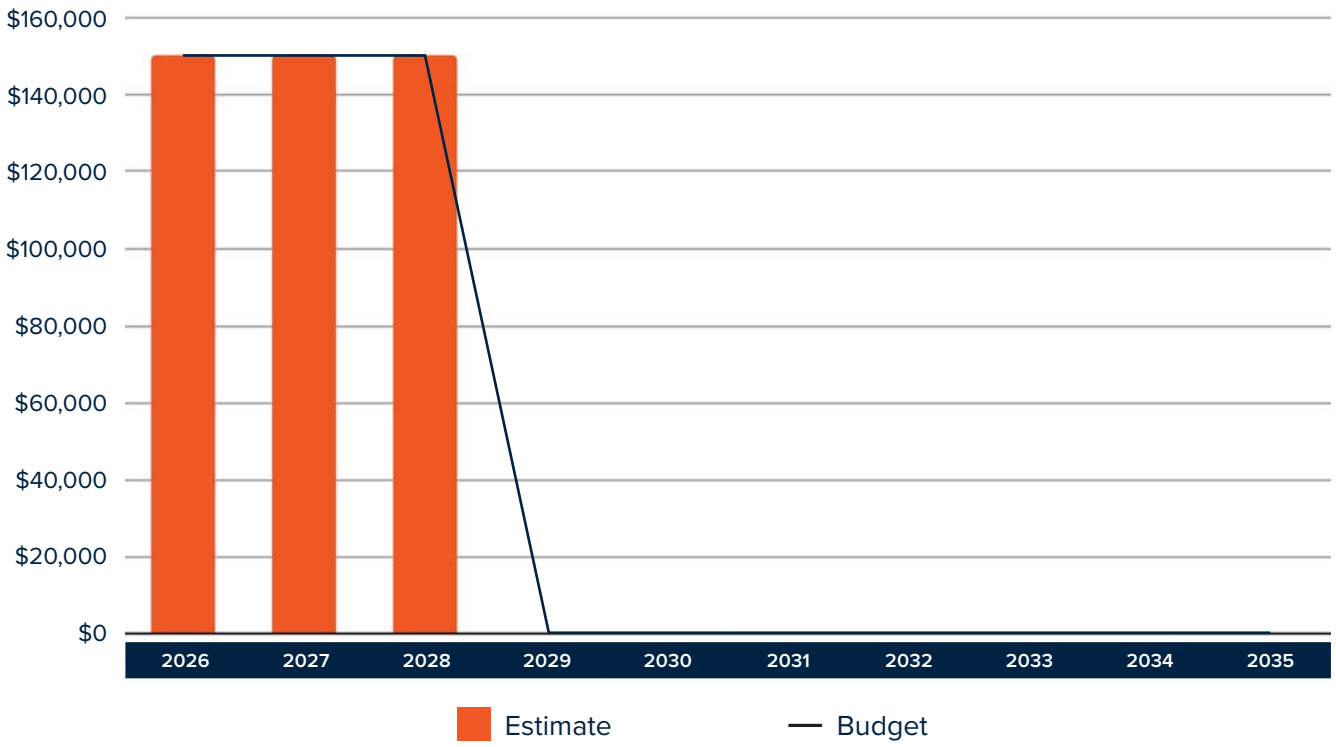


CWMS acquisitions (new assets) include the following:

- Loxton Wastewater upgrade to enable water reuse $3,000,000 (2026)
- Population growth allowance $200,000 (2026)
- Population growth allowance $200,000 (2027)
- Population growth allowance $200,000 (2028)

4.3 ACQUISITION PLAN

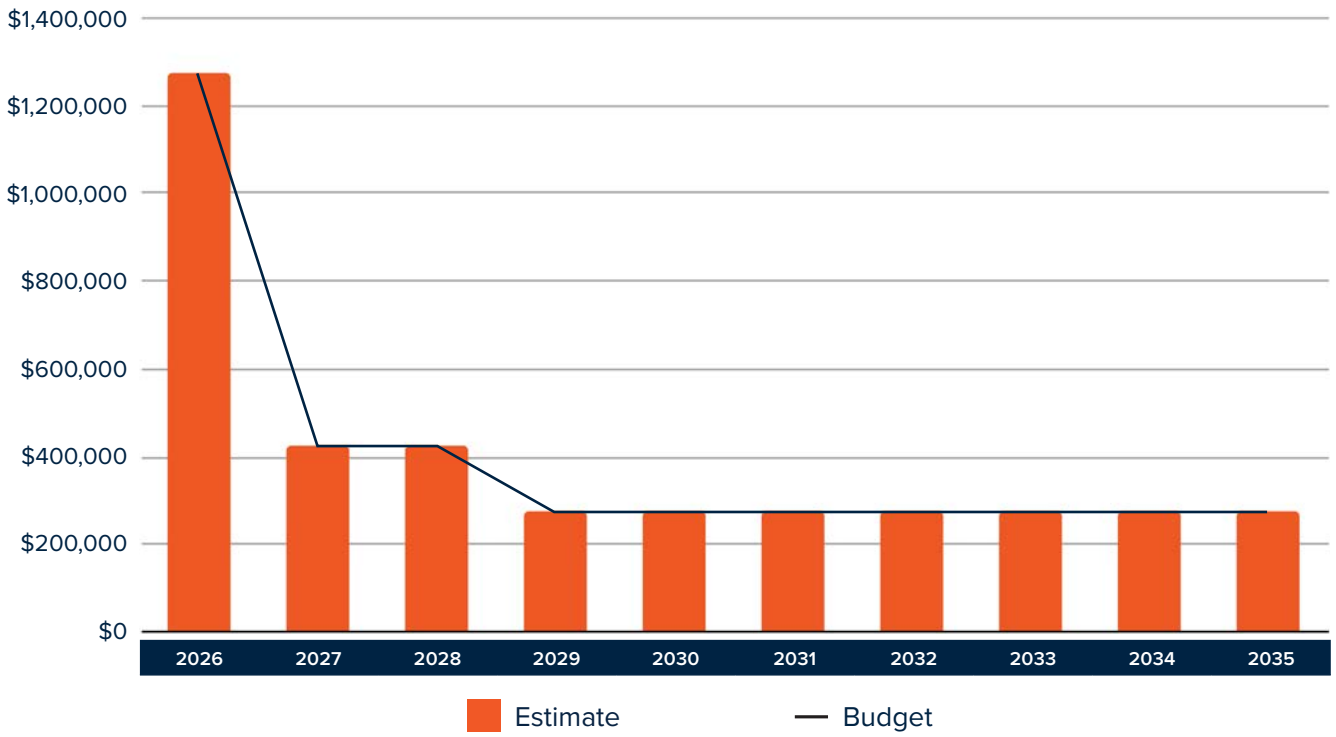
Figure 4.3.3: Acquisition (Constructed) Summary – Stormwater



- Population growth allowance $150,000 (2026)
- Population growth allowance $150,000 (2027)
- Population growth allowance $150,000 (2028)

4.3 ACQUISITION PLAN

Figure 4.3.4: Acquisition (Constructed) Summary – Transport



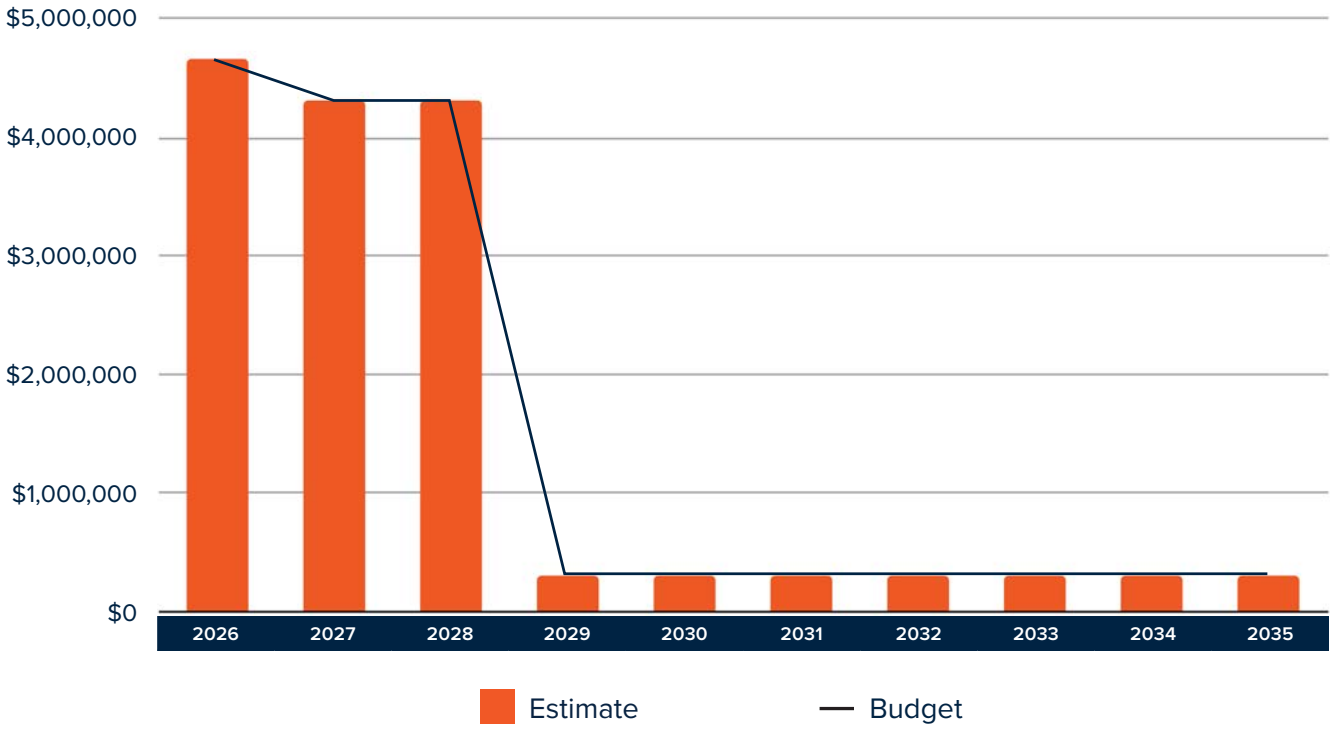
Transport acquisitions (new assets) include the following:

- Mobility Access / Footpath Upgrade Program
  $275,000 (per annum)
- East Terrace Upgrades
  $350,000 (2026)
- Population growth allowance
  $150,000 (2026,2027,2028)
- Waikerie CBD upgrades
  $500,000 (2026)

New sealed road assets associated with sealing unsealed roads have **NOT** been considered as part of the preparation of this Asset Management Plan.

4.3 ACQUISITION PLAN

Figure 4.3.5: Acquisition (Constructed) Summary – Combined



When a Council commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Council.

The **cumulative** value of all acquisition work, including assets that are constructed and contributed are shown in Figures 4.3.6 – 4.3.10. All figures are shown in current-day dollars.

4.3 ACQUISITION PLAN

Figure 4.3.6: Acquisition Summary – Buildings

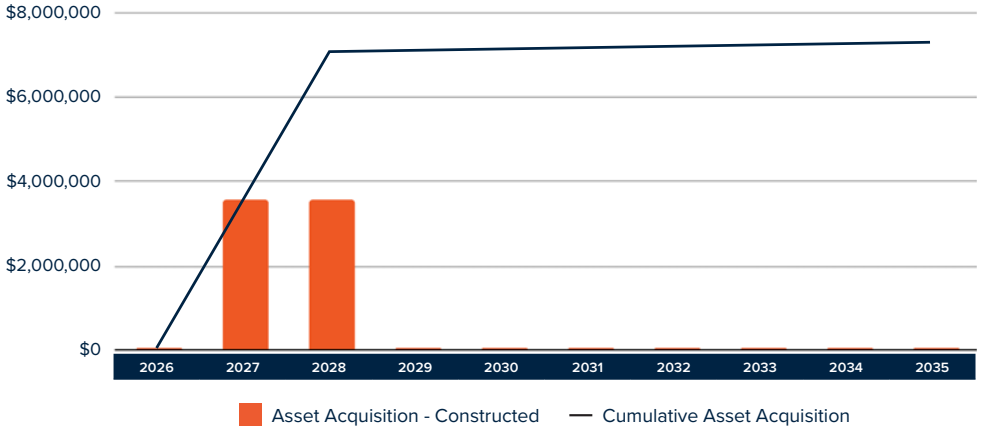


Figure 4.3.7: Acquisition Summary – CWMS

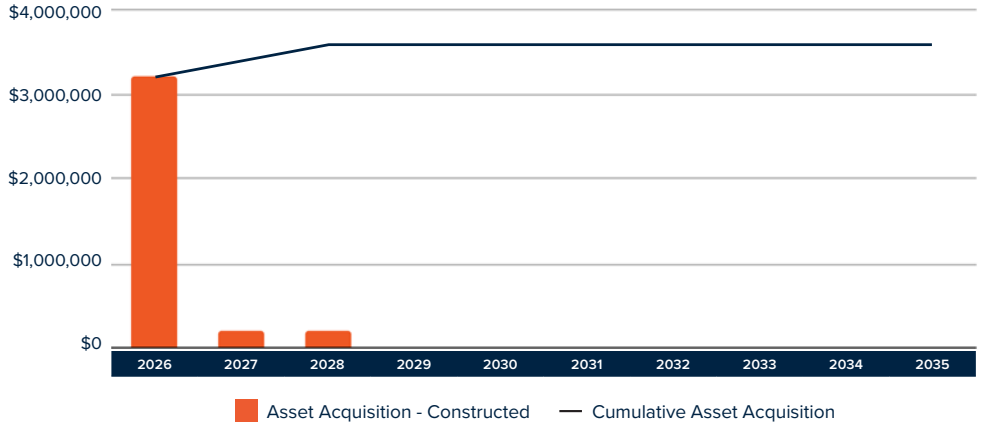


Figure 4.3.8: Acquisition Summary – Stormwater

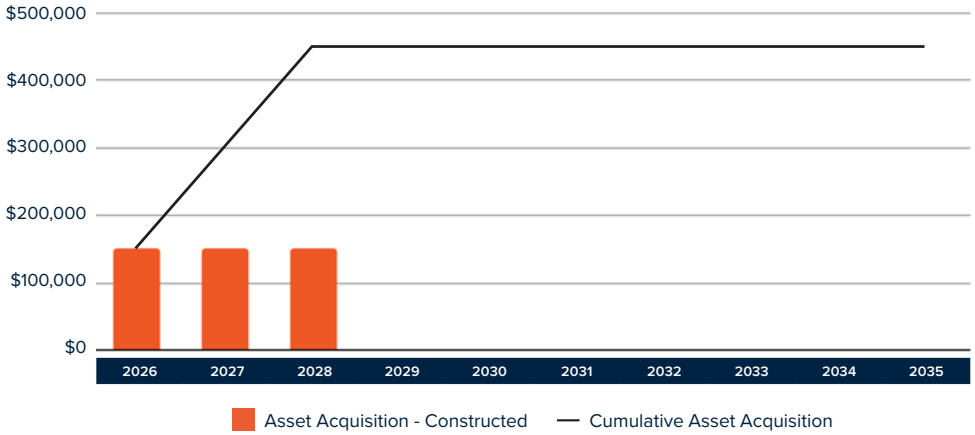
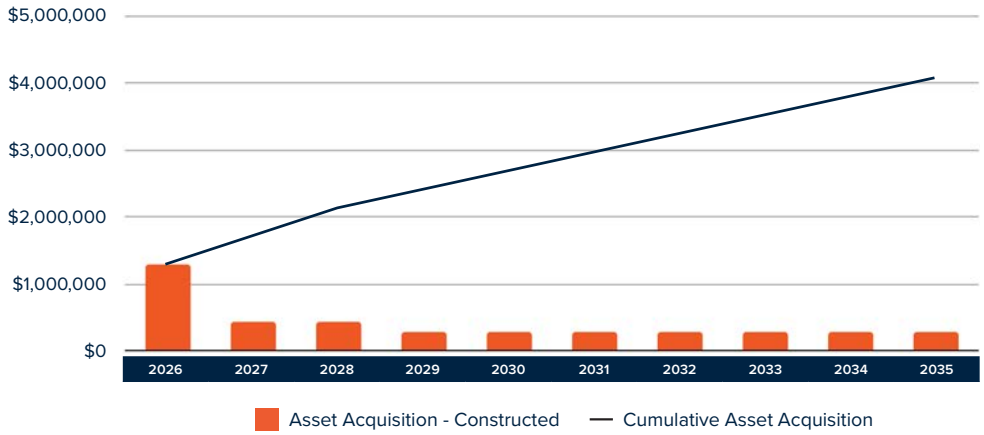
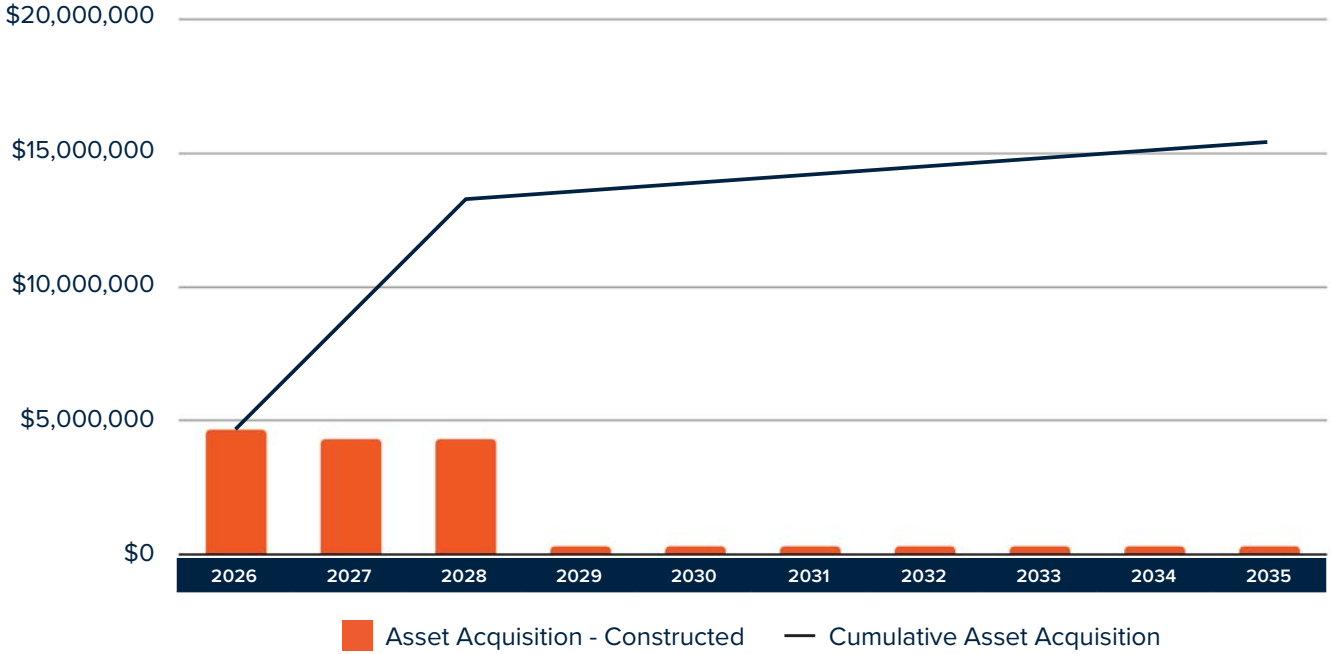


Figure 4.3.9: Acquisition Summary – Transport



4.3 ACQUISITION PLAN

Figure 4.3.10: Acquisition Summary – Combined



Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

4.4 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Appendix E. Any costs or revenue gained from asset disposals is included in the Long Term Financial Plan.

4.5 SUMMARY OF ASSET FORECAST COSTS

The financial projections from this asset plan are shown in Figures 4.5.1 – 4.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget. The projections do not include acquisitions through 'donated' assets.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 4.5.2: Lifecycle Summary – CWMS

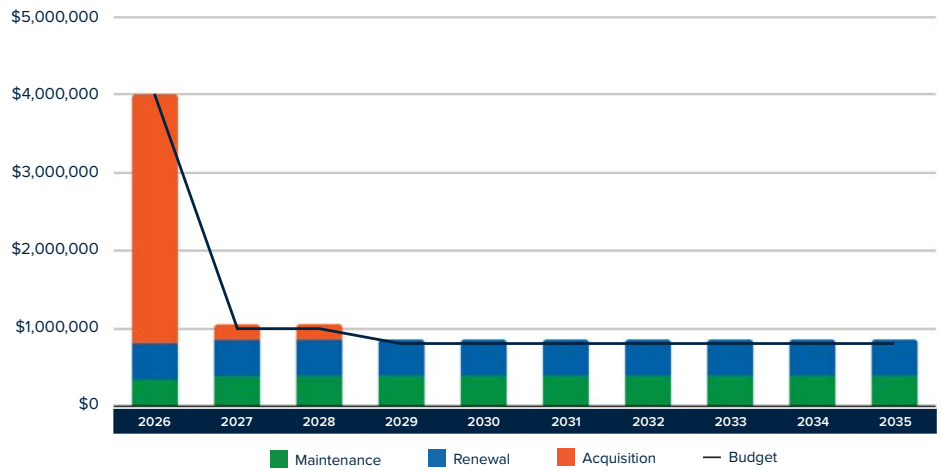


Figure 4.5.1: Lifecycle Summary – Buildings

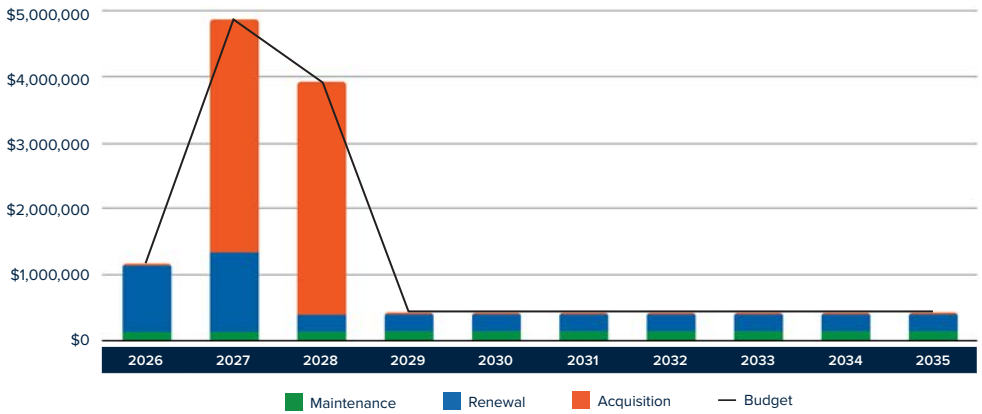
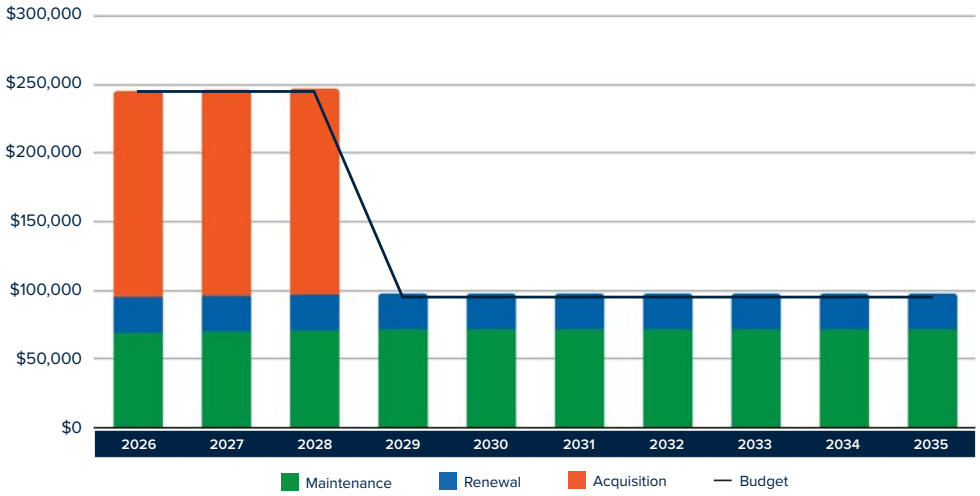


Figure 4.5.3: Lifecycle Summary – Stormwater



4.5 SUMMARY OF ASSET FORECAST COSTS

Figure 4.5.4: Lifecycle Summary – Transport

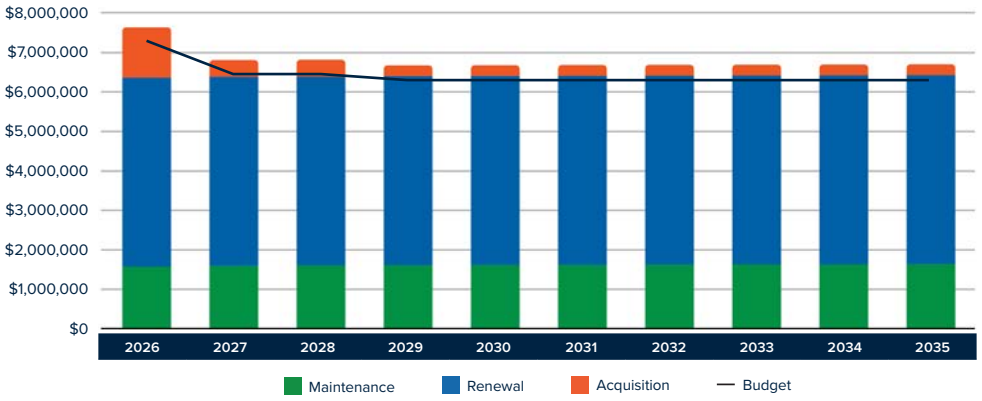
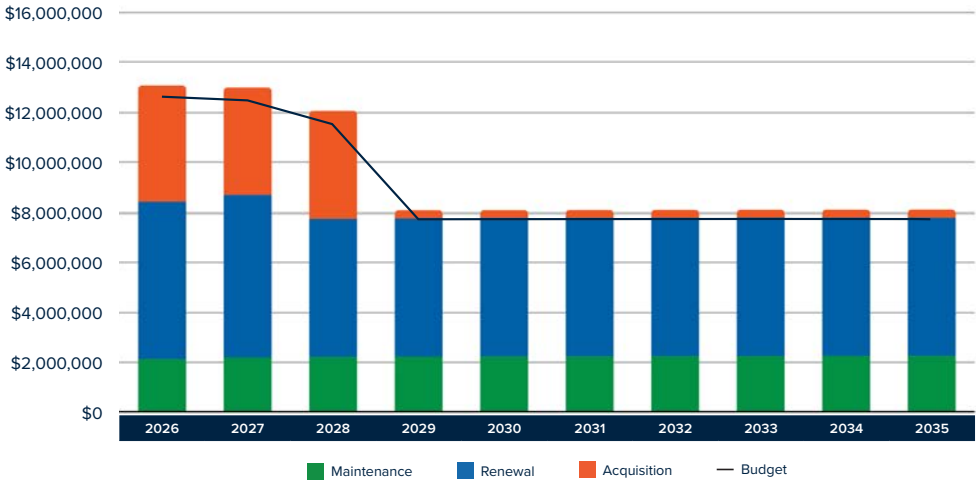


Figure 4.5.5: Lifecycle Summary – Combined



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 with regard to risk'[2].

An assessment of risks 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.

[2]ISO 31000:2009, p2

5.1 CRITICAL ASSETS

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 the 5.1 series tables. Failure modes may include physical failure, collapse or essential service interruption.

Table 5.1.1: Critical Assets - Buildings

CRITICAL ASSET(S)	FAILURE MODE	IMPACT
Heritage buildings	Potential structural failure through the action of salt damp	High cost of repair unless preventative treatment is undertaken
Heritage buildings	Poor accessibility	Poor use of buildings by community
Heritage buildings	Compliance – DDA (disability discrimination act) compliance & fire safety	Litigation
Public Toilets	Vandalism, plumbing, accessibility	Health & safety & exclusion of users

5.1 CRITICAL ASSETS

Table 5.1.2: Critical Assets - CWMS

CRITICAL ASSET(S)	FAILURE MODE	IMPACT
Underground collection network	Environmental damage through trees etc.	Premature failure, disruption to service
Underground collection network	Ageing of asset	Unexpected failure due to ageing network
Pump stations & pump chambers	Age of asset equipment failure Power failure	Disruption to service

Table 5.1.3 Critical Assets - Stormwater

CRITICAL ASSET(S)	FAILURE MODE	IMPACT
Stormwater	Flooding	Resident access prevented Residential property flooding

Table 5.1.4 Critical Assets - Transport

CRITICAL ASSET(S)	FAILURE MODE	IMPACT
Footpaths	Excessive trip hazards	Injury potential
Roads - unsealed	Poor condition	Vehicle accidents
Roads - sealed	Increase in next renewal costs due to poor lifecycle planning	High life cycle costs

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.

5.2 RISK ASSESSMENT

The risk management process used is shown in Figure 5.2 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.

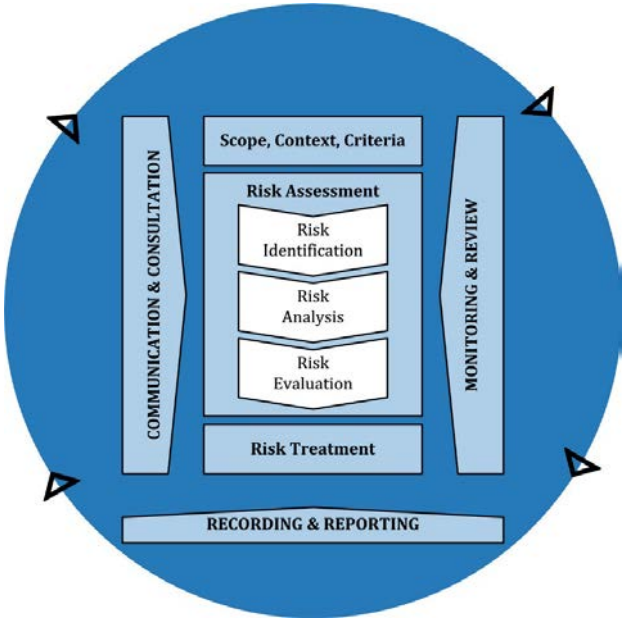


Fig 5.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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 risks 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 'Very High' (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 the table 5.2 series.

Table 5.2.1: Risks and Treatment Plans - Buildings

SERVICE OR ASSET AT RISK	WHAT CAN HAPPEN	RISK RATING (VH, H)	RISK TREATMENT PLAN	RESIDUAL RISK*	TREATMENT COSTS
Heritage Buildings	Very high costs in remediation of salt damp & compliance / access issues	H	Undertake utilisation review of all Council buildings including condition state with a view to consolidation	Low if study implemented	$40,000

5.2 RISK ASSESSMENT

Table 5.2.2: Risks and Treatment Plans - CWMS

SERVICE OR ASSET AT RISK	WHAT CAN HAPPEN	RISK RATING (VH, H)	RISK TREATMENT PLAN	RESIDUAL RISK*	TREATMENT COSTS
Underground collection network, pump stations and chambers	Premature unplanned failure	H	The underground pipe network has been inspected which identified some root intrusion and the need for more inspection points.There are some chambers that are yet to be inspected	High if inspections are not done	Continue planned inspection program

Table 5.2.3: Risks and Treatment Plans - Transport

SERVICE OR ASSET AT RISK	WHAT CAN HAPPEN	RISK RATING (VH, H)	RISK TREATMENT PLAN	RESIDUAL RISK*	TREATMENT COSTS
Footpaths	Pedestrian hazards through use of unsealed footpaths.	H	Investigate provision of new footpaths across the network & develop priority program for Council approval including full lifecycle costs.	L	$20,000
Roads sealed & unsealed, including kerbing	Uncertainty as to how much funding is required to delivery specific service levels and reduce lifecycle costs	H	Undertake survey of the road network focusing on defining service levels and the consequent development of a capital works program to deliver these service levels.	L	$100,000
Roads sealed	Uncertainty if pavement reconstruction is required to limit seal failure in the short term.	H	Undertake deflectograph analysis of road identified for investigation prior to undertaking renewal activities	L	Ongoing operational costs

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

5.3 SERVICE AND RISK TRADE-OFFS

The decisions made in adopting this Asset Management Plan are based on the objective to achieve the optimum benefits from the available resources.

5.3.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Upgrade of all unsealed footpaths to sealed.
- Sealing of all 'major 'unsealed roads.

5.3.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Service levels not enhanced through provision of new footpaths.
- Lower services levels and potentially higher lwifecycle costs particularly in relation to the sealed road network and kerbing.

5.3.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Exposure to injury claims through pedestrian using unsealed surfaces that change condition over time.
- Potential for increased accidents on unsealed roads with high traffic volumes.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

6.1.1 Sustainability of Service Delivery

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Upgrade of all unsealed footpaths to sealed.
- Sealing of all 'major 'unsealed roads.

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have (in total, for assets considered in this asset management plan) 94 % of the funds required for the optimal renewal of assets.

The asset renewal funding ratios for the asset groups considered in this asset management plan are shown in the table:

INFRASTRUCTURE GROUP	ASSET RENEWAL FUNDING RATIO (%)
Buildings	98.88
CWMS	96.21
Stormwater	96.21
Transport	93.43
Combined	**94.08**

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

Medium Term - 10 Year Financial Planning Period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast maintenance and renewal costs over the 10 year planning period (averaged) are compared against the budgeted maintenance and renewal costs in the table:

INFRASTRUCTURE GROUP	FORECAST (MAINTENANCE AND RENEWAL) ANNUAL AVERAGE COSTS ($)	BUDGETED (MAINTENANCE AND RENEWAL) ANNUAL AVERAGE COSTS ($)	ANNUAL AVERAGE SHORTFALL (-) OR SURPLUS (+) ($)	10 YEAR INDICATOR (%)
Buildings	572,342	554,519	-12,823	97.74
CWMS	852,675	790,425	-62,250	92.70
Stormwater	97,727	94,716	-3,011	96.92
Transport	6,395,289	6,040,732	-354,557	94.84
Combined	**7,913,032**	**7,480,392**	**-432,640**	**94.53**

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long Term Financial Plan.

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

6.1.2 Forecast Costs (outlays) for the Long Term Financial Plan

Tables 6.1 (series) shows the forecast costs (outlays) required for consideration in the next revision of the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the Asset Management Plan (including possibly revising the Long Term Financial Plan).

We will manage the 'gap' by developing this Asset Management Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs (not budget costs) are shown in 2025/26 dollar values and have not been indexed. The increase in forecast maintenance costs is due to an increase in the asset stock associated with acquisitions.

Table 6.1.1: Forecast Costs (Outlays) for the Long-Term Financial Plan - Buildings

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2026	30,000	0	135,070	1,004,194	0
2027	3,530,000	0	135,115	1,254,194	0
2028	3,530,000	0	140,410	254,194	0
2029	30,000	0	145,705	254,194	0
2030	30,000	0	145,750	254,194	0
2031	30,000	0	145,795	254,194	0
2032	30,000	0	145,840	254,194	0
2033	30,000	0	145,885	254,194	0
2034	30,000	0	145,930	254,194	0
2035	30,000	0	145,975	254,194	0

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

Table 6.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan – CWMS

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2026	3,200,000	0	340,425	467,730	0
2027	200,000	0	385,225	467,730	0
2028	200,000	0	388,025	467,730	0
2029	0	0	390,825	467,730	0
2030	0	0	390,825	467,730	0
2031	0	0	390,825	467,730	0
2032	0	0	390,825	467,730	0
2033	0	0	390,825	467,730	0
2034	0	0	390,825	467,730	0
2035	0	0	390,825	467,730	0

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

Table 6.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan – Stormwater

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2026	150,000	0	69,462	26,249	0
2027	150,000	0	70,302	26,249	0
2028	150,000	0	71,142	26,249	0
2029	0	0	71,982	26,249	0
2030	0	0	71,982	26,249	0
2031	0	0	71,982	26,249	0
2032	0	0	71,982	26,249	0
2033	0	0	71,982	26,249	0
2034	0	0	71,982	26,249	0
2035	0	0	71,982	26,249	0

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

Table 6.1.4: Forecast Costs (Outlays) for the Long-Term Financial Plan – Transport

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2026	1,275,000	0	1,568,134	4,786,992	0
2027	425,000	0	1,589,809	4,786,992	0
2028	425,000	0	1,597,034	4,786,992	0
2029	275,000	0	1,604,259	4,786,992	0
2030	275,000	0	1,608,934	4,786,992	0
2031	275,000	0	1,613,609	4,786,992	0
2032	275,000	0	1,618,284	4,786,992	0
2033	275,000	0	1,622,959	4,786,992	0
2034	275,000	0	1,627,634	4,786,992	0
2035	275,000	0	1,632,309	4,786,992	0

6.1 FINANCIAL SUSTAINABILITY AND PROJECTIONS

Table 6.1.5: Forecast Costs (Outlays) for the Long-Term Financial Plan – Combined

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2026	4,655,000	0	2,113,091	6,285,165	0
2027	4,305,000	0	2,180,451	6,485,165	0
2028	4,305,000	0	2,196,611	5,535,165	0
2029	305,000	0	2,212,771	5,535,165	0
2030	305,000	0	2,217,491	5,535,165	0
2031	305,000	0	2,222,211	5,535,165	0
2032	305,000	0	2,226,931	5,535,165	0
2033	305,000	0	2,231,651	5,535,165	0
2034	305,000	0	2,236,371	5,535,165	0
2035	305,000	0	2,241,091	5,535,165	0

6.2 FUNDING STRATEGY

The proposed funding for assets is outlined in the Council's budget and Long Term Financial Plan.
The financial strategy of the Council determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

6.3 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 scale[5] in accordance with Table 6.3.1.

[5]IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Table 6.3.1: 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 ± 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 ± 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 ± 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 ± 40%
E. Very Low	None or very little data held.

6.3 FORECAST RELIABILITY AND CONFIDENCE

The estimated confidence level for and reliability of data used in this Asset Management Plan is shown in Table 6.3.2.

Table 6.3.2: Data Confidence Assessment for Data used in the Asset Management Plan

DATA	CONFIDENCE ASSESSMENT	COMMENT
Demand drivers	C	Future demand in this Asset Management Plan has been considered mostly from the point of view of a change in service levels
Growth projections	D	No growth modelling has been undertaken
Acquisition forecast	C	Refer to 'Demand Drivers' above. Additional investigation needs to be conducted to quantify the costs associated with the transition from unsealed to sealed rural roads.
Operation forecast	D	No operations costs considered in the preparation of this plan
Maintenance forecast	D	Existing expenditure has been used as the basis for forecast expenditure without any further modelling associated with whether existing resources are adequate.
Renewal forecast		
Asset values	C	Unit rates have been amended to generally reflect actual costs.
Asset useful lives	B	Useful lives have generally been changed to reflect actual in field useful lives
Condition modelling	C	Further work is required on condition assessment and data gathering to more accurately reflect required renewals to ensure sustainability
Disposal forecast	C	Costs associated with disposals have not been considered in the preparation of this asset management plan

The estimated confidence level for and reliability of data used in this Asset Management Plan is considered to be **C**.

PLAN IMPROVEMENT & MONITORING

7.1 IMPROVEMENT PLAN

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in table series 7.1

Table 7.1.1: Improvement Plan - Buildings

	TASK	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
1	Undertake utilisation review of all Council buildings including condition state with a view to consolidation.	Director of Commercial and Community Services	$40,000	2025/26
2	Undertake review of public toilets and develop budget allocation of a rolling program for renewal and upgrade of toilet facilities.	Director of Commercial and Community Services	Internal	2025/26
3	Undertake a review of the minimum service level standards for buildings by type. The review will include a review of existing buildings and undertake a gap analysis based on the minimum service levels.	Director of Commercial and Community Services	Internal	2025/26
4	Review existing condition data with the objective of developing a detailed capital renewal program for consideration in the development of the next LTFP.	Director of Commercial and Community Services	Internal	2025/26

Table 7.1.2: Improvement Plan - CWMS

	TASK	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
1	Continued inspection of pump chambers	Director Infrastructure Services	Internal	Ongoing

7.1 IMPROVEMENT PLAN

Table 7.1.3: Improvement Plan - Transport

	TASK	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
1	Investigate provision of new footpaths across the network & develop priority program for Council approval including full lifecycle costs.	Director Infrastructure Services	Internal	2025/26
2	Undertake development of a 5-year project level rolling works program, (incorporating kerb replacement) derived from a detailed inspection of the township and rural road network and condition survey.	Director Infrastructure Services	$100,000	2025/26
3	Following the completion of this Asset Management Plan and associated modelling, review the provision of renewal funding and renewal service levels with a view to containing lifecycle costs and undertaking timely renewal with consideration of the status of the entire network.	Director Infrastructure Services	Internal	2025/26
4	Upgrade from sheeted to sealed; continue to review the unsealed road network for upgrades in line with the current objectives.	Director Infrastructure Services	Internal	Ongoing
5	Fully investigate requests made for all weather access roads.	Director Infrastructure Services	Internal	Ongoing
6	Road upgrades necessitate an associated upgrade to the minor (underground) stormwater network in many cases; Completely review costs associated with upgrades to stormwater network prior to committing to road upgrades.	Director Infrastructure Services	Internal	Ongoing
7	The stormwater management plan (once completed) needs to be transitioned into costed and funded programs (these upgrade costs have not been included in this plan). Cost upgrades and incorporate in Asset Management Plan revision.	Director Infrastructure Services	Internal	2027/28
8	Review of unit rates, useful lives and valuation methodology (including componentisation) to reflect actual renewal costs, intervention levels and remaining lives of the assets defined by projected program of works.	Director Infrastructure Services	$25,000	2027/28

7.2 MONITORING AND REVIEW PROCEDURES

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The Asset Management Plan will be reviewed and updated every 2 years to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The Asset Management Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of Council election.

APPENDICES

APPENDIX A - ACQUISITION FORECAST

The table below shows the total proposed costs associated with new / upgrade assets over the course of the plan. Note that no costs have been considered against building disposals in this plan.

Table A1 - Acquisition Forecast Summary

YEAR	CONSTRUCTED	DONATED	GROWTH
2026	4,655,000	0	0
2027	4,305,000	0	0
2028	4,305,000	0	0
2029	305,000	0	0
2030	305,000	0	0
2031	305,000	0	0
2032	305,000	0	0
2033	305,000	0	0
2034	305,000	0	0
2035	305,000	0	0

APPENDIX B - OPERATION FORECAST

No operations costs have been considered in the development of this plan.

APPENDIX C - MAINTENANCE FORECAST

Table C1 illustrates the following

- Maintenance Budget - Base maintenance budget (via LTFP)
- Additional Maintenance Forecast - Additional forecast maintenance costs associated with new / upgrade assets
- Total Maintenance Forecast - Total anticipated maintenance requirements

Table C1 - Maintenance Forecast Summary

YEAR	MAINTENANCE BUDGET	ADDITIONAL MAINTENANCE FORECAST	TOTAL MAINTENANCE FORECAST
2026	2,113,091	67360	2,113,091
2027	2,113,091	16160	2,180,451
2028	2,113,091	16160	2,196,611
2029	2,113,091	4720	2,212,771
2030	2,113,091	4720	2,217,491
2031	2,113,091	4720	2,222,211
2032	2,113,091	4720	2,226,931
2033	2,113,091	4720	2,231,651
2034	2,113,091	4720	2,236,371
2035	2,113,091	4720	2,241,091

APPENDIX D - RENEWAL FORECAST SUMMARY

Table D1 - Renewal Forecast Summary

YEAR	RENEWAL FORECAST	RENEWAL BUDGET
2026	6,285,165	5,947,301
2027	6,535,165	6,147,301
2028	5,535,165	5,197,301
2029	5,535,165	5,197,301
2030	5,535,165	5,197,301
2031	5,535,165	5,197,301
2032	5,535,165	5,197,301
2033	5,535,165	5,197,301
2034	5,535,165	5,197,301
2035	5,535,165	5,197,301

APPENDIX E - DISPOSAL SUMMARY

The costs associated with disposals have not been considered in the development of this Asset Management Plan.

The following structures have been proposed for disposal (transfer of ownership):

- Waikerie RSL
- Loxton Riverfront Holiday Park

APPENDIX F - BUDGET SUMMARY BY LIFECYCLE

Table F1 details Council's existing budget provisions (not forecast developed by this Asset Management Plan).

Table F1 – Budget Summary by Lifecycle Activity

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL	TOTAL
2026	4,655,000	0	2,113,091	5,947,301		12,715,392
2027	4,305,000	0	2,113,091	6,147,301		12,565,392
2028	4,305,000	0	2,113,091	5,197,301		11,615,392
2029	305,000	0	2,113,091	5,197,301		7,615,392
2030	305,000	0	2,113,091	5,197,301		7,615,392
2031	305,000	0	2,113,091	5,197,301		7,615,392
2032	305,000	0	2,113,091	5,197,301		7,615,392
2033	305,000	0	2,113,091	5,197,301		7,615,392
2034	305,000	0	2,113,091	5,197,301		7,615,392
2035	305,000	0	2,113,091	5,197,301		7,615,392

CONTACT DETAILS & FURTHER INFORMATION

Draft Asset Management Plan 2026-2035

> *A copy of Council's Draft Asset Management Plan 2026-2035 is available on our website, lwdc.sa.gov.au*

Our website has recently been updated and contains a vast array of information regarding our services and activities. It also contains all the other relevant plans and documents mentioned within the Asset Management Plan.

If you have a question or comment regarding our Asset Management Plan, or any other query regarding our business, please contact us.

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