



# Infrastructure and Asset Management Plan



**District Council of  
Loxton Waikerie**

*Influencing today... shaping tomorrow*

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## Introduction

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### Our Council

We are located on the Murray River in the Riverland of South Australia, covering an area of approximately 8,000 square kilometre spanning from the Blanchetown Bridge to the west and the Victorian border to the east, from the Mallee to the Murray.

The townships of Loxton and Waikerie are our main service centres and our district also contains many smaller towns and communities.

Agriculture and horticulture are the backbone of our economy with the district contributing significantly to the national output of food and beverage. Predominant crops include grapes and citrus, but also include nuts, berries and other fruit and vegetables. There is also a significant dryland farming contingent within the district comprising the production of cereals, wool and meat.

We, like all Council's, exist to provide services to our community. Some of these services are provided by infrastructure assets. We acquire our infrastructure assets by purchase, by contract, construction and by donation of assets constructed by developers or gifted by members of the community.

The purpose of this Infrastructure and Asset Management Plan (IAMP) is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required for the provision of our required levels of service.

Our goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future users. The key elements of infrastructure asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.

Our IAMP should be read in association with the following strategic documents:

- LW Future – our 2015-2020 Strategic Plan
- Long Term Financial Management Plan
- Annual Business Plan

One of the greatest challenges for us in the coming years will be maintaining our large asset base, prioritising capital works programs and determining what we can afford. This IAMP is a critical document to enable us to meet this challenge.

## Vision, Mission and Core Values

### Our Vision

*Our vision statement is our inspiration and provides us with purpose, strategic direction, motivation and purpose.*

### Influencing today ... Shaping tomorrow

### Our Mission

*Our mission aligns with our strategic objectives and indicates how we will achieve our vision. It provides an indication of how we are going to get to where we want to be.*

### We are committed to:

- Actively enhancing the quality of life of our communities by encouraging health, well being and safety
- Encouraging and supporting a strong diverse economy that will provide prosperity, growth and employment opportunities for our community.
- Responsibly managing our built and natural environment
- Providing genuine and accountable leadership that inspires confidence within our community and ensures the responsible management of our resources
- Being an organisation that has a constructive culture and the capacity to be innovative, effective and efficient in delivering quality services to the community.

### Our Core Values

*Our core values are the principles, attributes and qualities we hold as important that we will display in the way we go about our business.*

#### *We are* GENUINE

Adhering to moral and ethical principles, being honest, accountable, trustworthy and authentic.

#### *We will* LISTEN

Communicating as well as engaging the community in an open, honest and constructive manner at all times.

#### *We are* CARING

Showing respect, compassion and empathy and being supportive of each other and our community.

#### *We will be* INNOVATIVE

Seeking out and making use of new ideas and opportunities, showing initiative and being progressive, proactive and creative.

#### *We are* UNITED

Working as a team in an inclusive, co-ordinated and collaborative manner to achieve our common goals.

#### *We will aim for* EXCELLENCE

Consistently delivering quality service outcomes and endeavouring to be a high performance organisation.

## Strategic Framework

This IAMP is part of our suite of strategic plans as required by Section 122 of the Local Government Act 1999.

Our strategic plans include:

- LW Future – our 2016-2020 Strategic Plan
- Long Term Financial Management Plan
- Infrastructure and Asset Management Plan (IAMP)

## Links to LW Future – Our 2015-2020 Strategic Plan

The following goals and strategies contained within LW Future are relevant to this IAMP:

Goals		Strategies	
1.3	Sport and Recreation  <i>Provide a range of sporting and recreational facilities and continue our community's active participation in sport and recreation.</i>	1.3.1	Provide appropriate infrastructure to support passive and active recreational pursuits.
2.3	Tourism  <i>To have a vibrant and growing tourism industry.</i>	2.3.4	Advocate for, and provide, high quality infrastructure to support our local tourism industry.
3.1	Assets and Infrastructure  <i>Sustainably provide core community assets and infrastructure.</i>	3.1.1	Maintain and improve our road network, footpaths, car parks and tracks in accordance with our Asset Management Plans.
		3.1.2	Maintain and improve our ovals, playgrounds, parks, gardens, reserves and cemeteries
		3.1.3	Maintain and improve our community buildings and facilities
		3.1.4	Maintain and improve our houseboat facilities for both private and commercial houseboat operators.
		3.1.5	Maintain social benefit and improve the economic impact from the operation of the Loxton Retirement Village
		3.1.5	Ensure the collection, retention and disposal of stormwater that promotes sustainable management of water resources.
		3.1.6	Ensure the collection, retention and disposal of common effluent that promotes sustainable management of water resources.
		3.1.7	Implement sustainable programs and practices for the management of waste throughout the district.
		3.1.8	Implement an appropriate regime of leases, licences and community land management plans for all our land and buildings.
		3.1.9	Seek opportunities to rationalise and optimise the use of all Council assets.
		3.1.10	Maintain asset management systems and plans to ensure the long term sustainability of our resources, plant, equipment, buildings and infrastructure.
3.3	Character and Amenity  <i>Present townships and riverfronts in a manner which enhances their character and amenity and create pride in our community.</i>	3.3.1	Develop and implement town centre plans and initiatives that will create attractive, functional streetscapes and be ' <i>places with personality</i> '.
		3.3.2.	Develop our riverfronts to ensure they are attractive places to visit and access to the river is improved.
		3.3.3	Actively pursue external funding opportunities to

Goals		Strategies	
			implement township and riverfront plans.
		3.3.4	Create township entrances that encourage people to visit.
		3.3.5	Ensure signage throughout townships and the district enables increased visitors to our facilities and attractions.
4.1	Financial and Risk Management	4.1.2	Implement long term financial planning strategies
	<i>Have a secure revenue base and manage our business through responsible and efficient administration of finances and risk.</i>	4.1.3	Ensure decision making is consistent with long term financial and other key indicators.
		4.1.4	Strengthening the relationship between our Long Term Financial Plan (LTFP) and our Asset Management Plans (AMPs).
		4.1.5	Reduce the depreciation impact on our long term operating position.

## Our Community

Whilst our district is faced with several population, economic and environmental challenges our community continues to show resilience. We are proud of the 'can do' attitude of our communities and the extraordinary spirit that makes our district such a great place to live.

### Population & Demographic Information

The following table indicates the population and age profile of our population.

Age Group	2001		2006		2011	
	Population	%	Population	%	Population	%
0-4 years	798	6.7	698	6.0	618	5.5
5-14 years	1784	15.0	1688	14.5	1529	13.5
15-19 years	726	6.1	734	6.3	757	6.7
20-24 years	582	4.9	498	4.3	488	4.3
25-34 years	1500	12.6	1241	10.7	1029	9.1
35-44 years	1791	15.0	1631	14.1	1465	13.0
45-54 years	1736	14.6	1705	14.7	1631	14.5
55-64 years	1225	10.3	1502	12.9	1641	14.5
65-74 years	832	7.0	922	7.9	1161	10.3
75-84 years	618	5.2	739	6.3	636	5.6
85 years +	225	1.9	246	2.1	331	2.9
<b>TOTAL</b>	<b>11879</b>	<b>100</b>	<b>11604</b>	<b>100</b>	<b>11287</b>	<b>100</b>
<b>Median Age</b>	<b>38</b>		<b>41</b>		<b>43</b>	

Source: ABS, Community Profile Series, 2001, 2006, 2011 Census

The population of the District Council of Loxton Waikerie in 2011 was 11,287. The overall population has reduced by 2.7% (317 people) between 2006 and 2011. The population decline between 2001 and 2011 was 5.0% (592 people). The Council is aiming to address this population decline by facilitating population growth through regional development and economic diversification.

A significant change in the age profile is the ageing of the population. This is evident in the median age of the Council's population increasing from 38 in 2001 to 43 in 2011. The median age for South Australia (39) and Australia (37) had not increased during the period 2006 to 2011.

The following table provides a summary of the 2011 population in the main townships and districts across the Council area.

Township/District	Males	Females	Total Population	% of Population	Median Age
Loxton	2116	2249	4365	38.7	43
Waikerie	1329	1386	2715	24.1	44
Loxton North	459	412	871	7.7	38
Kingston on Murray	335	310	645	5.7	42
Paisley	210	201	411	3.6	43
Golden Heights	200	178	378	3.3	44
Taylorville	187	147	334	3.0	39
Wunkar	138	131	269	2.4	46
Paruna	101	97	198	1.8	49
Bugle Hut	88	83	171	1.5	41
Moorook South	63	55	118	1.0	47
Taplan	61	53	114	1.0	41
<b>Council Wide</b>	<b>5660</b>	<b>5627</b>	<b>11287</b>	<b>100</b>	<b>43</b>

Source: ABS, Community Profile Series, 2011 Census

A significant proportion of the population, 62.8%, resides in the two major townships, Loxton and Waikerie.

For more information regarding our population and demographics please refer to our 'Population and Demographic Profile' which can be found at <http://www.loxtonwaikerie.sa.gov.au/page.aspx?u=2298>



## Framework of Plan

Key elements of this plan are:

- Levels of service – *specifies the services and levels of service to be provided by Council*
- Future demand – *how this will impact on future service delivery and how this is to be met*
- Life cycle management – *how Council will manage its existing and future assets to provide the required services*
- Financial summary – *what funds are required to provide the required services*
- Asset management practices
- Monitoring – *how the plan will be monitored to ensure it is meeting Council's objectives*
- Asset management improvement plan.

It is important to note that the timing of priorities identified in this plan may shift from year to year depending on the condition of the asset, community needs and the availability of funding opportunities.

The purpose of this document is to provide an overarching long term view of the costs associated with maintaining current assets and the current known areas forecast for potential improvement, refurbishment and/or replacement.

The figures in the forecast expenditures tables within this plan are in real 2016/17 values, ie. are not indexed to adjust for the effects of inflation. The plan will be reviewed annually and figures updated at that time.

## Plan Monitoring

We plan to operate and maintain our vast Infrastructure and Asset network to achieve the following:

- Maintain and review our asset management systems to ensure the long term sustainability of our resources, plant, equipment, buildings and infrastructure.
- To continually review and act on the changing needs of the Council area, using these needs as a tool when considering future capital works.

## Plan Improvement

We will review this plan on an annual basis and look to incorporate, review or address the following items as part of the continuous improvement process:

- Annual review of timing of proposed works
- Analysis of Council buildings which are nearing the end of their useful life, how those assets are used by the community and explore opportunities for synergies and improvements
- Quantify desired levels of service
- Include Office Equipment in future iterations of the IAMP.

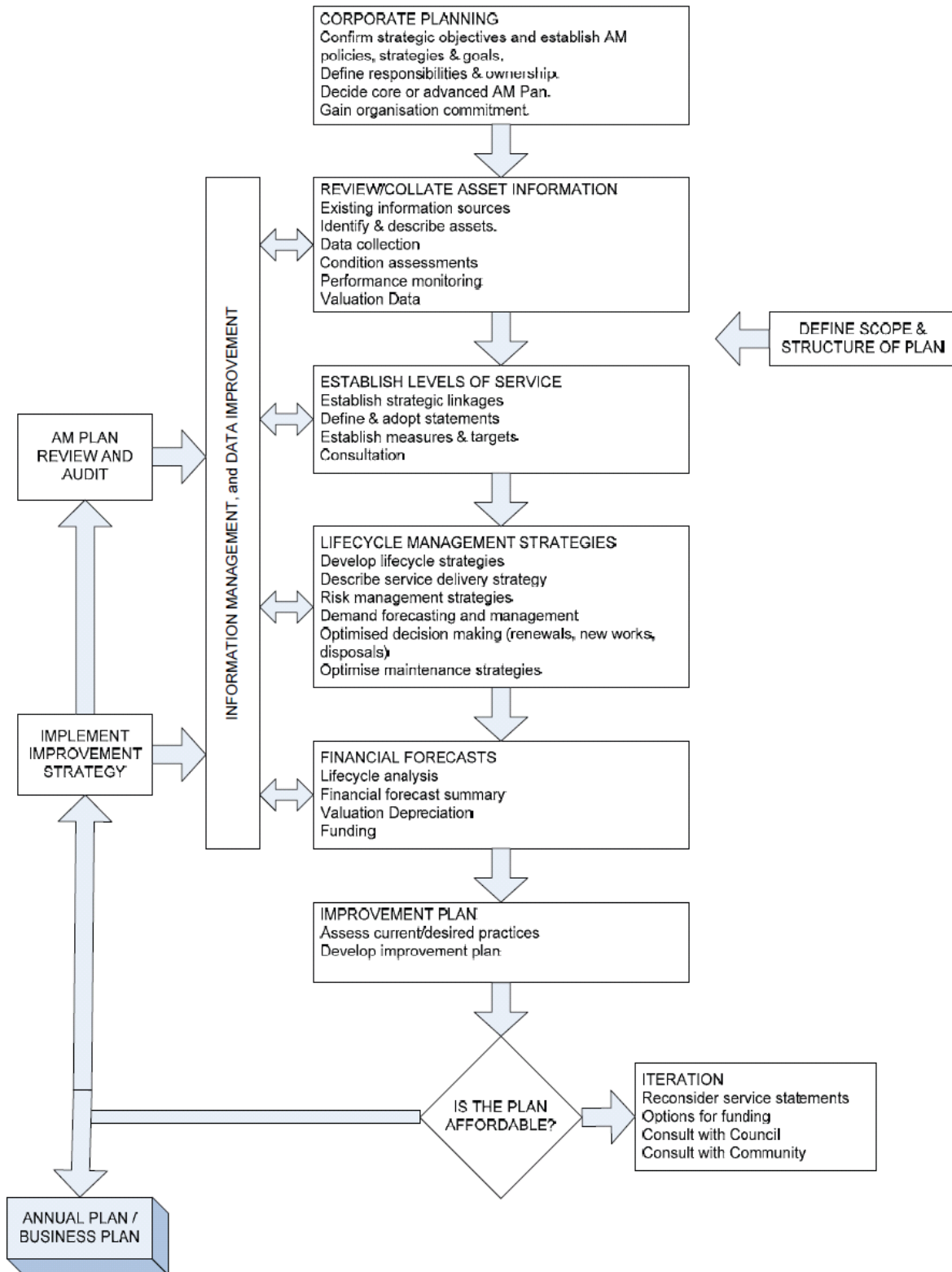
The Capital works for any financial year is captured in Councils asset management monitoring system Conquest. All details such as cost, dimensions and materials used is entered and, given the useful life of each asset which was originally entered by council staff in order to reflect the useful life of the asset, a depreciable amount is processed, allowing for forecasting of replacement works to be carried out.

The NAMs data entered into this asset management plan is extracted from Conquest.

Asset revaluation frequencies will be made in accordance with accounting standard prescriptions.

# Road Map for Preparing an Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11



## Background

### Our Assets

We are the custodians of a vast amount of community assets and infrastructure.

Asset Category	Current Value \$,000's	Depreciation \$'000
Buildings and Structures	110,440 (FV)	1,856
CWMS	20,790 (FV)	434
Irrigation	2,583(FV)	99
Footpaths	7,448 (FV)	230
Kerbing and Gutter	11,449 (FV)	162
Plant and Machinery	8,531 (C)	581
Playgrounds and Skate Parks	1,983 (FV)	75
Roads (Sealed and Unsealed)	139,186 (FV)	2,772
Stormwater	9,419 (FV)	96
<b>TOTAL</b>	<b>311,829</b>	<b>6,305</b>

\*FV – Fair value, C – Cost (Figures current at 30 June 2015)

### What do our Assets Cost?

The forecast outlay to provide the services covered by this IAMP over the 10 year period is \$108.093 million dollars. This includes operations, maintenance, renewal/upgrading of existing assets and creation of new assets as identified. This averages \$10.809 million per year. Council is planning to spend \$11.497m per annum on average over the term of the plan giving a 10 year sustainability index of 1.06.

This figure will effectively fund servicing of current assets and immediate/identified asset renewal or upgrade.

We will continue to investigate funding opportunities as they become available which may alter the priorities in this plan.

### Current Contracts and Agreements

The following contracts and agreements are in place with regard to our assets and infrastructure.

Service	Scope	Contract Expiry Date
Asbestos	Inspections and condition reports	N/A
Cleaning	Public Toilets by agreed schedule. Council buildings (Offices, libraries, depots, Loxton VIC) as per agreed schedule	Toilet cleaning contracts are with several contractors and have various contract expiry dates
CWMS Maintenance	The contract for CWMS maintenance has expired. Council is currently investigating alternatives for on-going maintenance.	N/A
CWMS Plant Operation (Loxton)	Management of CWMS plants	
CWMS Plant Operation (Waikerie)	Management of CWMS plants	
CWMS (Moorook & KOM)	Research project	
De-sludging	Desludging of all septic tanks every four years at Waikerie, Loxton, KOM & Moorook	01/07/2019
Essential Building Fire Safety Inspections	Inspection by our Building Fire Safety Committee as required.	N/A
Maintenance and Painting	The previous contract for on-going maintenance has expired. Council is currently investigating alternatives with regard to managing on-going maintenance of buildings.	N/A
Paisley Riverfront	Cleaning of public toilets, rubbish removal and maintenance of the Paisley riverfront	02/12/2016
Pest Management	Yearly termite inspection for several Council buildings and 2 yearly spider treatment at Loxton Retirement Village	30/06/2019
Road Resealing	Supply of all materials and spraying of road surface.	2015/16

## Service Levels

We have committed to undertake a review of all our services with the aim of finding efficiencies and operational savings and where appropriate, improve on current service levels. The outcome of the service reviews may result in a reduction or removal of a service or the increase or addition of a service.

Currently we are reviewing our service levels and delivery at the Loxton Historic Village as well as our Visitor Information Services. Both of these reviews may have implications for the assets that are used to provide these services.

At present, indications of desired levels of service are obtained from various sources including resident feedback to Elected Members and staff, service requests and correspondence. We have yet to quantify desired levels of service, this will be an outcome of our service review program and will also be considered in future iterations of this IAMP.

In the areas of Community Waste Water Management and Waste Disposal, we have and will continue to assess and revise levels of service in line with environmental standards, regulatory requirements and population growth.

## Risk Management

We have developed a Hazard and Risk Register which identifies a number of the risks associated with delivering services to the community via the Infrastructure and Asset network.

The Hazard and Risk Register:

- identifies activities which may pose a hazard or risk
- allocates a raw risk rating
- identifies associated legislation, standards, codes and/or guides
- identifies related Council Policies/Procedures
- identifies any controls currently in place.

The Hazard and Risk Register is reviewed on a continual basis as required.

Any reported hazardous materials or circumstances or offensive graffiti will be assessed as a matter of priority and appropriate remedial action taken as soon as possible.

## Sustainability Assessment

Sustainability is the capacity of something to be maintained at a certain rate of level. There are many things to consider when assessing sustainability however in the context of this IAMP these can usually be grouped into the following categories.

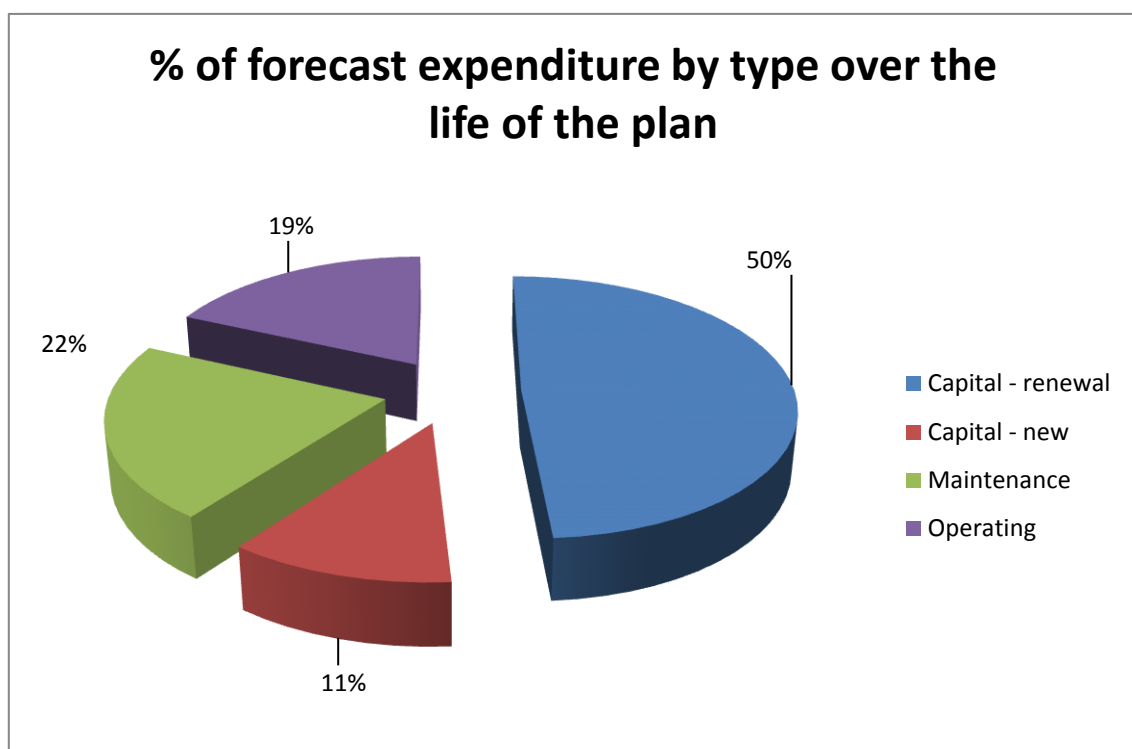
### Financial Sustainability

*Is the plan affordable?*

As demonstrated by the below chart, the majority of forecast expenditure over the life of the plan is predominantly on the continued maintenance, operation and renewal of the Infrastructure and Asset network. Expenditure on major new assets including \$6.5m on the upgrade of the Loxton Recreation Centre and \$2m on the upgrade of the Loxton depot are provided for within the current LTFMP. As the IAMP directly links to our LTFMP the continued provision of services, at least to the current standards, is financially sustainable.

Council's primary focus during the life of this plan is on the maintenance and renewal of current assets rather than the creation of new, however should any funding opportunities become available these will be considered in line with the priorities outlined in this plan.

The IAMP will be reviewed on an annual basis to ensure that any unforeseen circumstances can be assessed and appropriately responded to and that the proposed schedule and timing of works is suitable.



### Environmental Sustainability

*What actions have or are being taken to further reduce the impact of assets and activities on the environment?*

A roadside Waste Management Service was rolled out in February 2013 consisting of a three bin service (waste, recycling and organic) for residents in the townships of Loxton and Waikerie and a two bin service (waste and recycling) for rural residents. We have also allowed sporting groups, community organisations and businesses to utilise the kerbside waste service encouraging them to recycle where possible. By sorting waste into three separate bins, the quantity of waste going to landfill has been reduced and the recycling of valuable resources has increased.

The last of our landfill sites closed on 1<sup>st</sup> December 2013 and we now operate three Waste Transfer Stations at Loxton, Waikerie and Moorook. Operating Waste Transfer Stations has allowed Council to reduce the methane emissions into the environment caused by landfill sites contaminating the groundwater, aquifers and soil. It has also significantly reduced the noise and odour from the site and surrounding areas. A large amount of waste that was previously ending up in our landfills could have been used for other things with far less damaging effects on the environment. The introduction of the kerbside waste service and the operation of Waste Transfer Stations have allowed Council to better manage how we recycle and reuse waste.

A stormwater reuse scheme integrated with the CWMS has been constructed in Loxton and completed in 2012/13. The network has 10 storm water capture basins, the basins and CWMS holding basin have interconnecting pipework to facilitate the movement of water from one storage area to the next and allows for the irrigation of collected water to green open space. It also offers a unique opportunity to flood proof low lying areas within the township that do not drain naturally to a water course. A comprehensive sub surface irrigation system has also been installed to water most precincts of the townships with B Class water. .

In addition to reducing our reliance on water extractions from the River Murray, the project has resulted in improved waterway health and enabled better sustainable irrigation of Loxton with the ability to irrigate all sporting and IPOS even during extreme drought years. Furthermore, the improved basin capacity has been planned around future residential and industry growth.

We have entered an agreement with the Waikerie Golf Club for the supply of treated waste water. We supply up to 90ML of treated waste water to the Waikerie Golf Club per year. This is a mutually beneficial arrangement as we required a guaranteed disposal path for the waste water and the golf club are supplied the water free of charge however they are responsible to upgrade their irrigation and maintain their irrigation system in a useable fashion.

### Social and Service Level Sustainability

*Do the assets and services meet our community's needs and can they continue to meet those needs in the future?*

In order to ensure we provide assets and services that meet the needs of our community's as well as provide them in an affordable manner we have commenced a thorough review of all our buildings and structures. One of the aims of this review is to identify building assets that are surplus to needs or that will not be replaced in the future, this will assist us in reducing the depreciation impact of these buildings on our budget. An outcome of this review may also be recommendations for building assets that need renewal or be replaced in the future.

Possibly the biggest decision we need to make with regard to building assets and meeting the community's needs is determining the size and cost of the new Loxton Recreation Centre.

Two of our major tourism drawcards are our riverfronts and our main streets. We have recently undertaken works at the Waikerie Riverfront and plan to review the Waikerie Riverfront Masterplan to ensure it meets our community's needs. Similarly, we have commenced an upgrade of the Loxton Riverfront to improve access to the river. We are also undertaking revitalisation projects for McCoy Street Waikerie and East Terrace Loxton.

Our community's also require high standards of sporting and recreation facilities such as swimming pools, ovals and courts for tennis, netball and basketball. We have recently improved the sporting facilities available at the Waikerie sporting precinct.

This plan details what needs to be done to maintain the current service levels.

Council's audited financial statements, for the year ending 30 June 2015 (refer to Note 15 – Financial Indicators) reported an Asset Sustainability Ratio of 103%. This result is within Council's target range of 90 – 110% and indicates expenditure on the renewal and replacement of our existing assets equivalent to that prescribed in our adopted suite of long term asset management plans.

We will investigate and, where possible, implement or adopt the use of known and future alternatives in technology (such as solar power, new building techniques and/or alternative materials) to reduce operating and/or maintenance costs and prolong asset life.

# Buildings and Structures

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## Introduction

What do we provide?

We are the custodian of 262 buildings and structures across the Council district. Many of these buildings deliver core community services such as Council administration, library services, sport and recreation, arts and culture, visitor information, retirement villages and public toilets.

Our building infrastructure represents a significant past investment by the community, so it is important that this infrastructure meets a level of service that is acceptable to the community and other key stakeholders now and into the foreseeable future.

What does it cost?

There are two key indicators of cost to provide our building infrastructure and services. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by our Long Term Financial Management Plan (LTFMP).

The average life cycle cost (made up of maintenance and depreciation) of our existing building portfolio is estimated at \$2.076 million per annum. This figure is an estimate based on the most current depreciation and maintenance costs provided for within Councils 2016/17 budget. It is noted that Council's buildings asset management plan is currently in the process of being updated.

Our planned life cycle expenditure (made up of maintenance and capital renewal) over the life of the Infrastructure and Asset Management Plan is \$2.220 million per annum which gives a life cycle sustainability index of 107%.

The total forecast expenditure required to provide the Building network service in the next 10 years is estimated at \$34.206 million (this incorporates maintenance, operating, capital – renewal and capital – new).

This is an average of \$3.420 million per annum.

Our average maintenance and capital renewal expenditure per annum for the IAMP is \$3.776 million providing a 10 year sustainability index of 1.10.

The aforementioned total forecast expenditure figure incorporates planned new capital expenditure on the Loxton Recreation Centre at an amount of \$6.500 million and the Loxton depot at an amount of \$2.000 million over the 10 year forecast period. Whilst Council's current long term financial management plan does not incorporate any upgrade works on both swimming pools situated at Loxton and Waikerie it is envisaged major renewal works will need to be completed in the coming years.

## Measuring our Performance

### Quality

Our building assets will be maintained in a fit for purpose condition, subject to demand and availability. Any issues found or reported that are outside normal maintenance and/or servicing will be assessed and appropriate remedial action taken.

Our intention is to maintain our building assets to at least a minimum statutory and legislative standard.

Some of our buildings are leased by external parties and certain obligations rest with the lessee.



## Function

Buildings and structures are generally provided for Council operations, community, recreational and commercial use.

The provision of buildings and structures will be determined by assessment of demand, cost, community well being and opportunities for joint and/or optimal use.

## Heritage

We are required to protect some buildings and structures to provide for the preservation of our heritage.

## Safety

Due to the large number of buildings and structures that we own, our community and the public generally play an important role in the reporting of safety issues and defects. Periodic inspections of buildings also take place with regard to fire safety, asbestos management and WHS.

Any reported safety issue, defect or hazardous materials will be assessed as a matter of priority and appropriate remedial action taken.

This IAMP focusses on the following major buildings and structures

Major Buildings	Estimated Remaining Life*	Annual Depreciation \$'000	Estimated Gross Replacement Value \$'000
Loxton Council Office	25	\$16	\$1,504
Loxton Depot (Coral Street)	15	\$2	\$72
Loxton Depot (Nalara Avenue)	20	\$13	\$683
Loxton Library	23	\$15	\$945
Loxton NRM Building	28	\$20	\$880
Loxton Recreation Centre	25	\$53	\$2,430
Loxton Visitor Information Centre	36	\$5	\$270
Waikerie Council Office & Library	19	\$60	\$2,548
Waikerie Depot	20	\$15	\$1,194
Waikerie Recreation Centre	23	\$61	\$2,593
<b>Major Structures</b>			
Loxton Swimming Pool	20	\$46	\$2,597
Waikerie Swimming Pool	22	\$22	\$1,481
<b>All Other Buildings and Structures</b>			
Other minor buildings and structures	Various	\$1,529	\$77,377
<b>TOTAL</b>		<b>\$1,857</b>	<b>\$94,574</b>

\* This is the average estimated remaining life of the respective building assets however components of a building (eg air conditioning) may require renewing sooner and this has been allowed for as appropriate.

## The Way Forward

### Forecast Expenditure

#### Operating

Operating includes costs associated with operating the building assets. This can vary for each asset but includes costs such as electricity, telephone, water, security monitoring and stationery.

The current forecast operating expenditure over the life of the plan is \$5.900 million.

#### Maintenance

Maintenance includes costs associated with maintaining the building asset. This can vary for each asset but includes costs such as cleaning, maintenance to painted services, septic tank pumping, fire equipment inspections (all provided by contractors), minor services and repairs (air conditioning,

electrical, automatic doors, etc.). This can also include internal costs (staff and plant) to maintain the land and buildings (staff doing minor repairs and landscaping).

We have a number of service agreements and contracts in place (refer page 8).

The current forecast Maintenance expenditure over the life of the plan is \$2.200 million.

### **Capital - Renewal**

Capital - Renewal is capital costs associated with renewing or replacing current assets and infrastructure (restoring to original service level).

The current forecast Capital - Renewal expenditure over the life of the plan is \$16.442 million.

### **Capital - New**

Capital - New is capital costs associated with upgrading or creating new assets and infrastructure (above original service level).

The current forecast Capital - New expenditure over the life of the plan is \$9.665 million and includes provision for the replacement of the Loxton recreation centre at \$6.500 million and the Loxton depot at an amount of \$2.000 million.

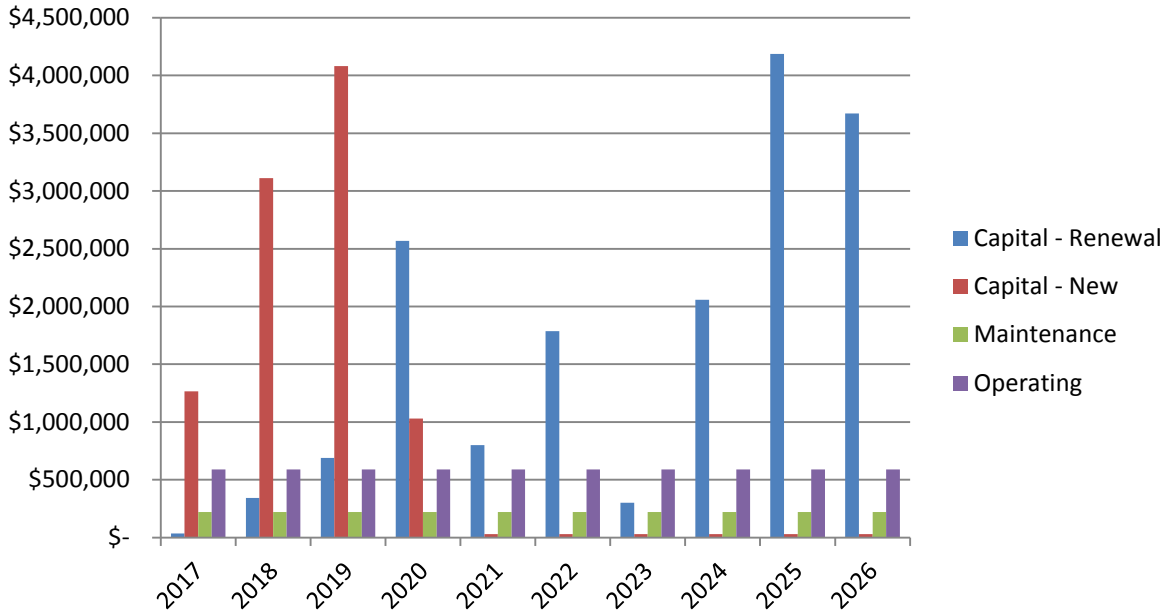
## **Future Challenges**

We have several significant challenges and decisions to be made with regard to our building assets in the next couple of years. These include:

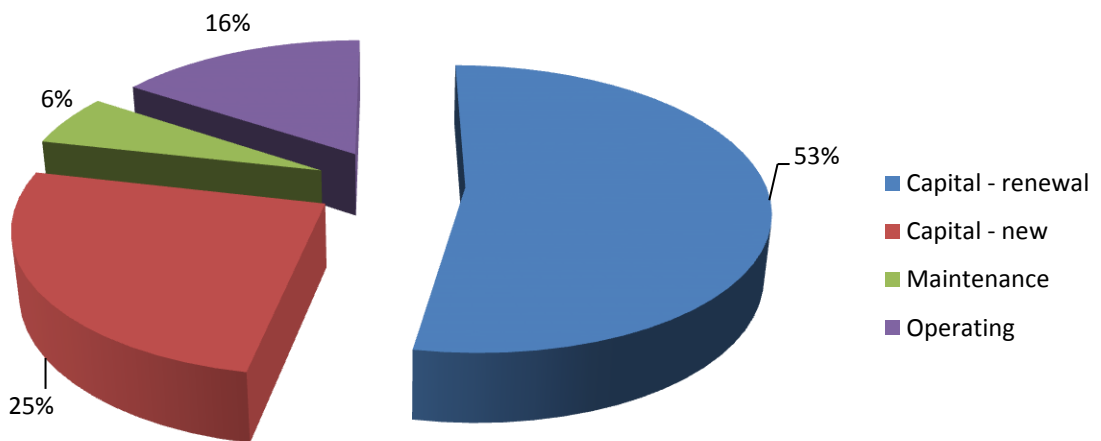
- Reviewing and assessing all existing buildings and structures with regard to their respective social, heritage, geographic and community use and identifying opportunities for improvements and depreciation savings. There may be a number of buildings that we may deem surplus to needs, not for replacement or opportunities for joint use of buildings. This review is due to be completed in 2016/17 and the outcome may require community engagement and consultation if a process of disposal commences for some building assets. An outcome of this review may also include the development of new building assets to replace current ones.
- Determining the long term future of the Waikerie and Loxton Swimming Pools (and associated amenities). A decision is expected with regard to these assets in 2016/17.
- Developing detailed designs and costs for the new Loxton Recreation Centre. The detailed designs and costs are proposed to be developed in 2016/17 with construction commencing in the following financial years. Proceeding with this project will create a significant and expensive asset and may facilitate further rationalisation and centralisation of sporting services and facilities in Loxton.
- Considering an Accommodation Review in 2016/17. The outcome of this review may include recommendations with regard to the most appropriate administrative, library and visitor services infrastructure required for the long term operation of Council. This may include investigating the feasibility of consolidating some of these services and providing them through community hubs and thereby rationalising existing building assets.
- Constructing a new depot at Loxton. This is currently listed in the LTFMP to be constructed over 2018/19 and 2019/20.
- Determining the most appropriate infrastructure required to house, conserve and/or display our local heritage and historical information at Loxton and Waikerie.
- The service review of the Loxton Historic Village which will be completed in 2016/17 may include recommendation with regard to the future of the buildings and structures located at the Village.

As detailed above there are some significant challenges and opportunities that we must work through with our community's to ensure an appropriate and affordable level of service is provided on behalf of for our community.

### Buildings and structures Forecast Expenditure by year



### Buildings and Structures % of total forecast expenditure over the life of the plan



# Community Wastewater Management Schemes (CWMS)

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## Introduction

### What do we provide?

We are responsible for maintaining a network of CWMS assets within the townships of Loxton, Waikerie, Moorook and Kingston-on-Murray (KOM). There are approximately 100 kilometres of various pipe assets, 854 flushing points and inspection openings, 169 maintenance holes, 15 valves, 46 pumps and 30 pump chambers. In addition we own and maintain two Waste Water Treatment Plants (WWTP) at Loxton and Waikerie and two evaporative ponds for Moorook and KOM.

The CWMS pumps in the Loxton effluent collection area deliver approximately 500 KL/day (or 0.18ML per year) to the WWTP. The Loxton WWTP was upgraded in 2012 to produce Class B quality treated water providing treated wastewater to 18 hectares of public open space (with SA Health and EPA approval). The reuse of treated wastewater each year totals approximately 140-160ML per year.

The CWMS pumps in the Waikerie effluent collection area deliver approximately 350 KL/day (or 0.13ML per year) to the WWTP. The Waikerie WWTP was upgraded in 2009 to produce Class B quality treated water providing 90 ML per year of treated wastewater to the Waikerie Golf Course (with SA Health and EPA approval).

### What does it cost?

There are two key indicators of cost to provide the CWMS service. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by our LTFMP.

The average life cycle cost (made up of maintenance and depreciation) to provide the CWMS service is estimated at \$0.638 million per annum.

Our average planned life cycle expenditure (made up of maintenance and capital - renewal) over the life of the infrastructure and asset management plan is \$0.416 million which gives a life cycle sustainability index of 0.65. Although this is less than 1.0 it is not deemed a concern because of the long lives of the relatively young asset stock, which results in cash flow not matching depreciation at present in the analysis horizon.

The total forecast expenditure required to provide the CWMS service in the next 10 years is estimated at \$9.549 million (this incorporates maintenance, operating, capital - renewal and capital - new). This is an average of \$0.955 million per annum.

Our average maintenance and capital renewal expenditure per annum for the IAMP is \$0.980 million providing a 10 year sustainability index of 1.03.

In 2015/16, Council received approximately \$1,577,242 in revenue from CWMS rates and \$2,000 in new connection fees.

## Measuring our Performance

### Quality

CWMS assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. Refer to our maintenance response service levels for details of defect prioritisation and response time.

### Function

Our intent is that an appropriate CWMS network is maintained in partnership with other levels of government and stakeholders to enable sustainable and safe collection, treatment and disposal of wastewater including reuse from septic tanks within the networks.

CWMS will be maintained at a safe level as needed to ensure public safety. We need to ensure key functional objectives are met:

- The Disposal of Wastewater 24 hours a day, 7 days a week
- The Safe operation of a community wastewater management system
- A sustainable delivery of wastewater to an appropriate facility
- Investigate and implement options for the treatment and reuse of wastewater.

The main functional consequence of the CWMS is the safe collection, treatment and disposal of wastewater.

### Public Risk

We inspect all CWMS regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe.

### Environmental

We ensure the protection of the environment through compliance with legislative requirements, and options for environmental reuse.

This IAMP covers the following CWMS assets:

Asset Category	Dimension / No's.
Gravity Mains	58.8 kilometres
Rising Mains	19.3 kilometres
Connections	11.8 kilometres
Maintenance Holes	169
Flushing Points & Inspection Openings	854
Valves	15
Pumps	46
Pump Chambers	30

Valuations as at 30 June 2015

Asset Location	Estimated Gross Replacement Value \$'000	Depreciation Amount \$'000	Accumulated depreciation \$'000	Written Down Value \$'000
Loxton CWMS	\$11,656	\$247	\$5,826	\$5,830
Moorook CWMS	\$1,268	\$30	\$394	\$875
Waikerie CWMS	\$6,582	\$130	\$2,482	\$4,100
KOM CWMS	\$1,284	\$27	\$218	\$1,066
<b>Total</b>	<b>\$20,790</b>	<b>\$434</b>	<b>\$8,920</b>	<b>\$11,871</b>

In 2015 we were required to develop a Safety, Reliability, Maintenance and Technical Management Plan (SRMTMP) by the Office of the Technical Regulator to manage the operation of our CWMS. This plan ensures we operate our CWMS in accordance with legislative requirements.

## The Way Forward

It is our objective to maintain, upgrade and improve our CWMS assets. To achieve this we will continue searching for advancements in alternative construction materials, electronic monitoring and improved energy efficiencies.

### Forecast Expenditure

#### Operating

Operating budget includes costs associated with operating the asset and includes costs such as insurance, electricity, revaluation and minor administrative costs.

The current forecast operating expenditure over the life of the plan is \$5.636 million.

#### Maintenance

Maintenance includes costs associated with maintaining the asset.

Council currently has a contract in place to desludge septic tanks.

The current forecast Maintenance expenditure over the life of the plan is \$2.042 million.

#### Capital - Renewal

Capital - Renewal is capital costs associated with renewing or replacing current assets and infrastructure (restoring to original service level).

The current forecast Capital - Renewal expenditure over the life of the plan is \$1.870 million.

#### Capital - New

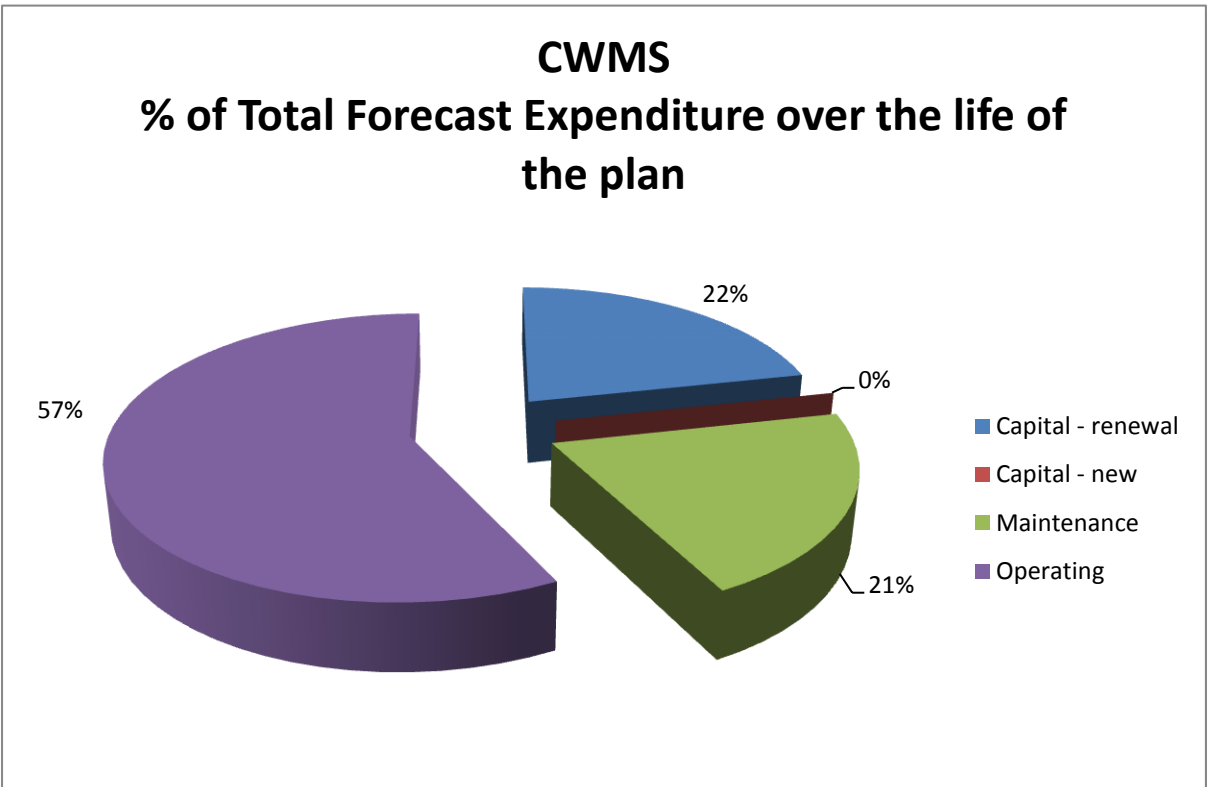
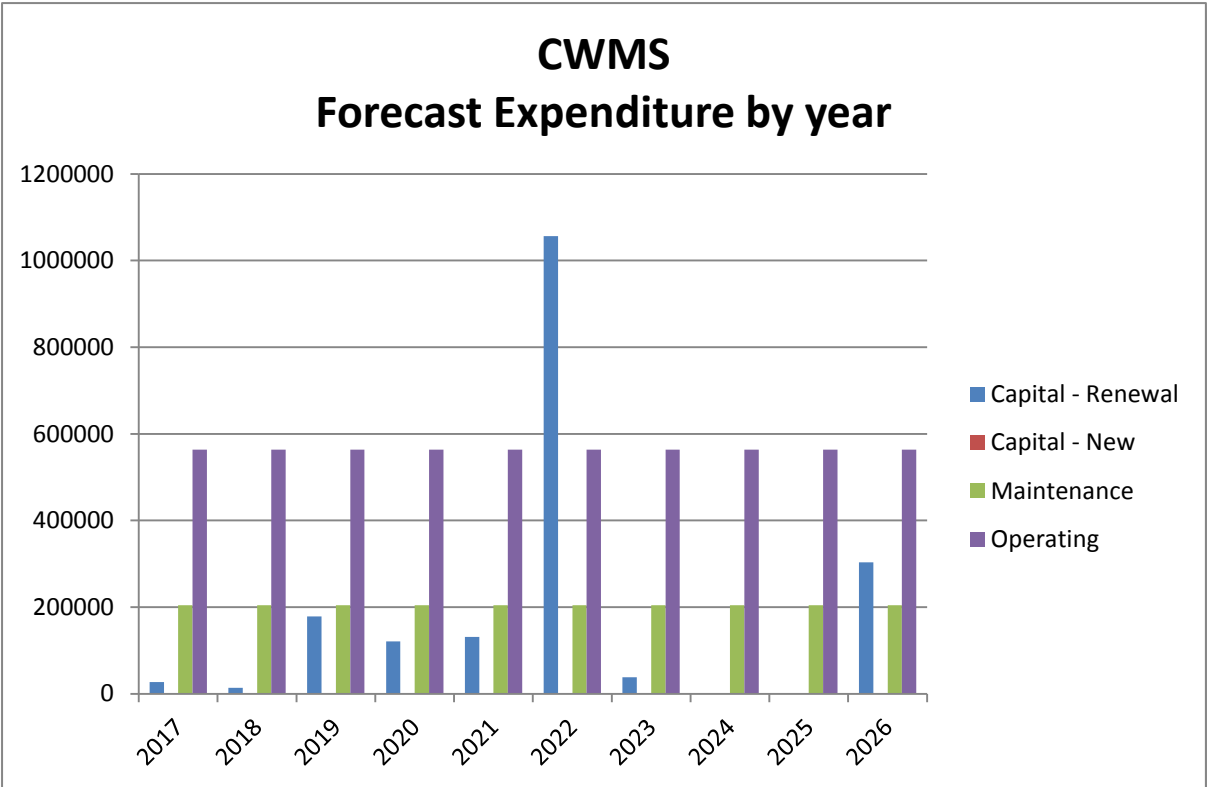
Capital - New is capital costs associated with upgrading or creating new assets and infrastructure (above original service level).

The current forecast Capital - New expenditure over the life of the plan is \$0.

### Future Challenges

A condition audit of the CWMS network using inspection cameras for all pipework will commence in 2016/17. This audit will provide data that will assist in updating the IAMP and identify priorities for capital renewal.

We are also planning to investigate the feasibility of implementing an improved electronic monitoring and telemetry system to enable greater ability to manage and operate the CWMS. This is likely to occur following the condition audit a will provide an opportunity for a service improvement. .



## Irrigation

### What do we provide?

We provide an irrigation network to satisfy the continued need to beautify our towns and maintain the amenity of our parks, gardens and ovals. The presentation of our towns is a source of pride for our staff as well as for our community's.

### What does it cost?

There are two key indicators of cost to provide our irrigation service. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by our LTFMP.

The life cycle cost to provide the irrigation service is estimated at \$0.139 million per annum. Council's average planned life cycle expenditure per annum for the infrastructure and asset management plan is \$0.050 million which gives a life cycle sustainability index of 0.36. Although this is less than 1.0 it is not deemed a concern because of the long lives of the relatively young asset stock, which results in cash flow not matching depreciation at present in the analysis horizon.

The total maintenance and capital renewal expenditure required to provide the irrigation service in the next 10 years is estimated at \$2.448 million.

This is an average of \$0.245 million per annum.

Our average maintenance and capital renewal expenditure per annum for the IAMP is \$0.245 million providing a 10 year sustainability index of 1.00.

### Measuring our Performance

#### Quality

The Irrigation Systems will be maintained in a functional condition. Defects found or reported that are outside our service standard will be repaired.

#### Function

Our intent is that appropriate Irrigation Management Systems to cater for both treated and untreated water are maintained in partnership with other levels of government and stakeholders to enable the parks and gardens within the district to be properly irrigated to an appropriate standard.

Irrigation Systems will be maintained at a safe level as needed to ensure public safety. We need to ensure key functional objectives are met.

The main functional consequence of the Irrigation System is delivering irrigated parks, gardens and ovals throughout the Council district.

The assets covered by this IAMP include:

Asset Description	Estimated Gross Replacement Value \$'000	Depreciation Amount \$000	Accumulated depreciation \$'000	Written Down Value \$'000
Controllers	\$3	\$0	\$2	\$1
Filters	\$4	\$0	\$4	\$0
Meters	\$12	\$0	\$11	\$1
Taps	\$1	\$0	\$0	\$1
Pipes	\$2,026	\$40	\$797	\$1,229
Pump Stations	\$242	\$13	\$135	\$107
Valves	\$84	\$4	\$17	\$67
Subsurface Irrigation	\$211	\$4	\$9	\$202
<b>Total</b>	<b>\$2,583</b>	<b>\$61</b>	<b>\$975</b>	<b>\$1,608</b>



## The Way Forward

It is our objective to maintain, upgrade and improve our irrigation assets. To achieve this we will:

- Ensure the Irrigation System network is maintained at a safe and functional standard as required by the IAMP..
- Adapt to the changing needs to provide Irrigation System Services throughout all of the major towns
- Adapt to changing climate conditions by adopting new methods and technologies in saving and recycling water for more cost effectiveness and environmentally sustainability.

### Forecast Expenditure

#### **Operating**

Operating budget includes costs associated with operating the asset and includes costs such as insurance, electricity, revaluation, water use and minor administrative costs.

The current forecast operating expenditure over the life of the plan is \$1.901 million.

#### **Maintenance**

Maintenance includes costs associated with maintaining the asset.

The current forecast maintenance expenditure over the life of the plan is \$0.399 million.

#### **Capital - Renewal**

Capital - Renewal is capital costs associated with renewing or replacing current assets and infrastructure (restoring to original service level).

The current forecast Capital - Renewal expenditure over the life of the plan is \$0.106 million.

#### **Capital - New**

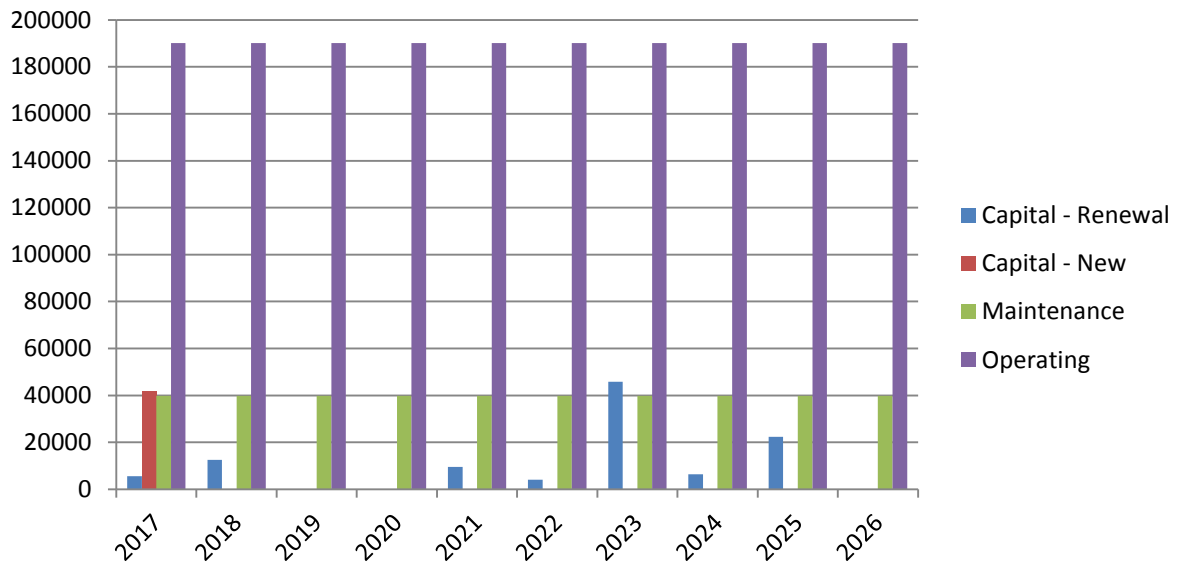
Capital - New is capital costs associated with upgrading or creating new assets and infrastructure (above original service level).

The current forecast Capital - New expenditure over the life of the plan is \$0.042 million.

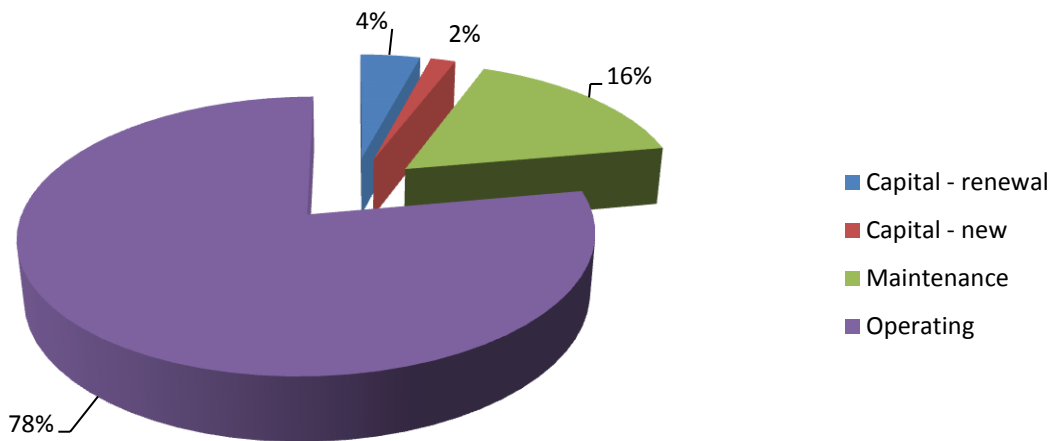
### Future Challenges

A challenge that is being investigated in 2016/17 is our overall water use. A significant amount of our water use is used through our irrigation assets. The challenge we are taking on is looking at ways we can reduce our water use in the long term whilst still maintaining our parks, gardens and ovals.

## Irrigation Forecast Expenditure by year



## Irrigation % of Total Forecast Expenditure over the life of the plan



# Plant & Machinery

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## Introduction

The plant and machinery we utilise is critical for every operation carried out by staff in the provision of services to the community.

### What do we own?

We have a vast array and plant, machinery and vehicles required for the provision of services. This includes:

- 36 cars & utes
- 16 tractors and mowers
- 13 graders and loaders
- 14 rollers
- 8 medium trucks
- 6 light trucks
- 13 specialised units (for example street sweeper, jet patcher)

### What does it cost?

There are two key indicators of cost to provide our irrigation service. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by our LTFMP.

The life cycle cost to provide the irrigation service is estimated at \$1.074 million per annum. Council's average planned life cycle expenditure per annum for the infrastructure and asset management plan is \$1.193 million which gives a life cycle sustainability index of 1.11.

The total maintenance and capital renewal expenditure required to provide the irrigation service in the next 10 years is estimated at \$17.908 million.

This is an average of \$1.791 million per annum.

Our average maintenance and capital renewal expenditure per annum for the IAMP is \$1.817 million providing a 10 year sustainability index of 1.01.

## Measuring our Performance

### The Way Forward

We will maintain and operate our plant and machinery to ensure they continue to meet our operational requirement.

### Forecast Expenditure

The Loxton Waikerie Council ensure there is adequate Plant and Machinery to carry out its operation maintenance and planned capital works in order to meet required service levels of the community. Council ensures to optimally trade in all plant and machinery at optimal intervals.

### Future Challenges

The District Council of Loxton Waikerie keeps abreast of changes in traffic climate with the introduction of larger vehicles on the Councils road Network. Rising fuel prices are an additional ongoing challenge.

## Playgrounds

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### What do we provide?

We provide playgrounds at 18 sites across the Council district. These sites consist of structured playground equipment, individual freestanding playground equipment, shelters, tables and benches, skate park structures and soft fall valued at a replacement cost of \$1.983 million.

### What does it cost?

There are two key indicators of cost to provide playground services. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by our LTFMP.

The average life cycle cost (made up of maintenance and depreciation) to provide the playground service is estimated at \$0.083 million per annum.

Our average planned life cycle expenditure (made up of maintenance and capital - renewal) over the life of the infrastructure and asset management plan is \$0.016 million which gives a life cycle sustainability index of 0.19. Although this is less than 1.0 it is not deemed a concern because of the long lives of the relatively young asset stock (including the newly built Pioneer Playground), which results in cash flow not matching depreciation at present in the analysis horizon.

The total forecast expenditure required to provide the playground service in the next 10 years is estimated at \$0.184 million (this incorporates maintenance, operating, capital - renewal and capital - new). This is an average of \$0.018 million per annum.

Our average maintenance and capital renewal expenditure per annum for the IAMP is \$0.017 million providing 10 year sustainability index of 0.95.

### Measuring our Performance

#### Quality

Playground assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. Refer to our maintenance response service levels for details of defect prioritisation and response time.

#### Function

Our intent is that an appropriate level of playground equipment is maintained across the district.

#### Public Risk

We inspect all playgrounds regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe. As playgrounds are used by children the maintaining the safety of our playground equipment is paramount.

All new or replacement playground equipment is now installed by accredited playground installers to ensure all equipment is installed in accordance with the appropriate standards and designs..

This IAMP covers the following playground assets:

Asset Type	Estimated Gross Replacement Value \$'000	Depreciation Amount \$'000	Accumulated depreciation \$'000	Written Down Value \$'000
Playground Equipment	\$1,181	\$57	\$134	\$1,047
Barbecue Shelters	\$68	\$2	\$2	\$66
Tables and Benches	\$185	\$7	\$82	\$103
Skate Parks	\$549	\$8	\$45	\$504
<b>Total</b>	<b>\$1,983</b>	<b>\$75</b>	<b>\$263</b>	<b>\$1,720</b>

## The Way Forward

It is our objective to maintain, upgrade and improve our playground assets.

### Forecast Expenditure

#### **Operating**

Operating budget includes costs associated with operating the asset and includes costs such as insurance, electricity, revaluation and minor administrative costs.

The current forecast operating expenditure over the life of the plan is \$0.014 million.

#### **Maintenance**

Maintenance includes costs associated with maintaining the asset.

The current forecast maintenance expenditure over the life of the plan is \$0.080 million.

#### **Capital - Renewal**

Capital - Renewal is capital costs associated with renewing or replacing current assets and infrastructure (restoring to original service level).

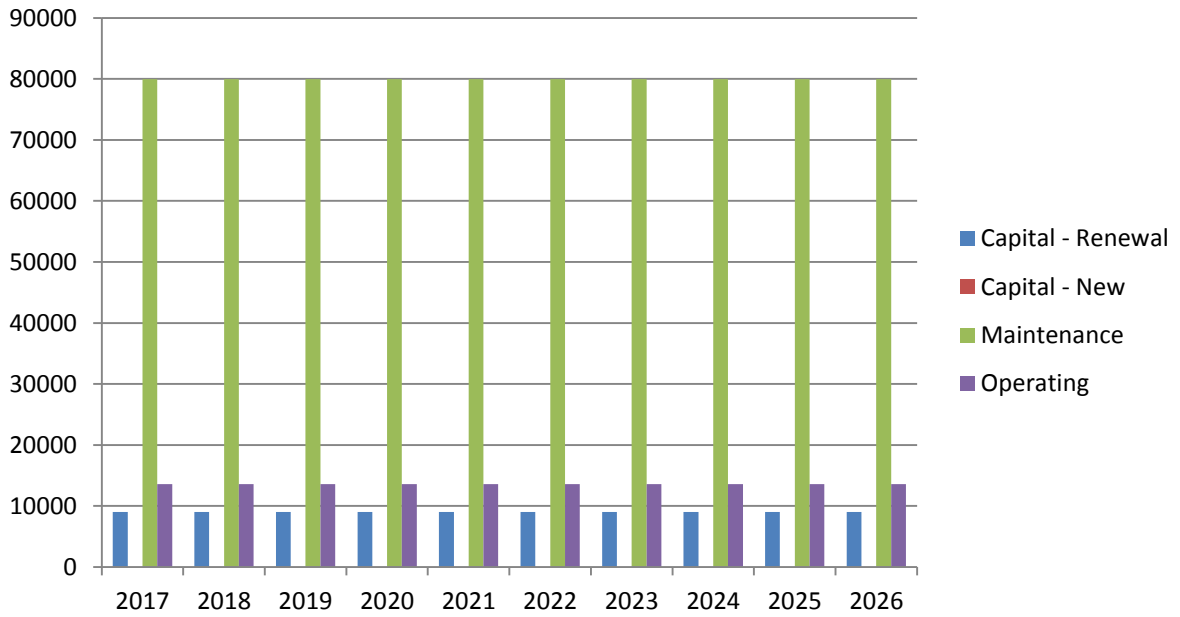
The current forecast Capital - Renewal expenditure over the life of the plan is \$0.090 million.

#### **Capital - New**

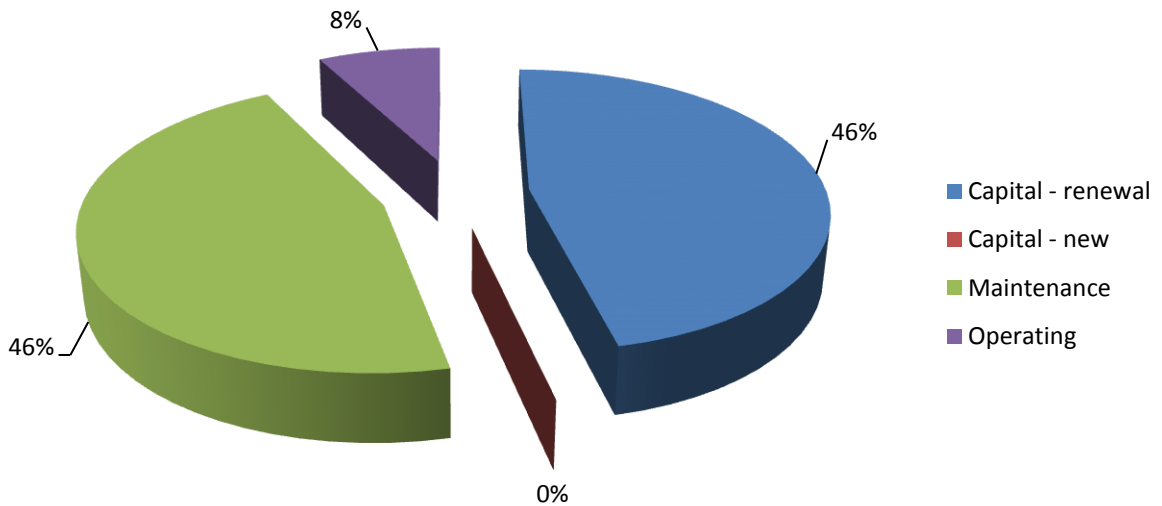
Capital - New is capital costs associated with upgrading or creating new assets and infrastructure (above original service level).

The current forecast Capital - New expenditure over the life of the plan is \$0.

## Playgrounds Forecast Expenditure by year



## Playgrounds % of Total Forecast Expenditure over the life of the plan



## Future Challenges

The recent construction of the pioneer Playground in Loxton has significantly increased the service level with regard to playgrounds. At Council's meeting in August 2014 a strategic review of playgrounds was considered. A resolution from that meeting was to:

*Include the issue of playground service levels as part of its engagement with the community on service levels and the 2015-2020 Strategic Management Plan, in particular focussing on:*

- *The number of playgrounds in Loxton*
- *Opportunities for other community uses for playgrounds such as community gardens.*
- *The installation of additional adult/exercise equipment across the Council district.*

The service levels with regard to playgrounds will be reviewed by Council as part of its overall service level projects.

Other future challenges for us with regard to the provision of playgrounds may include:

- Providing sun protected playgrounds
- Providing adult based equipment
- Providing disability accessible facilities
- Providing more fencing around playgrounds to ensure greater safety for children
- Keeping up with changing technology such as providing rubberised soft fall.

## Stormwater

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### Introduction

#### What do we provide?

We provide a stormwater drainage infrastructure asset network across the district to mitigate risks associated with flooding and to protect private property and personal safety of its residents. Our stormwater network endeavours to protect and enhance the waterways which facilitate an effective drainage system.

Our stormwater drainage network consists of:

- 20,269.15m of pipes
- 1,302m of culverts
- 600 pits and junction boxes
- 893m of spoon drains, all of various sizes

#### What does it cost?

There are two key indicators of cost to provide the stormwater drainage service. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by Council's long term financial plan.

The life cycle cost to provide the stormwater drainage service is estimated at \$0.199 million per annum.

Council's average planned life cycle expenditure per annum for the infrastructure and asset management plan is \$0.106 million which gives a life cycle sustainability index of 0.53. Although this is less than 1.0, it need not be a concern because of the long lives and relatively young asset stock, which results in cash flow not matching depreciation at present in the analysis horizon.

The total maintenance and capital renewal expenditure required to provide the stormwater drainage service in the next 10 years is estimated at \$3.185 million. This is an average of \$0.319 million per annum.

Council's average maintenance and capital renewal expenditure per annum for the infrastructure and asset management plan is \$0.319 million giving a 10 year sustainability index of 1.00.

### Measuring our Performance

#### Quality

Stormwater drainage assets will be maintained in a functional condition. Defects found or reported that are outside our service standard will be repaired.

#### Function

Our intent is that an appropriate stormwater drainage network is maintained in partnership with other levels of government and stakeholders to provide a safe and effective system that minimises the risk of flood damage whilst enhancing the natural environment.

Stormwater drainage assets will be maintained to ensure efficient operation and protect public safety.

We need to ensure that the following key functional objectives are met:

- Free flowing drainage system
- Assets in good condition
- Repairs are made in a timely manner
- Effective flood protection at a minimum of 1 in 100 ARI is provided to the majority of residents



- The service is cost effective and sustainable in the long term.

### Safety

We routinely inspect critical stormwater assets and prioritise the repair of defects in accordance with maintenance standards to ensure that they are safe.

This IAMP covers the following stormwater assets:

Asset Type	Estimated Gross Replacement Value \$'000	Depreciation Amount \$'000	Accumulated depreciation \$'000	Written Down Value \$'000
Drains	\$7,034	\$77	\$2,476	\$4,558
Nodes	\$1,217	\$15	\$444	\$773
Basins	\$1,167	\$4	\$12	\$1,155
<b>Total</b>	<b>\$9,419</b>	<b>\$96</b>	<b>\$2,933</b>	<b>\$6,486</b>

## The Way Forward

We plan to operate and maintain the network to achieve the following strategic objectives.

- Ensure the stormwater network is maintained at a safe and functional standard as set out in this infrastructure asset management plan
- Ensure the network is planned appropriately to cater for future growth
- Maximise the assets' useful lives whilst minimising lifecycle expenditure
- Maintain a high level of community satisfaction in the delivery of stormwater drainage services.

## Forecast Expenditure

### Operating

Operating budget includes costs associated with operating the asset and includes costs such as insurance, electricity, revaluation and minor administrative costs.

The current forecast operating expenditure over the life of the plan is \$0.060 million.

### Maintenance

Maintenance includes costs associated with maintaining the asset.

The current forecast Maintenance expenditure over the life of the plan is \$1.030 million

### Capital - Renewal

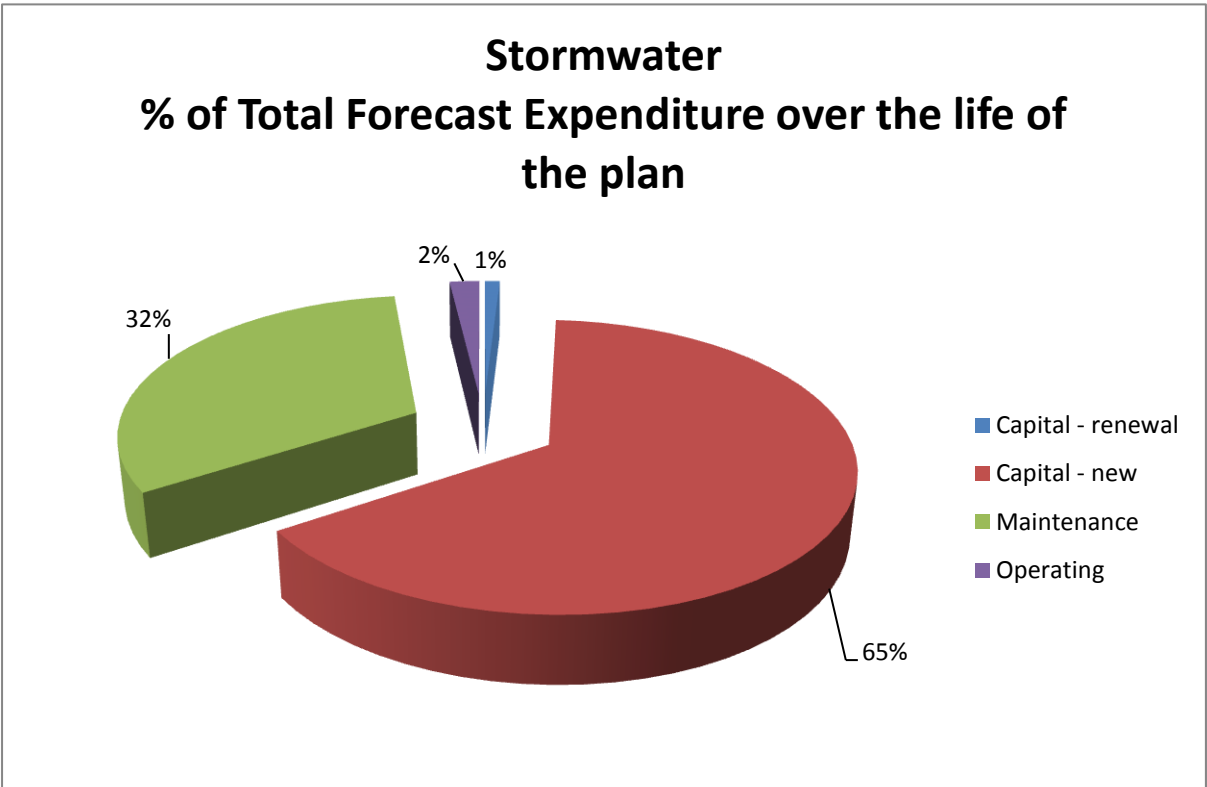
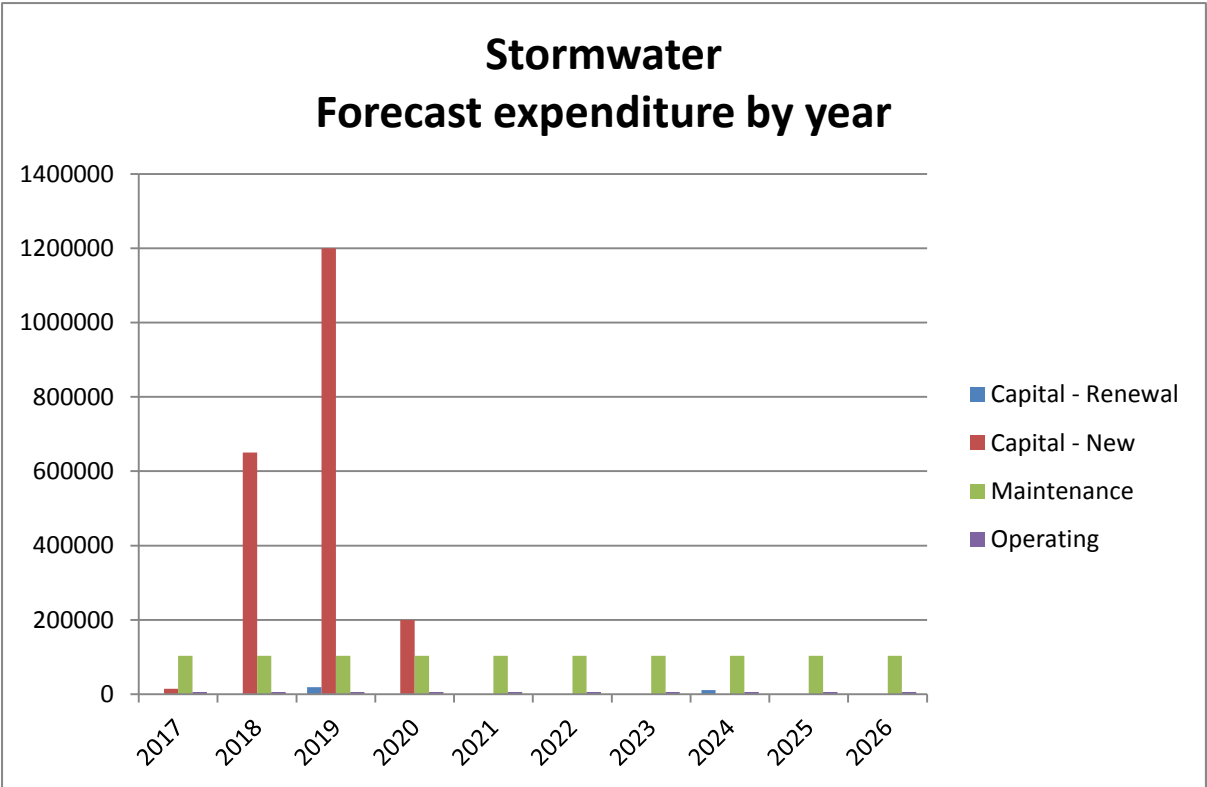
Capital - Renewal is capital costs associated with renewing or replacing current assets and infrastructure (restoring to original service level).

The current forecast Capital - Renewal expenditure over the life of the plan is \$0.030 million.

### Capital - New

Capital - New is capital costs associated with upgrading or creating new assets and infrastructure (above original service level).

The current forecast Capital - New expenditure over the life of the plan is \$2.065 million. This planned new capital expenditure includes new stormwater infrastructure in Waikerie at an amount of \$1.850 million and an upgrade to McMillan Road Stormwater basin of \$0.200 million. In addition \$0.015 million is planned in 2016/17 for stormwater upgrades to Ian Oliver Drive.



**Future Challenges**

The actions resulting directly from this asset management plan are:

- Programmed asset condition audit over main delivery infrastructure
- Formalise and document service levels for the stormwater maintenance program
- To provide a lifecycle replacement program to inform future budgets.
- Identify efficiency opportunities through Improved asset performance monitoring

- Ensuring stormwater requirements needs are tied back to developers
- Identify solutions for areas that are not adequately serviced

In 2016/17 \$0.015 million is proposed to be spent improving stormwater management in Ian Oliver Drive near Mitre 10 in Waikerie.

## Transport (Roads)

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### Introduction

#### What do we provide?

Our road network includes 1,947 kilometres of roads. This includes:

- 296 kilometres of sealed roads
- 1,352 kilometres of unsealed roads, including:
  - 416 kilometres of Category 1 roads
  - 836 kilometres of Category 2 roads
- 695 kilometres of formed tracks (Category 3 roads)

In 2016 we adopted our Road Categories, Construction and Maintenance Standards document. This document should be read in conjunction with this IAMP and provides an overall picture of our road network and the service levels we deliver.

A copy of the Road Categories, Construction and Maintenance Standard document can be found on Council's website.

#### What does it cost?

There are two key indicators of cost to provide the Road Network service. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by our LTFMP.

The life cycle cost to provide the Road Network service is estimated at \$4.554 million per annum.

Council's planned life cycle expenditure over the term of the Roads infrastructure and asset management plan is \$4.039 million which gives a life cycle sustainability index of 0.89.

The total maintenance and capital renewal expenditure required to provide the Roads Network service in the next 10 years is estimated at \$40.613 million.

This is an average of \$4.061 million per annum.

Council's maintenance and capital renewal expenditure for the term of this IAMP is \$4.259 million giving a 10 year sustainability index of 1.05.

### Measuring our Performance

#### Quality

Road Network assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. See our maintenance response service levels for details of defect prioritisation and response time.

#### Function

Our intent is that an appropriate Road Network is maintained in partnership with other levels of Government State and Federal stakeholders

The Road Network assets will be maintained at a safe level and associated signage and equipment be provided as needed to ensure public safety.

#### Safety

We inspect all the Road Network regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe.

This IAMP covers the following transport assets:

Asset Type	Estimated Gross Replacement Value \$'000	Depreciation Amount \$'000	Accumulated depreciation \$'000	Written Down Value \$'000
Surfaces	\$61,372	\$1,687	\$18,242	\$43,130
Pavements	\$77,814	\$1,085	\$15,884	\$61,930
Kerbs	\$11,449	\$162	\$5,006	\$6,443
Footpaths	\$7,448	\$230	\$3,093	\$4,355
<b>Total</b>	<b>\$158,083</b>	<b>\$3,164</b>	<b>\$42,225</b>	<b>\$115,858</b>

## The Way Forward

### Forecast Expenditure

#### Operating

Operating budget includes costs associated with operating the asset and includes costs such as insurance, electricity, revaluation and minor administrative costs.

The current forecast operating expenditure over the life of the plan is \$1.185 million.

#### Maintenance

Maintenance includes costs associated with maintaining the asset.

The current forecast maintenance expenditure over the life of the plan is \$13.901 million.

#### Capital - Renewal

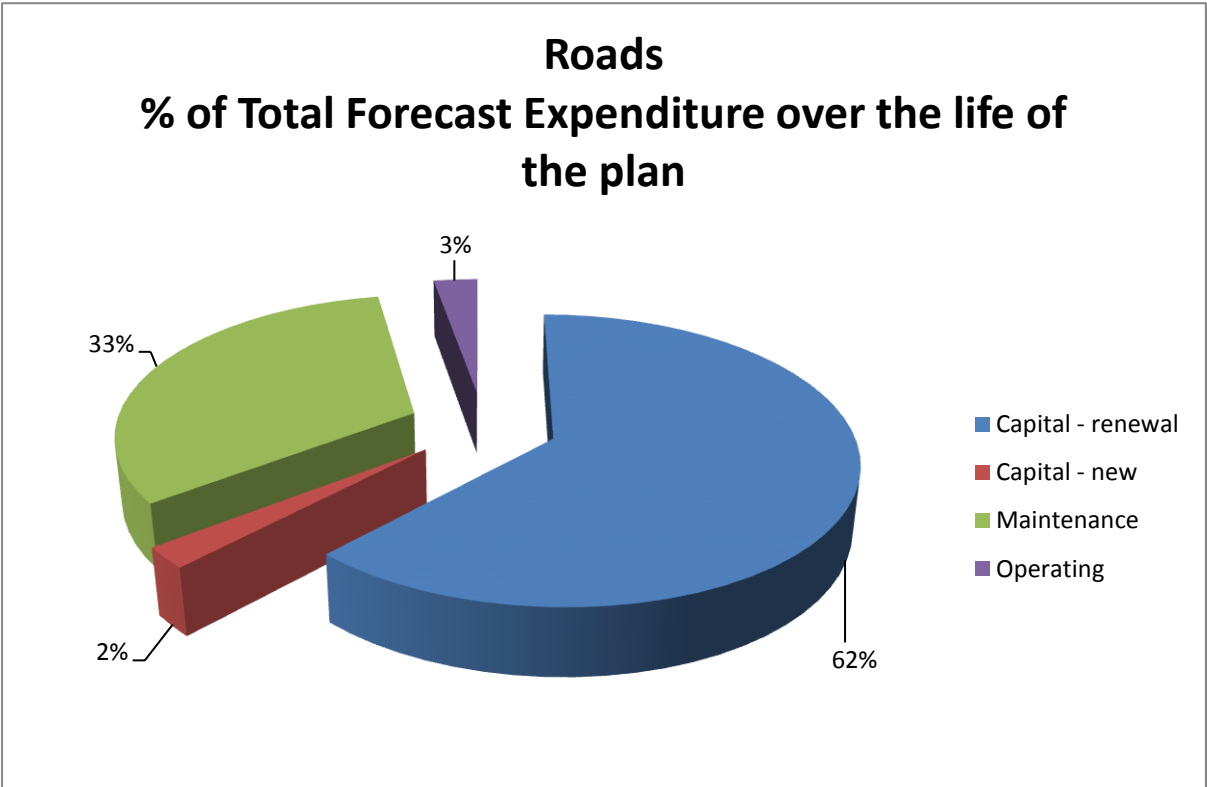
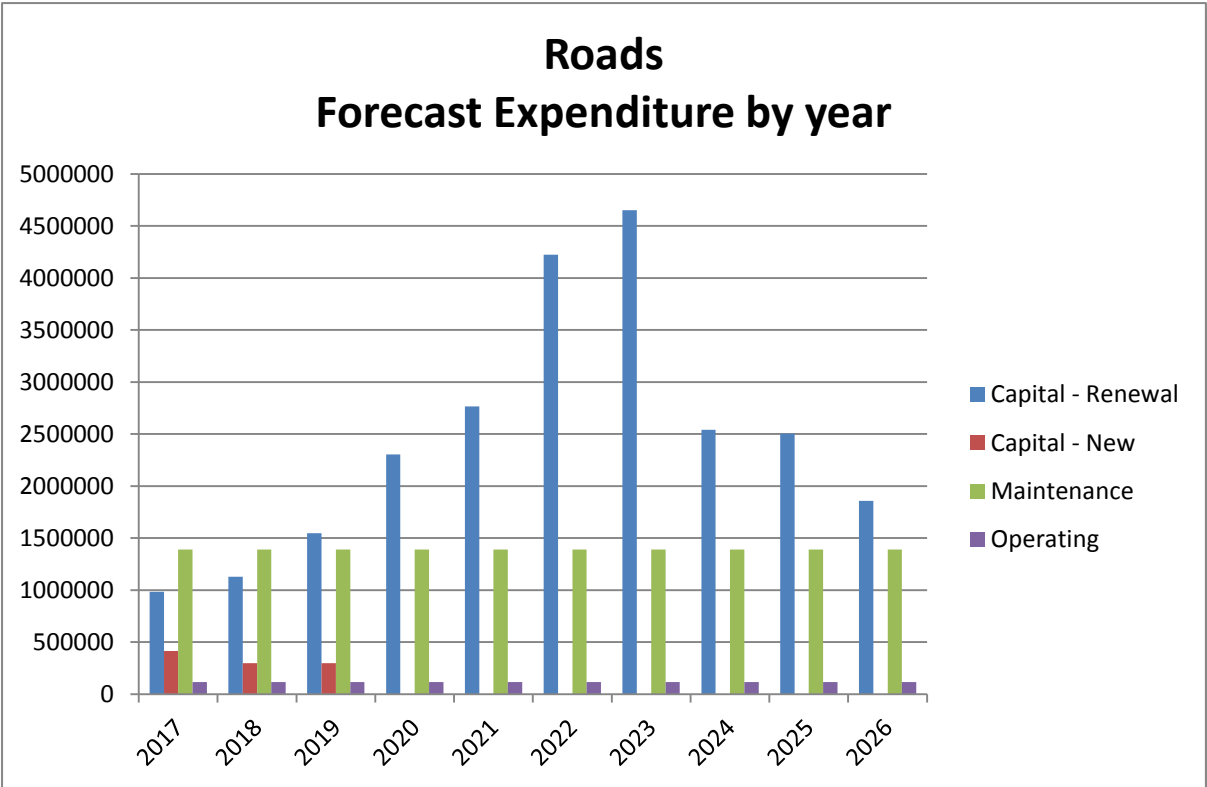
Capital - Renewal is capital costs associated with renewing or replacing current assets and infrastructure (restoring to original service level).

The current forecast Capital - Renewal expenditure over the life of the plan is \$24.511 million.

#### Capital - New

Capital - New is capital costs associated with upgrading or creating new assets and infrastructure (above original service level).

The current forecast Capital - New expenditure over the life of the plan is \$1.016 million.



## Future Challenges

Council plans to operate and maintain the Road Network to achieve the following strategic objectives.

- Ensure the Road Network is maintained at a safe and functional standard as set out in this Roads infrastructure and asset management plan.
- Maintaining appropriate and sustainable community infrastructure.
- Continually Review and investigate best practice in roads and construction methods.

In 2016/17 and 2018/19 we will continue to receive additional Roads to Recovery funding through the Federal Government. This will assist us in delivering our roads resealing and re-sheeting programs. A future challenge will be delivering the level of service into the future without the additional funding.

We have recently adopted a new re-sheeting construction method by using crushed rubble. Initial indications is this has improved our construction process and has also created efficiencies and cost savings. However further investigation will need to occur over the coming years to ensure the standard of road being built is better or at least consistent with our previous road construction methods.

We may seek to include roads into the 2030 Regional Transport Strategy when it will be next reviewed. The purpose of this is to seek Special Roads to Recovery funding to seal roads that are currently unsealed. Two roads that we may include are Taplan Road and Enduro Road.

## Appendices

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### Appendix 1 – 2017 – 2026 IAMP Forecast Expenditure Tables



	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Buildings and Structures</b>										
Capital - Renewal	\$ 36,749	\$ 344,068	\$ 688,215	\$ 2,569,079	\$ 799,207	\$ 1,786,499	\$ 301,423	\$ 2,058,785	\$ 4,184,942	\$ 3,672,220
Capital - New	\$ 1,265,000	\$ 3,110,000	\$ 4,080,000	\$ 1,030,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Maintenance	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Operating	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
<b>TOTAL</b>	<b>\$ 2,111,749</b>	<b>\$ 4,264,068</b>	<b>\$ 5,578,215</b>	<b>\$ 4,409,079</b>	<b>\$ 1,639,207</b>	<b>\$ 2,626,499</b>	<b>\$ 1,141,423</b>	<b>\$ 2,898,785</b>	<b>\$ 5,024,942</b>	<b>\$ 4,512,220</b>

	<b>CWMS</b>									
Capital - Renewal	\$ 27,424	\$ 13,712	\$ 178,627	\$ 121,212	\$ 131,469	\$ 1,056,410	\$ 37,934	\$ -	\$ -	\$ 303,380
Capital - New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240	\$ 204,240
Operating	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602	\$ 563,602
<b>TOTAL</b>	<b>\$ 795,266</b>	<b>\$ 781,554</b>	<b>\$ 946,469</b>	<b>\$ 889,054</b>	<b>\$ 899,311</b>	<b>\$ 1,824,252</b>	<b>\$ 805,776</b>	<b>\$ 767,842</b>	<b>\$ 767,842</b>	<b>\$ 1,071,222</b>

	<b>Irrigation</b>									
Capital - Renewal	\$ 5,519	\$ 12,594	\$ -	\$ -	\$ 9,559	\$ 4,086	\$ 45,757	\$ 6,382	\$ 22,306	\$ -
Capital - New	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880	\$ 39,880
Operating	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120	\$ 190,120
<b>TOTAL</b>	<b>\$ 277,519</b>	<b>\$ 242,594</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 239,559</b>	<b>\$ 234,086</b>	<b>\$ 275,757</b>	<b>\$ 236,382</b>	<b>\$ 252,306</b>	<b>\$ 230,000</b>

	<b>Plant and Machinery</b>									
Capital - Renewal	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787	\$ 673,787
Capital - New	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000	\$ 493,000
Operating	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000	\$ 613,000
<b>TOTAL</b>	<b>\$ 1,889,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>	<b>\$ 1,779,787</b>

Playgrounds											
Capital - Renewal	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009	\$ 9,009
Capital - New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942	\$ 79,942
Operating	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565	\$ 13,565
<b>TOTAL</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>	<b>\$ 102,516</b>

Stormwater											
Capital - Renewal	\$ -	\$ -	\$ 18,872	\$ -	\$ -	\$ -	\$ -	\$ 11,412	\$ -	\$ -	\$ -
Capital - New	\$ 15,000	\$ 650,000	\$ 1,200,000	\$ 200,000							
Maintenance	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020
Operating	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>TOTAL</b>	<b>\$ 124,020</b>	<b>\$ 759,020</b>	<b>\$ 1,327,892</b>	<b>\$ 309,020</b>	<b>\$ 109,020</b>	<b>\$ 109,020</b>	<b>\$ 109,020</b>	<b>\$ 120,432</b>	<b>\$ 109,020</b>	<b>\$ 109,020</b>	<b>\$ 109,020</b>

Transport (Roads)											
Capital - Renewal	\$ 985,095	\$ 1,130,177	\$ 1,547,580	\$ 2,303,637	\$ 2,765,021	\$ 4,224,369	\$ 4,650,865	\$ 2,542,167	\$ 2,504,193	\$ 1,857,527	
Capital - New	\$ 416,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126	\$ 1,390,126
Operating	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492	\$ 118,492
<b>TOTAL</b>	<b>\$ 2,909,713</b>	<b>\$ 2,938,795</b>	<b>\$ 3,356,198</b>	<b>\$ 3,812,255</b>	<b>\$ 4,273,639</b>	<b>\$ 5,732,987</b>	<b>\$ 6,159,483</b>	<b>\$ 4,050,785</b>	<b>\$ 4,012,811</b>	<b>\$ 3,366,145</b>	

TOTAL											
Capital - Renewal	\$ 1,737,583	\$ 2,183,347	\$ 3,116,090	\$ 5,676,724	\$ 4,388,052	\$ 7,754,159	\$ 5,718,775	\$ 5,301,543	\$ 7,394,237	\$ 6,515,923	
Capital - New	\$ 1,848,000	\$ 4,060,000	\$ 5,580,000	\$ 1,230,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Maintenance	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208	\$ 2,530,208
Operating	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779	\$ 2,094,779
<b>TOTAL</b>	<b>\$ 8,210,570</b>	<b>\$ 10,868,334</b>	<b>\$ 13,321,077</b>	<b>\$ 11,531,711</b>	<b>\$ 9,043,039</b>	<b>\$ 12,409,146</b>	<b>\$ 10,373,762</b>	<b>\$ 9,956,530</b>	<b>\$ 12,049,224</b>	<b>\$ 11,170,910</b>	