

ASSET MANAGEMENT PLAN

District Council of Grant
Buildings V1



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NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

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Contents

1.0	Buildings	5
1.1	Purpose of the Plan.....	5
1.2	Asset Description	5
1.3	Levels of Service	6
1.4	Future Demand	6
1.5	Lifecycle Management Plan	6
1.6	Risk Management	8
1.7	Financial Summary.....	8
1.8	Monitoring and Improvement Program	8
2.0	INTRODUCTION	10
2.1	Background.....	10
2.2	Principles, Goals and Objectives of Asset Management.....	12
3.0	LEVELS OF SERVICE	13
3.1	Customer Research and Expectations	13
3.2	Strategic and Corporate Goals.....	13
3.3	Legislative Requirements	14
3.4	Customer Values.....	16
3.5	Customer Levels of Service	17
3.6	Technical Levels of Service.....	19
4.0	FUTURE DEMAND	21
4.1	Demand Drivers	21
4.2	Demand Forecasts.....	21
4.3	Impacts and Demand Management Plan	21
4.4	Asset Programs to meet Demand	22
4.5	Climate Change Adaptation	22
5.0	LIFECYCLE MANAGEMENT PLAN	25
5.1	Background Data	26
5.2	Operations and Maintenance Plan	28
5.3	Renewal Plan	30
5.4	Acquisition Plan.....	33
5.5	Disposal Plan	34
5.6	Summary of asset forecast costs	34
6.0	RISK MANAGEMENT PLANNING	36
6.1	Critical Assets	36
6.2	Risk Assessment.....	36
6.3	Infrastructure Resilience Approach	39
6.4	Service and Risk Trade-Offs	39

7.0	FINANCIAL SUMMARY	41
7.1	Financial Sustainability and Projections	41
7.2	Valuation Forecasts.....	43
8.0	ASSUMPTIONS AND IMPROVEMENT PLANNING	44
8.1	Data and Information Sources.....	44
8.2	Key Assumptions.....	44
8.3	Forecast Reliability and Confidence	44
8.4	Improvement Plan	46
8.5	Monitoring and Review Procedures.....	47
8.6	Performance Measures	47
9.0	REFERENCES	48
10.0	APPENDICES	49
Appendix A	Acquisition Forecast	49
Appendix B	Operation Forecast	50
Appendix C	Maintenance Forecast	51
Appendix D	Renewal Forecast Summary.....	53
Appendix E	Disposal Summary.....	62
Appendix F	Budget Summary by Lifecycle Activity	63

1.0 Buildings

Our community relies on a diverse portfolio of infrastructure assets, including Council Operational Building, Public Toilets and Community Facilities, valued at approximately \$28,828,000.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about Buildings with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 20 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Buildings network comprises:

- Community Centres
- Community Halls and Buildings
- Council Occupied Buildings
- Sheds and Ancillary Buildings
- Public Toilets
- Tourist Parks

The above infrastructure assets have replacement value estimated at \$28,828,000.

1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing these services at current levels for the planning period and facilitate minor improvements and upgrades that may result from changes in legislation and / or minor technological developments. Major changes will budgetary adjustments.

The main service consequences of the planned budget are:

- Continued provision of existing Council Services
- Continued provision of existing Public Convenience Services
- Continued enablement of existing Community Groups and Associated Facilities

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Steady increase in population and evolution in demographics
- Increase levels of Development, particularly in the 'Rural Living' space
- Environmental factors including Climate Change, Extreme Weather events and Environmentally Friendly Design and Construction practice development
- Increased demand for Heavy Vehicle utilisation driven by economic drivers
- Potential for legislative change

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on 10-year Long-Term Financial Plan (LTFP).

Furthermore, when District Council of Grant commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost \$12640730 or \$1264073 on average per year.

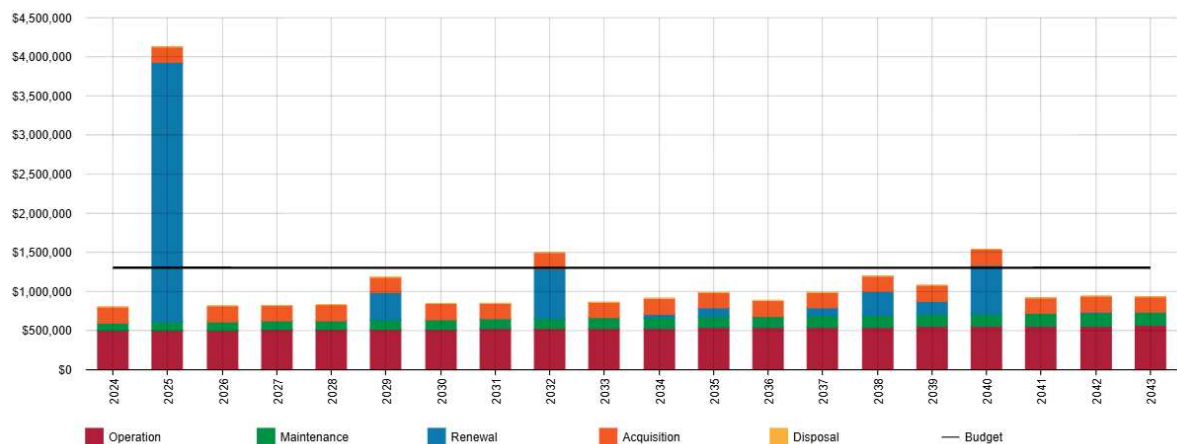
Depreciation is excluded from these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is \$13,030,330 or \$1,303,033 on average per year which is approximately 103.08% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The LTFP, on average, for the first 10-years is sufficient to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Disposals to be included in future revisions*

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Buildings services for the following:

- Operation, maintenance, renewal and acquisition of Buildings and Structures to meet service levels set by District Council of Grant in annual budgets.
- District Council of Grant currently has no major acquisitions planned within the 10-year planning period.

1.5.3 What we cannot do

We currently do allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- The upgrade of all buildings to comply with DDA standards within the 10 year planning period.
- The acquisition of Buildings / Services to meet all community aspirations within the 10-year planning period.

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Without Maintenance planning, reactive maintenance will cost more than a proactive approach
- Without risk assessment and focused upgrades to DDA standards, an elevated physical risk to patrons

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is \$1,303,033 on average per year providing affordable and sustainable services for the foreseeable future. This indicates that 103.08% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added to service and assets are impacted by inflation.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period, with no Assets being disposed of.
- Renewal forecasts are based on costs associated with like for like or modern equivalent replacement and are based off current design standards and any legislated requirements. They do not account for additional costs to upgrade assets.
- Renewal forecast have been derived from treatment rates established from quantity surveyor estimates or contract rates, applied to asset dimensions recognised within the Asset Management System
- The renewal forecasts consider asset condition, asset functionality and integrated planning principles.
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff.
- Asset remaining useful life estimates are based off asset condition data, renewal intervention levels aligned with current levels of service and technical asset deterioration profiles which are based on the judgement and experience of internal staff and available industry standards.
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued.

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations.
- Include changes into future revisions of this Asset Management Plan and Long-Term Financial Plan.
- Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new Building projects.
- Comprehensive review of long-term Capital New and Upgrade program for integration into Asset Management Plans and Long-Term Financial Plans, to be integrated going forward.

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the District Council of Grant planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- District Council of Grant Strategic Plan 2024-2034
- District Council of Grant Long Term Financial Management Plan
- Inner Townships Master Plan
- Greater Mount Gambier Master Plan
- Port MacDonnell Urban Design Framework and Master Plan
- River & Coastal Communities Urban Design Framework and Master Plan
- Rural Living and Township Zones Boundaries Review and Master Plan

Comment on the current status of Asset Management in the Organisation.

The infrastructure assets covered by this AM Plan include Council Buildings, Community Buildings, Public Facilities spread across the District Council of Grant Area. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide Council, Community and Public Amenity services.

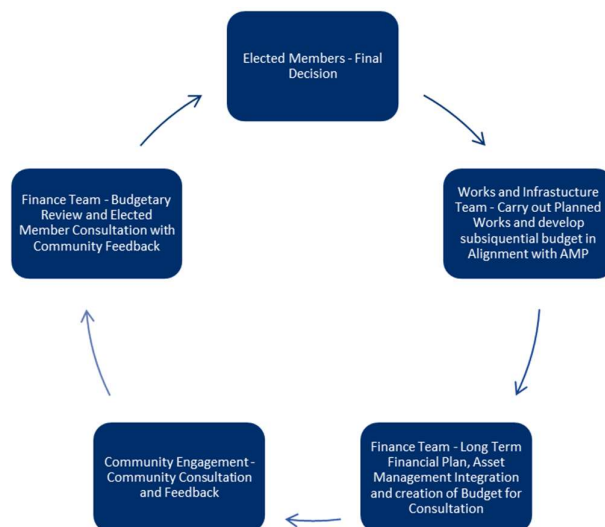
The infrastructure assets included in this plan have a total replacement value of \$28,828,000.

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Represent needs of community/shareholders, Allocate resources to meet planning objectives in providing services while managing risks, Ensure service sustainability.
CEO and Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and prepared to make changes to a better way of managing assets and delivering services. Support for an asset management driven budget and LTFP.
Works Staff	Provide local knowledge level detail on all building assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.
Finance Staff	Consolidating the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. Asset management and GIS support and administration.
Patrons	Residents, Businesses, Community Groups, Visitors and others utilising the Assets

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value:** asset management focuses on the value assets provide to the organization over time.
- **Alignment:** asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- **Leadership:** leadership and sustained commitment at all levels are crucial for successful asset management.¹

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.²

¹ ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

² IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the District Council of Grant Elected Members. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Elected Members and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the District Council of Grant vision, mission, goals and objectives.

Our vision is:

We are a district of welcoming, inclusive and vibrant coastal and rural communities within the Limestone Coast. With a pristine environment, relaxed rural lifestyle, quality services and a prosperous local economy, this is a great place to live, conduct business and a welcoming destination to visit and stay.

Our mission is:

To provide a range of services which meet the environmental, social and economic needs of our community.

Strategic goals have been set by the District Council of Grant. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Community	A connected, inclusive, resilient and engaged community	Governance of provision of Assets that facilitates the Communities ability to connect
Economy	A growing and vibrant economy, optimising our diverse primary industries and unique natural assets	Ensuring the fiscal responsibility of development, operation, maintenance, renewal or upgrade and disposal of the assets
Environment	A sustainable district that values the natural qualities and heritage that underpin our health, liveability and economy	Provision of strategy surrounding the development and renewal of assets in an environmentally conscious manner
Infrastructure	Reliable and contemporary infrastructure that meets the needs of our community, industry and visitors	Facilitate the discussion of appropriate levels of service, intervention point and ongoing budget for associated infrastructure works
Council	A strategic and financially sustainable Council that values its people and delivers quality services	Enable the strategic and financial conversation around management of assets and facilitate consultation and education

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Building Infrastructure services are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1999	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Local Government (Financial Management and Rating) Amendment Act 2005	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) Asset Management Plan and Long-term Financial Plan.
Civil Liability Act 1936	Liability of road authorities – Section 42, May 2004 inclusion in the Act to provide a replacement for the nonfeasance defence consequent to May 2001 High Court judgement.
Disability Discrimination Act 1992	The objectives of this act are to eliminate, as far as possible, discrimination against persons on the grounds of disability. It sets the standard for accessibility.
Development Act 1993	An Act to provide for planning and regulate development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate.
Work Health and Safety Act 2012	An Act to provide for the health, safety and welfare of persons at work.
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms. AM plans are likely to be audited.
Building Code of Australia	Defines Standards around the construction and design of new and renovated buildings

3.4 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 3.4: Customer Values

Service Objective:			
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Safety & Compliance	Number of Customer Service requests per Annum regarding Safety or Compliance of Council Building Assets	<5 Per Annum	Expected to be maintain in the short, medium and long term
Comfort & Usability	Number of Customer Service requests per Annum regarding cleanliness or comfort of Council Building Assets	<20 Per Annum	Expected to be maintain in the short, medium and long term

3.5 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 3.5 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.

Table 3.5: Customer Level of Service Measures

Service Attribute	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Quality/ Condition	Provide buildings that are clean, attractive to users and damage free.	Number of complaints from users per annum.	< 2 requests/complaints per annum	<i>Not Currently Measured (refer Note below)</i>
	Provide buildings that meet user requirements.	Regular contact with tenants and users providing an opportunity to raise functionality issues.	All items and fixtures are to be in working order	Council fixes and repairs what is required upon notice. Council relies on the users in this area currently.
	Confidence Level			High
Function/ Safety	Provide buildings that are accessible to all.	Implementation of our Disability Discrimination Act (DDA) Action Plan.	100% compliance	All key Facilities currently meet DDA Standards
	Provide safe, suitable buildings free of hazards.	Number of injury/incident reports.	0 incidents per annum	<u>Council Occupied Buildings:</u> Hazards, incidents and near misses are reported and hazards are removed if practicable and if not, are identified and signed. <u>Non Council Occupied Buildings:</u> A system for reporting hazards, incidents and near misses is yet to be developed. This will be investigated for future versions of this plan.
	Legislative Compliance – Electrical Testing	Annual inspection carried out by the Building Department	100% compliance	Electrical tagging is carried out in accordance with requirements.
	Legislative Compliance - Asbestos	Annual audit of asbestos register	100% compliance	An up-to-date asbestos register is available for each building in accordance with the applicable WHS Regulations.
	Confidence Level			High
Capacity/ Utilisation	Provide buildings with a capacity matched to need.	Regular contact with and users providing an opportunity to raise capacity/ utilisation issues.	100% compliance	<i>Not Currently Measured (refer Note below)</i>
	Confidence Level			Medium

Notes:

- At this point in time, Council is unable to formerly measure current levels of service criteria except anecdotally. As the Asset Management System and Customer Request System matures, a more accurate measure of current service levels can be provided.

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Ensuring new buildings meet Building Design and Disability Accessibility Standards	Contractor and Procurement Policy's and Procedures used to trigger controls in place ensuring compliance	New Acquisitions and Constructions meet current Standards	New Acquisitions and Constructions meet current Standards
		Budget	\$200,000	\$200,000
Operations & Maintenance	Ensure buildings are kept clean and have good sanitation	Cleaning frequency.	Community Centres: 15 hours per week Community Halls & Buildings: Undertaken by lessee Council Occupied Buildings: 3 times per week Public Conveniences: As required Residential Buildings: Tenant responsibility Sheds & Ancillary Buildings: As required	Community Centres: 15 hours per week Community Halls & Buildings: Undertaken by lessee Council Occupied Buildings: 3 times per week Public Conveniences: As required Residential Buildings: Tenant responsibility Sheds & Ancillary Buildings: As required
	Buildings are suitable for purpose	Reactive service requests completed within timeframes	Defects made safe within 3 working days. Repairs are completed within 30 working days.	Defects made safe within 3 working days. Repairs are completed within 30 working days.
		Planned maintenance activities	90% of planned maintenance activities are	All planned maintenance activities

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
		completed to schedule	completed to schedule.	are completed to schedule.
		Budget	\$603,033	\$634,173
Renewal	Ensure building components are replaced when due so that building continues to be fit for purpose.	Number of renewals identified in renewal plan completed per annum.	100% of renewals identified in renewal plan are completed per annum.	100% of renewals identified in renewal plan are completed per annum.
	Building facilities meets users needs.	Annual condition and defects inspection carried out by the Building Department	<i>Current Data is out of date and will be updated for the next revision</i>	<5% with a condition rating of 4 or 5
Upgrade/New	Ensure building components are upgraded to meet all relevant legislation, new standards and modern needs.	Number of non-compliance items with BCA legislation per annual inspection	<i>Council endeavours to comply with BCA legislation</i>	100% compliance
		Number of upgrades identified in Upgrade Plan completed per annum.	100% of planned renewals were completed in 2023/2024	100% of upgrades identified in upgrade plan are completed per annum.
		Budget	\$500,000	\$429,900
Disposal	No disposals current planned at the time of development			
		Budget	\$0	\$0

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

*** It is noted that there has been direction from Council that utilisation and rationalisation of Council Assets to be undertaken as part of Council Operational Sites Master Plan including possible disposal of some Assets. These will be included in future revisions.

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 that circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population and Demographic change
- Environmental changes
- Economic changes
- Standards, Codes and Legislative changes

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Area Growth	2021 ABS Census Population Data: Total: 8636 65+ years: 19.2% <19 years: 22.8% Median Age 45 years Senior to District Migration in 2021 of 300 people	Expected Growth (2023 ABS Estimated Residential Population 9044)	Area growth will place increasing demands on transportation infrastructure, with growing volumes of pedestrians, motorists, and cyclists using the network to get into Mount Gambier and around the District. This will result in	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents to enhance the transportation network and accommodate District growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. This Asset

			increased level of service expectations as well as competing demands for the services provided by our transportation assets (e.g. Road, pedestrian, and cycling infrastructure).	Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Aging Population	65+ years: 19.2% <19 years: 22.8% Median Age 45 years Senior to District Migration in 2021 of 300 people	Expected Growth in the Aging Population due to moderate climate, lower cost of living and high middle-aged population.	Increase focus on levels of service provided by footpaths, roads, carparks in respect to access and egress and elevated risk to the aging population	Implementation of Council's Disability Access Inclusion Program, continued consultation with at risk communities and inspection / risk management of assets.
Climate Change	Current weather patterns starting to change	Increased Extreme Weather Events and Rising Sea Levels	Potential for damage to existing Infrastructure and reduced useful life of components	Ensuring construction and maintenance of Assets aligns with current and evolving best practice Continued research and training in new technology and construction standards Infrastructure Planning process to continue to include Climate Change Risk Management

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the District Council of Grant to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.⁴

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Increase in Extreme Weather Events	Increase emergency events on Building Assets	Increased Risk of Flooding or Fire damage on Buildings and Associated Assets	Increase Inspection and systems to mitigate / reduction of impact
Temperature Changes	Heat and Cold expected to become more extreme	Increased cost of operating Heating and Cooling	Procurement Policy includes Environmental Impact and Operational Cost Inclusion

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

⁴ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Buildings	Heat and Cold expected to become more extreme	New developed Building Assets to include environmentally and thermally efficiency as component of design and tender process	Upgrades to exiting buildings to include environment impact analysis and thermal efficiency developed and upgraded as part of scope where suitable
	Extreme weather impact	New developed Building Assets to consider environmental sensitivity, Fire rating and expanded drainage as part of Design and Tender process	As preexisting building assets are renewed, environmental sensitivity, Fire Rating, improved drainage, are incorporated into the project to improve performance

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the District Council of Grant plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
 - **Acquisition** – the activities to provide a higher level of service (e.g., widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
 - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
 - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.)
 - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).
 - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. shutting down an old water treatment plant, demolishing unsafe buildings, dismantling old bridges, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.



Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Council Operational Buildings	15	\$17,536,000
Community Services Buildings	13	\$7,197,000
Public Conveniences	16	4,363,000
Tourist Park Buildings	3	\$1,595,000
TOTAL		\$29,998,000

District Council of Grants Buildings Assets are made up of Council Operational Buildings, Community Services Buildings (SENRM, Council Community Group uses etc), Tourist Park Buildings and Public Convenience (Toilets). Airport, Saleyards and Community Owned Buildings on Council Land, are not included in this Asset Management Plan.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

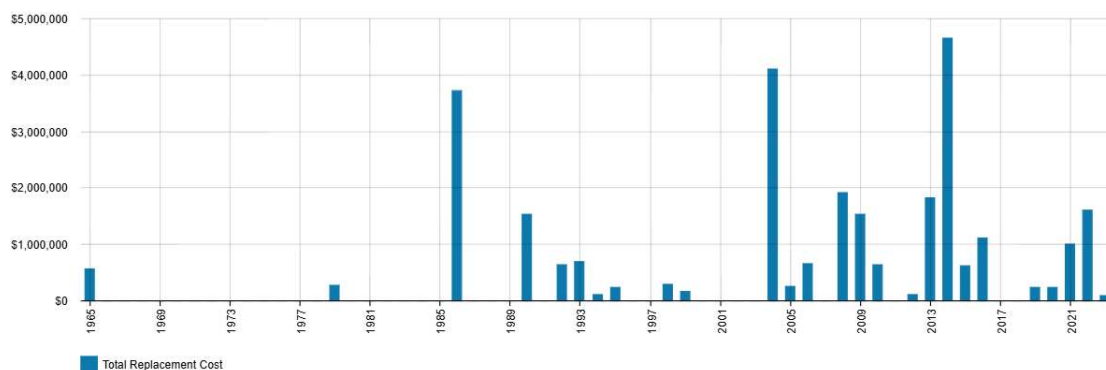


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

Building Asset Class Age Profiles will commonly show many peaks and troughs due to peaks of development across the life of a Council and the evolution of a Council Area. This will in turn have a dramatic impact on predicted expenditure in particular renewal. These peaks are not seen as part of a renewal plan because the variety in useful lives of Building Components, management of the renewal cycle, changes in technology and construction methodology, and projects being driven by evolution in purpose, legislation, climate and location.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Public Conveniences (Various)	Buildings are ageing and in need of major renewal. Non-compliance with Disability Discrimination Act. A review shall be conducted to determine an appropriate strategy to identify deficiencies and enhance the user experience at these facilities.
Community Halls	Buildings are ageing and no longer fit for purpose. In need of major renewal, a review of the key stakeholder requirements to be conducted.

The above service deficiencies were identified from inspections and maintenance requests.

5.1.3 Asset condition

Condition is currently monitored by regular building inspection and maintenance works. Liquid Consulting completed a revaluation and condition rating in early 2025.

Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	Very Good: free of defects, only planned and/or routine maintenance required
2	Good: minor defects, increasing maintenance required plus planned maintenance
3	Fair: defects requiring regular and/or significant maintenance to reinstate service
4	Poor: significant defects, higher order cost intervention likely
5	Very Poor: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

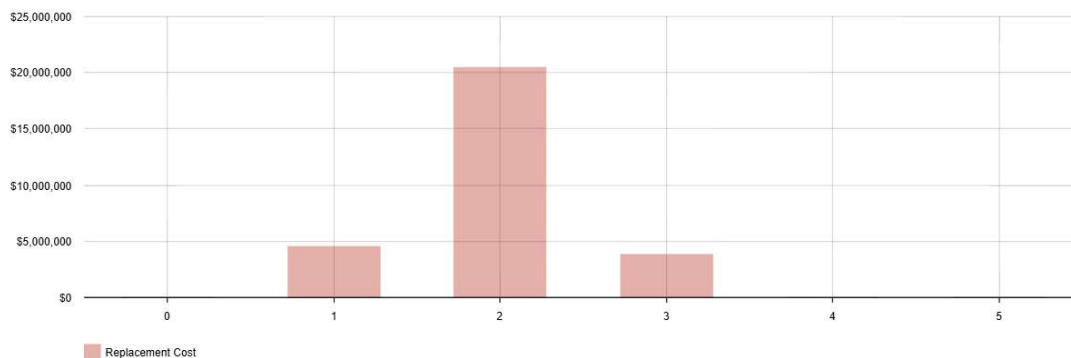


Figure 5.1.3: Asset Condition Profile

Condition Profile Data was obtained through assessment by Liquid Consulting during the early stages of 2025. Data would suggest that with exception of a few outlying Assets that Council's Building Asset Portfolio is being kept in good condition.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

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 pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget \$
2023-2024	\$97,129
2024-2025	\$103,003
2025-2026 Estimate	\$106,493

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

Reactive maintenance is carried out in accordance with response levels of service detailed in Appendix C.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Premium (Level 1)	High level of management and service - building provides a key focus for the Council and is a defining icon of Council service
Moderate (Level 2)	Average level of management and service – building provides an important focus for the Council
Standard (Level 3)	Reasonable level of management and service – building provides a regular focus for the Council

Summary of forecast operations and maintenance costs

Forecast operations and 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 operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

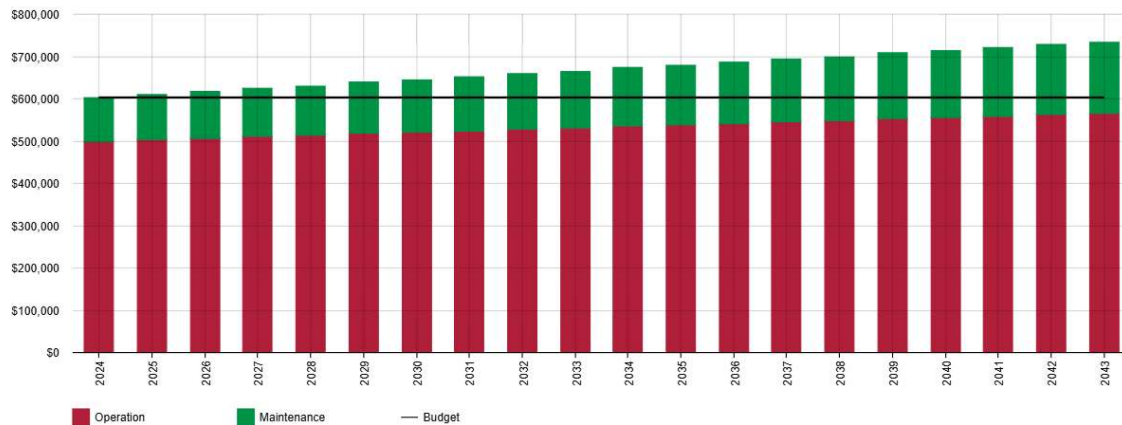


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Forecast Operation and Maintenance Costs are set to slow rise in accordance with the \$200,000 per year in new / upgraded Assets. If Assets are not Upgraded, and New Assets are not built, Operation and Maintenance costs will not rise outside of Inflation and market impact.

5.3 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.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on as part of the Revaluation and Condition Assessment done by Liquid Consulting.

Table 5.3: Useful Lives of Assets

Asset Component	Fair Value Approach	Useful Life
Sub-Structure	Level 2 (Market Approach)	60-80
	Level 3 (Cost Approach)	50-50
Super-Structure	Level 2 (Market Approach)	50-60
	Level 3 (Cost Approach)	40-100
Roof	Level 2 (Market Approach)	40-50
	Level 3 (Cost Approach)	30-50
Fitouts and Fittings	Level 2 (Market Approach)	30-50
	Level 3 (Cost Approach)	25-50
Services (Electrical)	Level 2 (Market Approach)	30-35
	Level 3 (Cost Approach)	20-30
Services (Fire)	Level 2 (Market Approach)	35
	Level 3 (Cost Approach)	20-30
Services (Security)	Level 2 (Market Approach)	30-35
	Level 3 (Cost Approach)	30
Services (Hydraulics)	Level 2 (Market Approach)	35
	Level 3 (Cost Approach)	30-40

The estimates for renewals in this AM Plan were based on the Asset Register Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁶

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁷

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

⁶ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁷ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Safety and Accessibility	20%
Asset Usage	20%
Current Asset Condition	10%
Community Need	20%
Operating and Maintenance Costs	20%
Existence if Viable Alternative	10%
Total	100%

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

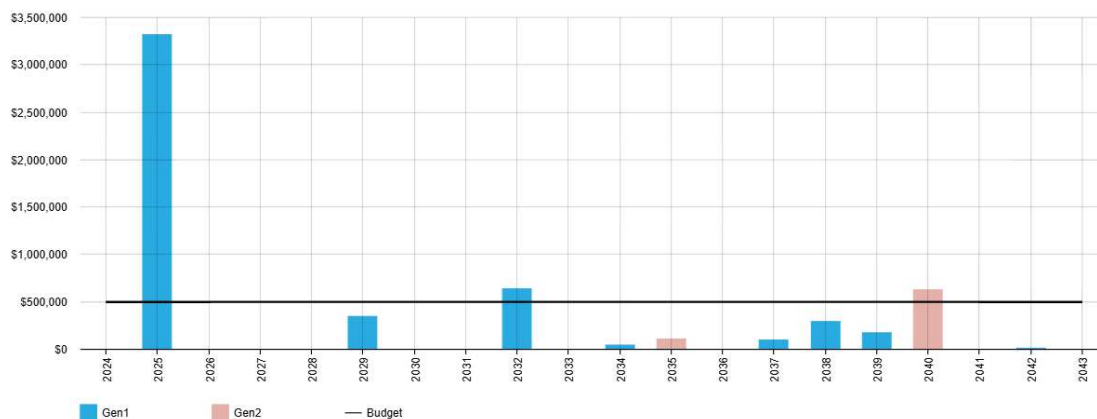


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

Add discussion about the forecast renewal costs compared to the proposed renewal budget. Comment on any apparent trends and highlight significant projects.

Deferred renewal (assets identified for renewal and not scheduled in capital works programs) should be included in the risk analysis process in the risk management plan.

5.4 Acquisition Plan

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

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Strategic Plan Objectives	15%
Regulatory Change (including environmental criteria)	20%
Community Expectation (current vs future level of service)	10%
Funding Availability	45%
Total	100%

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.4.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

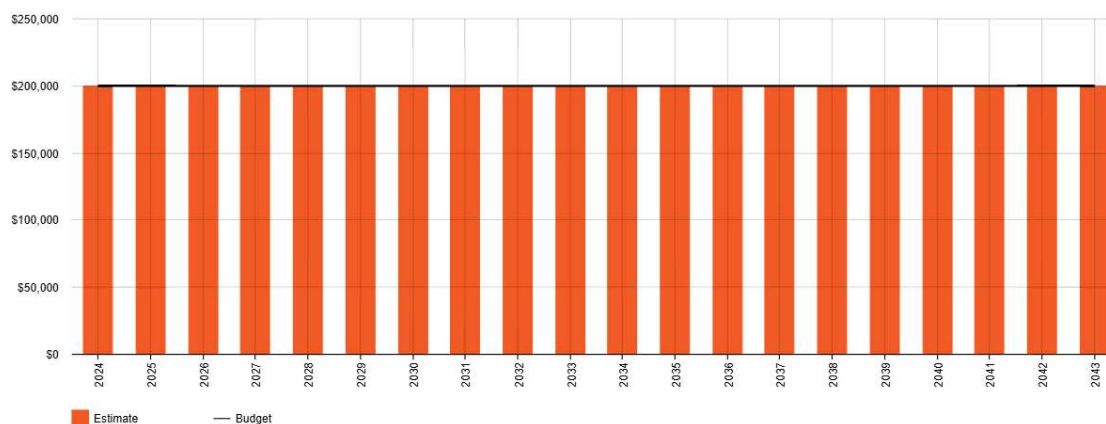


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When an Entity 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 Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.



Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

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.

5.5 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 Table 5.5. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

No Disposals are currently included however work has commenced on utilisation analysis and possible future disposals. This will be included in future reviews of this Asset Management Plan.

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

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.

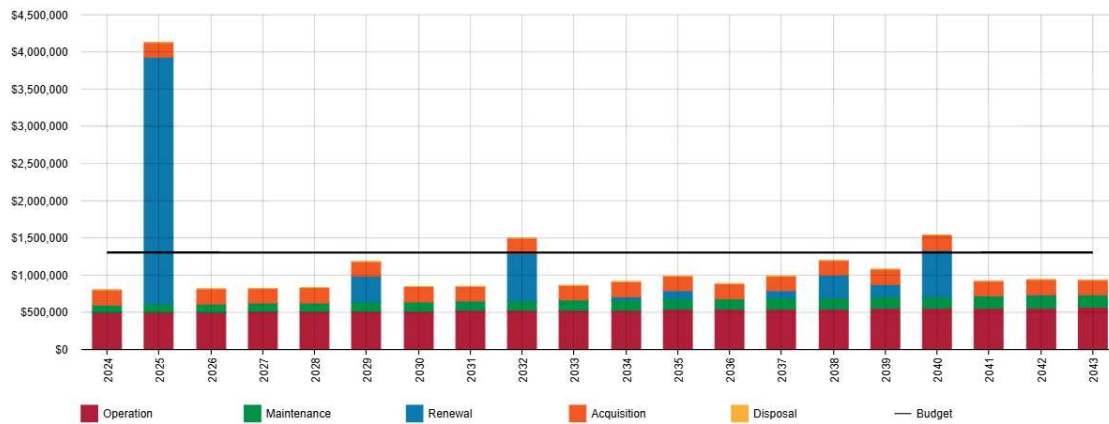


Figure 5.6: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

The Planned Budget is developed around the current renewal value of Assets over the timeline of the Asset Management Plan and then distributed evenly over the years. The spike shown in 2025 – 2026 will be broken down into smaller, manageable projects over this time period smoothing out the peaks and troughs.

6.0 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'⁸.

An assessment of risks⁹ 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.

6.1 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 Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Level 1 Buildings	Fire or Flood	Loss or Reduction of core services until rectified
Level 2 Buildings	Fire or Flood	Loss or Reduction of core services until rectified
Level 2 Buildings	Fire or Flood	Loss or Reduction of non critical community services until rectified

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.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 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.

⁸ ISO 31000:2009, p 2

⁹ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

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

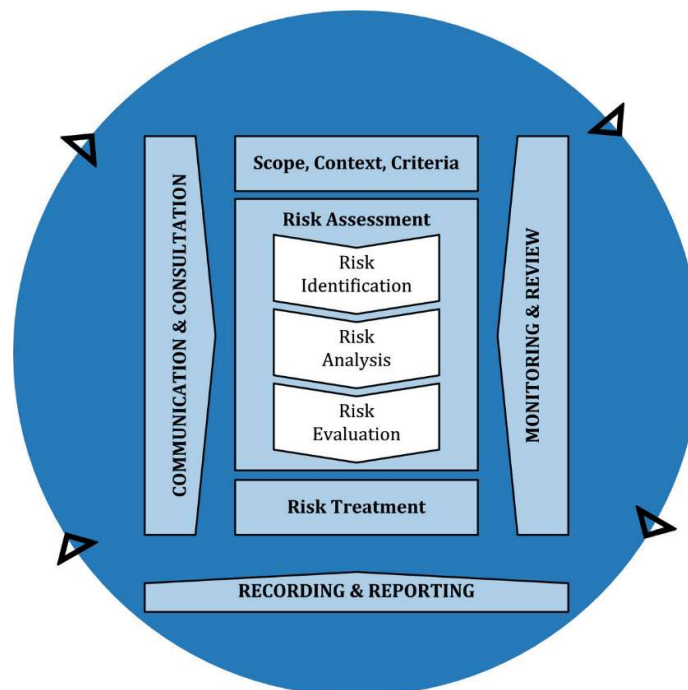


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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 risks¹⁰ 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 Table 6.2. It is essential that these critical risks and costs are reported to management and the District Council of Grant Elected Members where applicable.

¹⁰ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
All Buildings	Electrical/Switchboard Failure	High	Regular switchboard maintenance and RCD testing undertaken by contractor. Testing and tagging of electrical equipment. Continued installation of RCD's in Council Buildings.	Low	\$5,000 Per Annum
	Fire Damage	High	Regular building condition assessment and maintenance inspections. Regular maintenance of fire detection and fighting equipment as per legislative requirements.	Moderate	\$10,000 Per Annum
	Lack of funding provision for maintenance, operations and renewal activities resulting in declining asset condition.	High	Ensure adequate annual funding is allocated for the maintenance, operation and renewal of building assets.	Low	Varies
	Lack of maintenance inspections	High	Ensure building maintenance inspections are conducted annually	Low	\$10,000 Per Annum

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

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AM Plan.

6.4 Service and Risk Trade-Offs

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

6.4.1 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:

- Renovate all Buildings to meet DDA Standards
- Continue to fund new Building Assets without appropriate long term financial impact and whole of life cost analysis
- Meet the aspired levels of service to achieve community aspirations

6.4.2 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:

- Reduced levels of service for the building portfolio
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

6.4.3 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:

- Increased public safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with service provisions not aligning with community expectations

- Increased public safety risks associated with all assets not meeting DDA requirements
- Intergenerational inequity (burdening future generations)

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

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹¹ 116.31%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 116.31% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

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

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$1,064,073 average per year.

The 10-year LTFP is \$1,103,033 on average per year providing affordable and sustainable services for the foreseeable future. This indicates that 103.66% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable 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 AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

¹¹ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in 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.

Forecast costs are shown in 2024-2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024	\$200,000	\$500,000	\$103,033	\$0	\$0
2025	\$200,000	\$503,460	\$106,493	\$3,319,000	\$0
2026	\$200,000	\$506,920	\$109,953	\$0	\$0
2027	\$200,000	\$510,380	\$113,413	\$0	\$0
2028	\$200,000	\$513,840	\$116,873	\$0	\$0
2029	\$200,000	\$517,300	\$120,333	\$345,000	\$0
2030	\$200,000	\$520,760	\$123,793	\$0	\$0
2031	\$200,000	\$524,220	\$127,253	\$0	\$0
2032	\$200,000	\$527,680	\$130,713	\$635,000	\$0
2033	\$200,000	\$531,140	\$134,173	\$0	\$0
2034	\$200,000	\$534,600	\$137,633	\$43,000	\$0
2035	\$200,000	\$538,060	\$141,093	\$112,000	\$0
2036	\$200,000	\$541,520	\$144,553	\$0	\$0
2037	\$200,000	\$544,980	\$148,013	\$99,000	\$0
2038	\$200,000	\$548,440	\$151,473	\$294,000	\$0
2039	\$200,000	\$551,900	\$154,933	\$170,000	\$0
2040	\$200,000	\$555,360	\$158,393	\$626,000	\$0
2041	\$200,000	\$558,820	\$161,853	\$0	\$0
2042	\$200,000	\$562,280	\$165,313	\$13,000	\$0
2043	\$200,000	\$565,740	\$168,773	\$0	\$0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at cost to replace service capacity:

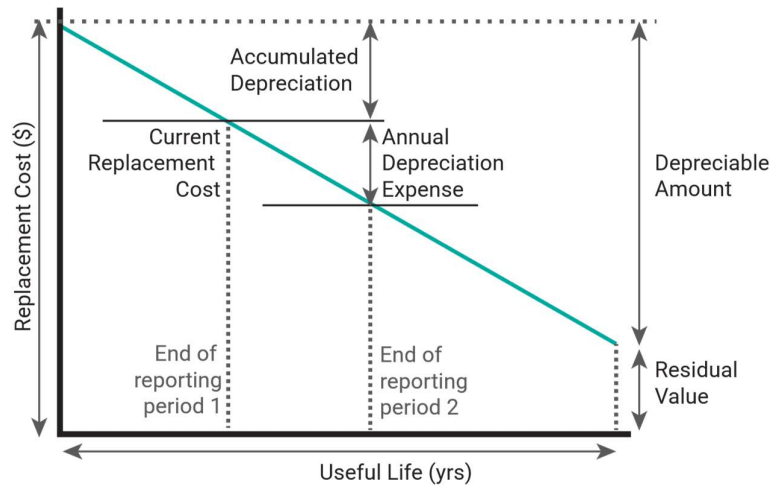


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	\$28,828,000
Depreciable Amount	\$28,828,000
Current Replacement Cost ¹²	\$8,769,458
Annual Depreciation Expense	\$594,741

Asset values are forecast to increase as additional assets are added to service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

¹² Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from Liquid Consulting's Revaluation and Condition Rating Data completed in early 2025.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Assetic MyData (Council's Asset Management Software collected by staff over the last 15 years).

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Upgraded asset forecasts are in “todays” dollars, CPI is added in the maintenance and renewal forecasts
- Staffing needs are resourced adequately
- No significant changes in legislation

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

The Asset Register Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual.¹³

¹³ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 8.3.1: 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 $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Drivers were determined during workshops held with key staff during development of previous AM Plan.
Growth projections	C	Projections based on ABS Data.
Acquisition forecast	C	Projections based on Historic Data
Operation forecast	B	Expenditure has been taken directly from Councils financial system.
Maintenance forecast	B	Expenditure has been taken directly from Councils financial system.
Renewal forecast - Asset values	A	Supplied by external Liquid Consulting and signed off by Audit Committee
- Asset useful lives	A	Developed over last decade by DCG Staff, audited and signed off by multiple Engineering firms and signed off by prior Audit Committee
- Condition modelling	A	Supplied by external Liquid Consulting and signed off by Audit Committee
Disposal forecast	B	No current forecast disposals, however analysis is currently under way and will include possible future disposals

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Confidence Grade B.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Develop risk management plan.	MOD/WM		Framework Completed
2	Develop assessment manual for condition, functionality and capacity.	WM/AMC2		Completed
3	Develop asset hierarchy for buildings.	BM		Completed
4	Finalise a complete, componentised asset register that complies with the IPWEA Internal Infrastructure Management Manual and all Australian Accounting Standards and be valuable for asset management purposes. This task will also verify and update existing asset data.	AMC/DCEO		Completed
5	Investigate options to allow for differentiation of maintenance expenditure as planned and un-planned.	DCEO/WM		Completed
6	Review service levels and commence internal consultation on service level provisions.	AMC2		Completed
7	Include all infrastructure associated with buildings covered by this plan, including solar systems, bores, fencing etc.	AMC		Completed
8	Develop Disability Discrimination Act action plan.	MDS		Completed
Current and Outstanding Actions				
9	Implement inspection program and review maintenance practices to ensure alignment with service level requirements.	DWI/AMP		December 2025
10	Develop and implement a system for reporting hazards, near misses and incidents at non Council occupied buildings.	AMP		June 2026
11	Conduct Council Workshop to determine future of buildings which are ageing and no longer fit for purpose, with a focus on future maintenance, renewal and depreciation requirements. Review to also consider future uses for Council buildings and possible alternatives to meet the needs of the community.	DWI/AMP		December 2025

8.5 Monitoring and Review Procedures

This AM 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 AM Plan will be reviewed and updated annually 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 AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Local Government election.

8.6 Performance Measures

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

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%)

9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/bookshop/iimm>
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- IPWEA, 2024 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/bookshop/iifmm>
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/bookshop/pn12-1>
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6>
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>
- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- District Council of Grant Strategic Plan 2024 – 2034
- Annual Plan and Budget

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Summary

Table A1 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2024	\$200,000	\$0	\$0
2025	\$200,000	\$0	\$0
2026	\$200,000	\$0	\$0
2027	\$200,000	\$0	\$0
2028	\$200,000	\$0	\$0
2029	\$200,000	\$0	\$0
2030	\$200,000	\$0	\$0
2031	\$200,000	\$0	\$0
2032	\$200,000	\$0	\$0
2033	\$200,000	\$0	\$0
2034	\$200,000	\$0	\$0
2035	\$200,000	\$0	\$0
2036	\$200,000	\$0	\$0
2037	\$200,000	\$0	\$0
2038	\$200,000	\$0	\$0
2039	\$200,000	\$0	\$0
2040	\$200,000	\$0	\$0
2041	\$200,000	\$0	\$0
2042	\$200,000	\$0	\$0
2043	\$200,000	\$0	\$0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operation Forecast is based on the assumption of the continuation of funding as per the existing budget. Operation Figure made up of Asset Management Budget and staff overhead for planning.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2024	\$500,000	\$3460	\$500,000
2025	\$500,000	\$3460	\$503,460
2026	\$500,000	\$3460	\$506,920
2027	\$500,000	\$3460	\$510,380
2028	\$500,000	\$3460	\$513,840
2029	\$500,000	\$3460	\$517,300
2030	\$500,000	\$3460	\$520,760
2031	\$500,000	\$3460	\$524,220
2032	\$500,000	\$3460	\$527,680
2033	\$500,000	\$3460	\$531,140
2034	\$500,000	\$3460	\$534,600
2035	\$500,000	\$3460	\$538,060
2036	\$500,000	\$3460	\$541,520
2037	\$500,000	\$3460	\$544,980
2038	\$500,000	\$3460	\$548,440
2039	\$500,000	\$3460	\$551,900
2040	\$500,000	\$3460	\$555,360
2041	\$500,000	\$3460	\$558,820
2042	\$500,000	\$3460	\$562,280
2043	\$500,000	\$3460	\$565,740

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Calculations are based on current budget figures, planned capital renewal projects and existing costs to maintain the asset base calculated out to maintain the forecast new assets.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2024	\$103,033	\$3460	\$103,033
2025	\$103,033	\$3460	\$106,493
2026	\$103,033	\$3460	\$109,953
2027	\$103,033	\$3460	\$113,413
2028	\$103,033	\$3460	\$116,873
2029	\$103,033	\$3460	\$120,333
2030	\$103,033	\$3460	\$123,793
2031	\$103,033	\$3460	\$127,253
2032	\$103,033	\$3460	\$130,713
2033	\$103,033	\$3460	\$134,173
2034	\$103,033	\$3460	\$137,633
2035	\$103,033	\$3460	\$141,093
2036	\$103,033	\$3460	\$144,553
2037	\$103,033	\$3460	\$148,013
2038	\$103,033	\$3460	\$151,473
2039	\$103,033	\$3460	\$154,933
2040	\$103,033	\$3460	\$158,393
2041	\$103,033	\$3460	\$161,853
2042	\$103,033	\$3460	\$165,313
2043	\$103,033	\$3460	\$168,773

C.3 – Maintenance Response Levels of Service

Table C.3 - Maintenance Response Levels of Service

Activity	Intervention Level	Response Times				
		Hierarchy	Inspection	Make Safe	Completion	Perf Target
Reactive Painting • Repaint exterior and interior wall/ceiling surfaces.	Area has been graffitied, damaged, needs re-painting	Premium	1 day	n/a	5 days	70%
		Moderate	1 day	n/a	14 days	70%
		Standard	1 day	n/a	28 days	70%
		<i>Note: Offensive Graffiti response time is 1 day</i>				
Cyclic Painting • Paint all internal and external building surfaces.	Programmed	Premium	n/a	n/a	7 years or Cond 3	70%
		Moderate	n/a	n/a	9 Years or Cond 4	70%
		Standard	n/a	n/a	12 years or Cond 5	70%
Floor Covering Maintenance • Replace damaged floor coverings.	Worn floor/ covering, affecting use, more than 2% and less than 30% of floor coverings within an enclosed area which is torn, worn, broken, deformed, chipped or delaminated.	Premium	1 day	1 day	10 days	70%
		Moderate	1 day	1 day	20 days	70%
		Standard	1 day	1 day	30 days	70%
		<i>Note: Make safe when defect is a potential trip hazard. For defected areas greater than 30%, refer to Capital Works Program.</i>				
Graffiti and Vandalism • Repair any damage caused by vandalism.	Area has been Vandalised i.e. broken taps, light globes, non-offensive graffiti maintenance	Premium	1 day	1 day	5 days	70%
		Moderate	1 day	1 day	10 days	70%
		Standard	1 day	2 day	25 days	70%
Plumbing • Replace fittings like pans, toilet seats, taps, washers, cisterns and repair leaks. • Clear Blockages.	Kitchen and/or bathroom fittings have been identified as leaking or not fit for use. Blockage reported.	Premium	1 days	1 day	5 days	70%
		Moderate	1 days	1 day	10 days	70%
		Standard	10 days	1 day	30 days	70%
		<i>Note: Make Safe when leaks reported or identified as free flowing or major component failure (i.e. broken cistern)</i>				
Hot Water System • Repair, replace or relocate, reinstall hot water system, urns or boilers.	Hot water system has been reported as deficient.	Premium	1 day	1 day	2 days	80%
		Moderate	1 day	1 day	5 days	70%
		Standard	2 days	1 day	10 days	70%
		<i>Note: Make safe due to gas leak at system reported.</i>				
Air Conditioning System • Repair and service air conditioning system.	Air conditioning system has been reported as not working.	Premium	1 day	1 day	5 days	80%
		Moderate	2 days	2 days	10 days	70%
		Standard	5 days	5 days	20 days	70%
		<i>Note: The response times may be affected by the fact of sourcing spare parts.</i>				
Minor Structural Maintenance • Repair section of building structure that shows signs of fatigue.	Evidence of appearance in multiple locations of minor cracking and wall movements or floor subsidence.	Premium	2 day	n/a	20 days	80%
		Moderate	5 day	n/a	30 days	80%
		Standard	10 days	n/a	60 days	80%
		<i>Note: In some cases these works can be referred to a forward Capital Works Program dependent upon findings of inspection.</i>				

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Renewal Forecast is based on the Revaluation and Condition Rating data captured by Liquid Consulting in early 2025. The Renewal Budget is calculated on the cost of Renewal divided across the years withing the Asset Management Plans Planning Period. It is assumed that the data is true and correct at the time of this plans development.

D.2 – Renewal Forecast Summary

Table D2 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2024	\$0	\$500,000
2025	\$3,319,000	\$500,000
2026	\$0	\$500,000
2027	\$0	\$500,000
2028	\$0	\$500,000
2029	\$345,000	\$500,000
2030	\$0	\$500,000
2031	\$0	\$500,000
2032	\$635,000	\$500,000
2033	\$0	\$500,000
2034	\$43,000	\$500,000
2035	\$112,000	\$500,000
2036	\$0	\$500,000
2037	\$99,000	\$500,000
2038	\$294,000	\$500,000
2039	\$170,000	\$500,000
2040	\$626,000	\$500,000
2041	\$0	\$500,000
2042	\$13,000	\$500,000
2043	\$0	\$500,000

D.4 – Renewal Plan

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL002.01	Buildings Componentised	Port MacDonnell Maritime Museum (Old)-Old Maritime Museum-ROOF	1	2025	2025	\$94,000	60
B.CL002.01	Buildings Componentised	Port MacDonnell Maritime Museum (Old)-Old Maritime Museum-FITOUT	1	2025	2025	\$56,000	35
B.CL002.01	Buildings Componentised	Port MacDonnell Maritime Museum (Old)-Old Maritime Museum-SERVICES (ELECTRICAL)	1	2025	2025	\$19,000	60
B.CL002.01	Buildings Componentised	Port MacDonnell Maritime Museum (Old)-Old Maritime Museum-SERVICES (HYDRAULICS)	69	2093	2093	\$30,000	80
B.CL002.01	Buildings Componentised	Port MacDonnell Maritime Museum (Old)-Old Maritime Museum-Substructure	69	2093	2093	\$56,000	80
B.CL002.01	Buildings Componentised	Port MacDonnell Maritime Museum (Old)-Old Maritime Museum-Superstructure	69	2093	2093	\$122,000	80
B.CL008.02	Buildings Uncomponentised	Port MacDonnell Lions ParkPublic Toilet	32	2056	2056	\$100,000	40
B.CL010-B.01	Buildings Uncomponentised	Council Depot (Port MacDonnell)Office and Lunchroom	56	2080	2080	\$214,000	60
B.CL010-B.02	Buildings Uncomponentised	Council Depot (Port MacDonnell)Workshop 1	52	2076	2076	\$343,000	60
B.CL010-B.03	Buildings Uncomponentised	Council Depot (Port MacDonnell)Workshop 2	52	2076	2076	\$156,000	60
B.CL010-B.04	Buildings Uncomponentised	Council Depot - Port MacDonnellFlammable Liquids Shed	11	2035	2035	\$13,000	25
B.CL016.01	Buildings Uncomponentised	Nene Valley Foreshore ReservePublic Toilet	24	2048	2048	\$206,000	40
B.CL021.01	Buildings Componentised	Carpenter Rocks Hall-Hall-FITOUT	1	2025	2025	\$218,000	35
B.CL021.01	Buildings Componentised	Carpenter Rocks Hall-Hall-Substructure	51	2075	2075	\$57,000	60
B.CL021.01	Buildings Componentised	Carpenter Rocks Hall-Hall-Superstructure	51	2075	2075	\$175,000	60
B.CL021.01	Buildings Componentised	Carpenter Rocks Hall-Hall-ROOF	51	2075	2075	\$103,000	60
B.CL021.01	Buildings Componentised	Carpenter Rocks Hall-Hall-SERVICES (HYDRAULICS)	51	2075	2075	\$95,000	60
B.CL021.01	Buildings Componentised	Carpenter Rocks Hall-Hall-SERVICES (ELECTRICAL)	51	2075	2075	\$87,000	60

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL021.04	Buildings Uncomponentised	Carpenter Rocks Recreation ReservePublic Toilet	29	2053	2053	\$100,000	40
B.CL021.05	Buildings Uncomponentised	Carpenter RocksPublic Toilet	14	2038	2038	\$150,000	40
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-SERVICES (SECURITY)	1	2025	2025	\$99,000	10
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-SERVICES (SECURITY)			2035	\$99,000	10
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-SERVICES (FIRE)	13	2037	2037	\$99,000	25
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-Substructure	22	2046	2046	\$343,000	60
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-ROOF	22	2046	2046	\$686,000	60
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-Superstructure	22	2046	2046	\$877,000	60
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-FITOUT	22	2046	2046	\$985,000	25
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-SERVICES (ELECTRICAL)	22	2046	2046	\$486,000	60
B.CL026.01	Buildings Componentised	Port MacDonnell Community Complex-Port MacDonnell Community Complex-SERVICES (HYDRAULICS)	22	2046	2046	\$1,328,000	60
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-FITOUT	1	2025	2025	\$64,000	20
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-SERVICES (FIRE)	18	2042	2042	\$2,000	25
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-SERVICES (HYDRAULICS)	34	2058	2058	\$29,000	50
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-SERVICES (ELECTRICAL)	34	2058	2058	\$10,000	50
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-ROOF	34	2058	2058	\$36,000	50
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-Substructure	34	2058	2058	\$18,000	50
B.CL035-A.01	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Office-Superstructure	34	2058	2058	\$49,000	50
B.CL035-A.02	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Amenities Block-FITOUT	1	2025	2025	\$184,000	20

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL035-A.02	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Amenities Block-SERVICES (ELECTRICAL)	24	2048	2048	\$22,000	40
B.CL035-A.02	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Amenities Block-SERVICES (HYDRAULICS)	24	2048	2048	\$250,000	40
B.CL035-A.02	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Amenities Block-Superstructure	24	2048	2048	\$146,000	40
B.CL035-A.02	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Amenities Block-Substructure	24	2048	2048	\$35,000	40
B.CL035-A.02	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Amenities Block-ROOF	24	2048	2048	\$57,000	40
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-FITOUT	1	2025	2025	\$187,000	15
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-FITOUT			2040	\$187,000	15
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-ROOF	32	2056	2056	\$55,000	40
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-Substructure	32	2056	2056	\$36,000	40
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-Superstructure	32	2056	2056	\$146,000	40
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-SERVICES (ELECTRICAL)	32	2056	2056	\$21,000	40
B.CL035-A.03	Buildings Componentised	Port MacDonnell Foreshore Tourist Park-Public Toilet-SERVICES (HYDRAULICS)	32	2056	2056	\$248,000	40
B.CL042.01	Buildings Componentised	Port MacDonnell Senior Citizens & Medical Centre (EA Milstead)-FITOUT	1	2025	2025	\$236,000	30
B.CL042.01	Buildings Componentised	Port MacDonnell Senior Citizens & Medical Centre (EA Milstead)-SERVICES (ELECTRICAL)	42	2066	2066	\$90,000	60
B.CL042.01	Buildings Componentised	Port MacDonnell Senior Citizens & Medical Centre-(EA Milstead)-SERVICES (HYDRAULICS)	42	2066	2066	\$247,000	60
B.CL042.01	Buildings Componentised	Port MacDonnell Senior Citizens & Medical Centre1 (EA Milstead)-Superstructure	42	2066	2066	\$168,000	60
B.CL042.01	Buildings Componentised	Port MacDonnell Senior Citizens & Medical Centre (EA Milstead)-Substructure	42	2066	2066	\$54,000	60
B.CL042.01	Buildings Componentised	Port MacDonnell Senior Citizens & Medical Centre1 (EA Milstead)-ROOF	42	2066	2066	\$107,000	60
B.CL044.01	Buildings Uncomponentised	Dry Creek Foreshore ReservePublic Toilet	39	2063	2063	\$95,000	40

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL049.01	Buildings Uncomponentised	Blackfellows Caves Foreshore ReservePublic Toilet	24	2048	2048	\$348,000	40
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-FITOUT	1	2025	2025	\$438,000	35
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-SERVICES (FIRE)	22	2046	2046	\$15,000	25
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-SERVICES (ELECTRICAL)	49	2073	2073	\$166,000	60
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-Substructure	49	2073	2073	\$105,000	80
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-Superstructure	49	2073	2073	\$393,000	80
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-ROOF	49	2073	2073	\$193,000	60
B.CL054.01	Buildings Componentised	Port MacDonnell Community Hall-Hall-SERVICES (HYDRAULICS)	49	2073	2073	\$193,000	80
B.CL055.01	Buildings Uncomponentised	Carpenter Rocks Foreshore Reserve Toilets (Western End)Public Toilet	29	2053	2053	\$100,000	40
B.CL073-A.01	Buildings Uncomponentised	Donovans Foreshore ReservePublic Toilet	8	2032	2032	\$291,000	40
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-FITOUT	1	2025	2025	\$85,000	15
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-FITOUT			2040	\$85,000	15
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-SERVICES (HYDRAULICS)	25	2049	2049	\$114,000	40
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-SERVICES (ELECTRICAL)	25	2049	2049	\$10,000	40
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-Superstructure	25	2049	2049	\$65,000	40
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-Substructure	25	2049	2049	\$16,000	40
B.CL076-A.01	Buildings Componentised	Tenterden Reserve-Public Toilet-ROOF	25	2049	2049	\$25,000	40
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-FITOUT	1	2025	2025	\$100,000	15
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-FITOUT			2040	\$100,000	15

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-ROOF	29	2053	2053	\$30,000	40
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-Substructure	29	2053	2053	\$19,000	40
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-Superstructure	29	2053	2053	\$78,000	40
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-SERVICES (ELECTRICAL)	29	2053	2053	\$11,000	40
B.CL076-A.03	Buildings Componentised	Port MacDonnell Foreshore Reserve (West)-Public Toilet-SERVICES (HYDRAULICS)	29	2053	2053	\$134,000	40
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-FITOUT	1	2025	2025	\$141,000	15
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-FITOUT			2040	\$141,000	15
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-SERVICES (ELECTRICAL)	20	2044	2044	\$16,000	40
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-SERVICES (HYDRAULICS)	20	2044	2044	\$188,000	40
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-Superstructure	20	2044	2044	\$109,000	40
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-ROOF	20	2044	2044	\$42,000	40
B.CL078.01	Buildings Componentised	Mount Schank Reserve-Public Toilet-Substructure	20	2044	2044	\$26,000	40
B.CL081-C.01	Buildings Componentised	Port MacDonnell Meals on Wheels-Meals on Wheels (Scout Hall - Mens Shed)-FITOUT	1	2025	2025	\$182,000	35
B.CL081-C.01	Buildings Componentised	Port MacDonnell Meals on Wheels-Meals on Wheels (Scout Hall - Mens Shed)-Superstructure	44	2068	2068	\$133,000	60
B.CL081-C.01	Buildings Componentised	Port MacDonnell Meals on Wheels-Meals on Wheels (Scout Hall - Mens Shed)-ROOF	44	2068	2068	\$67,000	60
B.CL081-C.01	Buildings Componentised	Port MacDonnell Meals on Wheels-Meals on Wheels (Scout Hall - Mens Shed)-Substructure	44	2068	2068	\$30,000	60
B.CL081-C.01	Buildings Componentised	Port MacDonnell Meals on Wheels-Meals on Wheels (Scout Hall - Mens Shed)-SERVICES (HYDRAULICS)	44	2068	2068	\$133,000	60
B.CL081-C.01	Buildings Componentised	Port MacDonnell Meals on Wheels-Meals on Wheels (Scout Hall - Mens Shed)-SERVICES (ELECTRICAL)	44	2068	2068	\$48,000	60
B.CL082-A.01	Buildings Componentised	Community Centre-Hall-Substructure	5	2029	2029	\$17,250	50

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL082-A.01	Buildings Componentised	Community Centre-Hall-ROOF	5	2029	2029	\$34,500	50
B.CL082-A.01	Buildings Componentised	Community Centre-Hall-Superstructure	5	2029	2029	\$138,850	50
B.CL082-A.01	Buildings Componentised	Community Centre-Hall-FITOUT	5	2029	2029	\$69,000	35
B.CL082-A.01	Buildings Componentised	Community Centre-Hall-SERVICES (ELECTRICAL)	5	2029	2029	\$40,800	50
B.CL082-A.01	Buildings Componentised	Community Centre-Hall-SERVICES (HYDRAULICS)	5	2029	2029	\$44,600	50
B.CL086-B.01	Buildings Uncomponentised	Tarpeena Emergency Water SupplyTarpeena Emergency Water Supply Shed	26	2050	2050	\$19,000	30
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-FITOUT	1	2025	2025	\$113,000	15
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-FITOUT			2040	\$113,000	15
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-ROOF	24	2048	2048	\$33,000	40
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-Substructure	24	2048	2048	\$21,000	40
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-Superstructure	24	2048	2048	\$88,000	40
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-SERVICES (ELECTRICAL)	24	2048	2048	\$13,000	40
B.CL086-B.02	Buildings Componentised	Tarpeena Recreation Reserve-Public Toilet-SERVICES (HYDRAULICS)	24	2048	2048	\$152,000	40
B.CL086-C.01	Buildings Componentised	Tarpeena Memorial Hall-Tarpeena Memorial Hall-ROOF	1	2025	2025	\$177,000	60
B.CL086-C.01	Buildings Componentised	Tarpeena Memorial Hall-Tarpeena Memorial Hall-FITOUT	1	2025	2025	\$344,000	35
B.CL086-C.01	Buildings Componentised	Tarpeena Memorial Hall-Tarpeena Memorial Hall-SERVICES (ELECTRICAL)	1	2025	2025	\$146,000	60
B.CL086-C.01	Buildings Componentised	Tarpeena Memorial Hall-Tarpeena Memorial Hall-Superstructure	69	2093	2093	\$346,000	80
B.CL086-C.01	Buildings Componentised	Tarpeena Memorial Hall-Tarpeena Memorial Hall-Substructure	69	2093	2093	\$103,000	80
B.CL086-C.01	Buildings Componentised	Tarpeena Memorial Hall-Tarpeena Memorial Hall-SERVICES (HYDRAULICS)	69	2093	2093	\$167,000	80

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.CL113-B.01	Buildings Componentised	Yahl Soldiers Memorial Hall-Yahl Soldiers Memorial Hall-FITOUT	1	2025	2025	\$298,000	35
B.CL113-B.01	Buildings Componentised	Yahl Soldiers Memorial Hall-Yahl Soldiers Memorial Hall-ROOF	1	2025	2025	\$138,000	60
B.CL113-B.01	Buildings Componentised	Yahl Soldiers Memorial Hall-Yahl Soldiers Memorial Hall-Substructure	70	2094	2094	\$72,000	80
B.CL113-B.01	Buildings Componentised	Yahl Soldiers Memorial Hall-Yahl Soldiers Memorial Hall-Superstructure	70	2094	2094	\$273,000	80
B.CL113-B.01	Buildings Componentised	Yahl Soldiers Memorial Hall-Yahl Soldiers Memorial Hall-SERVICES (ELECTRICAL)	70	2094	2094	\$114,000	80
B.CL113-B.01	Buildings Componentised	Yahl Soldiers Memorial Hall-Yahl Soldiers Memorial Hall-SERVICES (HYDRAULICS)	70	2094	2094	\$138,000	80
B.CL114-A.01	Buildings Uncomponentised	Donovans Recreation ReservePublic Toilet	29	2053	2053	\$163,000	40
B.CL142.01	Buildings Uncomponentised	Cape Douglas Emergency Water SupplyShed	18	2042	2042	\$11,000	30
B.CL163.01	Buildings Uncomponentised	Brown BayBrown Bay Public Toilet	14	2038	2038	\$144,000	40
B.CL168-C.01	Buildings Uncomponentised	Kongorong Recreation ReservePublic Toilet	8	2032	2032	\$344,000	40
B.ECL012.01	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Main Office and Council Chambers	40	2064	2064	\$3,560,000	60
B.ECL012.02	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Amenities and Training Room	45	2069	2069	\$1,210,000	60
B.ECL012.03	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Transportable Office (Works)	15	2039	2039	\$170,000	40
B.ECL012.04	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Transportable Office (NRM)	25	2049	2049	\$91,000	40
B.ECL012.05	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Main Workshop/Purchasing Office	50	2074	2074	\$2,471,000	60
B.ECL012.06	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Workshops/Store/Offices	50	2074	2074	\$1,503,000	60
B.ECL012.07	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Shed (Large— NRM)	30	2054	2054	\$161,000	50
B.ECL012.08	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Truck Bay	35	2059	2059	\$234,000	40
B.ECL012.09	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Wash Bay	50	2074	2074	\$81,000	60

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
B.ECL012.10	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Shed (2 Storey)	58	2082	2082	\$1,600,000	60
B.ECL012.11	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Shed (Small — NRM)	10	2034	2034	\$39,000	40
B.ECL012.12	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)WDB Tool shed	10	2034	2034	\$4,000	25
B.ECL012.13	Buildings Uncomponentised	Council Office and Depot (Mount Gambier)Chemical shed	20	2044	2044	\$9,000	40

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

It is not planned nor anticipated that there will be any disposals during the planning period

E.2 – Disposal Forecast Summary

Table E2 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2024	\$0	\$0
2025	\$0	\$0
2026	\$0	\$0
2027	\$0	\$0
2028	\$0	\$0
2029	\$0	\$0
2030	\$0	\$0
2031	\$0	\$0
2032	\$0	\$0
2033	\$0	\$0
2034	\$0	\$0
2035	\$0	\$0
2036	\$0	\$0
2037	\$0	\$0
2038	\$0	\$0
2039	\$0	\$0
2040	\$0	\$0
2041	\$0	\$0
2042	\$0	\$0
2043	\$0	\$0

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2024	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2025	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2026	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2027	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2028	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2029	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2030	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2031	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2032	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2033	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2034	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2035	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2036	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2037	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2038	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2039	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2040	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2041	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2042	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033
2043	\$200,000	\$500,000	\$103,033	\$500,000	\$0	\$1,303,033