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ASSET MANAGEMENT PLAN

District Council of Grant
Plant and Fleet

District Council of

Grant



Document Control		Asset Management Plan – Asset Register Method			
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NAMS+ offers several Asset Management Plan 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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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

1.2 Asset Description

This plan covers the infrastructure assets that provide Plant and Fleet Services for District Council Of Grant

The Fleet Asset Portfolio comprises:

- Commercial Vehicles
- Passenger Vehicles
- Heavy Vehicles
- Heavy Plant
- Light Plant
- Trailers

The above infrastructure assets have replacement value estimated at \$7,236,065.

1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the Planned Budget are:

- Ensuring a properly maintained fleet
- Enabling the ongoing maintenance of other Assets
- Ensuring the ongoing continuity of business of Council

1.4 Future Demand

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

- Climate Change
- Economic Change
- Legislative Change

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

- Optimisation of Replacement Programs
- Efficiency gains through Project Management
- Monitoring of Equipment Whole of Life Costs and Performance against Useful Life
- Research and monitoring of Industry Best Practice

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Plant and Fleet is estimated as \$15,879,502 or \$1,587,950 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is \$15,906,380 or \$1,590,638 on average per year as per the Long-Term Financial plan or Planned Budget. This is 100.17% of the cost to sustain the current level of service at the lowest lifecycle cost.

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

The anticipated Planned Budget for Plant and Fleet leaves a excess of \$2,688 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budgets

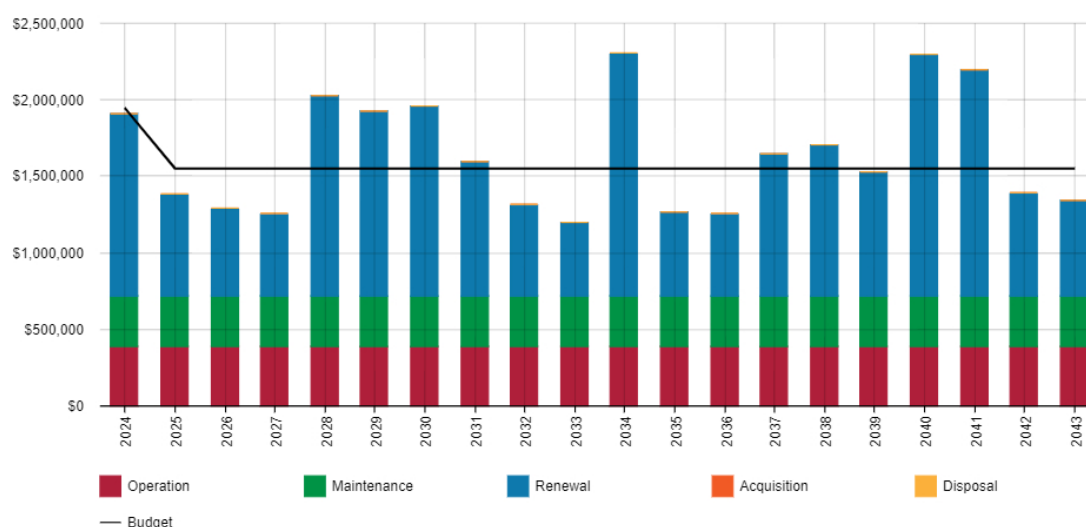


Figure Values are in current dollars.

We plan to provide Fleet and Plant services for the following:

- Operation, maintenance, renewal and acquisition of Fleet and Plant to meet service levels set by District Council of Grant in annual budgets.
- \$8,696,000 of Renewals within the 10 year planning period.
- No Planned Additions have been identified in the planning period.
- The planned \$8,696,000 value is compromised of both Capital Outlay and Trade In Value of existing Plant and Fleet

1.6.2 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Poor efficiency due to ageing equipment
- Increased downtime if maintenance and renewal is not adequate
- Obsolete equipment

We will endeavour to manage these risks within available funding by:

- Providing recommended servicing
- Optimising the replacement program
- Monitoring costs of equipment

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Renewal forecasts are based on previous purchase cost and any legislated requirements. They do not account for additional costs to upgrade assets or changes in the market.
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff.
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued.
- Asset Maintenance Costs may fluctuate outside of existing estimates driven by a variety of market influences

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.

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

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

1.8 Monitoring and Improvement Program

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

- Monitor and Review Market Influences in cost estimations
- Review of delivery of services for industry best practice and efficiency gains
- Review of Useful Lives across the Fleet and Plant Portfolio to reflect real world results

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

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

- Strategic Management Plan
- Long Term Financial Plan
- Annual Business Plan
- Asset Management Policy
- Asset Accounting Policy
- Risk Management Framework

The infrastructure assets covered by this AM Plan include a combination of Light and Heavy Plant, Fleet and Trailers utilised across a wide variety of services provided by District Council of Grant For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

The infrastructure assets included in this plan have a total replacement value of \$7,236,065.

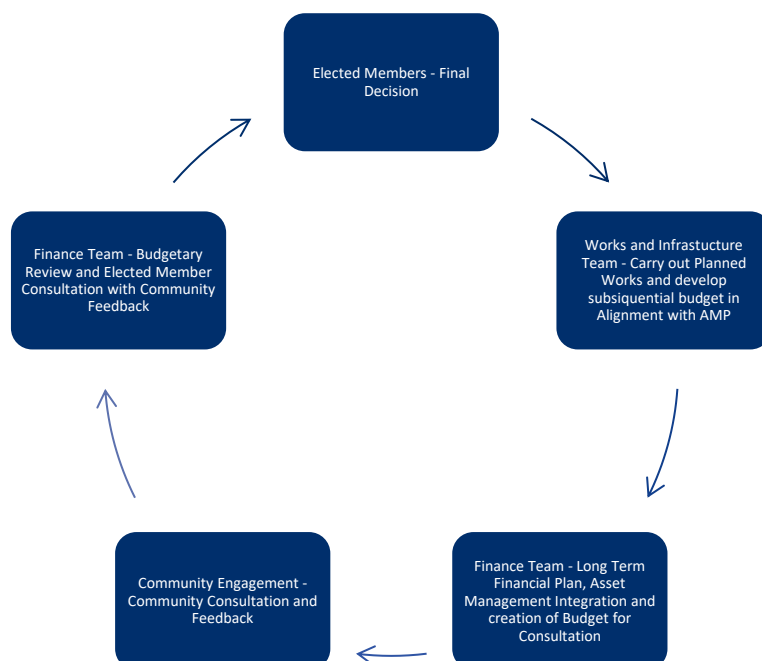
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

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 sustainable.
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.

Key Stakeholder	Role in Asset Management Plan
Works Staff	Provide local knowledge level detail on all transport 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.
Residents and Businesses	Those who reside, work or have involvement with property adjoining the public road reserve.
Department of Infrastructure and Transport	Responsible road authority for State and Federal Roads.
Suppliers of Goods and Services	Need to be aware of and notify management of impacts that may enhance or impede their ability to provide key services.

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



2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level 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 identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the outcomes and benefits, principles and objectives of asset management can be found in:

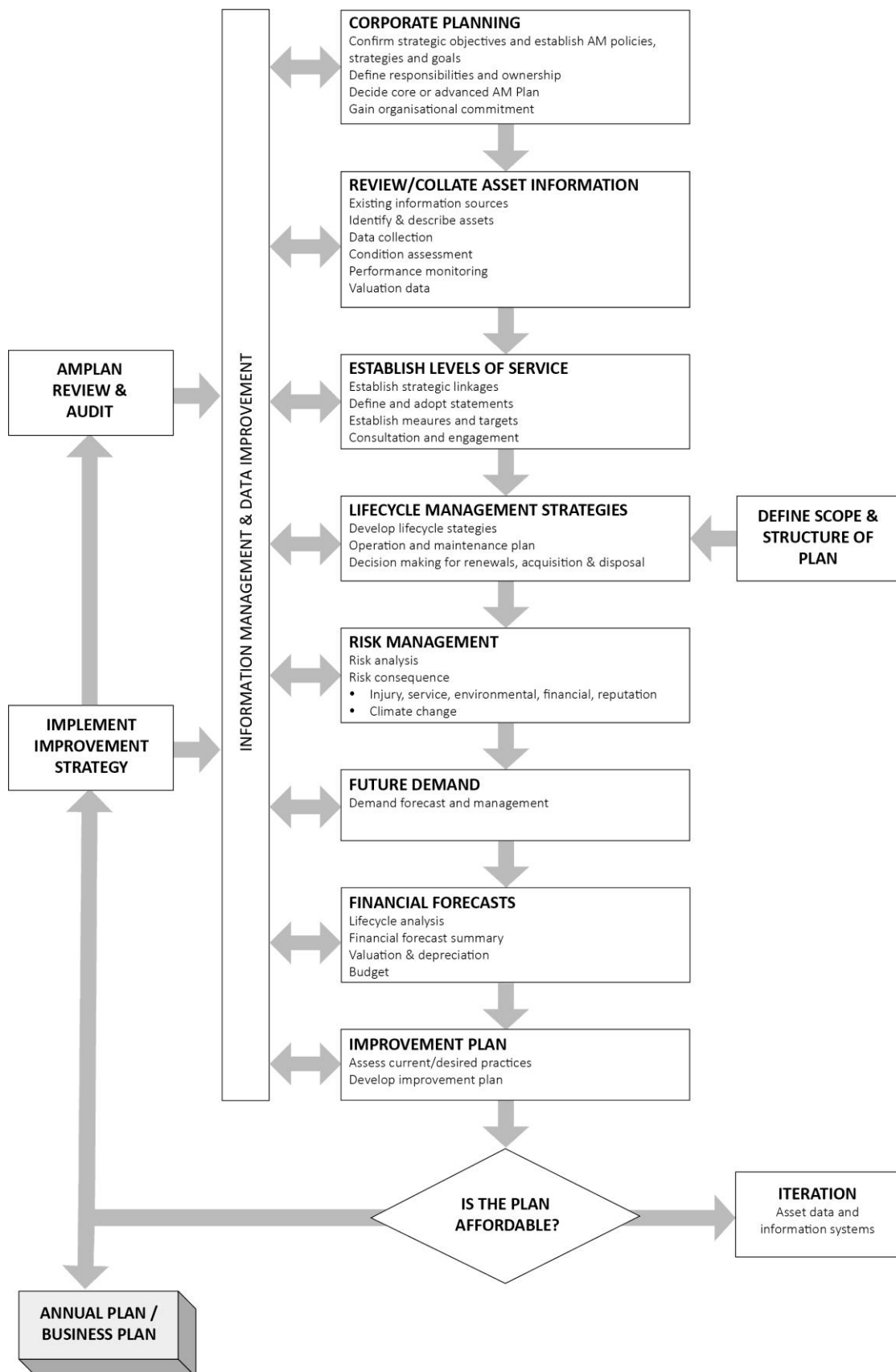
- ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- International Infrastructure Management Manual¹

A road map for preparing an AM Plan is shown on the next page.

¹ IPWEA International Infrastructure Management Manual (IIMM), Sec 2.1

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



3.0 LEVELS OF SERVICE

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. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the District Council of Grant 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 Plant and Fleet service 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.
Highways Act 1926	An Act to provide for the appointment of a Commissioner of Highways, and to make further and better provision for the construction and maintenance of roads and works.
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.
Work Health and Safety Act 2012	An Act to provide for the health, safety and welfare of persons at work.
Roads (Opening and Closing) Act 1991	An Act to provide for the opening and closing of roads.
Road Traffic Act 1961	An Act to consolidate and amend certain enactments relating to road traffic, and for other purposes.

Local Government (General) Regulations 1999	Regulations applying to the Local Government Act 1999 and specific to: Register of public roads, By-laws—roads and Minor alterations of roads.
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.

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
A well maintained and fit for purpose Plant and Fleet	Number of Minor Breakdowns	<20 Per Annum	Expected to be maintained in the long term
	Visual Condition of Plant and Fleet	Manager and Passenger Vehicles are in excellent condition	Expected to be maintained in the long term

Customer Values have not been included in this Asset Management Plan as it is believed to be very subjective to the individual. Utilisation and cost versus need analysis is deemed to be more appropriate measure.

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 a fleet which is operational	• Maintenance failures • Labour rates • Scheduled/ unscheduled maintenance ratio	Fleet assets are managed using adopted policies and best practice standards	Fleet assets are managed using adopted policies and best practice standards
Function/ Safety	Provide sufficient fleet assets to meet the communities desired levels of service	Specification for equipment meets operator needs	Sufficient assets are available to meet levels of service	Sufficient assets are available to meet levels of service
	Ensure assets are operated, maintained, serviced and repaired to industry standards	Roadworthy compliance	100% compliant with legislation	100% compliance
Capacity/ Utilisation	Maximise utilisation rates	• Distance travelled • Plant hours • Service intervals • Optimised renewal	Utilisation maximised	Utilisation being monitored and working towards improved utilisation and plant rationalisation

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

- Acquisition – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- Operation – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.²

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being 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				
Operation and Maintenance	All fleet assets are fully maintained.	Scheduled maintenance	100% compliance with manufacturers specifications	100% compliance with manufacturers specifications
		Reactive maintenance	Assets to be operational	Reliant on operator reporting defects/faults
		Budget	\$721,038	\$721,038
Renewal	Renewal completed on-time and within budget	Renewals in accordance with vehicle replacement plans	Renewals within annual budgets	Renewals within annual budgets

² IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Upgrade/ New	Provide a fit for purpose fleet of vehicles	Upgrades/new in accordance with vehicle replacement plans	Existing assets are fit for purpose and sufficient to meet Council needs	Existing assets are fit for purpose and sufficient to meet Council needs
		Budget	\$1,191,199	\$1,191,199
Disposal	No Disposal are planned in the Asset Management Plan Planning Period Ref 5.6			
		Budget	\$0	\$0

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

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

4.0 FUTURE DEMAND

4.1 Demand Drivers

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

4.2 Demand Forecasts

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

4.3 Demand Impact 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.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

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

Table 4.3: Demand Management Plan

Demand Driver	Impact on Services	Demand Management Plan
Development	Increase to fleet base to meet the additional road maintenance requirements resulting from new sub divisions.	Fleet base to be assessed on an ongoing basis to ensure sufficient to meet requirements.
Environment	Increase to fleet base to meet the additional road maintenance requirements as a result of extreme weather. Increased cost associated with purchasing environmentally friendly fleet assets (ie. fuel efficiency).	Fleet base to be assessed on an ongoing basis to ensure sufficient to meet requirements. Costs to be monitored and considered during annual budget planning process.
Industry	Increase to fleet base to meet the additional road maintenance requirements as a result of increased heavy vehicle use.	Fleet base to be assessed on an ongoing basis to ensure sufficient to meet requirements.

4.4 Asset Programs to meet Demand

There are no additional fleet assets proposed during the period of the long term financial plan or asset management 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.

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.³

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 Description	Projected Change	Potential Impact on Assets and Services	Management
Continued Impact of Climate Change	Continued Evolution in Plant and Fleet Environmentally Friendly Technology	Changes in legislation surrounding environmental impact of Plant and Fleet, and increase in cost associated accordingly. Cost benefit to operational and maintenance of Plant and Fleet.	Continued close monitoring of emerging technologies and technological adapt to ensure cost and environmentally effective uptake of technology. Inclusive of Hybrid, Electric, Hydrogen, Ammonia and other emerging technology.
	Potential for changes in construction process	Possible changes in construction process may require different Plant	Continuing monitoring of evolving in construction technologies and process requiring integration of future needed plant into AMP and Plant and Fleet Budget

³ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Additionally, the way in which we construct new 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

The impact of climate change on assets is a new and complex discussion and further 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) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

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

Plant are any piece of equipment with cost of excess of \$3,000 that facilitates a specific job.

Commercial Vehicles are made up of Utility Vehicle or Truck.

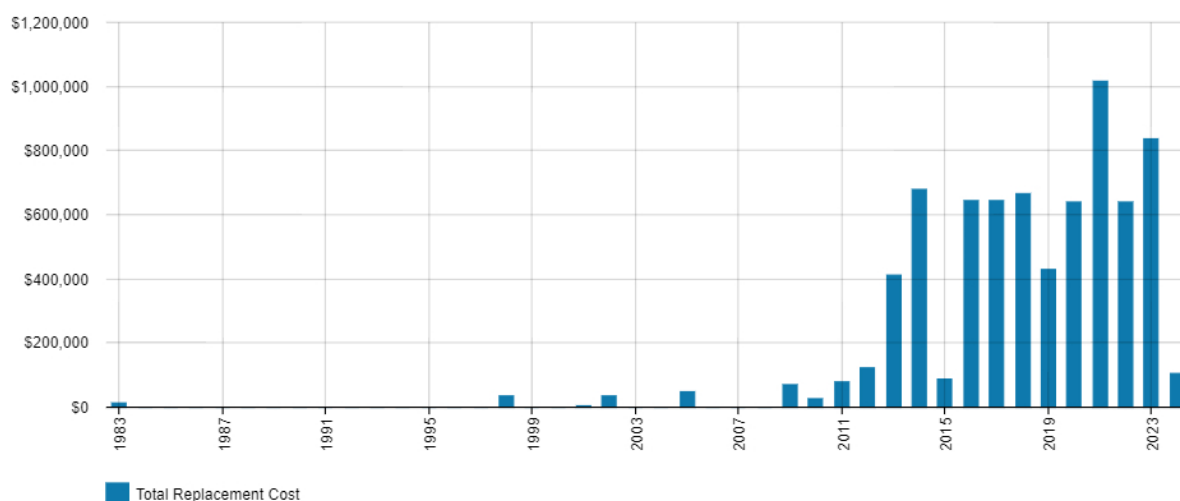
Passenger / Manager Vehicles are primarily Passenger Vehicles

Trailers consists of Trailers for Utilities or Trucks

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

Table 5.1.1: Assets covered by this Plan

Asset Category	Replacement Value
Plant	\$4,722,272
Commercial Vehicles	\$2,021,099
Passenger / Manager Vehicles	\$344,702
Trailers	\$147,992
TOTAL	\$7,236,065



All figure values are shown in current day dollars.

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
Fleet maintenance facilities	Review workshop facilities and capacity to meet current and future fleet maintenance requirements.
Utilisation	Underutilised plant that are a result of staffing, seasonal weather and communication across departments.

The above service deficiencies were identified from consultation with key stakeholders.

5.1.3 Asset condition

Condition is currently monitored by Daily Pre Op Checks and Annual Inspection.

Condition is measured using a 1 – 5 grading system⁴ 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.

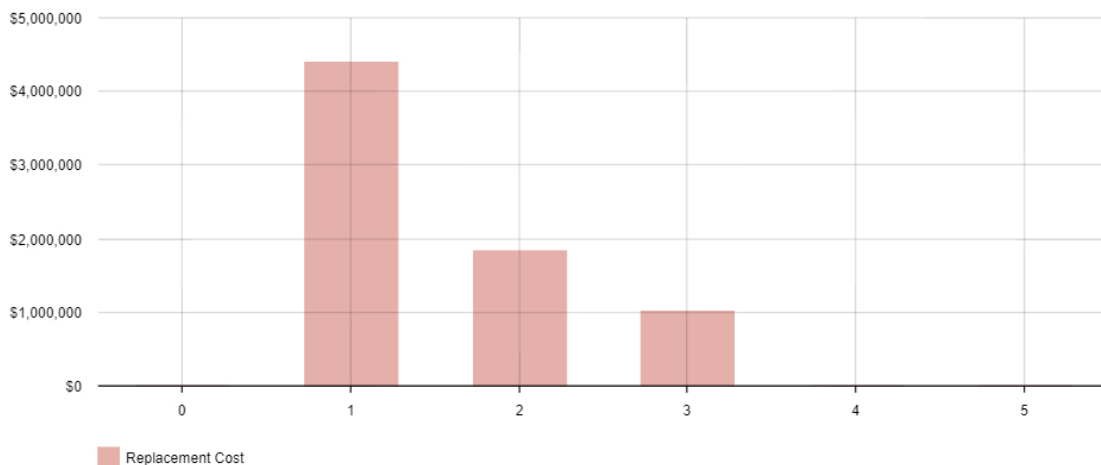
Table 5.1.3: Condition Grading System

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.

⁴ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.3: Asset Condition Profile



Asset Condition Profile Data indicates that District Council of Grant's Plant and Fleet are replaced in a timely manner and in accordance with best practice. Once an Asset falls into the Condition 4 range the risk and impact of down time is too high due to the financial and project timeline impact of the failures.

All figure values are shown in current day dollars.

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.

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 (Actual)	\$340,903
2024/2025 (Budget)	\$332,190
2025/2026 (Estimate)	\$343,816

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.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

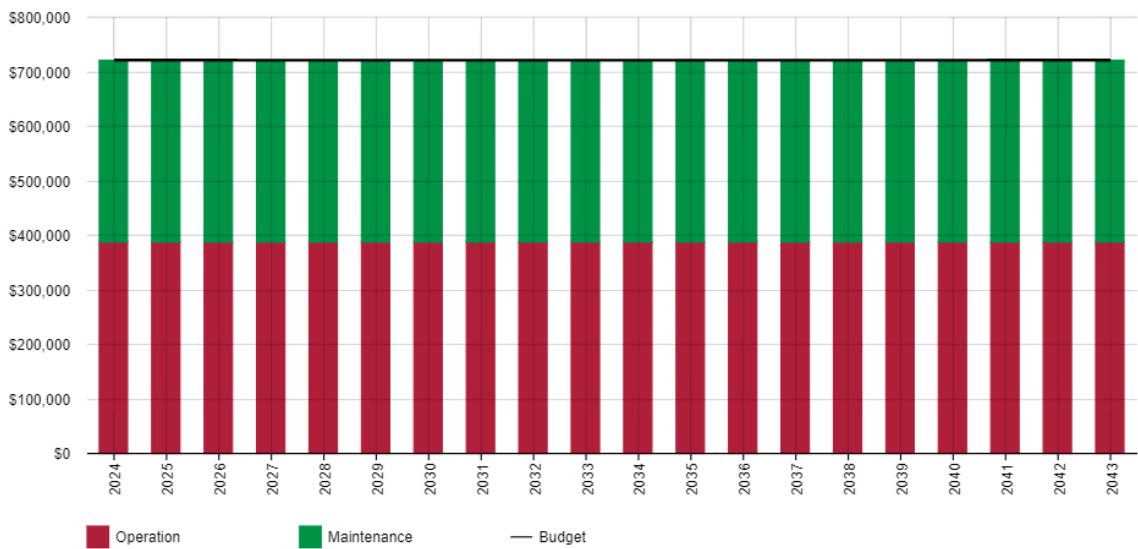
An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for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

Whilst most Asset Classes utilise a Hierarchy and is pertinent to the management, this does not apply to the Plant and Fleet Asset Management Class.

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



All figure values are shown in current day dollars.

With no forecast acquisition of new (non-renewal) Asset in the planning period outlined in this Asset Management Plan means that Council currently funds Maintenance and Operations to appropriate standards to maintain the status quo. It can be reasonably expected to see modest increases in Maintenance and Operation Budgets in the future in line with inflation however can not reasonable predict changes in technology in the future and budget considerations to be made accordingly.

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 October 2024.⁵

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Passenger / Manager Vehicles	2-3 Years by Application
Grader	12 Years
Trucks, Heavy Plant, Trailers	10 Years
Commercial Vehicles	3 Years
Others have varied useful lives based on utilisation, change over best value for money analysis and performance / reliability analysis	

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

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

⁵ Enter Reference to Report documenting Review of Useful Life of Assets

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

- 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.

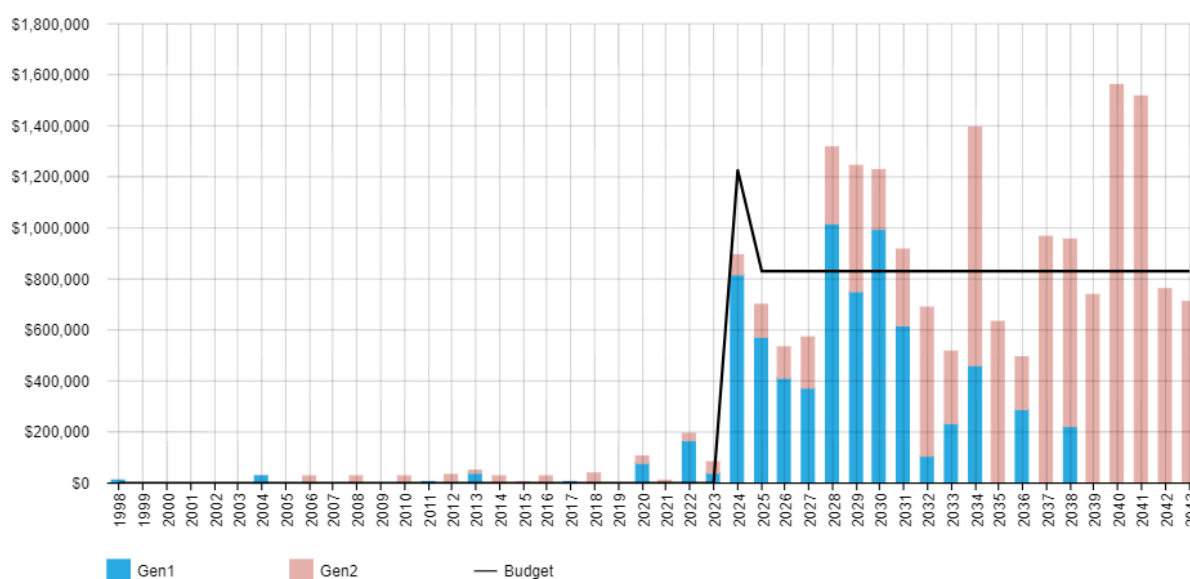
Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Safety	40%
Reliability and Breakdown History	15%
Plant Utilisation	15%
Available Budget	10%
Cost Effectiveness in Whole of Life Costing	10%
Condition	10%
Total	100%

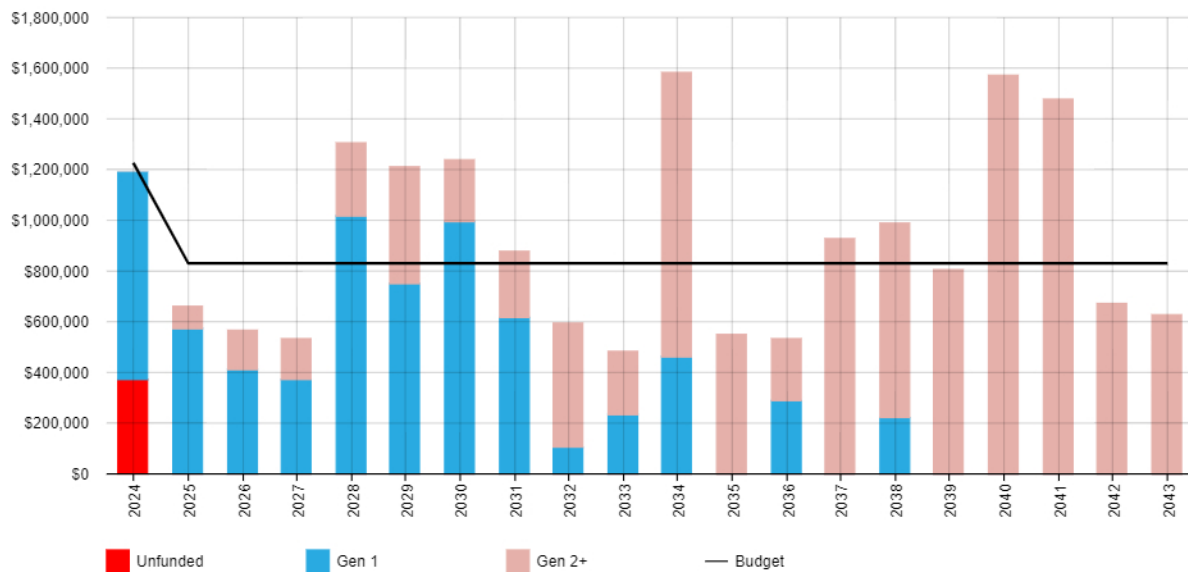
5.4 Summary of future renewal costs

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 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.4.1: Forecast Renewal Costs



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



All figure values are shown in current day dollars.

Due to the nature of Plant and Fleet Assets and the rotation schedule, the above graphs show the next and following change over of Plant and Fleet. With the planned budget, unfunded replacements can be resolved in the coming years. Some Asset Renewals will need to be deferred or brought forward to facilitate the planned budget, and in scenario's where this can not be achieved, budgets may either need to be decreased in one year to be leveraged in following years, or vice versa.

5.5 Acquisition Plan

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

5.5.1 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 5.5.1.

Table 5.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Benefits exceed costs and availability of funding (either from Council's Plant Replacement Program or by grants) to expand the range of plant	100%
Total	100%

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget.

District Council of Grant has no plans for the acquisition of New assets outside planned Renewals at this stage.

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.

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.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

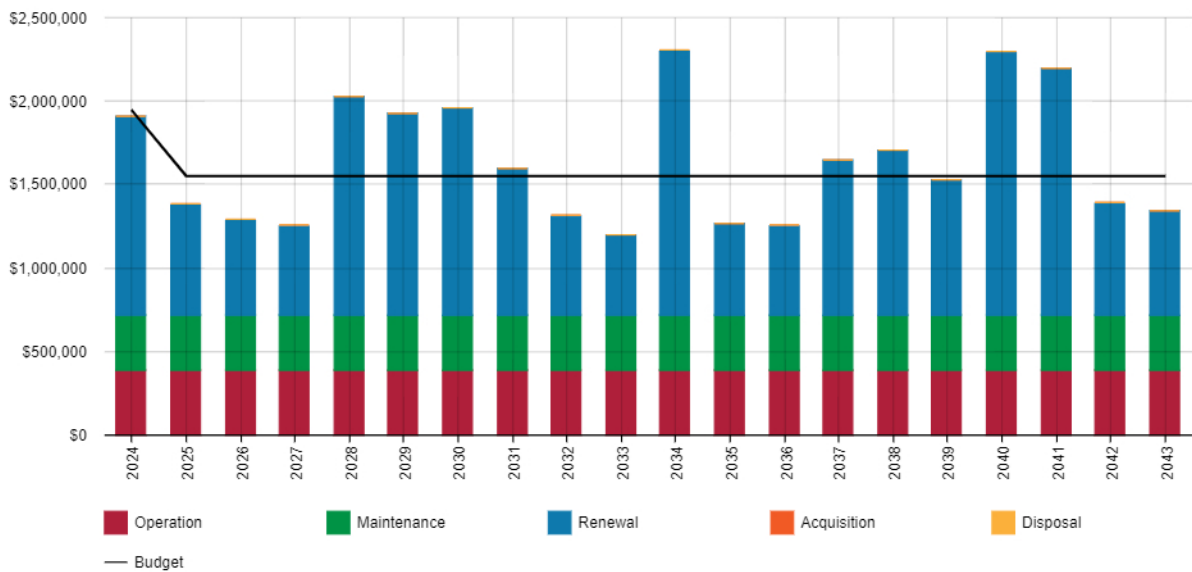
District Council of Grant has no plans for Disposal of Assets outside of Trade In during the Renewal Process at this time.

5.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.7.1. 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 5.7.1: Lifecycle Summary



All figure values are shown in current day dollars.

The forecast budget for Plant and Fleet replacement is reflective of what is needed achieve 100% of replacement requirements in the long term, however the scheduled replacements show that there will be overs and unders across the planning period. This is driven by the need to replace high value Assets such as Graders and points of prior significant expenditure. Due to the nature of Plant and Fleet, to target specific budget allocations is not a viable option which will mean that some years will require more expenditure, others less, going forward in the future.

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
Graders	Engine or Transmission Failure	Inability to complete Maintenance and Capital Programs elevating risks with other Assets
Trucks	Engine or Transmission Failure	Inability to complete Maintenance and Capital Programs elevating risks with other Assets
Tractors and Slasher	Engine or Transmission Failure	Inability to complete Maintenance Programs elevating risk to the public in Fire Danger Season

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.

⁸ ISO 31000:2009, p 2

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

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.

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

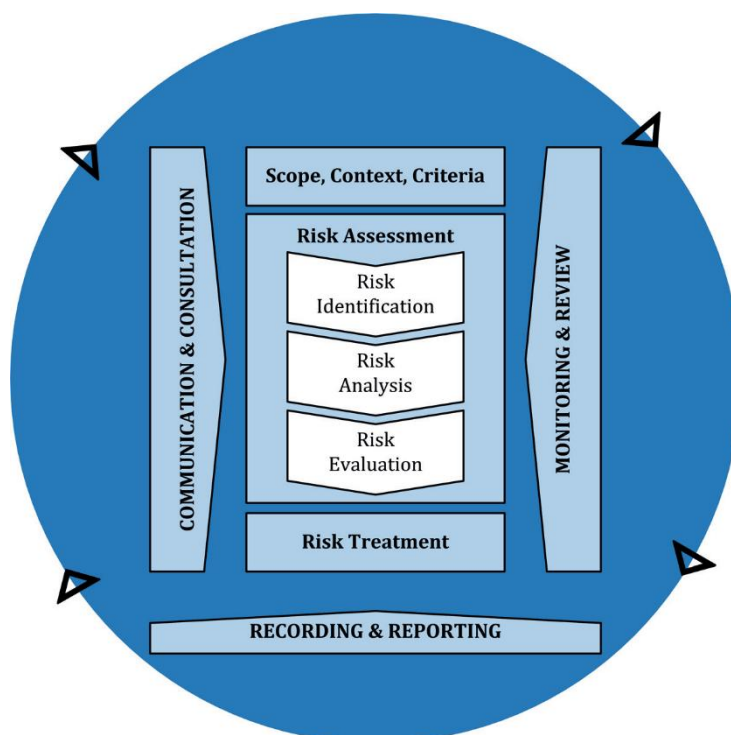


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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.

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

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.

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
Plant and Fleet	Age or Technical Obsolescence • High incidence of breakdowns • Increased maintenance costs • Increased down time/lower utilisation rates • Increased product costs and poor efficiency • Works programs run behind schedule	High	• Service in accordance with manufacturers requirements • Investigate and replace equipment at optimal time to give the lowest lifecycle cost • Regular condition assessment of key equipment to assist in predicting maintenance and renewal needs • Maintenance is managed appropriately at an operational level	Low	Maintenance of exist Operation and Maintenance Budgets
	Plant and equipment reduced safety • Underfunding of renewals in the future	High	Investigate and replace equipment at optimal time to give the lowest lifecycle cost and improved safety	Moderate	Maintenance of existing Capital Renewal Budget

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

Threat / Hazard	Assessment Method	Current Resilience Approach
High Instance of Breakdown	Plant and Fleet Daily Inspection and Records to ensure appropriate Maintenance and Repairs are completed in a timely manner	High
Safety Hazards to Staff and Public	Plant and Fleet Daily Inspections, Annual Inspections in accordance with Risk Management and Audits ensuring Compliance	High
Increased product costs and poor efficiency	Monitoring of Maintenance Records and Daily Plant and Fleet Inspections	Medium

7.0 FINANCIAL SUMMARY

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

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 (proposed renewal budget for the next 10 years / proposed renewal costs for next 10 years), and
- Lifecycle Funding Ratio (proposed lifecycle budget for the next 10 years / proposed lifecycle outlays for the next 10 years shown in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹¹ 100.31%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 100.31% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed 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 an agreed, and affordable level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

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

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$1,587,950 average per year.

The proposed (budget) operations, maintenance and renewal funding is \$1,590,638 on average per year giving a 10 year funding excess of \$2,688 per year. This indicates that 100.17% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the 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 7.1.3 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	\$0	\$388,848	\$332,190	\$1,191,199	\$0
2025	\$0	\$388,848	\$332,190	\$661,991	\$0
2026	\$0	\$388,848	\$332,190	\$569,990	\$0
2027	\$0	\$388,848	\$332,190	\$536,108	\$0
2028	\$0	\$388,848	\$332,190	\$1,309,254	\$0
2029	\$0	\$388,848	\$332,190	\$1,208,662	\$0
2030	\$0	\$388,848	\$332,190	\$1,238,752	\$0
2031	\$0	\$388,848	\$332,190	\$877,567	\$0
2032	\$0	\$388,848	\$332,190	\$594,296	\$0
2033	\$0	\$388,848	\$332,190	\$481,303	\$0
2034	\$0	\$388,848	\$332,190	\$1,582,234	\$0
2035	\$0	\$388,848	\$332,190	\$547,377	\$0
2036	\$0	\$388,848	\$332,190	\$533,905	\$0
2037	\$0	\$388,848	\$332,190	\$929,845	\$0
2038	\$0	\$388,848	\$332,190	\$987,074	\$0
2039	\$0	\$388,848	\$332,190	\$807,462	\$0
2040	\$0	\$388,848	\$332,190	\$1,573,226	\$0
2041	\$0	\$388,848	\$332,190	\$1,477,419	\$0
2042	\$0	\$388,848	\$332,190	\$670,905	\$0
2043	\$0	\$388,848	\$332,190	\$625,536	\$0

7.2 Funding Strategy

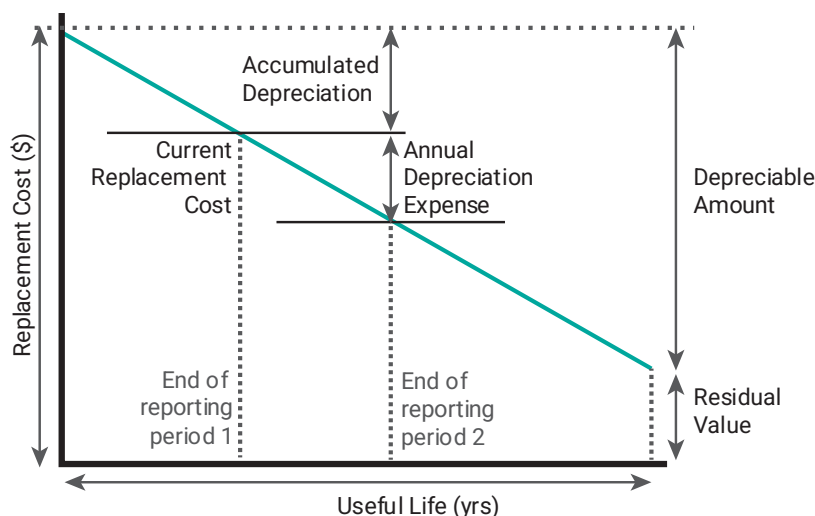
The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at Initial Purchase Cost:



Replacement Cost (Gross)	\$7,236,065.00
Depreciable Amount	\$7,236,065.00
Current Replacement Cost ¹²	\$3,294,721.00
Annual Depreciation Expense	\$ 916,476.00

7.3.2 Valuation forecast

Asset values are forecast to slowly increase as assets are renewed as technology changes and evolves.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

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 financial forecasts.

Key assumptions made in this AM Plan are:

- Asset Values at Purchase Cost
- Staffing needs are resourced adequately
- No significant changes in legislation
- International and External Factors can not reasonably be factored for, nor can market volatility.

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

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹³ in accordance with Table 7.5.1.

Table 7.5.1: 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 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	High Confidence with internal staff long term experience
Growth projections	C	Growth Projections based on ABS Data
Acquisition forecast	C	Based on Historic Trends

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

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	C	Based on Acquisition Costs
- Asset useful lives	B	Based on Historic Data with high confidence due to regular turn over of vehicles and industry standards
- Condition modelling	B	High Confidence due to frequent inspection and use.

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

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is Council's IT Vision SynergySoft Financial System.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is in Assetic MyData Asset Management Software.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Develop risk management plan.	MOD/DWI	N/A	Framework Completed
2	Continue to improve maintenance records and data stored within Assetic.	DWI/AMO	Facilitated in Budget Ongoing	Ongoing
3	Major review of utilisation and rationalisation of major plant and equipment.	DWI/DCS/FM/AO	Facilitated in Budget Ongoing	June 2026
4				
5				
6				
7				
8				
9				
10				

8.3 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 District Council of Grant Elected Members election.

8.4 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 1-5 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 – 100%).

9.0 REFERENCES

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- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- District Council of Grant Strategic Plan 2024 – 2034
- Annual Business Plan and Budget

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

No new Plant or Fleet was identified in this planning period currently however if identified in the future, will be included in future provisions.

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	\$388,848	\$0	\$388,848
2025	\$388,848	\$0	\$388,848
2026	\$388,848	\$0	\$388,848
2027	\$388,848	\$0	\$388,848
2028	\$388,848	\$0	\$388,848
2029	\$388,848	\$0	\$388,848
2030	\$388,848	\$0	\$388,848
2031	\$388,848	\$0	\$388,848
2032	\$388,848	\$0	\$388,848
2033	\$388,848	\$0	\$388,848
2034	\$388,848	\$0	\$388,848
2035	\$388,848	\$0	\$388,848
2036	\$388,848	\$0	\$388,848
2037	\$388,848	\$0	\$388,848
2038	\$388,848	\$0	\$388,848
2039	\$388,848	\$0	\$388,848
2040	\$388,848	\$0	\$388,848
2041	\$388,848	\$0	\$388,848
2042	\$388,848	\$0	\$388,848
2043	\$388,848	\$0	\$388,848

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 all assets.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2024	\$332,190	\$0	\$332,190
2025	\$332,190	\$0	\$332,190
2026	\$332,190	\$0	\$332,190
2027	\$332,190	\$0	\$332,190
2028	\$332,190	\$0	\$332,190
2029	\$332,190	\$0	\$332,190
2030	\$332,190	\$0	\$332,190
2031	\$332,190	\$0	\$332,190
2032	\$332,190	\$0	\$332,190
2033	\$332,190	\$0	\$332,190
2034	\$332,190	\$0	\$332,190
2035	\$332,190	\$0	\$332,190
2036	\$332,190	\$0	\$332,190
2037	\$332,190	\$0	\$332,190
2038	\$332,190	\$0	\$332,190
2039	\$332,190	\$0	\$332,190
2040	\$332,190	\$0	\$332,190
2041	\$332,190	\$0	\$332,190
2042	\$332,190	\$0	\$332,190
2043	\$332,190	\$0	\$332,190

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Describe the assumptions and include relevant information relating to the Renewal Forecast.

Renewal Forecast is based on Council's Asset Register for Plant and Fleet. It is driven by our existing useful lives which are consistent with Industry Best Practice with minor adjustments made to facilitate the environment they work in.

D.2 – Renewal Forecast Summary

Table D2 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2024	\$1,191,199	\$1,226,000
2025	\$661,991	\$830,000
2026	\$569,990	\$830,000
2027	\$536,108	\$830,000
2028	\$1,309,254	\$830,000
2029	\$1,208,662	\$830,000
2030	\$1,238,752	\$830,000
2031	\$877,567	\$830,000
2032	\$594,296	\$830,000
2033	\$481,303	\$830,000
2034	\$1,582,234	\$830,000
2035	\$547,377	\$830,000
2036	\$533,905	\$830,000
2037	\$929,845	\$830,000
2038	\$987,074	\$830,000
2039	\$807,462	\$830,000
2040	\$1,573,226	\$830,000
2041	\$1,477,419	\$830,000
2042	\$670,905	\$830,000
2043	\$625,536	\$830,000

D.3 – Renewal Plan

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P286	Rollers	Broons Combination Roller	-26	1998	2024	\$11,310	15
F.P290	Commercial Vehicles	Toyota Landcruiser Cab Chassis Diesel (K Bishop)	-20	2004	2024	\$29,988	2
F.P366	Forklifts	Hyster Forklift	-13	2011	2024	\$5,155	10
F.P311	Mowers	Cub Cadet 1018RD Lawn Tractor	-12	2012	2024	\$6,600	3
F.P249	Rollers	Broons 1830 Combination Roller	-11	2013	2024	\$36,407	15
F.P284	Road Brooms	Sewell B200 Road Broom	-7	2017	2024	\$4,424	15
F.P204	Rollers	Caterpillar Vibrating Roller	-4	2020	2024	\$49,990	15
F.P331	Linemarkers	Graco Linemarker - Linelazer IV 200HS	-4	2020	2024	\$25,683	10
F.P352	Tractors	Case IH 100 Tractor (4 Cylinder)	-2	2022	2024	\$70,790	10
F.P360	Brush Chippers	Vermeer BC1200XL Brush Chipper	-2	2022	2024	\$53,050	10
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)	-2	2022	2024	\$42,909	1
F.P442	Commercial Vehicles	Mazda BT-50 3.0L Single C/Ch XT 6M 4x4 (Signs)	-1	2023	2024	\$36,326	2

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P443	Mowers	Kubota F3690-AN-SN ROPS Front Mower	0	2024	2024	\$29,900	3
F.P321	Rollers	Broons eCombi Combination Roller	0	2024	2024	\$63,060	15
F.P383	Trailers	AJ Stock Tipping Trailer	0	2024	2024	\$47,531	10
F.P380	Trucks	Isuzu 10 Metre Giga CXZ455 Tipping Truck	0	2024	2024	\$191,204	10
F.P381	Trailers	AJ Stock Tipping Trailer	0	2024	2024	\$47,531	10
F.P382	Trucks	Isuzu 10 Metre Giga CXZ455 Tipping Truck	0	2024	2024	\$191,204	10
F.P392	Trucks	Hino 500 Series - 2628 Medium Truck	0	2024	2024	\$142,600	10
F.P391	Trucks	Hino 617 Medium 300 Series 2m Tipper	0	2024	2024	\$57,355	10
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)	0	2024	2024	\$48,182	1
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2025	\$48,182	1
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2025	\$42,909	1
F.P446	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility	1	2025	2025	\$21,930	3
F.P445	Commercial Vehicles	Toyota Hilux Workmate 2x2 Single Cab Utility	1	2025	2025	\$21,930	3
F.P371	Graders	Caterpillar 120M Motor Grader	1	2025	2025	\$314,772	12

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P395	Tractors	Case IH 125 Maxxum Tractor	1	2025	2025	\$88,000	10
F.P447	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility	1	2025	2025	\$21,929	3
F.002580	Passenger/Manager Vehicle	2023 Subaru Crosstrek Wagon	1	2025	2025	\$35,395	2
F.002583	Passenger / Manager Vehicles	Toyota Corolla Sedan Hybrid (Env Services Pool)	1	2025	2025	\$24,703	3
F.002588	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (Works Pool)	1	2025	2025	\$42,241	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2026	\$48,182	1
F.P290	Commercial Vehicles	Toyota Landcruiser Cab Chassis Diesel (K Bishop)			2026	\$29,988	2
F.P442	Commercial Vehicles	Mazda BT-50 3.0L Single C/Ch XT 6M 4x4 (Signs)			2026	\$36,326	2
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2026	\$42,909	1
F.P345	Rollers	Flocon Roller Pull - Combination Roller	2	2026	2026	\$79,694	15
F.002956	Passenger /Manager Vehicles	2023 Mitsubishi Outlander (A Price)	2	2026	2026	\$34,564	3
F.002587	Ford Escape	Ford Escape	2	2026	2026	\$29,988	3
F.002589	Passenger/Manager Vehicle	Toyota Rav4 Hybrid CVT HV GXL AWD	2	2026	2026	\$41,976	3
F.P455	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility	2	2026	2026	\$32,732	3

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P450	Commercial Vehicles	Toyota Hilux SCC 4x2 TD Workmate 2.4L	2	2026	2026	\$30,670	3
F.002584	Passenger/Manager Vehicles	Hyundai Tucson Elite M.Tucker	2	2026	2026	\$39,222	3
F.002585	Passenger/Manager Vehicles	Hyundai NX4.V1 Santa Fe 2.0P Auto (L McEvoy)	2	2026	2026	\$43,576	3
F.P453	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility	2	2026	2026	\$32,277	3
F.002579	Community Ranger	Mazda BT-50 3.0 XT Dual Cab 4x4 (Community Ranger)	2	2026	2026	\$47,886	3
F.002580	Passenger/Manager Vehicle	2023 Subaru Crosstrek Wagon			2027	\$35,395	2
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2027	\$48,182	1
F.P311	Mowers	Cub Cadet 1018RD Lawn Tractor			2027	\$6,600	3
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2027	\$42,909	1
F.P443	Mowers	Kubota F3690-AN-SN ROPS Front Mower			2027	\$29,900	3
F.P408	Loaders	Volvo L70F 4WD Front End Wheeled Loader	3	2027	2027	\$263,595	10
F.P410	Trucks	Isuzu NPR 55-155 Medium Truck with Tipper Body	3	2027	2027	\$59,527	10
F.002597	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M.Little)	3	2027	2027	\$50,000	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2028	\$48,182	1

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.002583	Passenger / Manager Vehicles	Toyota Corolla Sedan Hybrid (Env Services Pool)			2028	\$24,703	3
F.P447	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility			2028	\$21,929	3
F.002588	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (Works Pool)			2028	\$42,241	3
F.P290	Commercial Vehicles	Toyota Landcruiser Cab Chassis Diesel (K Bishop)			2028	\$29,988	2
F.P445	Commercial Vehicles	Toyota Hilux Workmate 2x2 Single Cab Utility			2028	\$21,930	3
F.P446	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility			2028	\$21,930	3
F.P442	Commercial Vehicles	Mazda BT-50 3.0L Single C/Ch XT 6M 4x4 (Signs)			2028	\$36,326	2
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2028	\$42,909	1
F.P413	Trucks	Isuzu Giga CXY455 Tipping Truck (10m)	4	2028	2028	\$188,931	10
F.P414	Trailers	AJ Stock Tipping Trailer (10m)	4	2028	2028	\$52,930	10
F.P404	Graders	Caterpillar 120M Motor Grader	4	2028	2028	\$319,200	12
F.P403	Graders	Caterpillar 120M Motor Grader	4	2028	2028	\$324,773	12
F.P377	Rollers	DMK Combination Roller	4	2028	2028	\$98,000	15
F.P452	Mowers	Kubota F3690 Ride On Outfront Mower	4	2028	2028	\$35,282	5

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.002579	Community Ranger	Mazda BT-50 3.0 XT Dual Cab 4x4 (Community Ranger)			2029	\$47,886	3
F.P453	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility			2029	\$32,277	3
F.002580	Passenger/Manager Vehicle	2023 Subaru Crosstrek Wagon			2029	\$35,395	2
F.002587	Ford Escape	Ford Escape			2029	\$29,988	3
F.P455	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility			2029	\$32,732	3
F.002589	Passenger/Manager Vehicle	Toyota Rav4 Hybrid CVT HV GXL AWD			2029	\$41,976	3
F.002585	Passenger/Manager Vehicles	Hyundai NX4.V1 Santa Fe 2.0P Auto (L McEvoy)			2029	\$43,576	3
F.002584	Passenger/Manager Vehicles	Hyundai Tucson Elite M.Tucker			2029	\$39,222	3
F.P450	Commercial Vehicles	Toyota Hilux SCC 4x2 TD Workmate 2.4L			2029	\$30,670	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2029	\$48,182	1
F.002956	Passenger /Manager Vehicles	2023 Mitsubishi Outlander (A Price)			2029	\$34,564	3
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2029	\$42,909	1
F.P422	Trucks	Isuzu FSR with JG Schulz Tipper Body	5	2029	2029	\$120,918	10
F.P423	Trucks	Hino 500 Series with JG Schulz Tipper Body	5	2029	2029	\$126,386	10

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P424	Trucks	Isuzu NNR55/45 with AJ Stock Tipper Body	5	2029	2029	\$62,582	10
F.P425	Slashers	Howard EHD180 Slasher	5	2029	2029	\$10,000	10
F.P426	Slashers	Howard EHD180 Slasher	5	2029	2029	\$10,000	10
F.P427	Slashers	Howard EHD180 Slasher	5	2029	2029	\$10,000	10
F.P431	Loaders	JCB 407 Wheel Loader	5	2029	2029	\$89,399	10
F.P409	Graders	Caterpillar 120M Motor Grader	5	2029	2029	\$320,000	12
F.P290	Commercial Vehicles	Toyota Landcruiser Cab Chassis Diesel (K Bishop)			2030	\$29,988	2
F.P311	Mowers	Cub Cadet 1018RD Lawn Tractor			2030	\$6,600	3
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2030	\$42,909	1
F.P442	Commercial Vehicles	Mazda BT-50 3.0L Single C/Ch XT 6M 4x4 (Signs)			2030	\$36,326	2
F.P443	Mowers	Kubota F3690-AN-SN ROPS Front Mower			2030	\$29,900	3
F.002597	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M.Little)			2030	\$50,000	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2030	\$48,182	1
F.P457	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility	6	2030	2030	\$32,732	7

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P433	Trucks	Isuzu FVR165 Truck with Tipper Body	6	2030	2030	\$147,960	10
F.P434	Trucks	Isuzu FSR 120 Truck with Tipper Body	6	2030	2030	\$123,700	10
F.P437	Loaders	Volvo L70F 4WD Front End Wheeled Loader	6	2030	2030	\$267,455	10
F.P438	Tractors	Maxxum 125 Tractor BCM25C	6	2030	2030	\$100,000	10
F.P415	Graders	Caterpillar 120M Motor Grader	6	2030	2030	\$323,000	12
F.P446	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility			2031	\$21,930	3
F.P445	Commercial Vehicles	Toyota Hilux Workmate 2x2 Single Cab Utility			2031	\$21,930	3
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2031	\$42,909	1
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2031	\$48,182	1
F.002588	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (Works Pool)			2031	\$42,241	3
F.002580	Passenger/Manager Vehicle	2023 Subaru Crosstrek Wagon			2031	\$35,395	2
F.002583	Passenger / Manager Vehicles	Toyota Corolla Sedan Hybrid (Env Services Pool)			2031	\$24,703	3
F.P447	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility			2031	\$21,929	3
F.P444	Loaders	2021 Volvo L70H Wheel Loader	7	2031	2031	\$267,000	10

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P439	Trucks	HINO PREMIX TRUCK	7	2031	2031	\$251,348	10
F.P441	Tractors	Case MAZ 110 Tractor	7	2031	2031	\$100,000	10
F.P442	Commercial Vehicles	Mazda BT-50 3.0L Single C/Ch XT 6M 4x4 (Signs)			2032	\$36,326	2
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2032	\$42,909	1
F.P290	Commercial Vehicles	Toyota Landcruiser Cab Chassis Diesel (K Bishop)			2032	\$29,988	2
F.002579	Community Ranger	Mazda BT-50 3.0 XT Dual Cab 4x4 (Community Ranger)			2032	\$47,886	3
F.P453	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility			2032	\$32,277	3
F.002587	Ford Escape	Ford Escape			2032	\$29,988	3
F.002589	Passenger/Manager Vehicle	Toyota Rav4 Hybrid CVT HV GXL AWD			2032	\$41,976	3
F.P455	Commercial Vehicles	Toyota Hilux 4x2 Dual Cab Utility			2032	\$32,732	3
F.P450	Commercial Vehicles	Toyota Hilux SCC 4x2 TD Workmate 2.4L			2032	\$30,670	3
F.002584	Passenger/Manager Vehicles	Hyundai Tucson Elite M.Tucker			2032	\$39,222	3
F.002585	Passenger/Manager Vehicles	Hyundai NX4.V1 Santa Fe 2.0P Auto (L McEvoy)			2032	\$43,576	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2032	\$48,182	1

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.002956	Passenger /Manager Vehicles	2023 Mitsubishi Outlander (A Price)			2032	\$34,564	3
F.P449	Tractors	Maxxum 125 Tractor BCM25C	8	2032	2032	\$104,000	10
F.002580	Passenger/Manager Vehicle	2023 Subaru Crosstrek Wagon			2033	\$35,395	2
F.P452	Mowers	Kubota F3690 Ride On Outfront Mower			2033	\$35,282	5
F.002597	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M.Little)			2033	\$50,000	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2033	\$48,182	1
F.P311	Mowers	Cub Cadet 1018RD Lawn Tractor			2033	\$6,600	3
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2033	\$42,909	1
F.P443	Mowers	Kubota F3690-AN-SN ROPS Front Mower			2033	\$29,900	3
F.P456	Mowers	Kubota ZD1211-60 Diesel Zero Turn Ride On Mower	9	2033	2033	\$25,350	10
F.002594	Passenger /Managers	Mitsubishi Pajero Sports - Mayors Vehicle	9	2033	2033	\$39,185	10
F.P462	Tractors	Case IH Farmall 60B 4wd Cab Tractor	9	2033	2033	\$54,500	10
F.P451	Tractors	T6050 New Holland	9	2033	2033	\$114,000	10
F.002588	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (Works Pool)			2034	\$42,241	3

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P447	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility			2034	\$21,929	3
F.002583	Passenger / Manager Vehicles	Toyota Corolla Sedan Hybrid (Env Services Pool)			2034	\$24,703	3
F.002601	Commercial Vehicles	Toyota Hilux 4x4 Dual Cab Utility (M Brown)			2034	\$48,182	1
F.P445	Commercial Vehicles	Toyota Hilux Workmate 2x2 Single Cab Utility			2034	\$21,930	3
F.P446	Commercial Vehicles	Toyota Hilux Workmate 4x2 Single Cab Utility			2034	\$21,930	3
F.P442	Commercial Vehicles	Mazda BT-50 3.0L Single C/Ch XT 6M 4x4 (Signs)			2034	\$36,326	2
F.002567	Commercial Vehicles	Nissan D23 Navara 2.3L TD SL D/C (D Millar)			2034	\$42,909	1
F.P360	Brush Chippers	Vermeer BC1200XL Brush Chipper			2034	\$53,050	10
F.P366	Forklifts	Hyster Forklift			2034	\$5,155	10
F.P290	Commercial Vehicles	Toyota Landcruiser Cab Chassis Diesel (K Bishop)			2034	\$29,988	2
F.P352	Tractors	Case IH 100 Tractor (4 Cylinder)			2034	\$70,790	10
F.P331	Linemarkers	Graco Linemarker - Linelazer IV 200HS			2034	\$25,683	10
F.P380	Trucks	Isuzu 10 Metre Giga CXZ455 Tipping Truck			2034	\$191,204	10
F.P383	Trailers	AJ Stock Tipping Trailer			2034	\$47,531	10

Asset ID	Category	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
F.P391	Trucks	Hino 617 Medium 300 Series 2m Tipper			2034	\$57,355	10
F.P392	Trucks	Hino 500 Series - 2628 Medium Truck			2034	\$142,600	10
F.P382	Trucks	Isuzu 10 Metre Giga CXZ455 Tipping Truck			2034	\$191,204	10
F.P381	Trailers	AJ Stock Tipping Trailer			2034	\$47,531	10
F.002593	Passenger /Manager Vehicles	Everest 2024.00 SUV TREND . 2.0L BiT DSL 10 SPD AUTO 4X4 (D Whicker)	10	2034	2034	\$56,093	10
F.P448	Graders	Caterpillar140 Motor Grader	10	2034	2034	\$403,900	12

Appendix E Budget Summary by Lifecycle Activity

Budget Summary by Lifecycle Activity is developed based on current dollars and assumptions of no change in Operation or Maintenance Budget requirements.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Total
2024	\$0	\$388,848	\$332,190	\$1,226,000	\$1,947,038
2025	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2026	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2027	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2028	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2029	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2030	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2031	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2032	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2033	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2034	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2035	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2036	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2037	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2038	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2039	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2040	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2041	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2042	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038
2043	\$0	\$388,848	\$332,190	\$830,000	\$1,551,038