

# **STRATEGIC ASSET MANAGEMENT PLAN 2025 - 2034**

Port Pirie Regional Council



# REVISION HISTORY

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# EXECUTIVE SUMMARY

## The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

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 10-year planning period. The AM Plan will link to a Long Term Financial Plan (LTFP) which typically considers a 10 year planning period.

## Asset Description

The assets contained within this plan have a total value of **\$484.7 million** and comprise of the following:

- Bridges
- Buildings
- CWMS
- Drainage
- IT, furniture and fittings
- Marine
- Plant and equipment
- Structures and site improvements
- Transport

## What does it cost?

The projected outlays necessary to provide the services covered by this AM Plan including operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is **\$262.7 million**, averaging **\$26.2 million** per year.

The infrastructure reality is that only what is funded in the LTFP can be provided. The emphasis of the AM Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is "informed".

A summary of the 10 year capital plan is included in Appendix A.

## What we will do

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding over the 10 year planning period is **\$266.2 million**, averaging **\$26.2 million** on average per year.

The allocated funding leaves a surplus of **\$34,900** on average per year of the projected expenditure required to provide services in the AM Plan compared to the planned expenditure currently included in the LTFP. This indicates **101.3%** of the projected expenditures needed to provide the services documented in the AM Plan. This indicator excludes the works proposed to be funded via external sources, such as grants and loans.

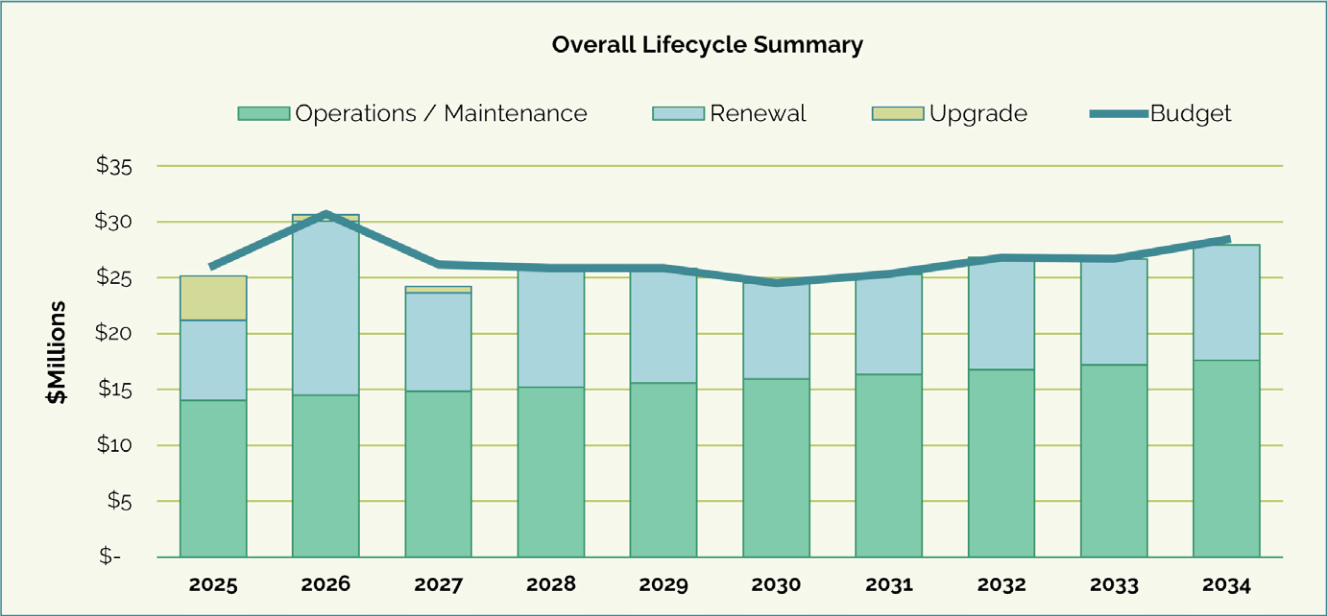
The overall funding demands and the LTFP is shown in figure 'Overall Lifecycle Summary'.

## Consumption

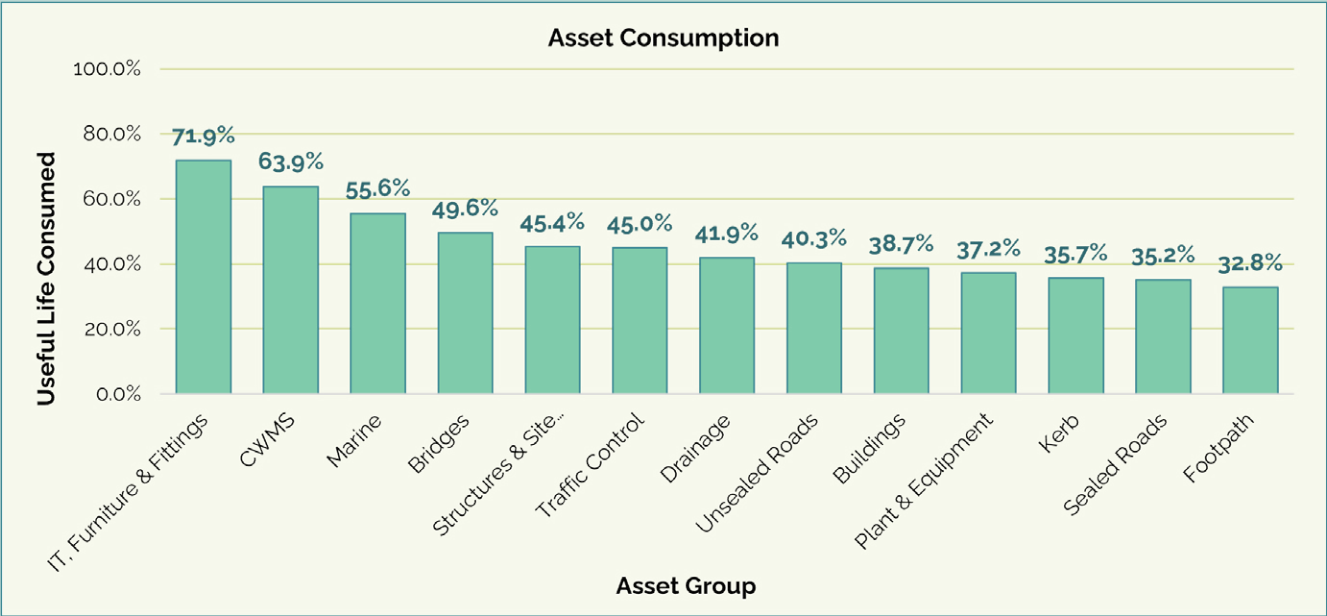
The consumption of the assets are measured by the accumulated depreciation divided by the fair value, indicating how much of the asset class has been consumed based on the level of service. The majority of assets are less than 50% consumed. The consumption is highlighted in the figure 'Asset Consumption'.

Currently most assets are in fair condition and money will need to be spent to ensure the current level of performance is maintained. For the purposes of the next 10 years investment is targeted at current assets.

It should be noted that in many cases accurate data relating to the original construction date of most assets is not available. Over time, more accurate data will be collected to improve the understanding of the condition of the assets and remaining useful lives.



This figure includes Project Management costs.



# INTRODUCTION

## What is an Asset Management Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

Port Pirie Regional Council (Council) aims to achieve a balance of financial, environmental, social and political goals that reflect both the short term and long term needs of the wider community. There is an ongoing commitment to continuing major projects, addressing an infrastructure backlog and responding to community priorities, so far as Council's limited resources allow.

This AM Plan (including Capital Works Program) provides a strategy to manage, renew, replace and its significant fixed asset base. As these assets predominantly comprise major community infrastructure assets it is imperative that there is an appropriate link and consistency between the AM Plan and the LTFP in that the latter plan provides for the necessary capital outlays for their renewal, replacement and upgrade.



## What Council owns

Council owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services to all regional users. Below is a list of asset categories included in this plan:

- Buildings
- Bridges
- Community Waste Water System (CWMS)
- Drainage
- IT, Furniture and Fittings
- Plant and Equipment
- Structures and Site Improvements
- Transport
  - Roads
  - Kerbs,
  - Footpaths
  - Ancillary.

## Asset overview

| Asset Class                              | Types                                                                                      | Quantity         | Additional Detail                                                                                                                                         |
|------------------------------------------|--------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bridges                                  | Bridges                                                                                    | 5 bridges        | Various locations                                                                                                                                         |
| Buildings                                | Buildings                                                                                  | 139 buildings    | 53 sites                                                                                                                                                  |
| CWMS                                     | Mains (pipework)                                                                           | 4.7km            | Napperby                                                                                                                                                  |
|                                          |                                                                                            | 21.2km           | Crystal Brook                                                                                                                                             |
|                                          | Nodes (flushing point, inspection point, maintenance hole)                                 | 252 assets       | Napperby                                                                                                                                                  |
|                                          |                                                                                            | 780 assets       | Crystal Brook                                                                                                                                             |
|                                          | Electrical, mechanical, pipework assets                                                    | 52 assets        | Napperby Treatment & Reuse Site                                                                                                                           |
|                                          | Civil, structures assets                                                                   | 20 assets        | Napperby Treatment & Reuse Site                                                                                                                           |
|                                          | Electrical, mechanical, pipework assets                                                    | 17 assets        | Crystal Brook Treatment Plant                                                                                                                             |
|                                          | Civil and structures assets                                                                | 17 assets        | Crystal Brook Treatment Plant                                                                                                                             |
|                                          | Electrical, mechanical, pipework assets                                                    | 16 assets        | Crystal Brook Pump Station                                                                                                                                |
|                                          | Civil, structures assets                                                                   | 2 assets         | Crystal Brook Pump Station                                                                                                                                |
| Drainage                                 | Electrical, mechanical assets                                                              | 6 assets         | Crystal Brook Caravan Park                                                                                                                                |
|                                          | Civil, structures assets                                                                   | 2 assets         | Crystal Brook Caravan Park                                                                                                                                |
|                                          | Stormwater drains (pipes, box culverts)                                                    | 55.2km length    | Various locations                                                                                                                                         |
|                                          | Stormwater nodes (pits, headwalls, valves)                                                 | 1,471 assets     | Various locations                                                                                                                                         |
|                                          | Stormwater pump stations                                                                   | 6 pump stations  | Various locations                                                                                                                                         |
|                                          | Township, rural cross drains                                                               | 460 cross drains | Various locations                                                                                                                                         |
|                                          | Floodways                                                                                  | 20 floodways     | Various locations                                                                                                                                         |
|                                          | Other (levee and HDPE liner)                                                               | 16 assets        | Various locations                                                                                                                                         |
| Plant & Equipment / Furniture & Fittings | Graders, loaders, tractors, trucks, utilities, sweepers, mowers, cars, furniture, fittings | 208 assets       | Various locations                                                                                                                                         |
| Marine                                   | Marine structures                                                                          | 45 assets        | Including boat ramps, pontoons, jetties, board walks, dry docks                                                                                           |
| Structures & Site Improvements           | Structures, site improvements                                                              | 4,515 assets     | Various locations within Port Pirie, Crystal Brook, Redhill and other small townships. Includes structures such as fencing, irrigation, playgrounds, etc. |
| Transport                                | Footpath                                                                                   | 72.7km           | Includes bitumen, concrete, paved footpaths                                                                                                               |
|                                          | Kerb                                                                                       | 308.2km          | Local and DIT roads                                                                                                                                       |
|                                          | Sealed roads                                                                               | 335.2km          | Township and rural                                                                                                                                        |
|                                          | Unsealed roads                                                                             | 678.6km          | Township and rural                                                                                                                                        |
|                                          | Traffic control devices                                                                    | 1,705 assets     | Includes kerb extensions, traffic island / median, crossings, kerb ramps, protuberances, threshold, road humps, roundabouts                               |
|                                          | Spoon drains                                                                               | 10.3km           | Spoon drain assets (not kerb network)                                                                                                                     |

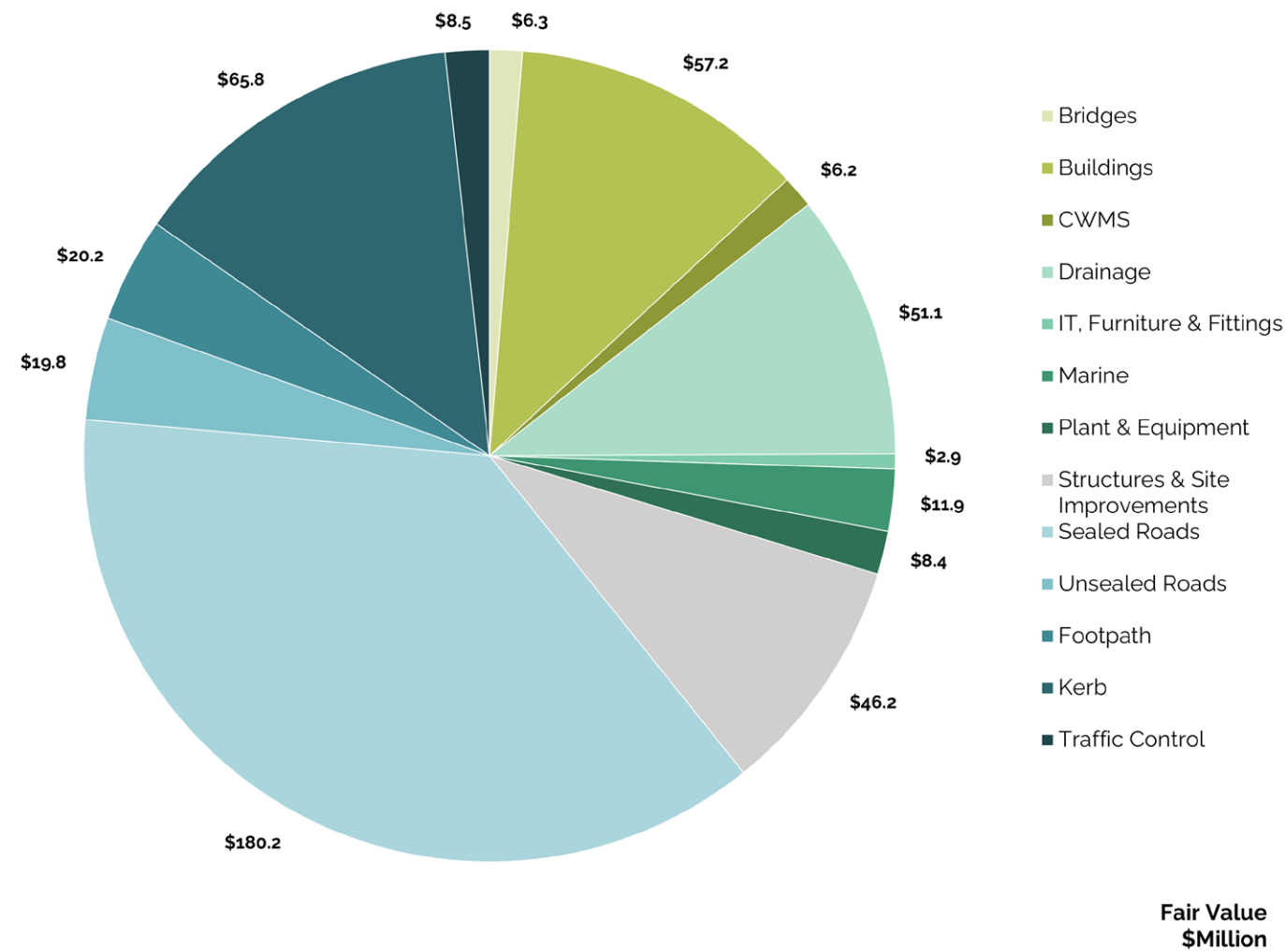
Asset Value

Council periodically revalues its assets to determine the current replacement cost of its assets. Revaluations are performed when it is considered that the carrying amount of the asset class may differ materially from the fair value of the class.

The fair value of Council's assets (excluding land) as at 30 June 2025 is **\$484.7 million**.

Plant & Equipment and IT, Furniture & Fittings values were sourced from Councils finance system, Synergy. All other assets were sourced from Council's asset management system, Conquest.

The breakdown of the fair value of each asset category is provided in the figure below.



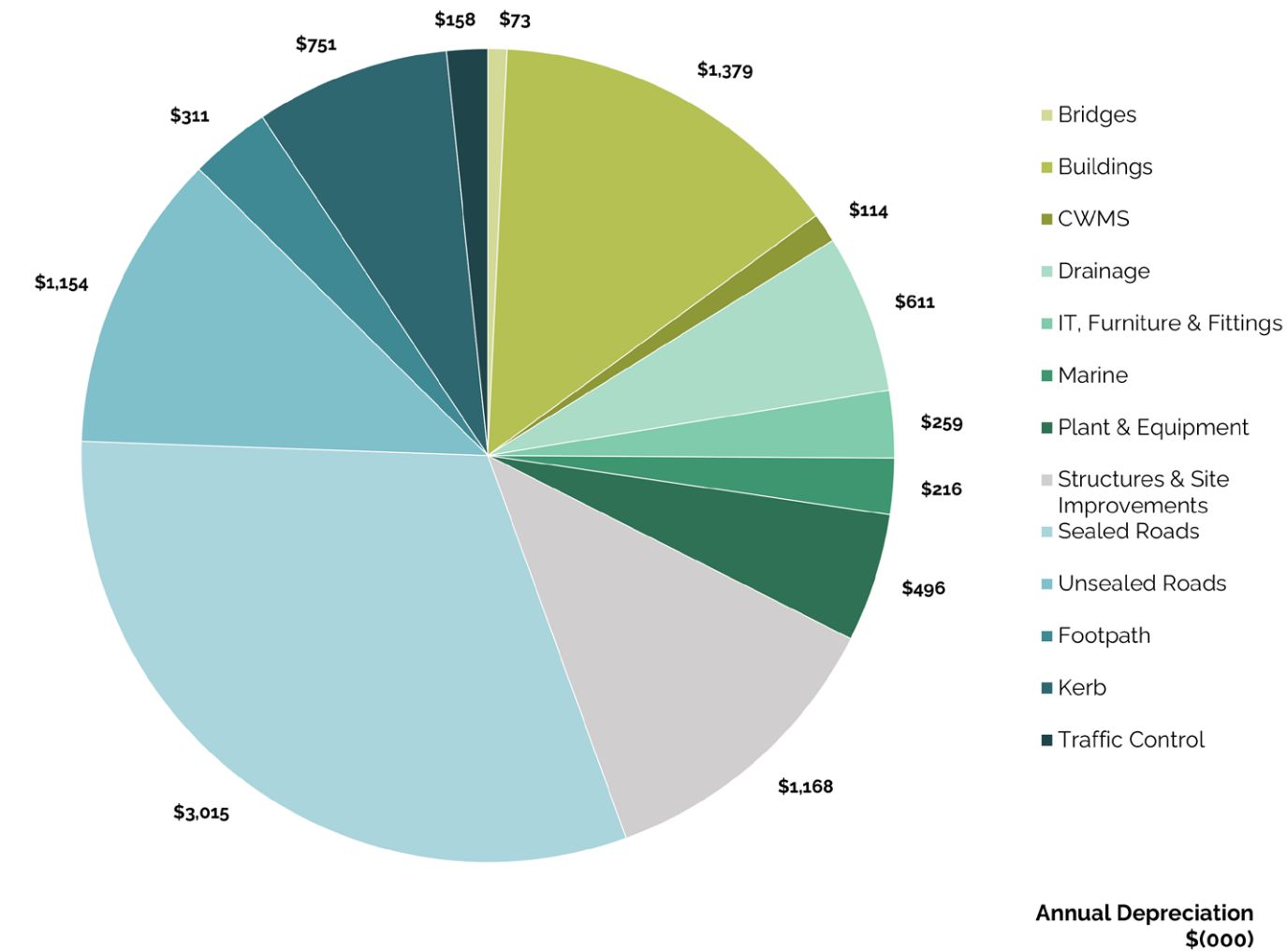
Annual Depreciation

The depreciation expense can be used as an indicator for what Council needs to spend on renewing its assets.

The total annual depreciation for all asset classes (excluding land) reported in this plan is **\$9.7 million**.

Plant & Equipment and IT, Furniture & Fittings annual depreciation values were sourced from Synergy. All other assets were sourced from Conquest.

The annual depreciation for each asset class is shown in the figure below.



Goals and Objectives

This AM Plan has been prepared within the direction of Council’s vision, mission, goals and objectives as detailed in its Strategic Plan.

Council Vision:



By 2035 the Port Pirie Region is the premier regional centre in South Australia where residents and visitors want to be.

Council Mission:

“ To be a progressive organisation that strives for excellence, leads with integrity and delivers positive outcomes for the community.

The AM Plan has strong linkages with Council's goals and objectives, as detailed in the ‘Organisation Values and Objectives’ table.

Asset Management Policy

Council first adopted its Asset Management Policy in September 2015 and last reviewed the policy in October 2025. The purpose of an asset management policy is outlined in the International Infrastructure Management Manual as:

“ Asset management policy and strategy development translates an organisation's broad strategic outcomes and plans into specific objectives, targets and plans relevant to a particular portion of the organisation .

An adopted asset management policy provides the framework which, together with the organisational strategic plan, enables the asset management strategy and specific objectives, targets and plans to be produced.

Plan Framework

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

- taking a lifecycle approach,
- developing cost-effective management strategies for the long term,
- providing a defined level of service and monitoring performance,
- understanding and meeting the demands of growth through demand management and infrastructure investment,
- managing risks associated with asset failures,
- ensuring sustainable use of physical resources,
- Implementing continuous improvement in asset management practices.

Further to this the AM Plan will:

- identify and classify all assets held by Council
- address levels of service and desired levels of service
- address funding requirements
- incorporate asset sustainability strategies
- incorporate the Capital Works Program as its schedule of proposed works.

The AM Plan provides an overview of the current state of Council’s assets by providing a detailed overview for each asset class. The AM Plan provides the background for the development of the draft Capital Works Program.

Organisation values and objectives

| Service Delivery Excellence                                                                                                                                                                                                          | Accountability                                                                                     |  | Honesty, Integrity and Transparency                                                                                 | Ethical Behaviour and Good Governance                                    |  | Inclusivity                                                                                                                         | Team Work and Professionalism                                                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Council will ensure that its services meet quality, cost and efficiency standards; are responsive to the needs of the community, accessible to all members of the community for whom they are intended and represent value for money | Council acts on behalf of its communities and accepts accountability for its decisions and actions |  | Council through its actions and open and honest communication will strive to be valued and trusted by the community | Council values ethical conduct and employs principles of good governance |  | We act on behalf of all residents and ratepayers. We value the community and will treat all people with dignity, respect and equity | We value a cohesive team approach where the elected Council and the administration work together to lead the region forward with appropriate skills, knowledge and experience |

Levels of Service

Current Levels of Service

Service levels can be defined in two terms: community levels of service and technical levels of service.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time. Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

Community Levels of Service

Community levels of service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the AM Plan are:

|                      |                                    |
|----------------------|------------------------------------|
| Quality              | How good is the service?           |
| Function             | Does it meet users' needs?         |
| Capacity/Utilisation | Is the service over or under used? |

Within each of these measures are the Key Performance Indicator (KPI) metrics of Level of Service Objective, Performance Measure Process, Desired Service Level and the Current Level of Service.

In 2015, 2017 and 2025, Council surveyed the community to seek their views to help Council to utilise the information in its Community Plan and to develop performance measures of Quality, Function, Capacity Utilisation, Accessibility and Safety.

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

|             |                                                                                                                                                                                                                                     |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Operations  | the regular activities to provide services such as opening hours, cleaning frequency, mowing frequency, etc.                                                                                                                        |
| Maintenance | the activities necessary to retain an asset as near as practicable to an appropriate service condition (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 (e.g. frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement) |
| Upgrade     | 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)                   |

The information used to determine the current levels of service has been gathered through physical data collection, consultant reports, staff knowledge and many other sources. It is expected that over the next 2-3 years, the quality of Council's asset data will improve significantly, which will lead to more accurate costing and reporting of levels of service.

### Desired Levels of Service

Desired or future levels of service have been considered in the context of asset management as follows:

- Future operations, maintenance and renewal requirements are based on current and future demand forecasts.
- Management of existing assets can be better modelled when demand is considered.
- More educated decisions can be made to upgrade existing assets when demand by the community can be understood.
- Decisions regarding provision of new assets can be better made.
- The implementation of non asset solutions can be enhanced.

Factors affecting desired or future levels of service include but are not limited to:

- Population (Increase/decrease)
- Demographics
- New (and in-fill) development
- Increased legislative demands
- Increased environmental demands and climate change
- Market conditions and price increases
- Internal resource constraints and staff turnover
- Increase in percentage of people from urban areas for 'tree change' reasons
- Industrial development in areas requiring bridge upgrades
- Progressive move to environmentally sustainable and recyclable materials to achieve sustainability goals.
- Changes in construction materials, techniques and equipment to maximise on opportunities to build more efficiently and in harmony with the environment.
- Improved design techniques adopted to arrive at more durable and utilitarian designs of public facilities to reduce maintenance costs
- Building management systems to be more capable of providing universal comfort level effectively
- Computerised asset management system
- The development of Geographic Information Systems (GIS) and mobile mapping (GPS).

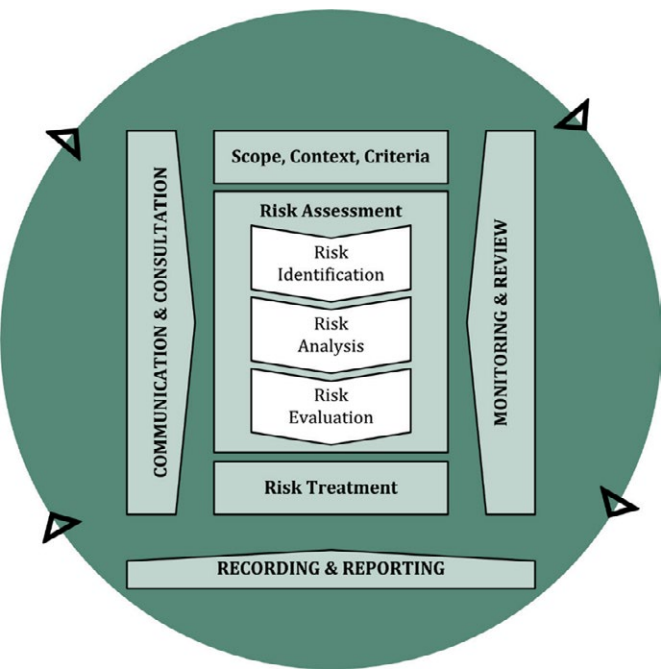
### Risk Management

The purpose of infrastructure risk management is to document the results 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 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'.

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

The risk management process used in this project is shown in the figure below.



Source: ISO 31000:2018, Figure 1, pg

### Operational and Capital Expenditure

Council is responsible for the management, operation and maintenance of its assets and in doing so aims to operate and maintain its asset network to achieve the following objectives:

- Ensure the assets contribute to strategic objectives by providing the required levels of service.
- Ensure the assets are maintained at a safe and functional standard which will be set out in this AM Plan.
- Ensure the inspection and maintenance plans for all assets are sufficient to meet the legislative and operational requirements in order to deliver the required levels of service to the community.

In the lifecycle of the assets, Council will also plan for capital renewal and replacement projects to meet the level of service objectives and minimise risks associated with infrastructure failure.

The lifecycle costs of an asset need to be budgeted for and the impact of doing so is explained in the following section.

### Operations and Maintenance Expenditure

Definitions of the various types of expenditure are provided as follows:

- **Operational Expenditure** is generally recurrent expenditure, continuously required to provide a service, typically including power, fuel, staff, plant and equipment, on- costs and overheads.
- **Operating Expense** is the gross outflow of economic benefits, being cash and non cash items, arising in the course of ordinary activities of an entity, typically including depreciation.
- **Maintenance Expenditure** is recurrent expenditure which is periodically or regularly required to ensure that the asset achieves its useful life and provides the required level of service. Maintenance can include:
  - **Planned** work identified through a maintenance management system, through inspection, assessment, prioritisation, actioning and reporting, to form a reliable history to improve future delivery and performance.
  - **Unplanned**, corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service.
  - **Reactive** works undertaken in response to service requests and management direction.
  - **Significant**, major work as detailed in long term maintenance budgets.

### Capital Expenditure

Capital expenditure is relatively large expenditure, which will produce benefits expected to last for more than 12 months. Types of capital expenditure are as follows.

#### Capital Renewal

Expenditure on an existing asset or to replace an existing asset, which returns it to its original service capability. Typically includes resurfacing or re-sheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, replacing a building or structure with a similar asset.

#### Capital Upgrade

Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Typically includes widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a building or structure.

#### Capital New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. It will increase future operations and maintenance expenditure.

#### Capital Works Planning

The Capital Works Plan 2025 - 2034 provides a list of projects and acquisitions and their proposed priority, expected timing and estimated cost.

Ultimately, the Capital Works Program seeks:

- To achieve an average Asset Renewal Funding Ratio (ARFR) of approximately 100%
- To include limited new and additional infrastructure assets to cater for the anticipated future demands and growth of the community; and
- To provide a responsible, consistent and affordable expenditure program over the term of the Program.

The Capital Works Plan was developed based on a series of workshops with internal stakeholders and considers condition data, community requests, and previous investigations/studies. The Capital Works Plan provided the current desired funding requirements for the renewal and upgrade of assets. The funding requirements are detailed within this AM Plan.

# BRIDGES

## Background

The bridges covered by this AM Plan are:

- Butlers Bridge
- Sims Hill Bridge
- Redhill Bridge
- O'Shaughnessy Bridge
- Koolunga Bridge (Hopes Crossing).

Bridge infrastructures provide a valuable link for roads for regional and local communities across waterways and need to cope with the ever-changing demand for traffic loading.

The goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future consumers.

The condition assessment for bridge assets was undertaken in 2022-23, therefore this AM Plan is reporting with old data.

Council are implementing a program of level 2 bridge inspections which will inform future renewal and upgrade requirements.

## Lifecycle Management Plan

### Renewal and Upgrade

Assets requiring renewal were identified from Councils asset register data. The method involved projection of the renewal costs using acquisition year and useful life to determine the asset renewal year. A visual field assessment was undertaken in 2022-23, and the condition has supported the renewal program. Community requests have also been considered in the plan. As bridges typically are a long life asset, this resulted in minimal renewal work required in the short term period.

Capital renewal forecast on existing assets is a total of **\$295,262** over the 10-year period.

The new Butlers Bridge (photo below) was upgraded in 2022.

For further details on the development of the renewal and upgrade plan, refer to 'Capital Works Plan' section on the following pages.

## Operational and Maintenance

Council undertake regular inspections and adhoc inspections resulting from community requests to ensure they are suitable for purpose with no critical defects that affect the function and safety.

Future operations and maintenance expenditure is forecasted to be **\$45,800** per year, based on the historic operational and maintenance costs.

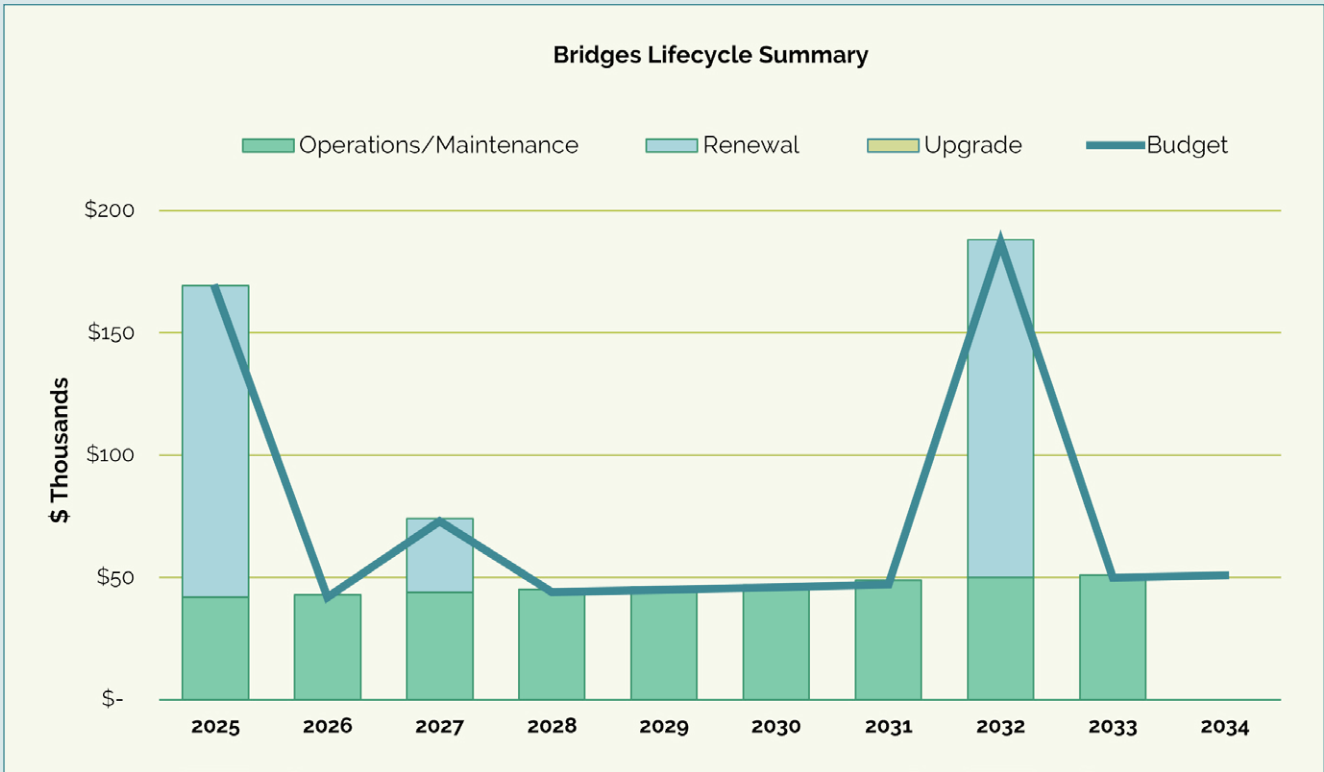
### Asset Renewal Funding Ratio - 100%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **100%** of the funds required for the optimal renewal and replacement of assets. This financial indicator excludes projects that require external funding.

## Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$75,326** on average per year, excluding external funding.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$75,326** on average per year. This indicates **100%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

The impact of demand drivers that may affect future service delivery and use of assets are shown in the following table.

| Demand Drivers                            | Present Position                                                                                               | Projection                                                                                                                                        | Impact on Services                                              |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| Population                                | Port Pirie Region – 17,282 (ABS 2021 Census QuickStats, slight decrease since 2016)                            | Increasing population could affect future capacity and utilisation requirements                                                                   | Minimal impact forecast                                         |
| Industrial Development & Freight Movement | Deterioration of pavement material caused by freight movements                                                 | The current operational bridges are in good condition to handle the increased volume of traffic. Periodical condition assessments to be conducted | Low impact                                                      |
| Rural Region                              | Heavy vehicles movement between townships                                                                      | Impacting structural stability and requiring additional services                                                                                  | Assess load limits and direct heavy vehicles in alternate paths |
| Community Expectations                    | Community require safe and functional bridges to allow movement between townships and support freight movement | Increased pressure to upgrade services                                                                                                            | Upgrade of bridges if not meeting communities' level of service |
| Environmental Impacts                     | Flooding causing washout of pavement material leading up to bridges                                            | Continuation of pavement washout. Hazardous road conditions leading up to bridge                                                                  | Medium impact - Upgrade surface with asphalt                    |

Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service. The renewal plan was developed based on the expiry of assets over the 10 year period stored within Councils Asset Management System, Conquest.

The capital works proram is currently limited, however the level 2 inspection program will inform future renewal and upgrade requirements.

Conquest holds information on all of Council's Bridge assets at component level, including length/size, value, useful life, condition, construction year and expiry date. Conquest was utilised to assist the future renewal costs of the Bridge assets.

Bridge inspections were undertaken in 2022-23 to determine the current condition of each bridge at component level. The condition data and field inspection findings were used to assist the renewal program.

Levels of Service

Community Levels of Service

|                        | Expectation                                                                    | Performance Measure Used                                 | Current Performance                                                                                                                                                        | Expected Position in 10 Years Based on the Current Budget                                                                                                                                |
|------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quality                | Bridges are to be kept and maintained to a functional standard                 | Number of service requests from users per annum          | Measured in Synergy Soft through a customer request system                                                                                                                 | Limited service requests per annum/per bridge                                                                                                                                            |
| Function               | Provide a Bridge that is fit for purpose and meets community user requirements | Regular contact with users and proactive inspections     | Two community surveys completed in the last 5 years.<br>Condition rating done in 2022-23<br>Reactive maintenance done as required                                          | Limited service requests per annum/per bridge<br>Annual traffic counting & Council inspections<br>High use bridge (annually)<br>Medium use bridge (bi-annual)<br>Low use (every 5 years) |
| Capacity / Utilisation | Provide a bridge that has capacity matched to the need of the community        | Formal reviews of high use Bridges                       | No formal reviews                                                                                                                                                          | High use 2 years.<br>Medium use 4 years<br>Low use 6 years                                                                                                                               |
| Accessibility          | Provide a bridge that is accessible and safe to all                            | The bridge is useable for all types of transport systems | Not currently measured                                                                                                                                                     | Compliance for high use bridges                                                                                                                                                          |
| Safety                 | Provide a safe suitable bridge that is free of hazards                         | Number of injury/ incident reports                       | Incidents are reported and hazards are rectified if practicable. If not, hazards are identified and signed. Rectifying hazard will be planned in the Capital Works Program | Zero incidents per year                                                                                                                                                                  |

Technical Levels of Service

| Lifecycle Activity | Purpose of Activity                                                                                                                                        | Activity Measure                                                  | Current Performance                                                   | Recommended Performance                                                                                          |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Operations         | Ensure all bridge components achieve maximum life and have a serviceably performance                                                                       | Condition assessments                                             | Condition audit in conjunction with Conquest provide priority of work | Annual review of useful life in accordance with accounting standards.                                            |
|                    | Apply useful life reviews                                                                                                                                  | Random assessments resulting from customer requests               | Condition inspection every 2 – 6 years                                | Condition inspection every 2 – 6 years                                                                           |
|                    | Effective management of assets                                                                                                                             | Inspection frequency                                              | Compliance inspections to standard frequency                          | Compliance inspections to standard frequency.                                                                    |
|                    |                                                                                                                                                            | Useful life review                                                |                                                                       | Capital and maintenance set up and operational in Conquest – Asset Management system.                            |
| Maintenance        | Bridges are suitable for purpose                                                                                                                           | Reactive service requests completed within timeframes             | All requests are logged and actioned in line with policy              | Useful life review taking into account the condition audits.                                                     |
|                    |                                                                                                                                                            | Planned maintenance activities completed to schedule              | Previous inspection data used to inform maintenance tasks             | Independent verification from consultant                                                                         |
| Renewals           | Ensure minor components are replaced when due so that the Bridge continues to be fit for purpose                                                           | Number of renewals identified in renewal plan completed per annum | Renewal program based on previous inspections                         | All requests are logged and actioned in line with policy within an Asset Management System                       |
| Upgrade / New      | Ensure bridge network is upgraded to meet all relevant legislation, new standards and modern needs (some bridges will be replaced with culverts and fords) | Elected member requests                                           | Reporting on project from start to completion                         | Identifying renewals from the Asset Management system at a component level based on recent condition assessments |
|                    |                                                                                                                                                            | Government funding                                                |                                                                       | Time frames met                                                                                                  |
|                    |                                                                                                                                                            | Crash data                                                        |                                                                       | Use of Federal/State funding                                                                                     |
|                    |                                                                                                                                                            | Number of upgrades identified in Upgrade Plan                     | Projects are defined in response to grant funding                     | Bridge condition average of 3                                                                                    |
|                    |                                                                                                                                                            |                                                                   |                                                                       | Upgrade plans approved by Council and funded through the LTFP                                                    |

Risk Management

Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s) | Failure Mode                       | Impact            |
|-------------------|------------------------------------|-------------------|
| Sims Bridge       | Approaching end of servicable life | Potential closure |

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

| Location           | Service Deficiency                                                                                          |
|--------------------|-------------------------------------------------------------------------------------------------------------|
| Old Redhill Bridge | Out of service and heritage listed                                                                          |
| Sims Bridge        | Bridge is load limited to 10 tonnes, however current and expected vehicle requirements exceed this capacity |

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

Critical risks and treatment plans

| Service or Asset at Risk | What Can Happen                                                                                                              | Risk Rating (VH, H) | Risk Treatment Plan                                                                                                        |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------|
| Bridges                  | Structural failure causing restricting access, possible loss of life, increase of maintenance costs, and/or creating detours | H                   | Timely reporting by DPTI on formal inspections, annual inspections by Council, identified works to be funded and rectified |
| Bridge and Property      | Over-loaded vehicle damages bridge                                                                                           | H                   | Load limit signs in place in line with advice from technical inspections                                                   |
| Bridge and Environment   | Stormwater flow exceeds bridge capacity                                                                                      | H                   | Where bridge deck is likely to go under water in an event, install flood depth markers.                                    |

# BUILDINGS

## Background

The building infrastructure assets covered by this AM Plan provide the following services:

- Corporate service (administration, and depot)
- Community (sporting clubs, community centres, and libraries)
- Commercial assets (leased to third parties for a commercial return)
- Facilities (including public toilets and pools).

The plan reports on 139 buildings, located across a total of 53 sites within the following townships:

- Crystal Brook
- Koolunga
- Mundoora
- Napperby
- Nelshaby
- Port Pirie
- Redhill
- Warnertown.

## Lifecycle Management Plan

### Renewal and Upgrade

Assets requiring renewal were identified from Councils asset register data. The method involved projection of the renewal costs using acquisition year and useful life to determine the asset renewal year.

Building inspections were undertaken in 2025 to develop an inventory of building components and determine the replacement year and cost. The renewal plan includes the building component renewal actions developed from the inspections.

Capital renewal forecast on existing assets is a total of **\$4,254,930** over the 10-year period.

Major renewal projects planned to be undertaken include:

- Koolunga Bunyip Park toilet block.

There are no capital upgrade projects forecast to be undertaken during the 10-year planning period.

## Operational and Maintenance

An assessment program is under development for buildings which will inform future operational and maintenance actions.

Future operations and maintenance expenditure is forecasted to be **\$2,466,100** per year, based on the historic operational and maintenance costs.

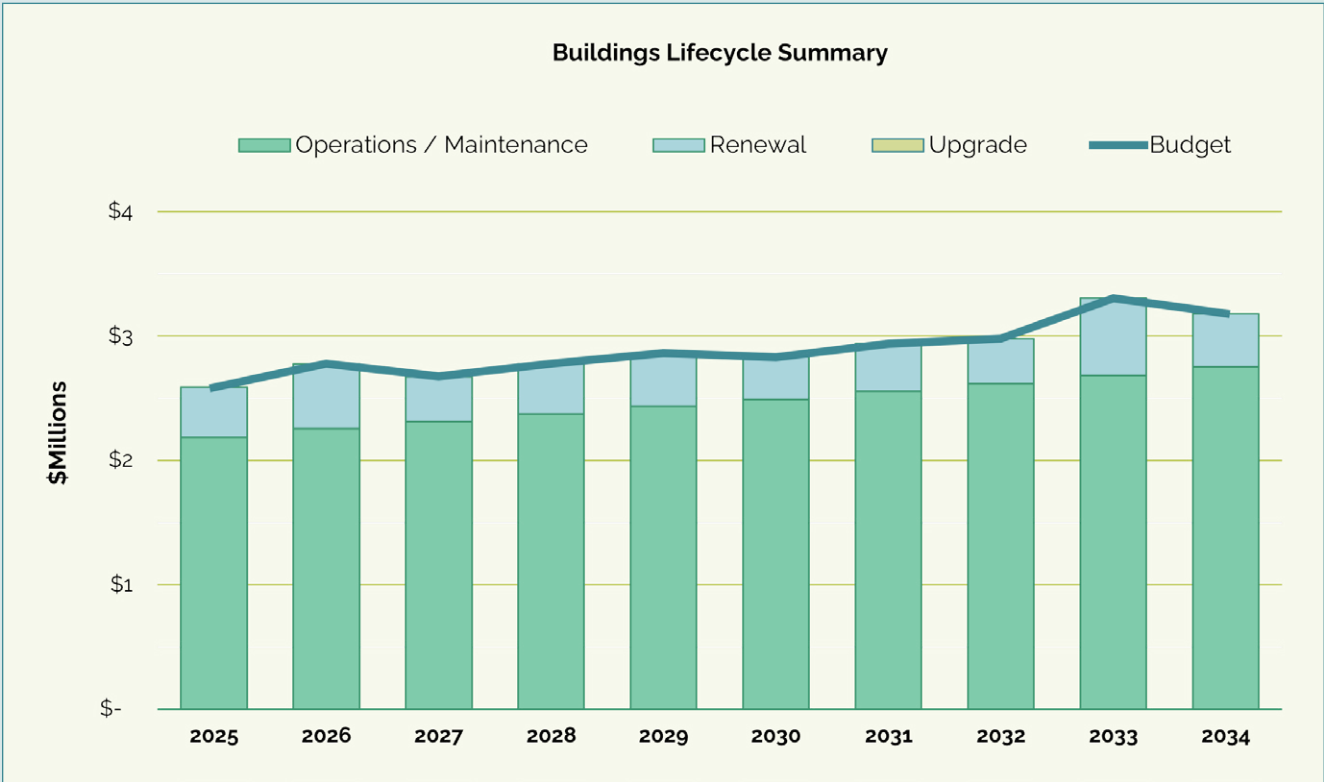
### Asset Renewal Funding Ratio - 100%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **100%** of the funds required for the optimal renewal and replacement of assets. This financial indicator excludes projects that require external funding.

## Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$2,891,593** on average per year, excluding external funding.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$2,891,593** on average per year. This indicates **100%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

The impact of demand drivers that may affect future service delivery and use of assets are shown in the following table.

| Demand Drivers               | Present Position                                                                                                               | Projection                                                                                                                        | Impact on Services                                             |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Population                   | Port Pirie Region – 17,282 (ABS 2021 Census QuickStats, slight decrease since 2016)                                            | Increasing population could affect future capacity and utilisation requirements                                                   | Minimal impact forecast                                        |
| Demographics                 | Ageing population and long standing families                                                                                   | Growing families and few moving out to cities                                                                                     | Minimal impact                                                 |
| Community Expectations       | Grant funding and Council LTFP has been able to meet the required budgets to deliver most components to manage building assets | Increased utilisation of the new sports precinct facility                                                                         | Increased demand for maintenance and repair works on buildings |
| Environmental Sustainability | New buildings are constructed to complement today's environment                                                                | Construction design to consider adverse climatic conditions. (eg flood, power outage, sea level rise)                             | Temporary disruption to services for existing facilities       |
| Council Business Needs       | Visitor Information Centre, Administration Office Building and Art Gallery needing improvements                                | Limited revenue growth and reduced size of grants from other tiers of government not matching required capital asset expenditures | Robust business needs cannot be met                            |

Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service. The renewal plan was developed based on the expiry of assets over the 10-year planning period and the renewal actions informed from the building inspections in 2017 and 2025, both stored within Conquest.

Conquest holds information on all of Council's building assets including size, value, useful life, condition, construction year, expiry date and renewal actions. Conquest was utilised to determine the future renewal costs of the building assets.

An annual allowance for a toilet block renewal program has also been included in the 10 year plan.

Council undertook a planning workshop with the appropriate Council staff to further develop the program, however is subject to change depending on funding.

Levels of Service

Community Levels of Service

|                        | Expectation                                                                     | Performance Measure Used                                                    | Current Performance                                                                                                                                                                                                                                                                          | Expected Position in 10 Years Based on the Current Budget.                                                       |
|------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Quality                | Provide buildings that are clean, well appointed                                | Number of service requests relating to service quality from users per annum | Not currently measured                                                                                                                                                                                                                                                                       | Limited service requests per annum/per building<br>To be determined in line with next levels of service review   |
|                        |                                                                                 | Condition data                                                              | Majority (<50%) of buildings in Good/Very Good condition                                                                                                                                                                                                                                     | Condition is likely to reduce as the projected renewal/maintenance expenditure requirements are not fully funded |
| Function               | Provide buildings that are fit for purpose and meet community user requirements | Regular contact with tenants/users and proactive inspections                | Not currently measured                                                                                                                                                                                                                                                                       | Limited service requests per annum/per building<br>To be determined in line with next levels of service review   |
| Capacity / Utilisation | Provide buildings with a capacity matched to the need of the community          | Formal reviews of Council's high use buildings                              | Hierarchy of buildings are recorded based on capacity and use. Usage is currently under review                                                                                                                                                                                               | Stakeholder review<br>High use every 5 years                                                                     |
| Accessibility          | Provide high and medium use buildings that are accessible to all                | Disability Discrimination Act (DDA) Action Plan                             | The DDA plan has been reviewed and is currently out for public consultation. Council is awaiting feedback from the community before the final document is presented for consideration and recommendation                                                                                     | 100% compliance for high and medium use buildings.                                                               |
| Safety                 | Provide safe, suitable buildings free of hazards                                | Number of injury/ incident reports                                          | <b>Council Occupied Buildings:</b> Hazards, incidents and near misses are reported and hazards are removed if practicable and if not, are identified and signed.<br><b>Non Council Occupied Buildings:</b> A system for reporting hazards, incidents and near misses is yet to be developed. | Zero incidents per year                                                                                          |

Technical Levels of Service

| Lifecycle Activity | Purpose of Activity                                                                                      | Activity Measure                                                          | Current Performance                                                                                                                                                             | Recommended Performance                                                                                                                                                         |
|--------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Operations         | Ensure buildings are kept clean and have good sanitation                                                 | Cleaning frequency/ contracts                                             | Council Occupied Buildings: <ul style="list-style-type: none"><li>Contract</li><li>Public Toilets:</li><li>Other facilities</li><li>Refer lease/ management documents</li></ul> | Council Occupied Buildings: <ul style="list-style-type: none"><li>Contract</li><li>Public Toilets:</li><li>Other facilities</li><li>Refer lease/ management documents</li></ul> |
|                    | Ensure buildings are inspected for condition and compliance                                              | Inspection frequency                                                      | Condition inspection Every 2 – 3 years<br>Compliance inspections to standard frequency (asbestos, electrical, fire)                                                             | Condition inspection Every 2 – 3 years<br>Compliance inspections to standard frequency (asbestos, electrical, fire)                                                             |
|                    | Effective management of assets                                                                           | System setup and operational                                              | Capital, maintenance and operational set up in Conquest – Asset Management system                                                                                               | Spreadsheet information has been uploaded to automated Conquest system in the last year                                                                                         |
| Maintenance        | Buildings are suitable for purpose with no critical defects                                              | Reactive service requests completed within timeframes                     | All requests are logged and actioned in line with policy                                                                                                                        | All requests are logged and actioned in line with policy within Council's Asset Management System. Requests to be documented in the AM system                                   |
| Renewal            | Ensure building components are replaced when due so that building continues to be fit for purpose        | Planned maintenance activities completed to schedule                      | Capital works and maintenance program developed using AM system Conquest.                                                                                                       | Capital works and maintenance program has been uploaded to automated Conquest system in the last year                                                                           |
| Upgrade / New      | Ensure building components are upgraded to meet all relevant legislation, new standards and modern needs | Number of renewals identified in renewal plan completed per annum         | Renewal program based on latest condition assessment and general Council administration inspections                                                                             | Identifying renewals from the Asset Management system at a component level based on recent condition assessments                                                                |
|                    |                                                                                                          | Number of non-compliance items with the legislation per annual inspection | Council has consideration to the legislation                                                                                                                                    | National Construction Code (NCC) & Buildings Code of Australia (BCA) compliant.                                                                                                 |
|                    |                                                                                                          | Number of upgrades identified in Upgrade Plan                             | Upgrade of building components based on latest condition assessment and reviewed by Council administration to determine if upgrade is recommended (else renewal)                | Upgrade plans approved by Council and funded through the LTTP                                                                                                                   |

Risk Management

Critical Assets

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s) | Failure Mode       | Impact                                     |
|-------------------|--------------------|--------------------------------------------|
| Buildings         | Structural failure | Personal injury and potential loss of life |
| Buildings         | Fire               | Personal injury and potential loss of life |

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

| Location                            | Service Deficiency                                             |
|-------------------------------------|----------------------------------------------------------------|
| All High Use & Medium Use Buildings | DDA Audit Compliance review for all buildings to be undertaken |

Various other deficiencies were identified from the building inspections undertaken by Council administration and have been logged into the asset management system Conquest. The service deficiencies will allow Council to compile capital renewal programs for each financial year using the asset management system. The renewal cost has been captured in the required capital expenditure within this AM Plan.

Critical risks and treatment plants

| Service or Asset at Risk   | What Can Happen                                           | Risk Rating (VH, H) | Risk Treatment Plan                                                                                                                                 |
|----------------------------|-----------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Natural Disaster / Ageing  | Structural collapse and damage of assets                  | H                   | Develop Emergency Management Plan for unfortunate weather events. New, upgrade and replacement works to consider possible effects of weather change |
| Electrical Fault / Arson   | Electrical fire                                           | H                   | Testing and Tagging contractor to inspect every 6 months including RCD testing<br>Chubb Fire Extinguisher maintenance                               |
| Asbestos / Chemical Hazard | Risk of building occupant exposure to hazardous materials | H                   | Ensure correct identification and storage of all hazardous materials<br>Ensure SDS read & understood                                                |

# CWMS

## Background

CWMS comprises of an extensive network of gravity mains, rising mains, flushing points, inspection points, lagoons and pump stations. As many of these assets are buried underground, the only indication of an underground wastewater network in most cases is where manholes and flushing points are raised to the surface for inspection and maintenance.

The CWMS assets covered by this AM Plan are:

- Pipes
- Nodes
- Pump stations
- Treatment systems
- Reuse sysetms.

It is not financially feasible to condition assess all CWMS assets due to accessibility of underground pipe network. The pipe network is considered to be a long-life asset, and therefore is not considered to be a high priority to assess, however Council has completed a series of targeted inspections across the network and is planning to undertake condition assessment in 2026-27 with valuation to be undertaken in 2027-28.

## Lifecycle Management Plan

### Renewal and Upgrade

Assets requiring renewal were identified from Councils asset register data. The method involved projection of the renewal costs using acquisition year and useful life to determine the asset renewal year.

Capital renewal forecast on existing assets is a total of **\$1,088,886** over the 10-year planning period.

There are no capital upgrade projects forecast to be undertaken during the 10-year planning period.

For further details on the development of the renewal and upgrade plan, refer to 'Capital Works Plan' section on the following page

## Operational and Maintenance

Council are obliged under the Environment Protection Act 1987 to provide a general duty of care and to protect public and environmental health in accordance with the Public and Environmental Health Act 1987.

It is best practice that a CWMS Management Team be assembled and charged with the ongoing management of the systems. The CWMS management team ensure that there are appropriately trained personnel, who are familiar with the operation and maintenance of all components of the CWMS to implement maintenance program.

Future operations and maintenance expenditure is forecasted to be **\$240,200** per year, based on the historic operational and maintenance costs.

## Asset Renewal Funding Ratio - 100%

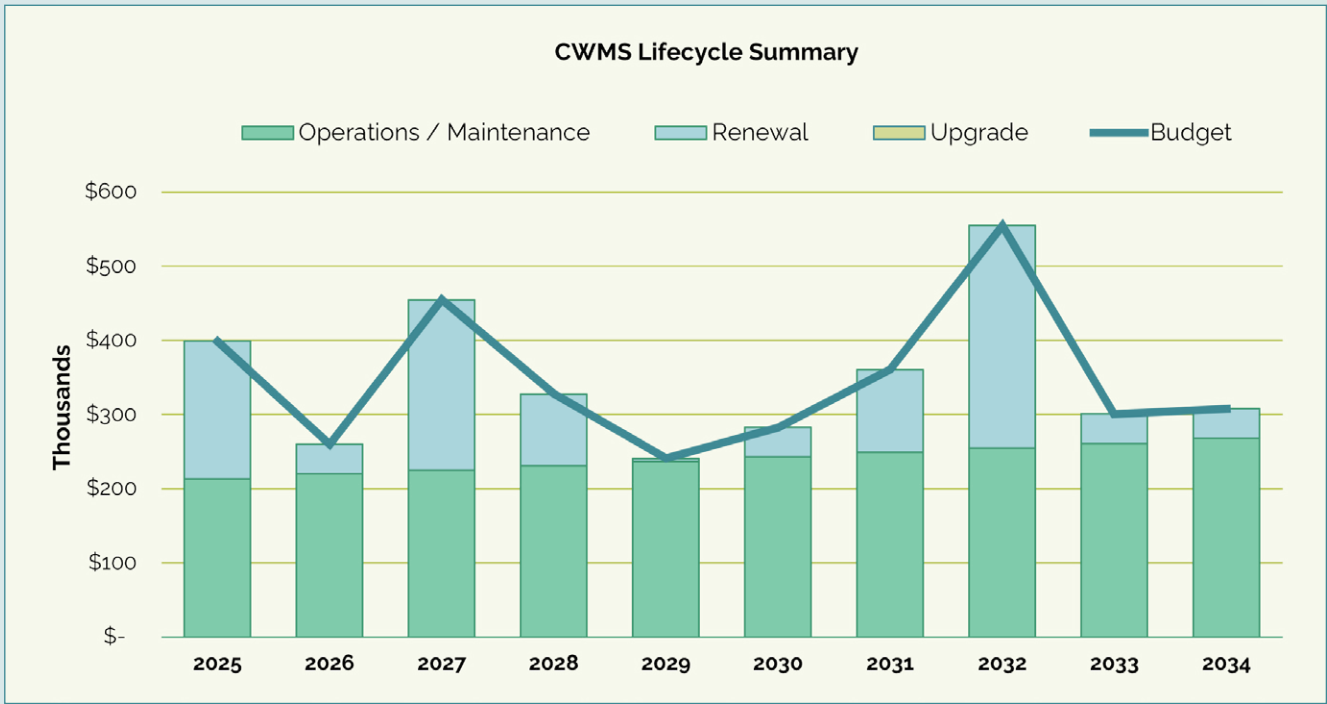
The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **100%** of the funds required for the optimal renewal and replacement of assets.

It is recommended that the LTFP is adjusted to suit the capital renewal plan.

### Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$349,089** on average per year.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$349,089** on average per year. This indicates **100%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

| Demand Drivers                | Present Position                                                                                                                                                | Projection                                                                                                                                                | Impact on Services                                                                                |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Population                    | Crystal Brook - 1,322 (1,324 2016)<br><br>Napperby – 291 (284 2016) (ABS 2021 Census QuickStats)                                                                | The population projections indicate a very small, but steady increase in population                                                                       | Low impact on existing CWMS service                                                               |
| Demographics                  | Middle aged population and long standing families                                                                                                               | Growing families and few moving out to cities<br><br>Minor change in waste water production                                                               | No impact                                                                                         |
| Increase in no. of Allotments | Crystal Brook - 588 properties are connected of which 564 are live connections<br><br>Napperby - 136 properties are connected of which 119 are live connections | Crystal Brook – Minimal no of possible new connections/ allotments within the catchment area<br><br>Napperby – Currently operating just over 50% capacity | Little to no impact as the current capacity of system is capable of foreseeable increase in usage |

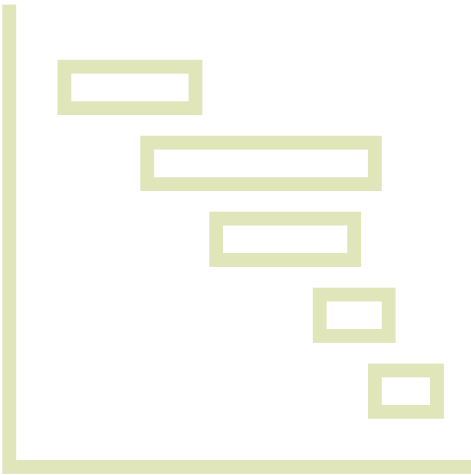
Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service. The renewal plan was developed based on the expiry of assets over the 10 year period stored within Conquest.

Conquest holds information on all of Council's CWMS assets including length/size, value, useful life, condition, construction year and expiry date. Conquest was utilised to determine the future renewal costs of the CWMS system.

The forecast renewal plan includes HDPE lagoon liner and access ladder in 2027-28 and rising main replacement in 2032-33 at the Crystal Brook treatment plant.

Council undertook a planning workshop with the CWMS management team to refine the program, however is subject to change depending on funding.



Levels of Service

Community Levels of Service

Service Objective: Provide a functional and safe CWMS system to the community that treats the wastewater to acceptable levels and is able to be reused.

|                        | Expectation                                                                                                            | Performance Measure Used                                                  | Current Performance                                             | Expected Position in 10 Years Based on the Current Budget       |
|------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|
| Quality                | Provide CWMS network that is accessible and meets the current standards and volume requirements                        | Number of service requests from users per annum<br><br>Compliance reports | < 2 service requests per annum                                  | Limited service requests per annum                              |
| Function               | Provide a CWMS network that is fit for purpose and meet community user requirements                                    | Regular contact with users and proactive inspections                      | < 2 service requests per annum                                  | Limited service requests per annum                              |
| Capacity / Utilisation | Provide a CWMS network with a design capacity matched to the current and possible future demand of its local community | Capacity meets and exceeds current community requirements                 | System will allow for future development within design capacity | System will allow for future development within design capacity |
| Accessibility          | Provide a CWMS network that is accessible and safe to all users                                                        | CWMS network is fit for purpose                                           | Compliant system                                                | Compliant system                                                |
| Safety                 | Provide a safe suitable CWMS network that is free of hazards                                                           | Number of injury/ incident reports                                        | Zero incidents per year                                         | Zero incidents per year                                         |

Technical Levels of Service

| Lifecycle Activity | Purpose of Activity                                                                              | Activity Measure                                                                                                                                        |
|--------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance        | Routine flushing of gravity drains                                                               | Use a large volume of water to create a cleansing velocity. The use of a 50 mm diameter hose connected to a fire hydrant standpipe is preferable        |
|                    | Repairing broken pipes                                                                           | Reactive replacement of broken pipe                                                                                                                     |
|                    | Pump Stations mechanical maintenance                                                             | Maintenance procedures associated with pumps and pumping station equipment is detailed in the manufacturer documentation                                |
|                    | Brief inspection of pump station                                                                 | Check alarm, leaks, flow rates, and valves                                                                                                              |
|                    | Detailed inspection of pump station                                                              | Wash down the internal surfaces, check structural features, de-sludge if required                                                                       |
|                    | Inspection of treatment systems                                                                  | Crystal Brook - oxidation lagoons. Napperby - intermittent aeration                                                                                     |
|                    |                                                                                                  |                                                                                                                                                         |
| Operations         | Septic tanks are pumped out as part of the de-sludging program                                   | Management of successfully pumping tanks within desired timeframe<br>Costs are covered through an annual levy charged by Council to all those connected |
| Renewal            | Replacement of existing pipes/nodes prior to failure of system                                   | Replacement of pipes/nodes based on expiry date                                                                                                         |
| Upgrade / New      | Ensure CWMS network is upgraded to meet all relevant legislation, new standards and modern needs | Review legislation and system capacity                                                                                                                  |

| Current Performance                                                                                                                                                                                                                              | Recommended Performance                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Minimal to no sediment currently in gravity drains. No routine flushing is currently programmed                                                                                                                                                  | Review sediment in pipes to reevaluate whether routine flushing is reviewed                                      |
| 36 hour turn around time to repair                                                                                                                                                                                                               | 36 hour turn around time to repair                                                                               |
| Full inspection annually                                                                                                                                                                                                                         | Full inspection annually                                                                                         |
| Inspection undertaken fortnightly                                                                                                                                                                                                                | Inspection undertaken fortnightly                                                                                |
| Inspection undertaken fortnightly                                                                                                                                                                                                                | Inspection undertaken fortnightly                                                                                |
| The operation and maintenance requirements for both of the Regions CWMS are different given they employ totally different treatment methods. Each system has separate operational procedures that should be followed to keep it running properly | Follow operational procedures                                                                                    |
| De-sludge each tank once every 4 years                                                                                                                                                                                                           | De-sludge each tank once every 4 years                                                                           |
| Expiry date of assets determined based from standard life of assets and installation dates                                                                                                                                                       | Undertake condition assessment to determine condition of asset. Condition data to determine the replacement date |
| No upgrade required presently and in near future                                                                                                                                                                                                 | Review system and determine if upgrade is required based on future capacity and changes in legislation           |

Risk Management

Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s)        | Failure Mode          | Impact                                  |
|--------------------------|-----------------------|-----------------------------------------|
| Rising and gravity mains | Blockages / breakages | Disruption to service delivery          |
| Lagoons                  | Overflow              | Environmental and public health hazards |

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

| Location      | Service Deficiency                                                                                               |
|---------------|------------------------------------------------------------------------------------------------------------------|
| Crystal Brook | Unauthorised stormwater incursion to CWMS pipe network, however has minimal to no impact on efficiency of system |

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas in line with the Safety Reliability Maintenance and Technical Management Plan (SRMTMP).

Critical assets and treatment plans

| Service or Asset at Risk                      | What Can Happen                                                                                                                    | Risk Rating (VH, H) | Risk Treatment Plan                                                                     | Treatment Costs                                                   |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| Pump Station                                  | Service affected by power failure. Sufficient tank capacity to retain effluent without overflows for several days of power failure | H                   | SCADA monitoring, Emergency Response Plan, Business Continuity Plan and Management Plan | Cost will be budgeted in Capital Plan                             |
| Capacity of Treatment Plants                  | Discharge to environment from inadequate capacity                                                                                  | H                   | Emergency flow storages / upgrade plant capacity. Inspect stormwater incursion          | Cost will be evaluated in the future plans                        |
| Pump Station                                  | Pumps malfunctioning                                                                                                               | H                   | Place back up pumps where possible and replace failing equipment                        | Back up pumps are available and included in the replacement costs |
| Aging / Blockage / Failure of Assets          | Corrosion of components / Cracking by environmental impacts affecting the performance                                              | H                   | Condition rating of assets and replace failing components                               | Cost for condition rating and replacement expenditure             |
| Flow to Treatment plants (Quality & Quantity) | Collapse of chambers                                                                                                               | H                   | Regular inspections and replacement where required                                      | Inspections are included in the budget.                           |
| Effluent Lines                                | Infrastructure damaged by excavation                                                                                               | H                   | Dial Before You Dig Enquiries                                                           | Administration cost included in the budget                        |
| Disposal Path                                 | Damage to, or pollution of, the system through vandalism or improper use by customers                                              | H                   | Regular inspections and replacement where required                                      | Inspections are included in the budget                            |

# DRAINAGE

## Background

The drainage infrastructure assets covered by this AM Plan are:

- Drains – pipes and box culverts
- Nodes – pits, headwalls and GPT's
- Pump stations
- Basins and open drains.

Collectively, stormwater drainage assets provide an appropriate point of discharge for rainwater during and after rain events to:

- Keep other infrastructure such as roads, buildings, pathways, parks usable and free from flooding
- Maintain an appropriate level of access to property during rain events
- Minimise damage to public and private property,

Port Pirie has a history of flooding due to high tides and rainfall events. The threat of inundation is exacerbated by ageing infrastructure, inappropriate development and the topographical features of the city.

The provision of stormwater drainage services is a significant infrastructure challenge for Council, although in the short to medium term it is the provision of additional infrastructure that is required more so than the renewal of the existing infrastructure.

## Lifecycle Management Plan

Financing needs can be large for the renewal and upgrade of drainage assets, requiring planning for large peaks and troughs in capital expenditure. The demand for new and improved services adds to the planning and financing complexity.

### Renewal

Assets requiring renewal were identified from Councils asset register data. The method involved projection of the renewal costs using acquisition year and useful life to determine the asset renewal year.

Council manages a comprehensive inspection process using CCTV for all of its drainage network. This is used to inform the 10-year renewal plan which is updated on an annual basis.

The renewal plan includes the following actions based on the above findings:

- Repair damage - patch/lining
- Repair damage - patch/lining & Repair connection
- Repair damage - patch/lining
- Repair connection
- Construct maintenance hole
- Replace pipe.

Capital renewal forecast on existing assets is a total of **\$3,766,872** over the 10-year period, based on the condition assessment and expiry dates.

## Upgrade

Council are currently reviewing our Stormwater Management Plans (SMP) to determine any updates to the long term planning requirements for drainage assets.

As Councils primary focus is renewal of assets, there is a limited upgrade program in the 10-year planning period, however the following major projects are being completed:

- Harris Road Catchment - Upgrade performed in 2026 to the pump station and rising main that discharges to the Magor Road detention basin.
- Koolunga Township Stormwater - Upgrades to redirect stormwater away from private land as well as improvements roadside swales and to flood protection levies. These works are anticipated to be completed in the second half of 2026
- South West Drainage Scheme - Works to install stormwater swale culverts at the intersection points with Senate Road and Port Davis Road as part of the upcoming land development in that area of Port Pirie. This work is in the design stage with works to be delivered in the 2026-27 FY.

Capital upgrade forecast for assets is a total of **\$2,847,532** over the 10-year planning period, based on the recommendation from the SMPs.

## Operational and Maintenance

The operation and maintenance activities include:

- Undertaking maintenance activities through a planned maintenance system. As part of the CCTV inspections, various pipes and pits have been actioned to be cleaned to remove any blockages.
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Develop and regularly review appropriate emergency response capability,

Future operations and maintenance expenditure is forecasted to be **\$571,100** per year, based on the historic operational and maintenance costs.

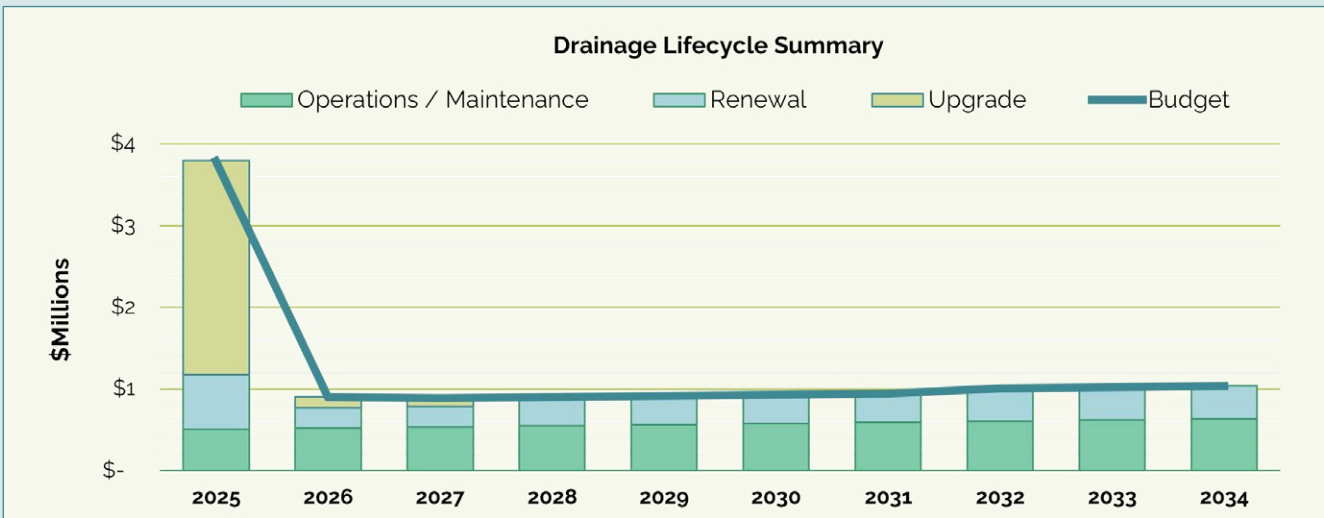
### Asset Renewal Funding Ratio - 100%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **100%** of the funds required for the optimal renewal and replacement of assets. This financial indicator excludes projects that require external funding

### Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$1,232,540** on average per year, excluding external funding.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$1,232,540** on average per year. This indicates **100%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

The impact of demand drivers that may affect future service delivery and use of assets are shown in the following table.

Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service and upgrade the system to meet the demand.

The renewal plan was developed based on the expiry of assets over the 10 year period stored within Conquest.

Conquest holds information on all of Council's Stormwater assets including length/size, value, useful life, condition, construction year and expiry date. Conquest was utilised to determine the future renewal costs of the Stormwater assets. Additional CCTV inspections were undertaken for the underground drainage in Port Pirie to visually assess the condition and determine rectification activities.

Various SMPs have been undertaken by Council to determine the upgrade requirements to provide flood protection to the community and decrease the demand on the existing network. The recommendations from the studies formed the upgrade plan.

The 10-year capital works plan will need to be reviewed overtime in line with Council's risk appetite to ensure that the existing assets can be renewed while carrying out upgrades to ensure that the documented Levels of Service can be met.

| Demand Drivers                                       | Present Position                                                                              | Projection                                                                                                                                                                                                                                                                                  | Impact on Services                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Residential & Commercial Development                 | Development approval reliant on stormwater upgrade for retention storage to mitigate flooding | Increasing demand on services and infrastructure. Higher density housing and commercial areas will likely increase impervious areas and localized concentration of storm water, impacting on the quantity and quality of the storm water to be managed by the Council's assets and services | Ensure existing infrastructure is working as efficiently as possible. Implement cleaning program to clean debris in critical stormwater systems. Upgrade when asset does not meet agreed service levels. SMPs to form the basis of stormwater upgrades                                                                        |
| Property Protection                                  | Council has undertaken various stormwater management studies                                  | The impact of flooding will increase the demand for improvements to the storm water systems and flood mitigation                                                                                                                                                                            | Fund priority works. Continue to seek grant funding for projects identified in the Strategic Plan and Asset Management Plans. Improve understanding of costs and capacity to maintain current service levels<br>Continue to analyse the cost of providing services and the capacity to fund at the current level of service   |
| Regulatory Requirement to Improve Stormwater Quality | Maintain assets in accordance with regulatory requirements                                    | Greater operational expenses to maintain and clean additional water quality improving devices                                                                                                                                                                                               | Comply with any regulatory requirements where required and where a budget exists to construct Gross Pollutant Traps of other water polishing devices                                                                                                                                                                          |
| Community Expectations                               | Parts of the existing network are not fit for purpose                                         | Increasing pressure to upgrade storm water networks                                                                                                                                                                                                                                         | Fund priority works. Continue to seek grant funding for projects identified in the Strategic Plan and Asset Management Plans<br>Improve understanding of costs and capacity to maintain current service levels<br>Continue to analyse the cost of providing services and the capacity to fund at the current level of service |

Levels of Service

Community Levels of Service

|                        | Expectation                                                    | Performance Measure Used                                                         | Current Performance                                                                                                                                                                                                                           | Expected Position in 10 Years Based on the Current Budget                |
|------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Condition              | Drainage infrastructure meets intended service level           | Customer service requests relating to drainage infrastructure                    | 2023-24 – 34<br>2024-25 – 46<br>2025-26 – 54                                                                                                                                                                                                  | Continual decrease in customer requests per year<br>Target < 10 requests |
|                        |                                                                | Proportion of assets in good to very good, fair, and poor to very poor condition | Renewal generally in line with forecast requirements                                                                                                                                                                                          | Renewal in line with forecast requirements                               |
| Function               | Drainage infrastructure is 'fit for purpose'                   | Review of drainage infrastructure function undertaken part of SMP                | Various networks require upgrade to provide additional protection to existing communities and proposed developments. Upgrade plan to be reviewed by the Asset Management Committee and risk assessment to be undertaken to determine priority | To be developed in future revisions of this Plan                         |
| Capacity / Utilisation | Drainage infrastructure has the capacity to meet service needs | Review of drainage infrastructure capacity undertaken part of SMP                | Various networks require upgrade to provide additional protection to existing communities and proposed developments. Upgrade plan to be reviewed by the Asset Management Committee and risk assessment to be undertaken to determine priority | To be developed in future revisions of this Plan                         |

Technical Levels of Service

| Lifecycle Activity | Purpose of Activity                                                                                     | Activity Measure                                                                                | Current Performance                                                                                                                                | Recommended Performance                                                                                                                                     |
|--------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Operations         | Drainage assets are suitable for purpose with no critical defects that affect the function and capacity | Reactive service requests completed within timeframes                                           | All requests are logged and actioned in line with policy                                                                                           | All requests are logged and actioned in line with policy within Council's Asset Management System. Requests to be documented in the Asset Management System |
| Maintenance        | Drainage system is free of blockages that impact the capacity of the system                             | Drainage assets are inspected for debris building up and blockages and documented in a register | Drainage inspection program has been undertaken for critical assets in Port Pirie and the rural areas, and a program developed for annual cleaning | Annual cleaning program developed and implemented, with documentation of cleaned drain assigned to asset in Conquest                                        |
| Renewal            | Ensure assets are replaced when due so that they continue to be fit for purpose                         | Number of renewals identified in renewal plan completed per annum                               | Renewal program based on latest condition assessment undertaken in 2022 and expired assets in asset register                                       | Condition inspections undertaken for all drainage assets. Identifying renewals from Conquest based on condition and structural assessments                  |
| Upgrade / New      | Drainage infrastructure upgraded to meet the capacity and service needs of Council                      | Track completed projects recommended in the SMPs                                                | Limited upgrade forecast in the 10-year planning period                                                                                            | Multi-year upgrade plan in line with SMPs, future development and strategic requirements                                                                    |

Risk Management

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 their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s)                | Failure Mode                           | Impact                                                                                         |
|----------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------|
| Drainage, pits, inlet and outlet | Blockage, breach, collapse, undersized | Ongoing routine condition inspections and reporting. Program of scheduled pipeline inspections |
| Pipes                            | Tree roots egressing pipe joints       | Inspect & jet pipes where deficiencies occur                                                   |

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

| Location          | Service Deficiency                                                                                                                                    |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Various Locations | Council has a suite of SMP documents currently under review which highlight service defincies and will inform future upgrade and proposed new designs |

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

Critical risks and treatment plans

| Service or Asset at Risk | What Can Happen                                                  | Risk Rating (VH, H) | Risk Treatment Plan                                                      |
|--------------------------|------------------------------------------------------------------|---------------------|--------------------------------------------------------------------------|
| Drainage Network         | Property damage and localised flooding                           | H                   | Assess adequacy of catchment, monitor and report frequency of problems   |
|                          | Structural and capacity failures                                 | H                   | Data Collection and Improvement of Inventory and condition information   |
|                          | Damage to assets as a consequence of a significant natural event | H                   | Catchment Analysis and liaising/advocating with Regional Water Authority |
|                          | Flooding caused by inadequate or lack of storm water systems     | H                   | Review/update storm water management program.                            |
|                          | Poor water quality                                               | H                   | Consider Water Sensitive Urban Design initiatives                        |
| Pipes                    | Blockage by debris and/or tree root intrusion                    | H                   | Inspect (manual/CCTV) & develop response/repair plan                     |
|                          | Collapse                                                         | H                   |                                                                          |
| Pits                     | Blocked entry points                                             | H                   | Repair to current standards                                              |
| Gross Pollutant Traps    | Vegetation/debris reducing effectiveness                         | M                   | Inspect and develop proactive maintenance cleaning program               |

# IT, FURNITURE & FITTINGS

The IT, furniture and fittings assets covered by this AM Plan includes:

- IT
  - computers
  - servers
  - monitors
  - headsets
  - printers
  - routers
  - wifi
  - storage drives
  - mobile phones
- Furniture and fittings
  - desks
  - workstations
  - seating
  - shelving
  - filing cabinets.

## Lifecycle Management Plan

### Renewal and Upgrade

Capital renewal forecast on existing assets is a total of **\$1,472,691** over the 10-year planning period.

All works are considered to be renewal, and therefore no upgrade plan is included for the purposes of this plan.

### Operational and Maintenance

There are no operations and maintenance expenditure forecast over the 10-year planning period.

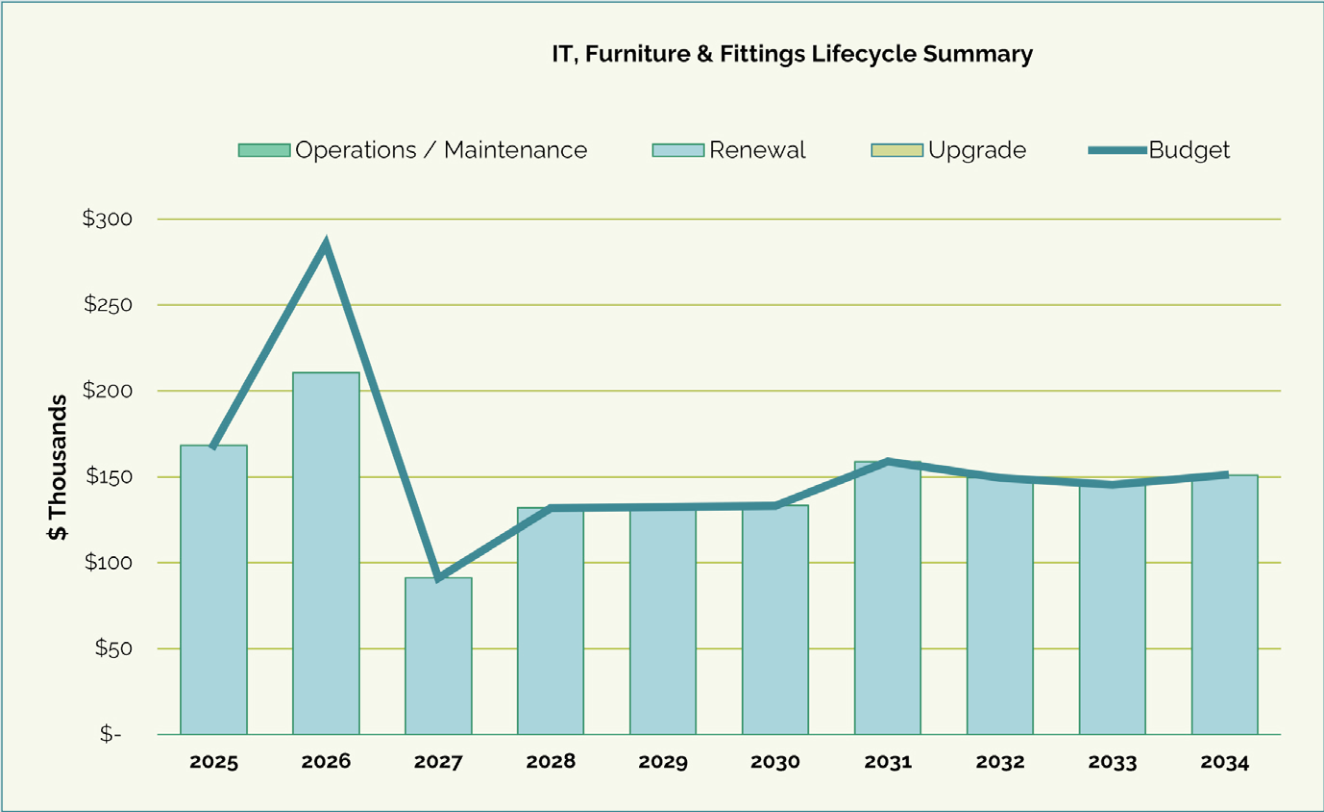
## Asset Renewal Funding Ratio - 105%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **105%** of the funds required for the optimal renewal and replacement of assets, excluding external funding.

## Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$147,269** on average per year, excluding external funding.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$154,769** on average per year, giving a 10-year funding surplus of **\$7,500** per year. This indicates **105%** of the projected expenditures needed to provide the services documented in the AM Plan.



# MARINE

## Background

The marine infrastructure assets covered by this AM Plan are:

- Yacht Club Pontoon
- Solomontown Boat Ramp
- Germein Bay Boat Ramp
- Pt Davis Boat Ramp
- Solomontown Revetment Wall
- Sheet Pile Wall Stair
- Solomontown Jetty
- Fisherman's Jetty
- Pt Germein Boardwalk/Jetty
- Pt Davis Jetty
- Berth 3 Jetty
- Dry Dock.

The construction date for many marine assets has not been captured. For the purposes of the plan, the renewal planning is based on the latest condition data, community requests, and engineering inspections.

A condition assessment (at the component level) of Councils marine assets including boat ramps, jetties, retaining walls and a dry dock was undertaken in 2024 and additional assessment completed in 2026 on the Fisherman's Wharf assets.

## Lifecycle Management Plan

### Renewal and Upgrade

Assets requiring renewal were identified from Councils asset register data which was informed by the 2024 condition assessments.

Structural assessments were undertaken for the Solomontown Beach Jetty and Fisherman's Jetty. The recommended remediation works were also considered for the renewal plan.

Capital renewal forecast on existing assets is a total of **\$10,257,852** over the 10-year period.

There are no capital upgrade projects forecast to be undertaken during the 10-year planning period. However various upgrade projects may be considered in future iterations of this AM Plan.

For further details on the development of the renewal plan, refer to 'Capital Works Plan' section on the following page.

## Operational and Maintenance

Council undertake regular inspections of marine assets to ensure they are suitable for purpose with no critical defects that affect the function and safety.

Future operations and maintenance expenditure is forecasted to be **\$131,600** per year, based on the historic operational and maintenance costs.

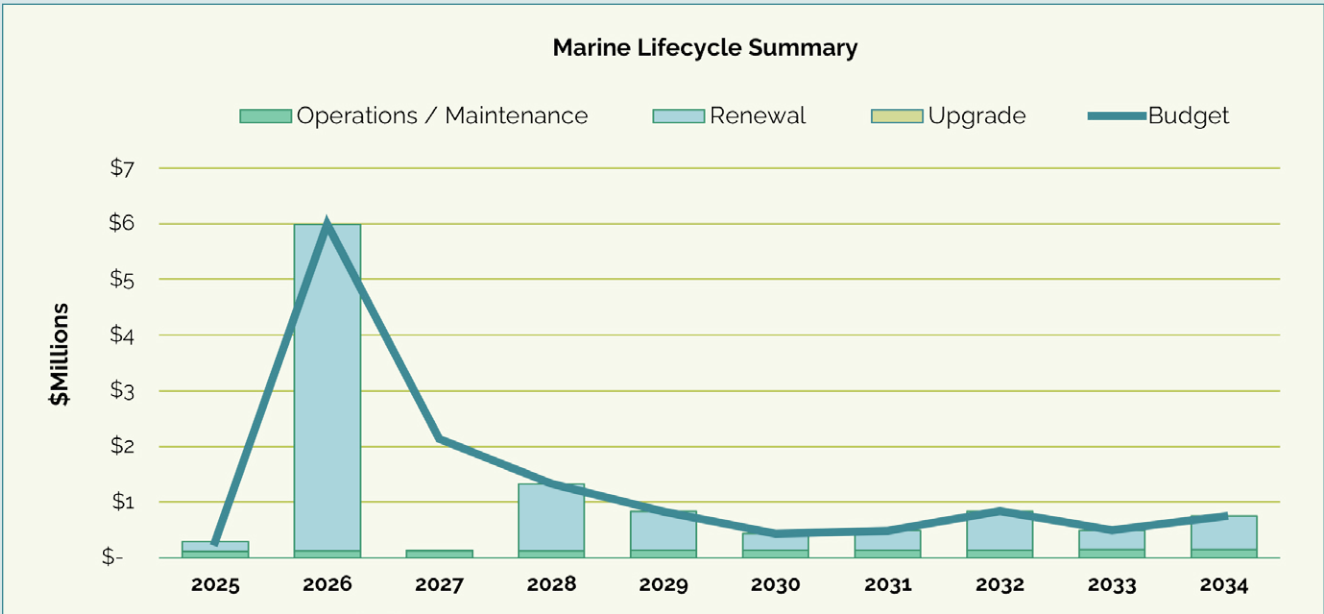
### Asset Renewal Funding Ratio - 117%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **117%** of the funds required for the optimal renewal and replacement of assets, excluding external funding.

## Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$1,157,385** on average per year, excluding external funding.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$1,356,885** on average per year, giving a 10-year funding surplus of **\$199,500** per year. This indicates **117%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

The impact of demand drivers that may affect future service delivery and use of assets are shown in the following table.

| Demand Drivers               | Present Position                                                                    | Projection                                                              | Impact on Services                                       |
|------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|
| Population                   | Port Pirie Region – 17,282 (ABS 2021 Census QuickStats, slight decrease since 2016) | The population is forecast to have low but steady growth                | Minimal impact                                           |
| Demographics                 | Ageing population and long standing families                                        | Growing families and few moving out to cities                           | Minimal impact                                           |
| Environmental Sustainability | New marine assets are constructed to complement today's environment                 | Adverse climatic conditions. (e.g. flood, power outage, sea level rise) | Temporary disruption to services for existing facilities |

Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service. The renewal plan was developed based on the expiry of assets over the 10 year period stored within Conquest.

Conquest holds information on all of Council's marine assets including length/size, value, useful life, condition, construction year and expiry date. Conquest was utilised to determine the future renewal costs of the marine assets.

Council will need to consider the potential tourism opportunities presented by improving its marine assets in the longer term and whether the existing assets are fit for purpose or need to be replaced in a different form.



Levels of Service

Community Levels of Service

|                        | Expectation                                                                                | Performance Measure Used                                                     | Current Performance                                                                                                                          | Expected Position in 10 Years Based on the Current Budget                                                                               |
|------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Quality                | Marine infrastructure is to be kept and maintained to a functional standard within budgets | Undertake structural assessment                                              | Structural report completed for Fishermans and Solomontown Beach Jetty<br>Additional structural reports are in progress for Fishermans Wharf | Infrastructure inspected annually<br>Structural condition inspection report to be completed every 5-7 years                             |
|                        | Apply appropriate useful life and replacement cost for assets                              | Useful life and rate review                                                  | Review annually                                                                                                                              | Annual review of useful life as per accounting standards                                                                                |
| Function               | Marine assets are fit for purpose                                                          | Visual inspections completed by Council's Asset Officer or Delegated officer | Data collated and input into database. 10 Year Capital Plan completed from these inspections and included in the LTFP                        | Inspection data stored in Conquest and actions assigned to each asset component for renewal/ upgrade/maintenance                        |
|                        | Marine infrastructure to meet community expectations                                       | Number of complaints                                                         | Customer complaints are logged in a register. Aim is to reduce the number of complaints                                                      | Marine infrastructure complaints registered with Council's Customer Complaints requests software and actioned within a given time frame |
| Capacity / Utilisation | Minimise lifecycle expenditure to maximise asset life                                      | Minimise lifecycle expenditure to maximise asset life                        | Develop Capital Works based on structural inspections and condition assessment                                                               | Capital works are listed in order of urgency so Marine infrastructure remain safe for the public to use                                 |
| Accessibility          | Council provides a facility that is safe and compliant                                     | Jetty to be safe and compliant to AS4997 and any other relevant standards    | Inspection undertaken for Fishermans and Solomontown Beach Jetty and list of upgrade developed                                               | Review all jettys and marine assets for safety compliance and develop program                                                           |
| Safety                 | Provide a safe suitable marine asset that is free of hazards                               | Number of injury/ incident reports                                           | Zero incidents per year                                                                                                                      | Zero incidents per year                                                                                                                 |

Technical Levels of Service

| Lifecycle Activity | Purpose of Activity                                                                                 | Activity Measure                                                                  | Current Performance                                                                                                                | Recommended Performance                                                                                                                       |
|--------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| Operations         | Marine assets are safe for public use                                                               | Regular inspections with records of inspections                                   | Number of jetties with safety concerns that will be rectified as part of the 10-year capital works plan                            | All jetties are safe for public use                                                                                                           |
| Maintenance        | Marine assets are suitable for purpose with no critical defects that affect the function and safety | Reactive service requests completed within timeframes                             | All requests are logged and actioned in line with policy                                                                           | All requests are logged and actioned in line with policy within Council's Asset Management System. Requests to be documented in the AM system |
| Renewal            | Ensure assets are replaced when due so that they continue to be fit for purpose                     | Number of renewals identified in renewal plan completed per annum                 | Renewal program based on latest condition assessment, structural inspection reports and general Council administration inspections | Identifying renewals from the Asset Management system at a component level based on recent condition and structural assessments               |
| Upgrade / New      | Ensure marine assets are upgraded to meet all relevant legislation, new standards and modern needs  | Number of non-compliance items with the legislation subsequent to the inspections | Compliance inspection undertaken for multiple jetties                                                                              | Multi-year upgrade plan in line with compliance check and strategic requirements                                                              |

Risk Management

Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences. For marine assets, Solomontown Beach Jetty, Fisherman's Jetty and Port Germein Jetty were determined to be in poor condition in the condition inspections. The poor condition impacts the structural integrity of the asset and therefore higher probability of failure, therefore these jetties are nominated as critical assets.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s)       | Failure Mode                                          | Impact                              |
|-------------------------|-------------------------------------------------------|-------------------------------------|
| Solomontown Beach Jetty | Not DDA compliant, deterioration/failure of structure | Restricted access, Closure of jetty |
| Fisherman's Jetty       | Not DDA compliant, deterioration/failure of structure | Restricted access, Closure of jetty |
| Pt Germein Jetty        | Not DDA compliant, deterioration/failure of structure | Restricted access, Closure of jetty |

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

| Location                | Service Deficiency                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Solomontown Beach Jetty | A structural assessment was undertaken by Mace Engineering in 2019. The outcome of the assessment was that the basic structure is considered to be structurally sound except in the areas of badly deteriorated piles, connections between some members and bracing. However, there is significant maintenance work required for all components of the structure. These findings were reinforced during the 2024 condition assessment |
| Fisherman's Jetty       | A structural assessment was undertaken by Mace Engineering in 2014. The outcome of the assessment was that the basic structure is considered to be structurally sound except in the areas of badly deteriorated piles and bracing. However, there is significant maintenance work required for all components of the structure. These findings were reinforced during the 2024 condition assessment                                   |
| Pt Germain Jetty        | A visual assessment completed in 2024 identified potential structural issues. This will be followed up by a comprehensive structural inspection in 2026-27                                                                                                                                                                                                                                                                            |

The above service deficiencies were identified from Mace Engineering Jetty Assessment (Fishermans Jetty 2014 & Solomontown Beach Jetty 2019).

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

Critical risks and treatment plans

| Service or Asset at Risk | What Can Happen          | Risk Rating (VH, H) | Risk Treatment Plan                                                                                                                 |
|--------------------------|--------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Jetties                  | Falling through platform | H                   | Continue to develop and prioritise a maintenance program in Conquest. Engage appropriate specialist engineering support as required |
| Jetties                  | Loose ladders            | H                   |                                                                                                                                     |
| Mooring Piles            | Corrosion                | H                   |                                                                                                                                     |
| Boat Ramps               | Deterioration            | H                   |                                                                                                                                     |

# PLANT & EQUIPMENT

## Background

The plant and equipment assets covered by this AM Plan are:

- Graders
- Loaders
- Tractors
- Trucks
- Utilities
- Sweepers
- Mowers
- Cars
- and other general equipment.

Council has an extensive fleet of plant and equipment. It is important that the plant and equipment is suitable to deliver the capital and operational works programs. Break downs of major plant can impact significantly on works delivery and increase costs due to repairs and also having to hire substitute plant if required.

Council has invested significantly over the last few years to improve the standard of its fleet.

## Lifecycle Management Plan

### Renewal and Upgrade

Over time through changes in legislation and work practices, some plant and equipment is no longer suitable and needs to be replaced by more modern models. Modern machinery also performs more effectively and efficiently due to improvements in technology and performance. This is considered for the annual allowance for plant and equipment renewal.

Council continues to invest in quality plant and equipment. Capital renewal forecast on existing assets is a total of **\$13,367,338** over the 10-year planning period.

All works are considered to be renewal, and therefore no upgrade plan is included for the purposes of this plan.

For further details on the development of the renewal plan, refer to 'Capital Works Plan' section in the following section.

## Operational and Maintenance

Break downs of major plant can impact significantly on works delivery and increase costs due to repairs. Regular servicing and maintenance of plant and equipment is critical to reliably deliver the capital and operational works programs cost effectively, such as unsealed road resheeting.

Future operations and maintenance expenditure is forecasted to be **\$2,143,700** per year, based on the historic operational and maintenance costs.

### Asset Renewal Funding Ratio - 100%

The ARFR is the most important indicator and indicates that over the 10-year planning period we expect to have **100%** of the funds required for the optimal renewal of assets.

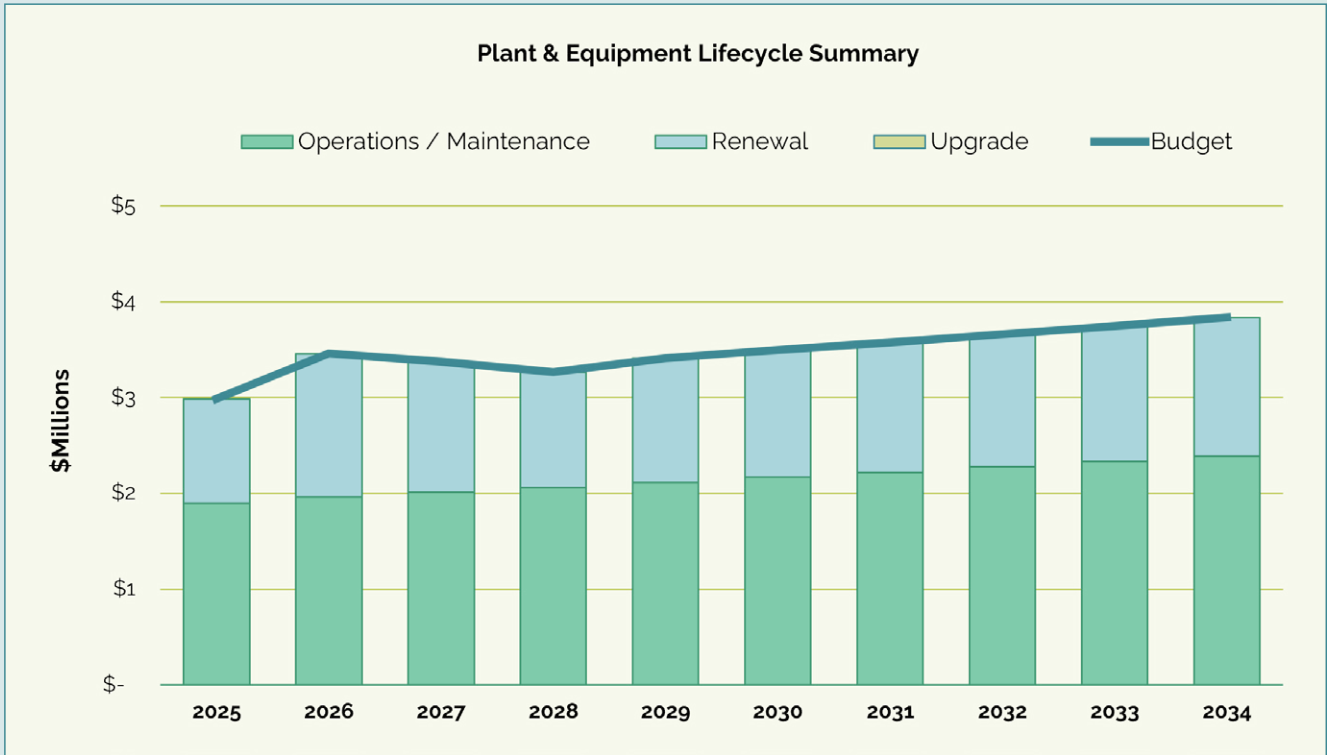
## Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$3,480,434** on average per year.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$3,480,434** on average per year. This indicates **100%** of the projected expenditures needed to provide the services documented in the AM Plan.

### Capital Works Plan

A 10-year capital works plan renewal program has been developed to ensure that a reasonable outcome can be achieved to maximise trade in values and minimise the need for major costly repairs on ageing machinery.



# STRUCTURES & SITE IMPROVEMENTS

## Background

The structures and site improvement infrastructure assets covered by this AM Plan are:

- Playgrounds
- Furniture
- Bins
- Park Facilities
- Garden Beds
- Memorials
- Hard Surfaces
- Structures
- Signs
- Sport Assets
- Services
- Swimming Pools
- Shelter Assets
- Lighting Assets
- Irrigation Systems
- Internal Road Asests
- Carparks.

The construction date for many assets has not been captured. For the purposes of the plan, the renewal planning is based on the latest condition data, community requests, and engineering inspections.

A comprehensive condition assessment of all above-ground assets was completed in 2021. The resulting condition data was used to estimate the remaining useful life of these assets and inform development of a renewal plan.

In 2025, a reinspection was undertaken for a portion of Council's structure and site improvement assets. This updated condition data was used to update the remaining useful life for the 1 July 2025 valuation and to further support future renewal planning.

## Lifecycle Management Plan

### Renewal and Upgrade

Assets requiring renewal were identified from Councils asset register data. The method involved projection of the renewal costs using acquisition year and useful life to determine the asset renewal year.

Allowances have been made for various annual renewal/upgrade programs, including the following:

- Irrigation Renewal Program
- Playground Renewal Program
- Park Furniture Renewal Program
- Park Lighting Renewal Program
- Sport Precinct Renewal Program
- Bus Shelter Repair Program
- Lawn Beams Construction Program
- New Subsurface Irrigation Program
- Barbeque Replacement
- Shelters/Structures - Removal
- Shelters/Structures – Renewal Program
- Fencing - Renewal Program
- Carparks/Internal Roads Program.

Capital renewal forecast on existing assets is a total of **\$8,798,190** over the 10-year period.

As Councils primary focus is renewal of assets, there is a limited upgrade program in the 10-year planning period, however in 2025-26 the following projects are planned:

- Solomontown beach deck & shelter
- Solomontown beach promenade path including historic sculptures (ship cleats)
- Crystal Brook swimming pool heating
- New Port Pirie Dog Park shelter
- Memorial Oval lighting upgrade.

In 2026-27, the following upgrade projects are planned:

- Replacement of Memorial Park Playground
- Replacement of Flinders View Playground
- Fencing repairs
- Park lighting upgrades
- Renewal of shelters.

All of the capital upgrades are planned over the first three years of the planning period, with a total of **\$1,439,624**.

For further details on the development of the Renewal and Upgrade plan, refer to 'Capital Works Plan' section on the following page.

## Operational and Maintenance

There is a need to ensure structures and improvements are adequately maintained to avoid expose to liability issues remain fit for their intended purpose.

Council undertake various regular inspections of structure assets, such as playgrounds, to ensure they are suitable for purpose and compliant.

Future operations and maintenance expenditure is forecasted to be **\$6,890,700** per year, based on the historic operational and maintenance costs.

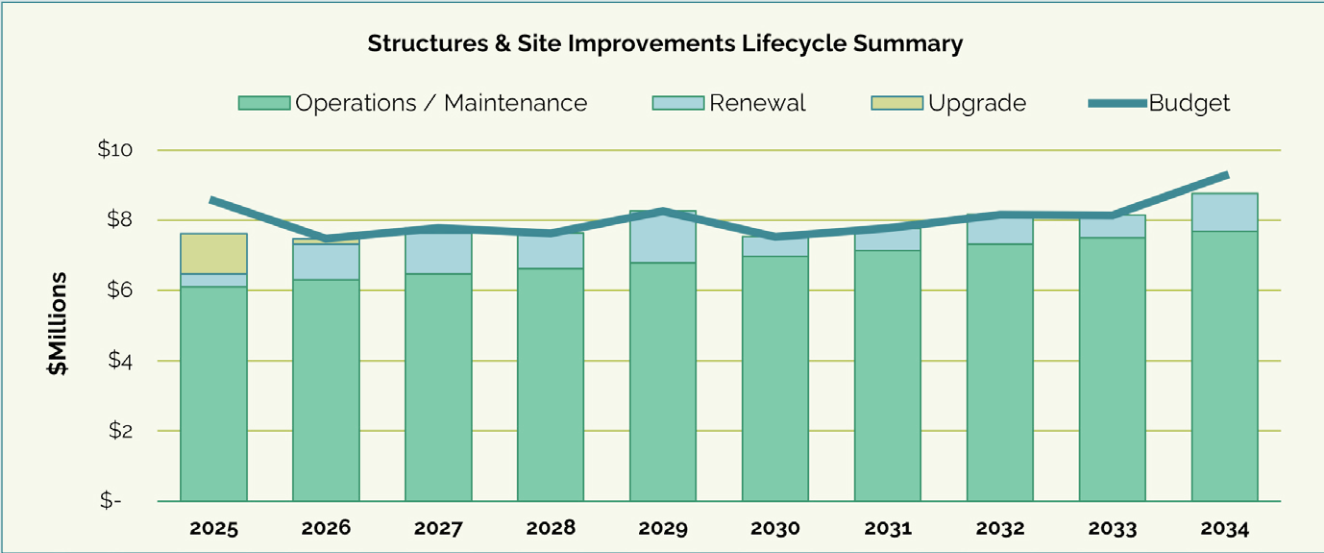
### Asset Renewal Funding Ratio - 102%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **102%** of the funds required for the optimal renewal and replacement of assets. This financial indicator excludes projects that require external funding.

## Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$7,914,481** on average per year, excluding external funding..

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$8,057,842** on average per year, giving a 10-year funding surplus of **\$143,360** per year.. This indicates **102%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

The impact of demand drivers that may affect future service delivery and use of assets are shown in the following table.

| Demand Drivers               | Present Position                                                                                                                | Projection                                                                                                  | Impact on Services                                                                          |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Population                   | Port Pirie Region – 17,282 (ABS 2021 Census QuickStats, slight decrease since 2016)                                             | Increasing population could affect future capacity and utilisation requirements                             | Minimal impact                                                                              |
| Demographics                 | Ageing population and long standing families                                                                                    | Limited growth                                                                                              | Minimal impact                                                                              |
| Community Expectations       | Grant funding and Council LTFP has been able to meet the required budgets to deliver most components to manage structure assets | To be determined based on the park strategy currently in development                                        | Increased demand for maintenance and repair works on associated land-improvement structures |
| Masterplans                  | Various masterplans developed                                                                                                   | Masterplans have recommended significant upgrades across the council                                        | Funding required to construct and maintain new open space structures                        |
| Environmental Sustainability | New structures are constructed to be suitable for today's environmental conditions                                              | Future construction design to consider adverse climatic conditions (eg flood, power outage, sea level rise) | Temporary disruption to services for existing facilities                                    |

Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service.

Allowances have been made for various annual renewal/upgrade programs, including the following:

- Irrigation Renewal Program
- Playground Renewal Program
- Park Furniture Renewal Program
- Park Lighting Renewal Program
- Sport Precinct Renewal Program
- Bus Shelter Repair Program
- Lawn Beams Construction Program
- New Subsurface Irrigation Program
- Barbeque Replacement
- Shelters/Structures - Removal
- Shelters/Structures – Renewal Program
- Fencing - Renewal Program
- Carparks/Internal Roads Program.

Levels of Service

Community Levels of Service

|                        | Expectation                                                              | Performance Measure Used                   | Current Performance                                                                                       | Expected Position in 10 Years Based on the Current Budget |
|------------------------|--------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| Quality                | Provide structures that are well maintained and functional               | Number of customer requests                | Not currently measured                                                                                    | Reduce service requests per annum/per site                |
| Function               | All turf actively growing and green throughout the year                  | Number of irrigated sites                  | To be confirmed following current field assessment                                                        | All grass areas irrigated                                 |
| Capacity / Utilisation | Community has sufficient number of bins to dispose of waste at each park | Number of bins per park                    | Number of bins per site to be confirmed following current field assessment of all open space structures   | To be reviewed with Park Strategy                         |
|                        | Community has sufficient seating area at each park                       | Number of bench seats per park             | Number of seats per site to be confirmed following current field assessment of all open space structures  | To be reviewed with Park Strategy                         |
|                        | Community has sufficient number of drinking fountains at each park       | Number of fountains per park               | Number of water fountains to be confirmed following current field assessment of all open space structures | To be reviewed with Park Strategy                         |
| Accessibility          | All reserves are accessible to the public                                | DDA compliance assessment                  | To be confirmed                                                                                           | All reserves compliant                                    |
| Safety                 | All playgrounds and lighting to be compliant and safe to use             | Compliance assessment undertaken quarterly | All playgrounds compliant                                                                                 | All playgrounds compliant                                 |

Conquest holds information on all of Council's structure assets including size, value, useful life, condition, construction year (where available) and expiry date. Conquest will be utilised to prioritise the assets to be replaced as part of the renewal program.

Various individual structures that require replacement have also been included within the 10 year plan based on customer requires or poor condition from the 2025 condition assessment.

Council undertook a planning workshop with the appropriate Council staff to further develop the program, however is subject to change depending on funding.

Technical Levels of Service

| Lifecycle Activity | Purpose of Activity                                                                              | Activity Measure                                                                                            | Current Performance                                                                                                   | Recommended Performance                                                                             |
|--------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Operations         | All playgrounds and lighting to be compliant and fit for purpose                                 | Compliance assessment undertaken quarterly                                                                  | All playgrounds compliant. Lighting under review                                                                      | All playgrounds and lighting compliant                                                              |
|                    | Bin waste removal, no overflowing bins                                                           | Number of times per week community bin waste is disposed                                                    | To be confirmed                                                                                                       | Emptied minimum 2x per week including Friday and Monday                                             |
|                    | Graffiti removal                                                                                 | Duration to remove graffiti from time of report                                                             | To be reviewed                                                                                                        | Offensive graffiti removed within 24 hours, other within 1 week                                     |
| Maintenance        | Turf maintained at an appropriate level                                                          | Growth of turf                                                                                              | As per seasonal growth, maintained at 30-50mm, pest and disease control, fertilising                                  | As per seasonal growth, maintained at 30-50mm, pest and disease control, fertilising                |
|                    | Defect rectification undertaken to provide the community with a functional structure             | Duration for defect rectification from time of report                                                       | Condition and defect assessment currently undertaken. Defect plan to be developed from assessment                     | Weekly inspection and repair undertaken within 1 week                                               |
|                    | Trees maintained to ensure support health of tree                                                | Annual inspection and maintenance program                                                                   | Existing trees to be inspected by an arborist and arborist recommendations performed                                  | Existing trees to be inspected by an arborist and arborist recommendations performed                |
| Renewal            | Assets are replaced when due so that they continue to be fit for purpose                         | Number of renewals identified in renewal plan completed per annum                                           | Renewal program based on latest condition assessment undertaken in 2021 and 2025 and expired assets in asset register | Condition inspection currently being undertaken. New condition data to be used to identify renewals |
| Upgrade / New      | New assets are installed to meet the desired level of service as specified in the Parks Strategy | Determine parks that do not align with Councils strategy. Develop upgrade program based on the deficiencies | Currently under review                                                                                                | Multi-year plan...Copy marine. All parks are compliant and algin with Councils strategy             |

Risk Management

Critical Assets

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s) | Failure Mode                                                                        | Impact                                   |
|-------------------|-------------------------------------------------------------------------------------|------------------------------------------|
| Playgrounds       | Non-compliant playground, asset failure                                             | Personal Injury & potential loss of life |
| Aerodrome         | Non-compliant runway, damaged runway                                                | Unsafe take-off and landing condition    |
| Lighting          | Non-compliant illumination standard caused by broken/blown lights or low lux levels | Unsafe conditions at night               |

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Following the condition assessment in 2024, there are currently no known assets with significant service or performance deficiencies, The renewal and maintenance program is intended to maintain this level of service.

Critical risks and treatment plans

| Service or Asset at Risk   | What Can Happen                                              | Risk Rating (VH, H) | Risk Treatment Plan                                                                                                                                 |
|----------------------------|--------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Natural Disaster / Ageing  | Structural collapse and damage of assets                     | H                   | Develop Emergency Management Plan for unfortunate weather events. New, upgrade and replacement works to consider possible effects of weather change |
| Electrical Fault / Arson   | Electrical fire                                              | H                   | Testing and tagging contractor to inspect every 6 months including RCD testing<br>Chubb Fire Extinguisher maintenance                               |
| Asbestos / Chemical Hazard | Risk of building occupant exposure to hazardous materials    | H                   | Ensure correct identification and storage of all hazardous materials<br>Ensure SDS read & understood                                                |
| Aerodrome                  | Runway does not meet requirements for certain aircraft types | H                   | Monitor standards and plan to upgrade the facilities to be inline with these standards if required                                                  |
| Swimming Pools             | Deterioration of facility                                    | H                   | Develop and prioritise operational and capital works plans. Review contract for manager of the pools                                                |
| Playgrounds                | Lead contamination                                           | VH                  | Ensure grounds are planted/greened and areas bark chipped to ensure dust suppression                                                                |

# TRANSPORT

## Background

The Transport infrastructure assets covered by this AM Plan are:

- Sealed road network, including surface and pavement
- Unsealed road network, including sheeting material and formation
- Kerb and watertable
- Footpaths (excluding rubble paths)
- Traffic control devices.

This plan summarises the needs, challenges and risks attributed to managing road assets and associated infrastructure assets (such as kerbing and footpath) over the next 10 years.

A condition and defect assessment was undertaken in 2024 by Tonkin for the sealed network and by Council staff and Pavement Asset Services for the unsealed network. The condition and defect data has been used to inform the renewal and maintenance requirements over the next 10 year period.

Council have developed an integrated spatial solution to be used for planning, budgeting, maintenance management, and road hazard inspections for the unsealed road network. The tool provides Council with a workflow that supports proactive management of grading operations. Since the implementation of the tool, Council has reported the following benefits:

- Safer unsealed roads
- More efficient planning of patrol grading
- Better transparency of grading operations
- A higher level of service to rate payers
- Cost savings.

## Lifecycle Management Plan

Council is currently considering the development of an overall transport strategy to optimise transport asset management including renewal and identifying upgrade projects.

### Renewal

Assets requiring reseal/resurfacing and resheeting were identified from a forecasting modelling tool, Road Surface Manager (RSM). The planning strategy is further detailed in the section 'Capital Works Plan'.

The kerb renewal program aligns with the annual reseal program, and an allowance has been included per year to repair the kerb infrastructure prior to resealing the road surface.

Capital renewal forecast on existing assets is a total of **\$50,863,390** over the 10-year period.

### Upgrade

Council is continuing to develop its cycling network through a series of staged upgrades. The final stage 4 projects are included from 2025-2027. For all remaining transport assets, Council is focused on renewal.

Capital upgrade forecast for assets is a total of **\$512,089** over the 10-year period.

For further details on the development of the renewal and upgrade plan, refer to 'Capital Works Plan' section on the following page.

## Operational and Maintenance

Council undertake inspections of unsealed road network every 6 months to determine the grading requirements and ensure the road is well maintained with no critical defects that affect the function and safety. The patrol grading program is based on the inspection findings and planned accordingly. Hazards that are identified during the inspections are recorded and rectified to maintain road safety.

A defect assessment of the sealed network was developed from the condition assessment in 2024. A 3-year seal and resheet program has been developed from the assessment and follow up verification work by Council staff.

Other operational and maintenance duties include reactive services based on customer requests.

Future operations and maintenance expenditure is forecasted to be **\$3,300,300** per year, based on the historic operational and maintenance costs.

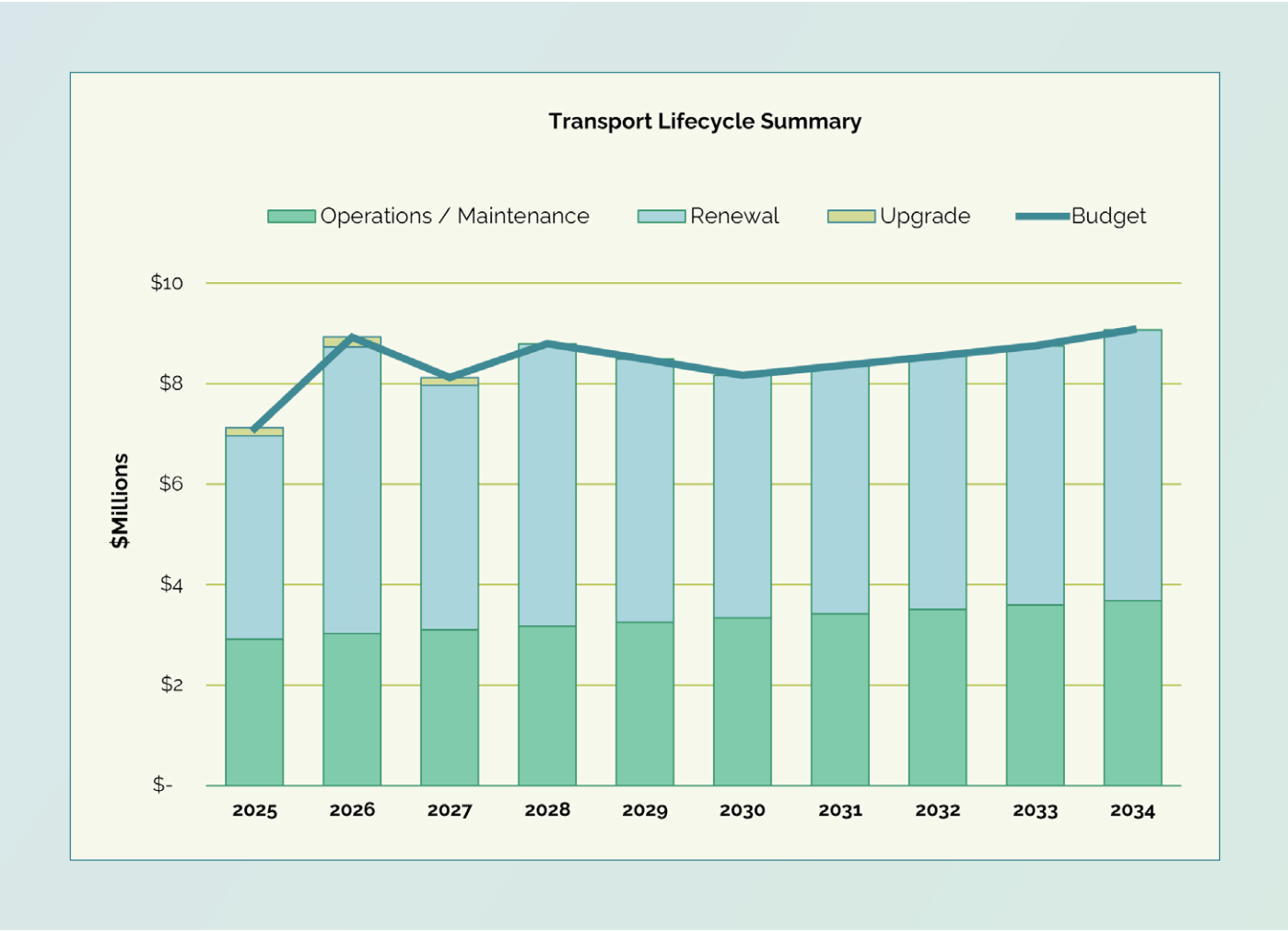
## Asset Renewal Funding Ratio - 100%

The ARFR is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have **100%** of the funds required for the optimal renewal and replacement of assets, excluding external funding.

### Financial Summary

The projected operations, maintenance, upgrade and capital renewal expenditure required over the 10 year planning period is **\$8,437,848** on average per year, excluding external funding.

Estimated (LTFP budget) operations, maintenance, upgrade and capital renewal funding is **\$8,437,848** on average per. This indicates **100%** of the projected expenditures needed to provide the services documented in the AM Plan.



Demand Management

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.

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in the following table.

The impact of demand drivers that may affect future service delivery and use of assets are shown in the following table.

| Demand Drivers                            | Present Position                                                                                             | Projection                                                                                                                | Impact on Services                                                                                                                                                                                       |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Population                                | Port Pirie Region – 17,282 (ABS 2021 Census QuickStats, slight decrease since 2016)                          | Increasing population could affect future capacity and utilisation requirements                                           | Minimal impact                                                                                                                                                                                           |
| Demographics                              | Ageing population and long standing families                                                                 | Forecast to increase                                                                                                      | DDA compliance becomes a requirement for new works. Council will be required to maintain a safe walking network, mobility facilities for prams and gophers                                               |
| Industrial Development & Freight Movement | Nyrstar Redevelopment and CBD Rejuvenation                                                                   | Redevelopment is forecast to attract more tourists to town. Increase in need for accommodation for workers                | Redevelopment works will result in additional vehicle movements on major arterial roads and collector roads. These roads will need to be well planned and maintained to cope with the additional traffic |
| Rural Region                              | Majority of rural allotments are used for farming                                                            | Expected increase in agricultural produce                                                                                 | Increase in agricultural production will result in increase in heavy vehicles movement requiring additional services and infrastructure requirements in rural localities                                 |
| Community Expectations                    | New subdivisions and new residential estates are being formed with new dwellings                             | Increased quality of life. New road assets will be acquired with increase in expectations                                 | Expectations for a more urban environment will increase pressure on the provision of sealed roads (dust suppression) and kerbing                                                                         |
| Environmental Impacts                     | Roads are constructed based on the current environmental conditions and current environmental standards      | Temperature rise, less rainfall, weather events becoming more extreme – likelihood of flooding and drought                | Potential for ground movements in reactive soils during periods of drought, washouts of road infrastructure during flooding / burst stormwater pipes during flooding                                     |
| Council Financial Sustainability          | Council LTFP has been able to meet the required budgets to deliver most components to manage the path assets | Limited revenue growth and reduced size of grants from other tiers of government not matching required asset expenditures | Increased need for maintenance and repairs. Decreased ability to fund timely renewal and upgrade of poor/ very poor condition asset                                                                      |

Capital Works Plan

A 10-year capital works plan has been developed to determine the funding requirements to maintain the existing assets at the current level of service. The renewal plan was developed based on the expiry of assets over the 10 year period stored within Conquest.

Sealed and Unsealed Road Surfaces

Conquest holds information on all of Council's transport assets including length/size, value, useful life, condition, construction year and expiry date. To develop the renewal plan for resheeting and resealing roads, Council utilises a modelling tool Road Surface Manager (RSM). RSM uses the financial and condition data stored in Conquest to predict the deterioration of the road network and forecast the funding requirements to maintain the network at various levels of service.

A funding scenario aligned with the LTFP was used for the RSM road modelling. For the sealed road network, the budget allocation is forecast to maintain the network's current condition over the next 10 years. For the unsealed road network, the allocation is considered sufficient to maintain the desired levels of service, based on the modelling parameters adopted.

The modelling also indicates that, over the next three years, the full resheeting budget for unsealed roads may not be required to maintain service levels. This presents an opportunity to undertake selected resheeting works in advance.

Kerb

The kerb replacement program aligns with the road resealing/resurfacing program to minimise the impairment to the road pavement caused by replacing the kerb, reduce costs, and streamline capital works.

Footpath

The footpath renewal program is developed based on the recent condition data assessed in 2024. Footpaths that have poor condition, or require a change in surface material, are to be programmed.



Levels of Service

Roads Community Levels of Service

|                  | Expectation                                                                                                                                                                                      | Performance Measure Used                             | Current Performance                                                                                                                                                                                                                                                                                                                             | Expected Position in 10 Years Based on the Current Budget                                                                                                                                                                       |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quality          | Provide roads and footpaths that are accessible and meet the current Australian standards and aligns with Councils standards                                                                     |                                                      |                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |
|                  | Maintain kerb with sufficient longitudinal grade to allow surface stormwater drainage. Restrict stormwater gutter flow to 1.5m from kerb to ensure flooding does not inundate the vehicular lane | Number of service requests from users per annum      | Measured in Synergy Soft through a customer request system                                                                                                                                                                                                                                                                                      | Minimal service requests per annum                                                                                                                                                                                              |
| Function - Roads | Provide a road network that is fit for purpose and meet community user requirements                                                                                                              | Regular contact with users and proactive inspections | <ul style="list-style-type: none"><li>• Most recent community satisfaction survey completed in 2025</li><li>• Condition assessment undertaken in 2024</li><li>• Reactive maintenance done as required based on customer requests. Proactive inspection program every 6 months for grading</li><li>• Commenced annual traffic counting</li></ul> | <ul style="list-style-type: none"><li>• Minimal service requests per annum</li><li>• Council inspections</li><li>• High use roads (annually)</li><li>• Medium use roads (bi-annual)</li><li>• Low use (every 5 years)</li></ul> |
| Function - Kerbs | Provide a kerb that is functional to allow stormwater to drain and maintain an inundation free zone during a minor flood event                                                                   | Observations from storm events                       | <ul style="list-style-type: none"><li>• Most recent community satisfaction survey completed in 2025</li><li>• Condition assessment undertaken in 2024</li><li>• Reactive maintenance done as required</li></ul>                                                                                                                                 | <ul style="list-style-type: none"><li>• Minimal service requests per annum</li><li>• Council inspections</li><li>• High use roads (annually)</li><li>• Medium use roads (bi-annual)</li><li>• Low use (every 5 years)</li></ul> |

|                        | Expectation                                                                                            | Performance Measure Used                                                                                                                                          | Current Performance                                                                                                                                                                                                                                                      | Expected Position in 10 Years Based on the Current Budget                                                                                                                                                                                                                                                                             |
|------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Function - Footpaths   | Provide a footpath network that enables the user to get from one point to another in a continuous path | <ul style="list-style-type: none"><li>• Regular contact with users and proactive inspections</li><li>• Meet AS1428.1 for DDA</li><li>• Insurance claims</li></ul> | <ul style="list-style-type: none"><li>• Most recent community satisfaction survey completed in 2025</li><li>• Condition assessment completed in 2024</li><li>• 10 year foot path capital works plan allocation</li><li>• Reactive maintenance done as required</li></ul> | <ul style="list-style-type: none"><li>• Minimal service requests per annum/ per footpath</li><li>• Conduct Pedestrian Access Mobility Study</li><li>• Council inspections</li><li>• High use footpaths (annually)</li><li>• Medium use footpaths (bi-annual)</li><li>• Low use (every 5 years)</li><li>• Useful life review</li></ul> |
| Capacity / Utilisation | Provide a transport network with a capacity matched to the need of the community                       | Formal reviews of Council's high use transport assets                                                                                                             | <ul style="list-style-type: none"><li>• Category review complete for unsealed roads</li><li>• No formal reviews for kerb and footpath</li></ul>                                                                                                                          | <ul style="list-style-type: none"><li>• Regular category reviews:</li><li>• High use 2 years</li><li>• Medium use 4 years</li><li>• Low use 6 years</li></ul>                                                                                                                                                                         |
| Accessibility          | Provide a transport network that is accessible and safe to all                                         | The transport network is useable for all types of transport systems                                                                                               | Not currently measured                                                                                                                                                                                                                                                   | Compliance for high use roads, and high and medium use kerb and footpath assets                                                                                                                                                                                                                                                       |
| Safety                 | Provide a safe suitable transport network that is free of hazards                                      | Number of injury/ incident reports                                                                                                                                | Incidents are reported and hazards are rectified if practicable. If not, hazards are identified and signed. Rectifying hazard will be planned in the Capital Works Program                                                                                               | Zero incidents per year                                                                                                                                                                                                                                                                                                               |

Technical Levels of Service

| Lifecycle Activity       | Purpose of Activity                                                                                            | Activity Measure                                         | Current Performance                                                                                                                                                                                                                                                                                                                                                                          | Recommended Performance                                                                                                                                                                                                                                                             |
|--------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Operations / Maintenance | Transport networks are suitable for purpose                                                                    | Reactive service requests completed within timeframes    | All requests are logged and actioned in line with policy                                                                                                                                                                                                                                                                                                                                     | All requests are logged and actioned in line with policy within Council's Asset Management System                                                                                                                                                                                   |
| Operations / Maintenance | Transport networks are suitable for purpose                                                                    | Planned maintenance activities completed to schedule     | Capital works and maintenance program in Councils enterprise Spatial system, ArcCollector                                                                                                                                                                                                                                                                                                    | Capital works and maintenance program utilised in Council's Asset Management System                                                                                                                                                                                                 |
| Operations / Maintenance | Ensure all components achieve optimum life and have a serviceably performance that meets the communities needs | Review of internal time and effort to maintain assets    | Council are currently undertaking inspections of unsealed road network every 6 months to determine grading requirements and any additional rectification works. Service improvements to be defined after a period of time<br><br>Council currently undertake minor kerb patching based on community requests<br>Council currently maintain the rubble footpaths under the operational budget | Grade unsealed roads at the optimum time based on inspection results<br><br>Capital and maintenance set up and operational in Conquest – Asset Management System<br><br>Optimise the renewal of rubble footpaths and minimise re-work. Compare undertaking work via capital funding |
| Operations / Maintenance | Ensure all components achieve optimum life and have a serviceably performance that meets the communities needs | Review of condition assessment data and service requests | Increased deterioration of sealed network since last condition assessment. Condition assessment to be undertaken every 4 years<br>Consumption as at 30th June 2025: <ul style="list-style-type: none"><li>Sealed Roads 35%"</li><li>Unsealed Roads 44%</li><li>Kerb 33%</li><li>Footpath 30%</li></ul>                                                                                       | Development of maintenance program to decrease the road surface deterioration                                                                                                                                                                                                       |

| Lifecycle Activity | Purpose of Activity                                                                              | Activity Measure                                                                                                                               | Current Performance                                                                                                                                                                                       | Recommended Performance                                                                                                                                                                |
|--------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Renewal            | Ensure components are replaced when due so that the network continues to be fit for purpose      | Number of renewals identified in renewal plan completed per annum                                                                              | Kerb renewal program based on condition, community needs and requests<br><br>Road and kerb renewal program based on inspection undertaken in 2024, and the footpath strategy currently under development" | Identifying renewals from the asset management system at a component level based on recent condition assessments. Undertake field inspection and scope road prior to undertaking works |
| Upgrade / New      | Ensure road network is upgraded to meet all relevant legislation, new standards and modern needs | <ul style="list-style-type: none"><li>Elected member requests</li><li>Roads to recovery</li><li>Blackspot funding</li><li>Crash data</li></ul> | Reporting on project from start to completion                                                                                                                                                             | <ul style="list-style-type: none"><li>Time frames met</li><li>Upgrades funded through external funding only</li><li>Road condition average of 3</li></ul>                              |
| Upgrade / New      | Ensure road network is upgraded to meet all relevant legislation, new standards and modern needs | Number of upgrades identified in Upgrade Plan                                                                                                  | Limited upgrades forecast and future projects are defined in response to grant funding                                                                                                                    | Upgrade plans approved by Council and funded through the LTFP                                                                                                                          |

Risk Management

Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

| Critical Asset(s)                                     | Failure Mode                                | Impact                                                                                      |
|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------|
| High order collector and arterial seals and pavements | Rutting, cracking and local surface defects | Road hazard for vehicles<br><br>Increased funding requirements to rectify structural issues |
| Footpath                                              | Trip hazards                                | Hazard to pedestrians resulting in injury                                                   |

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

| Location                                                                                    | Service Deficiency                                                                                                                                                                                                           |
|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Roads North of Frederick Road, Port Pirie                                                   | At end of service life. Aged pavement, kerbing and footpath with major structural issues throughout. Council to consider lowering the service level of road due to low usage.                                                |
| Shoulder Widening – various locations                                                       | Shoulder widening is required at Nelshaby Road from Augusta Highway to Oaks Road to extend the carrying capacity to handle heavy vehicle traffic<br><br>Multiple shoulder repair works have been identified for future works |
| Failure of the pavement due to soil movement, weather, high water table – various locations | Rutting, crocodile cracking, localised depressions, and potholing or deformation. These roads will require reconstruction earlier than anticipated                                                                           |
| Failure of the seal due to high traffic loading – various locations                         | Depression, rutting. These roads will require reconstruction earlier than anticipated                                                                                                                                        |

Critical risks and treatment plans

| Service or Asset at Risk | What Can Happen                                   | Risk Rating (VH, H) | Risk Treatment Plan                                                                                                                        |
|--------------------------|---------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Sealed Roads             | Surface distress, potholes, cracking, edge break  | H                   | Increase inspection of roads and include assessment in 5 year capital plan. Pick up and manage defect collection in mobile field solutions |
| Unsealed Roads           | Washout of roads due to floods or high rain fall  | H                   | Assess defects as part of 6-monthly inspections. Manage defects in field solutions tool developed by Council                               |
| Unsealed Roads           | Corrugation, roughness, potholes and gravel loss  | H                   | Assess defects as part of 6-monthly inspections. Manage defects in field solutions tool developed by Council                               |
| Kerb & Gutter            | Subsidence and ponding, may cause pavement damage | H                   | Inspect kerb replacement required one year prior to road resealing. Determine extent of kerb patching required and program works           |

# APPENDIX A 10 YEAR CAPITAL PLAN

| Asset Class                    | Expenditure Type    | 2025-26     | 2026-27      | 2027-28     | 2028-29      | 2029-30     | 2030-31     | 2031-32     | 2032-33     | 2033-34     | 2034-35     | Total        |
|--------------------------------|---------------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Bridges                        | Replacement/Renewal | \$127,262   | \$0          | \$30,000    | \$0          | \$0         | \$0         | \$0         | \$138,000   | \$0         | \$0         | \$295,262    |
|                                | New/Upgrade         | \$0         | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| Buildings                      | Replacement/Renewal | \$404,930   | \$520,000    | \$360,000   | \$405,000    | \$430,000   | \$340,000   | \$385,000   | \$360,000   | \$620,000   | \$430,000   | \$4,254,930  |
|                                | New/Upgrade         | \$0         | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| CWMS                           | Replacement/Renewal | \$185,886   | \$40,000     | \$230,000   | \$97,000     | \$4,000     | \$40,000    | \$112,000   | \$300,000   | \$40,000    | \$40,000    | \$1,088,886  |
|                                | New/Upgrade         | \$0         | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| Drainage                       | Replacement/Renewal | \$666,872   | \$250,000    | \$250,000   | \$350,000    | \$350,000   | \$350,000   | \$350,000   | \$400,000   | \$400,000   | \$400,000   | \$3,766,872  |
|                                | New/Upgrade         | \$2,617,532 | \$130,000    | \$100,000   | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$2,847,532  |
| IT, Furniture & Fittings       | Replacement/Renewal | \$168,415   | \$210,600    | \$91,218    | \$131,855    | \$132,510   | \$133,185   | \$158,881   | \$149,597   | \$145,335   | \$151,095   | \$1,472,691  |
| Marine                         | Replacement/Renewal | \$172,852   | \$5,870,000  | \$15,000    | \$1,200,000  | \$700,000   | \$300,000   | \$350,000   | \$700,000   | \$350,000   | \$600,000   | \$10,257,852 |
|                                | New/Upgrade         | \$0         | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| Plant & Equipment              | Replacement/Renewal | \$1,086,338 | \$1,495,000  | \$1,361,000 | \$1,203,000  | \$1,295,000 | \$1,331,000 | \$1,354,000 | \$1,384,000 | \$1,414,000 | \$1,444,000 | \$13,367,338 |
| Structures & Site Improvements | Replacement/Renewal | \$370,190   | \$1,008,000  | \$1,170,000 | \$1,005,000  | \$1,470,000 | \$570,000   | \$630,000   | \$845,000   | \$645,000   | \$1,085,000 | \$8,798,190  |
|                                | New/Upgrade         | \$1,144,624 | \$155,000    | \$140,000   | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$1,439,624  |
| Sealed Roads                   | Replacement/Renewal | \$2,477,357 | \$3,540,000  | \$2,962,000 | \$3,666,000  | \$3,235,000 | \$2,780,000 | \$2,843,000 | \$2,906,000 | \$2,969,000 | \$3,118,000 | \$30,496,357 |
|                                | New/Upgrade         | \$0         | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| Unsealed Roads                 | Replacement/Renewal | \$1,017,357 | \$1,204,000  | \$1,234,000 | \$1,264,000  | \$1,294,000 | \$1,324,000 | \$1,354,000 | \$1,384,000 | \$1,414,000 | \$1,456,000 | \$12,945,357 |
|                                | New/Upgrade         | \$0         | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0          |
| Footpath                       | Replacement/Renewal | \$271,338   | \$452,000    | \$309,000   | \$316,000    | \$324,000   | \$331,000   | \$339,000   | \$346,000   | \$354,000   | \$372,000   | \$3,414,338  |
|                                | New/Upgrade         | \$0         | \$200,000    | \$150,000   | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$350,000    |
| Kerb                           | Replacement/Renewal | \$271,338   | \$511,000    | \$370,000   | \$379,000    | \$388,000   | \$397,000   | \$406,000   | \$415,000   | \$424,000   | \$446,000   | \$4,007,338  |
|                                | New/Upgrade         | \$162,089   | \$0          | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$162,089    |
| Total                          | Replacement/Renewal | \$7,220,135 | \$15,100,600 | \$8,382,218 | \$10,016,855 | \$9,622,510 | \$7,896,185 | \$8,281,881 | \$9,327,597 | \$8,775,335 | \$9,542,095 | \$94,165,411 |
|                                | New/Upgrade         | \$3,924,245 | \$485,000    | \$390,000   | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$4,799,245  |

# GLOSSARY

## Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

## Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

## Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

## Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

## Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

## Asset management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

## Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an Asset Management Plan for the same period [AIFMG Financial Sustainability Indicator No 8].

## Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

## Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

## Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

## Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

## Capital funding

Funding to pay for capital expenditure.

## Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

## Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

## Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

## Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

## Depreciation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

## Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

## Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

## Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction. Where there is a reliable market this will equal the carrying amount and where there is no reliable market, the depreciated current replacement cost of an asset will be used (see Replacement Cost definition).

## Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

## Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

## Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

## Lifecycle Cost

The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.

## Lifecycle Expenditure

The Lifecycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Lifecycle Expenditure may be compared to average Lifecycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

## Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

## Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

## Operating expense

The gross outflow of economic benefits, being cash and non cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

**Operating expenses**

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

**Operations, maintenance and renewal financing ratio**

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

**Operations, maintenance and renewal gap**

Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/ maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

**Remaining useful life**

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

**Replacement Cost**

The current cost to replace an item of property, plant and equipment on a like for like basis.

**Section or segment**

A self-contained part or piece of an infrastructure asset.

**Useful life**

- Either:
- (a) the period over which an asset is expected to be available for use by an entity, or
  - (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Source: IPWEA, 2009, Glossary

