



Infrastructure & Asset Management Plan 2024-33

Adopted 29 August 2023

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1. Executive Summary

This section is intended to give the reader a snapshot of the key items that are covered by this plan.

The plan covers the following categories of assets:

- Sealed Roads
- Unsealed Roads
- Plant & Equipment
- CWMS
- Buildings, Structures & Other

1.1 Asset Values

The current replacement costs of the entire stock of each classification of asset listed above are as follows:

• Sealed Roads	\$ 14.7M
• Unsealed Roads	\$ 32.9M
• Plant & Equipment	\$ 3.0M
• CWMS	\$ 4.8M
• Buildings, Structures & Other	\$ 16.5M
Total Current Replacement Costs	\$ 71.9M

1.2 Forecast Capital Expenditure on Infrastructure, Property & Equipment for the next 10 Years

The forecast total cost per asset category for the next 10 years in relation to replacing existing assets is:

• Sealed Roads	\$ 475k
• Unsealed Roads	\$ 8.4M
• Plant & Equipment	\$ 4.1M
• CWMS	\$ 369k
• Buildings, Structures & Other	\$ 2.2M
10 Year cost of replacing existing assets	\$ 15.5M

10 Year Summary of Asset Renewal Programs Funded in 2024-33 Long Term Financial Plan

Year Ending 30 June:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sealed	0	0	0	250	0	0	225	0	0	0
Unsealed	980	622	884	858	946	795	885	770	894	808
Plant & Equipment	360	595	441	530	175	245	331	530	405	530
CWMS	30	22	18	50	45	45	65	40	16	38
Buildings & Structures, Other	246	268	213	210	213	210	168	240	210	255
Total	1,616	1,507	1,556	1,898	1,379	1,295	1,674	1,580	1,525	1,631

1.3 New Assets

New asset construction included in the Annual Business Plan for 2023-24 totals \$778k.

Tower Drive Karoonda will be sealed for the first time in 2024-25 at a forecast cost of \$250k.

A notional futures fund has been included in the LTFP for the construction of new assets. Amounts of \$200k p.a. for the years ending 30 June 2029 & 2030 as well as \$400k p.a. included for each year after that. These amounts are in recognition of Council's ability to take on future projects in those years.

2. Introduction

2.1 Background

The requirement to have an asset management plan is outlined in the following extract from the Local Government Act 1999

'122—Strategic management plans

- (1a) A council must, in conjunction with the plans required under subsection (1), develop and adopt—
- (a) a long-term financial plan for a period of at least 10 years; and
 - (b) an infrastructure and asset management plan, relating to the management and development of infrastructure and major assets by the council for a period of at least 10 years,
- (and these plans will also be taken to form part of the council's strategic management plans).'

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

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service.

The asset management plan is to be read with the following associated planning documents:

- The District Council of Karoonda East Murray Community Vision 2040
- The District Council of Karoonda East Murray Strategic Management Plan
- The District Council of Karoonda East Murray Long Term Financial Plan 2024-33
- The District Council of Karoonda East Murray Annual Business Plan & Budget 2023-24

2.2 The Purpose of Asset Management

The Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation of assets constructed by developers and others to meet increased levels of service.

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 life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.

2.3 Relationship of the Asset Management Plan with Councils' Strategic Management Plan

This asset management plan identifies operational strategies to assist Council in delivering the relevant sections of the following strategic objectives and principal activities as outlined in the Councils' Strategic Management Plan and Community Vision 2040

Councils' Vision for the community

By the year 2040, we will be a thriving, prosperous, innovative and connected community.

Councils' Mission

We will have developed our people and infrastructure, maximised opportunities and worked relentlessly to create a sustainable future for all our citizens.

Open spaces and the natural environment will have been enhanced to foster healthy lifestyles and recreational activities.

Residents of Karoonda East Murray will have an enviable lifestyle and the district will be heralded as a place where people want to live, work, rest, visit and play.

Councils' Key Themes

The following Key Themes form the cornerstone of Councils 2040 community vision:

- A **Prosperous** Community
- A **Liveable** Environment
- A **Connected** Community
- An **Opportunistic** Council
- An **Active** Community
- An **Eco-Friendly** Society

2.4 Plan Framework

Key elements of the plan are:

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

2.5 Information Flow Requirements and Processes

The key information flows into this asset management plan are:

- Council strategic and operational plans.
- Service requests from the community.
- Network assets information.
- The unit rates for categories of work/materials.
- Current levels of service, expenditures, service deficiencies and service risks.
- Projections of various factors affecting future demand for services and new assets acquired by Council.
- Future capital works programs.
- Financial asset values.

The key information flows from this asset management plan are:

- The projected works program.
- The resulting budget and long term financial plan expenditure projections.

These will impact the Long Term Financial Plan, Annual Budget and Annual Business Plan both today and into the future

2.6 Importance of accurate asset management data to long term financial sustainability

Financial asset data has two types of use. Firstly, it is used to calculate depreciation in the Statement of Comprehensive income (Operating Statement) as well as the fair value of Property, Plant & Equipment in the Statement of Financial Position (Balance Sheet). The second use for financial asset data is to determine how much an asset will cost to replace and which year it is likely to need to be replaced.

Depreciation is one of the largest expense items in the Statement of Comprehensive Income, and the capital renewal expenditure (as contained in the asset management capital renewal programs) are the most material cash outflows contained in the Long Term Financial Plan. There is an obvious connection between these items and long term financial sustainability.

Up to date data is essential as situations change over time, hence the need to update the asset management renewal programs on a timely basis and at least on an annual basis as part of the legislatively required review of the Long Term Financial Plan.

The following process has previously been undertaken to ensure the accuracy of Councils asset data in relation to its sealed and unsealed road networks:

1. The existing road hierarchy as contained in Councils roads asset register was colour coded to a poster sized rack map of Councils' Road network.
2. A comprehensive review of road classifications was undertaken in 2020 by the Works Manager in consultation with the CEO and DCEO as well as an external consultant.
3. The existing asset data was updated to reflect the outcome of the review. There were some changes in the classification of some segments of the road network, changes to the standard unit rates and changes to the average total useful life assumption for each category of road.

3. Levels of Service

This plan has been prepared on the assumption that current endorsed service standards are being met with a degree of agility retained for unscheduled maintenance and repair requirements. Service level scenario analysis has not been undertaken at this stage to determine the relative increases or decreases in costs associated with providing increased or decreased service ranges and levels.

Service levels are defined in two terms:

3.1 Community Levels of Service

Relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the asset management plan are:

Quality	How good is the service?
Function	Does it meet users' needs?
Safety	Is the service safe?

3.2 Technical Levels of Service

Supporting the community service levels are also technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing frequency, mowing frequency, etc.
- Maintenance – the activities necessary to retain an assets as near as practicable to its original 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).

4. Future Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc.

The view taken in the preparation of this plan as well as the LTFP is that there will be minimal shifts either upwards or downwards in current population levels. Should this change over time then both the AMP & LTFP will need to be updated.

5. Routine Maintenance Plan

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

Maintenance includes reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, etc. This work generally falls below the capital/maintenance threshold but may require a specific budget allocation.

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

Current maintenance expenditure levels are considered to be adequate to meet required service levels.

Current maintenance expenditure levels are considered to be adequate to meet defined and endorsed service levels.

The following table includes typical allocations included in the management level operating budgets for the maintenance of Councils assets. This allocation varies from year to year due to a range of variables that impact on where the focus needs to be. Overall the total expenditure remains consistent but where staff time is charged varies according to requirements. General maintenance programs exist however there is a component of as needs maintenance that will vary from year to year.

Asset Maintenance	Indicative \$,000
Community Wastewater Management	94
Water Supply	23
Buildings	108
Child Care Centre	26
Public Conveniences	74
Street Cleaning	29
Streetscaping	35
Parks and Gardens	133
Sporting Facilities	112
Footpaths and Kerbing	45
Roads - Sealed	272
Roads - Unsealed	585
Traffic Management	35

6. Types of Capital Expenditure - Renewal / Replacement vs New / Upgrade

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

e.g. Resheeting a road to its previous width & depth.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

e.g. Installing a CWMS for the first time

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary estimate.

It is possible for capital expenditure to be a combination of renewal as well as upgrade.

e.g. the replacement of a road that was initially a 6 metre wide sheeted surface with an 8 metre width sheeted surface can be considered part replacement and part upgrade.

The important point to understand is that if Council is not able to replace its existing assets in a timely manner, then new assets should not be built unless essential. By building new assets Council is effectively building new liabilities as the assets usually don't generate revenue (e.g. roads) cannot be sold and will need to be maintained and eventually replaced.

7. Sealed & Unsealed Roads

7.1 Sealed Roads

7.1.1 Sealed Roads Hierarchy

Categories of roads

Council has categorised its sealed road network into two categories based on location:

- Rural Sealed Roads – generally Council's rural roads carry higher traffic volumes.
- Township Streets – those streets that have been sealed for convenience of ratepayers to reduce dust and improve stormwater drainage. Many will have kerb and gutter, but it is not always an essential element.

7.1.2 Construction Standards – Sealed Roads

- Formation width - 10m
- Seal width – 7m
- Seal type – 14/7mm
- Pavement thickness – 225mm

7.1.3 Asset Data

Size of sealed road network:

- Rural Sealed Roads – 117kms
- Township Streets – 6kms

Total Sealed network - 123kms

7.1.4 Forecast Expenditure on Resealing

The costs of resealing the following roads have been included in the 2023-32 Long Term Financial Plan.

Where necessary external advice is sought in both determining the planned expenditure as well as in assessing the condition of assets being replaced.

Road Names/ Year	2027	2030
	\$,000	\$,000
Ponderosa Estate Morris Road - twin coat spray seal	250	
Railway Terrace Wynarka - twin coat spray seal		225
	250	225

Tower Drive Karoonda will be sealed for the first time at a cost of \$250k and is planned to be undertaken in the 2024-25 financial year; accordingly this project is classified as new capital expenditure.

7.2 Unsealed Roads

7.2.1 Unsealed Roads Hierarchy

Council's unsealed road network is classified into four categories as follows:

Category 1 – These include the major roads within the Council area that operate as local arterial roads. They are the main connectors between highways and major towns. They usually have high volume traffic and are capable of major transport operations. Usually, non-local traffic but includes bus routes. If funds were available these roads would be the rural roads that would receive consideration for future sealing.

Category 2 – These are the roads within the Council area that are main roads for local traffic. These carry high priority local traffic or road trains including school buses and it is preferable that they are all weather roads.

Category 3 – These are the roads with the primary purpose to provide all year access to residencies or farms. All school bus routes will be a minimum of category 3.

Category 4 - These are the roads that generally provide farm access for movement of plant and machinery. They need not necessarily be available for all year access.

Category 5 - These are the roads that are naturally formed un-sheeted roads that provide farm access for movement of plant and machinery. They need not necessarily be available for all year access.

7.2.2 Service Standards – Construction / Resheeting Unsealed Roads

Council have agreed to use the following specifications when constructing or resheeting unsealed roads. These are known as service levels. The higher the category of road then the higher the service level applied.

Service levels are an important mechanism available to Council to influence its long term financial sustainability. There is a connection with capital outlays, as the higher the service level then the greater the cost per kilometre to resheet or construct. Accordingly, by amending the specifications or the number of kilometres of road in a particular category of road Council has the ability to increase or decrease future capital expenditure levels upwards or downwards.

Service levels also impact on depreciation calculations. In general, the lower the category rating then the longer is the total useful life of the section of road and accordingly the lower the depreciation charge. Further to this the lower the category the lower is the cost of construction.

The following service levels / construction levels have been identified by Council staff as 'typical dimensions' roads in these categories are built to.

Category 1

- Setting up of corners, intersections or junctions is per the recommended Australian Standard.
- Formation width 11m.
- Sheeted width 9m.
- Sheeted thickness – 150mm.
- Total Useful Life = 23yrs.
- \$51k pkm.

Category 2

- Setting up of corners, intersections or junctions is per the recommended Australian standards.
- Formation width 11m.
- Sheeted width 8m.
- Sheeted thickness – 150mm.
- Total Useful Life = 35yrs.
- \$43k pkm.

Category 3

- Formation width 10 metres where practical.
- Formed or sheeted width 6m.
- Sheeted thickness – min 100mm.
- Total Useful Life = 45yrs.
- \$36k pkm.

Category 4a – Formed roads that have been previously sheeted but will not be re-sheeted.

Category 5 – Formed road using natural material – have not been previously sheeted.

7.2.3 Size of sheeted road network:

Cat 1 - 182kms / Total Useful Life 23 years

Cat 2 - 311kms / Total Useful Life 35 years

Cat 3 - 158kms / Total Useful Life 45 years

Total sheeted network - 651kms

Formed Roads

Cat 4 – 436kms

7.2.4 Forecast Expenditure on Re-sheeting

The timing of the required work has been prioritised in the tables below based on a condition assessment undertaken by Council staff. Roads in the worst condition have been scheduled for replacement ahead of roads in better condition. History has shown that it is more cost effective to re-sheet or reseal a road in a timely manner as opposed to having to rebuild the road completely.

The following re-sheeting program will be reviewed on an annual basis. This will ensure that any roads that have deteriorated at a faster rate than expected are moved up the schedule such that where possible they are replaced in a timely manner. Such an approach is particularly relevant should a bumper harvest mean increased traffic on a particular road causes the road to wear out faster than predicted. Similar damage can also be caused by an increased number of vehicles using the road than in previous years.

Operations such as the deployment of grading reel material is seen to be complementary and does not detract from the forecast re-sheeting program.

Where necessary external advice is sought in both determining the planned expenditure as well as in assessing the condition of assets being replaced.

All road infrastructure is due for re-evaluation in the 2024/2025 financial year which will further inform maintenance programs as the service and classification reviews.

Multi Year Road Resheet Program 2024-2034

YEAR	SEG	Road Name	From	To	Class	Length (Km)	\$	\$ p.a.
23/24	364.0	Geranium North Road	Boundary	8km in	3	8.3	298,800	
23/24	370.2	Parrakie North Road	Boundary	7km in	3	7.1	255,600	554,400
24/25	364.0	Balance Geranium Rd	Kulkami	Council Boundary	3	8.2	262,400	
24/25	324.0	Worden Road	Stirling Well	Council Boundary	3	9.1	327,600	
24/25	546.0	Tower Dr	Bodey Road	Karoonda Terrace	3	0.2	7,920	
24/25	304.0	Roberts Rd	Perponda	Rads	3	0.5	18,002	
24/25	548.0	Tower Dr	Bodey Road	Karoonda Terrace	3	0.2	5,760	621,682
25/26	226.0	Lalirra Rd	Goondooloo	Wattchow	2	7.1	307,440	
25/26	332.1	Wegener Road	Kulkami	Yurgo North	2	13.4	576,200	883,640
26/27	212.0	O'Malley Rd	Karoonda Hwy	Herrmann	2	10.4	374,952	
26/27	206.0	Herrmann Rd	Perponda	Kilpalie	2	11.2	482,758	857,710
27/28	358.0	Docking Rd	Prentice	Geranium North	3	10.7	384,653	
27/28	354.0	Prentice Road	Gino	Enan Bore	2	7.1	305,300	
27/28	338.0	Gino Road	Peake	Jabuk	3	7.1	255,600	945,553
28/29	336.0	Nunkeri Road	Anderson	Kulkami	3	8.7	313,200	
28/29	316.0	Anderson Lane	Kulkarra	Peake	2	11.2	481,600	794,800
27/28	290.0	Petras	Arbon	Wingamin	3	8.6	369,800	
27/28	274.0	Arbon	Petras	Blacket	3	7.8	335,400	
27/28	276.0	Old Adelaide Road	Wingamin	Karoonda Terrace	4	5.0	180,000	885,200
28/29	176.0	Baumgurtel	Arbon	Green	3	15.4	554,400	
28/29	294.0	Anderson Farm Lane	Wingamin	end	3	6.0	216,000	770,400
29/30	348.0	Marama	Kulkmi	Loller	2	20.8	894,400	894,400
30/31	77.0	Jacka Rd	Kaldie Bore	Walker Flat	2	10.4	447,200	
30/31	236.0	Lalirra Rd	Watchow	Sandalwood	2	8.4	361,200	808,400
33/34	3.0	Bakara Rd	Netherleigh	Bakara Well	2	10.6	455,800	
33/34	7.0	Bakara Rd	Bakara Well	Kunlara	2	5.9	251,550	707,350
34/35	18.0	Bakara Rd	Bakara Well	Kunlara	2	8.9	382,700	
34/35	30.0	Bakara Rd	Kunlara	Galga	2	9.4	404,200	786,900

7.2.5 Unsealed Road Maintenance Standards

Category 1	Subject to overall visual inspection of council roads up to 3 times a year Min. 4 grades per year Continuously: • Heavy patching as required • Pothole repair as required • Side drains and culverts cleaned as required • Regulatory and warning signs replaced as required
Category 2	Subject to overall visual inspection of council roads up to 3 times a year Min. 3 grades per year Frequently: • Heavy patching as required • Pothole repair as required • Side drains and culverts cleaned as required • Regulatory and warning signs replaced as required
Category 3	Subject to overall visual inspection of council roads up to 3 times a year Min. 2 grades per year as required Less frequently: • Patching as required • Pothole repair as required • Side drains and culverts cleaned as required • Regulatory and warning signs replaced as required
Category 4	Subject to overall visual inspection of council roads up to 3 times a year Min. 2 grades per year as required Infrequently: • Minor Patching as required • Pothole repair as required • Side drains and culverts cleaned as required • Regulatory and warning signs replaced as required • Will not be re-sheeted
Category 5	Subject to overall visual inspection of council roads annually. Min. 1 grade per year as required Infrequently: • Will not be re-sheeted • Pothole repair as required • Side drains and culverts cleaned as required • Regulatory and warning signs replaced as required

The following maintenance efforts shall be undertaken with suitable seasonal conditions:

Some roads may be graded more frequently than this whilst other roads might have fewer than this based on the actual condition at the time as well as seasonal factors. The cost of the grading program is built into the operating budget and may vary from year to year due to climactic influence as well as other competing demands.

The unsheeted road network is also monitored for sectional failure with appropriate remedial maintenance being undertaken on an as needs basis. E.g. 150-200m of a road that is subject to flooding might be resheeted sooner than the rest of that segment of the road. As potholes emerge these are repaired. The cost of this type of road maintenance is also built into the operating budget and also can vary from year to year.

8 Buildings, Structures & Other Infrastructure

8.1 Forecast Capital Expenditure on Buildings & Structures for the next 10 years

Councils' long term financial plan funds the following renewal program.

Asset	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000
Retirement Units	13	22	6	6	6	6	6	106	6	6
Masonic Lodge painting, ceilings	-	15	-	-	-	-	-	-	-	-
Railway Station Buildings	-	-	18	-	-	-	-	-	-	-
Ponderosa House repaint and floor coverings	15	-	-	-	-	-	-	-	-	-
Council Depot	-	6	-	-	-	-	-	-	6	-
Tennis Courts resurface	-	45	-	-	-	-	-	-	-	-
Council chambers roofing and paint	-	-	-	-	48	-	-	-	-	-
Apex Park Eco Cabins new flooring and paint x 3	-	-	-	-	-	-	-	75	-	-
Apex Park Cabin 1 & 2 paint and refit	-	-	-	-	-	-	-	55	-	-
Town irrigation	-	-	-	-	-	25	-	-	-	-
Footpaths	150	153	-	-	-	-	-	-	-	-
Tennis Court and Oval Lighting	-	-	160	-	-	-	-	-	-	-
Town Landscaping	-	-	-	-	-	-	-	-	-	-
Town Kerbing and watertable replacement	-	-	-	204	-	-	-	-	-	200
Masonic Lodge Roofing	-	-	-	-	-	-	-	-	95	-
Basketball Court flooring	-	8	-	-	-	-	55	-	-	-
Institute roofing	-	-	-	-	-	-	-	-	-	-
Main Street Toilets fitout replacement	-	-	-	-	130	-	-	-	-	-
Child Care Outdoors	20	-	-	-	-	20	-	-	-	-
Childcare Centre flooring and paint	-	20	-	-	-	-	-	-	-	-
Wifi Infrastructure	-	-	-	-	-	50	-	-	-	-
Silo Shelter and Projector	-	-	-	-	-	-	38	-	-	-
Karoonda Playground miantenance	8	-	-	-	-	105	-	-	-	8
Rainwater tanks	-	-	-	-	-	-	40	-	-	38
Sport, Recreation & Structures	41	-	29	-	29	4	29	4	29	4
Oval gates and fencing	-	-	-	-	-	-	-	-	75	-
	246	268	213	210	213	210	168	240	210	255

The requirement to undertake any significant work is reviewed on an annual basis, with appropriate amounts being included in the Annual Budget as required. Where necessary external advice is sought in both determining the planned expenditure as well as in assessing the condition of assets being replaced.

The operating budget also contains an allocation of funding to cater for the ongoing annual maintenance requirements.

Further workshops and investigations will be conducted as to the value of providing employee housing and how this may support operations. No allocation has been made for increased employee housing in the 10 year forecast.

9 Plant & Equipment

9.1 Asset Class Description & Value

Plant & Equipment are a significant class of asset and include large pieces of equipment such as graders and tractors as well as the small fleet of Council cars and utilities.

9.2 Forecast Capital Expenditure & Trade in Revenue on Plant & Equipment for the next ten years

The following summary is taken from Council's plant & equipment replacement program. The value of expenditure is significant but also extremely hard to accurately forecast into the future as there are so many variables that impact on the cost of plant & equipment as well as the trade in value received for the item being replaced. There are also many different brands/ options to consider at the time of purchase. The data that follows is Councils' best estimate based on current market conditions. Prior to any purchase a detailed report goes to Council demonstrating compliance with Councils' tendering policy as well as a report on the strategic analysis undertaken prior to the tender process. The annual budget development process focuses on updating the costs and need for items due for replacement. The ten year replacement program is updated annually as a result.

Where necessary external advice is sought in both determining the planned expenditure as well as in assessing the condition of assets being replaced.

Plant	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000
Cat 12M Grader	-	-	-	-	-	-	-	-	-	420
Cat 12M Grader	-	-	-	420	-	-	-	-	-	-
Cat 12M Grader	-	-	-	-	-	-	-	420	-	-
Roller Rubber Tyred HB1 70k	-	-	-	-	-	-	-	-	-	-
Roller Rubber Tyred HB2 70k	-	-	-	-	-	-	-	-	-	-
CS74 Cat Vibrating Roller	-	-	-	-	-	-	195	-	-	-
John Deere 624K Wheel Loader	-	295	-	-	-	-	-	-	295	-
Mitsubishi Fuso Tipper	250	-	-	-	-	-	-	-	-	-
Prime Mover UD	-	-	210	-	-	-	-	-	-	-
Water tank for back of water truck	-	-	-	-	-	-	-	-	-	-
Ford Ranger	-	-	45	-	-	45	-	-	45	-
Ford Everest	65	-	-	65	-	-	65	-	-	65
Ford Ranger	45	-	-	45	-	-	45	-	-	45
Mitsubishi Triton Single Cab	-	-	26	-	-	-	26	-	-	-
Landcruiser dual cab	-	-	65	-	65	-	-	-	65	-
Ford XLS Ranger	-	45	-	-	45	-	-	45	-	-
Ford Everest	-	65	-	-	65	-	-	65	-	-
CASE Skid Steer TR310B	-	-	-	-	-	80	-	-	-	-
Kubota M100GX tractor	-	-	-	-	-	80	-	-	-	-
JD Cut Deck Mower	-	-	-	-	-	40	-	-	-	-
Mitsubishi Fuso Canter 7.5t Tipper	-	-	95	-	-	-	-	-	-	-
Cat 432FEL Backhoe	-	190	-	-	-	-	-	-	-	-
Gross Cost	360	595	441	530	175	245	331	530	405	530
Estimated Trade in value	155	290	203	240	95	110	153	275	140	240
Net of Trade in	205	305	238	290	80	135	178	255	265	290

10 Community Wastewater Management System (CWMS)

10.1 Asset Class Description & Value

Council is responsible for maintaining and replacing key components of the CWMS that services the town of Karoonda.

10.2 Forecast Capital Expenditure on CWMS Assets for the next 10 years

The following costs for the renewal of various components of the CWMS have been estimated by staff in consultation with qualified engineers and are funded in the Long Term Financial Plan.

Asset	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000
Pipework	30	-	-	-	-	-	-	-	-	-
Irrigation system	-	22	-	-	-	-	-	-	-	-
Rising Main & manholes	-	-	18	-	-	-	-	-	-	-
Replacement Pumps 1 & 2 Kulkami	-	-	-	50	-	-	-	-	-	-
Lagoon ancillary and return pump replacement	-	-	-	-	45	-	-	-	-	-
Kulkami vent, controls and sump replacement	-	-	-	-	-	45	-	-	-	-
Lagoon 1 & 2 civil	-	-	-	-	-	-	65	-	-	-
Flushing point inspection and replacement	-	-	-	-	-	-	-	40	-	-
Solar array	-	-	-	-	-	-	-	-	16	-
Re-use ponds	-	-	-	-	-	-	-	-	-	38
	30	22	18	50	45	45	65	40	16	38

11. Future Asset Improvement Plan

Significant discussion and community feedback has been undertaken and received in relation to service levels and re-classification of unsealed roads. Several strategies have been implemented over the last two years to support both an increase in unsealed road maintenance within current budget constraints. Any significant change to service levels will require careful consideration so as not to unduly place council into an unsustainable position. The limited ability of council to raise additional revenue to increase service provision has been highlighted regularly.

The last service level assessment and road classification review occurred in 2019-2020. It is therefore prudent that this is reviewed in this financial year once several new strategies are evaluated as to their effectiveness.

APPENDIX B – UNSEALED ROAD HIERARCHY LIST

Segment Number	Road Name	From	To	2020 Category
19	WALKER FLAT ROAD	Walker Flat	Eggers	1
20	WALKER FLAT ROAD	Bolt	Walker Flat	1
21	WALKER FLAT ROAD	Walker Flat	Perponda	1
26	GOONDOOLOO ROAD	Hundred Line	Perponda	1
34	WALKER FLAT ROAD	Perponda	Galga	1
36	PERPONDA ROAD	Jam Tin Corner	Walker	1
42	GOONDOOLOO ROAD	Perponda	Turners Well	1
44	PERPONDA ROAD	Goondooloo	Claypas	1
58	WALKER FLAT ROAD	Galga	Berger	1
66	GOONDOOLOO ROAD	Turners Well	Garrick Bore	1
82.1	GOONDOOLOO ROAD	Garrick Bore	Church	1
82.2	GOONDOOLOO ROAD	Garrick Bore	Church	1
94	DOWLING ROAD	Galga	Old Loxton	1
96	DOWLING ROAD	Andriske	Galga	1
99	EVANS ROAD	Dowling	Walker Flat	1
100	EVANS ROAD	Dowling	Walker Flat	1
102	WALKER FLAT ROAD	Jacka	Evans	1
104	WALKER FLAT ROAD	Evans	Knights Well	1
105	WALKER FLAT ROAD	Knights Well	Dart	1
118	GOONDOOLOO ROAD	Church	Racecourse	1
122	WALKER FLAT ROAD	Dart	Francis	1
160	GOONDOOLOO ROAD	Hunter	Hundred Line	1
170	GRIBBLE BORE ROAD	Morrel	Durbin	1
192	PERPONDA ROAD	Goondooloo	Perponda	1
193	PERPONDA ROAD	Perponda	Turners Well	1
194	PERPONDA ROAD	Schiller	Leedham	1
282	MOORLANDS ROAD	Karoonda	Schulz	1
318	PEAKE ROAD	Kulkuwarra	Council Boundary	1
2	NETHERLEIGH ROAD	Bakara	Old Loxton	2
3	BAKARA-SWAN REACH ROAD	Netherleigh	Bakara Well	2
18	BAKARA ROAD	Bakara Well	Kunlara	2
30	BAKARA ROAD	Kunlara	Galga	2
32	KUNLARA ROAD	Bakara	Walker Flat	2
40	WALSHS BORE ROAD	Perponda	Kunlara	2
51	ANDRISKE ROAD	Galga	Berger	2
52	ANDRISKE ROAD	Berger	Dowling	2
54	GALGA ROAD	Walker Flat	Bakara	2
60	KUNLARA ROAD	Walker Flat	Walshs Bore	2
64	KADLIE BORE ROAD	Church	Kadlie Bore	2

76 JACKA ROAD	Walker Flat	Jacka	2
77 JACKA ROAD	Jacka	Walshs Bore	2
78 KADLIE BORE ROAD	Kadlie Bore	Kadlie Bore	2
80 CHURCH ROAD	Walshs Bore	Goondooloo	2
90 MANTUNG ROAD	Dowling	Evans	2
110 KADLIE BORE ROAD	Kadlie Bore	Dixon	2
112 KADLIE BORE ROAD	Dixon	Manuel	2
119 KNIGHTS WELL ROAD	Walker Flat	Council Boundary	2
120 KNIGHTS WELL ROAD	Walker Flat	Bitter Corner	2
144 CHARLESON ROAD	Karoonda Hwy	Jeffries	2
150 CHARLESON ROAD	Jeffries	End	2
206 HERRMANN ROAD	Perponda	O'Malley	2
212 O'MALLEY ROAD	Karoonda	Hermann	2
218 GARRICK BORE ROAD	Goondooloo	Kilpalie	2
220 GARRICK BORE ROAD	Kilpalie	Drescher	2
222 GARRICK BORE ROAD	Drescher	Karoonda	2
223 GARRICK BORE ROAD	Garrick Bore Road	Karoonda	2
224 LALIRRA ROAD	Goondooloo	Lalirra	2
226 LALIRRA ROAD	Lalirra	Watchow	2
236 LALIRRA ROAD	Wattchow	Karoonda	2
237 PILCHERA BORE ROAD	Karoonda	Pilchera Bore	2
238 PILCHERA BORE/TORI HILLS	Pilchera Bore	Lee	2
242 LOLLER ROAD	Karoonda	Sandalwood	2
260 SANDALWOOD ROAD	Karoonda	Tori Hills	2
268 SANDALWOOD ROAD	Pilchera Bore	Loller	2
274 ARBON ROAD	Hundred Line	Blacket	2
276 MANN ROAD	Moorlands	Karoonda	2
288 WHYTE WELLS ROAD	Maywald	Moorlands	2
290 PETRAS ROAD	Hundred Line	Karoonda	2
296 WINGAMIN ROAD	Old Adelaide	Whytes Well	2
300 WHYTES WELL ROAD	Wingamin	Kulkuwarra	2
316 ANDERSON ROAD	Kulkuwarra	Peake	2
332.1 WEGNER ROAD	Kulkami	Yurgo North	2
332.2 WEGNER ROAD	Kulkami	Yurgo North	2
4 GREENWAYS ROAD	Bolt	Bakara	3
22 JAM TIN CORNER ROAD	Bolt	Perponda	3
50 GALGA ROAD	Bakara	Mcconnell	3
70 GALGA ROAD	Dowling	Lizzy Well	3
74 BERGER ROAD	Walker Flat	Andriske	3
108 DIXON ROAD	Kadlie Bore	Knowling	3
130 MARTIN ROAD	Karoonda	Manuel	3

162 COCKSHELL ROAD	Hunter	Hundred Line	3
200 TURNERS WELL ROAD	Perponda	Goondooloo	3
254 BOUGHEN ROAD	Sandalwood	Boughen	3
256 BOUGHEN ROAD	Gowling	Jim Jolly	3
270 LEE ROAD	Tori Hills	Council Boundary	3
272 BLACKET ROAD	Arbon	Green	3
304 ROBERTS ROAD	Roberts	Roberts	3
324 WORDEN ROAD	Stirling Well	Council Boundary	3
348 MARAMA ROAD	Sandalwood	Kulkami	3
358 DOCKING ROAD	Prentice	Geranium North	3
360 JABUK NORTH ROAD	Docking	Council Boundary	3
364 GERANIUM NORTH	Kulkami	Council Boundary	3
370.1 PARRAKIE NORTH	Kulkami	Council Boundary	3
370.2 PARRAKIE NORTH	Kulkami	Council Boundary	3
8 ZADOW ROAD	Carman	Greenways	4
15 BAKARA WELL ROAD	Bakara	Council Boundary	4
24 CLAYPANS ROAD	Council Boundary	Perponda	4
38 TYLER ROAD	Walshs Bore	End	4
56 JOHNS ROAD	Walker Flat	Andriske	4
72 LIZZY WELL ROAD	Galga	Dowling	4
88 BOUNDARY ROAD	Eustice	Evans	4
98 MARRETT ROAD	Dowling	Council Boundary	4
116 KNOWLING ROAD	Dixon	Kadlie Bore	4
124 BITTER CORNER ROAD	Knights Well	Karoonda	4
126 MCCABE ROAD	Knights Well	Charleson	4
128 MANUEL ROAD	Mccabe	Martin	4
132 FRANCIS ROAD	Dart	End	4
134 DART ROAD	Francis	Dart	4
136 DART ROAD	Dart	End	4
138 FRANCIS ROAD	Dart	Karoonda	4
140 FRANKEL ROAD	Karoonda	End	4
152 VONTEHOFF ROAD	Manuel	End	4
156 GREEN ROAD	Gribble Bore	Baumgurtle	4
158.1 GREEN ROAD	Baumgurtle	Blacket	4
158.2 GREEN ROAD	Baumgurtle	Blacket	4
167 ACKLAND ROAD	Lowan	Cockshell	4
168 GREIGER ROAD	Ackland	End	4
174 DURDIN ROAD	Rozenzweig	Hundred Line	4
176 BAUMGURTEL ROAD	Green	Arbon	4
178 HUNDRED LINE ROAD	Rozenzweig	Goondooloo	4

180 HUNDRED LINE ROAD	Rosenzweig	Mindiyarra	4
182 HUNDRED LINE ROAD	Mindiyarra	Petras	4
184 LOECHEL ROAD	Perponda	End	4
186 LEEDHAM ROAD	Hundred Line	Loechel	4
190 MINDIYARRA ROAD	Hundred Line	Perponda	4
202 KILPALIE ROAD	Garrick Bore	Turners Well	4
208 NEDS WELL	Hermann	End	4
214 HOBBY ROAD	Karoonda	O'Malley	4
216 RADS LANE	Roberts	O'Malley	4
228 LUSH ROAD	Drescher	Kilpalie	4
230 KILPALIE ROAD	Garrick Bore	Lush	4
232 KILPALIE ROAD	Lush	Karoonda	4
234 DRESCHER ROAD	Karoonda	Garrick Bore	4
240 WOODS ROAD	Pilchera Bore	Loller	4
244 STUTLEY ROAD	Karoonda	End	4
245 HOFFNER ROAD	Karoonda	End	4
248 JIM JOLLY ROAD	Vontehoff	Boughen	4
250 CHARLESON ROAD	Charleson	End	4
258 JIM JOLLY ROAD	Boughen	End	4
264 GOWLING ROAD	Sandalwood	Boughen	4
266 TORI HILLS ROAD	Lee	Mayr	4
271 MENADUE ROAD	Green	Blacket	4
280 PAYNE ROAD	Kulde	End	4
284 SCHULZ ROAD	Moorlands	End	4
286 WIENCKES ROAD	Whytes Well	End	4
291 CAVANAGH ROAD	Perponda	End	4
292 OLD ADELAIDE ROAD	Petras	Kulkuwarra	4
294 ANDERSON FARM LANE	Wingamin	Karoonda	4
298.1 POPE ROAD	Wingamin	Kulkuwarra	4
298.2 POPE ROAD	Wingamin	Kulkuwarra	4
302 MAYWALD ROAD	Whytes Well	Council Boundary	4
326 STONES ROAD	Karoonda	Karoonda	4
330 BARR ROAD	Kulkami	Loller	4
336 NUNKERI ROAD	Kulkami	Anderson	4
337 ENAN BORE	Anderson	Prentice	4
338 GINO ROAD	Peake	Prentice	4
340 MORRIS ROAD	Stirling Well	End	4
342 YURGO NORTH ROAD	Loller	Kulkami	4
344 SANDALWOOD ROAD	Loller	Polkinghorne	4
346 POLKINGHORNE ROAD	Yurgo North	Sandalwood	4
350 PORKER ROAD	Marama	End	4

354 PRENTICE ROAD	Enan Bore	Gino	4
356 HUMPHRYS ROAD	Kulkami	Docking	4
362 MAYR ROAD	Probert	End	4
366 GALBRAITH ROAD	Kulkami	Kulkami	4
12 JAM TIN CORNER ROAD	Bolt	Eggers	5
48 MCCONNELL ROAD	Galga	Council Boundary	5
86 ELLIS ROAD	Mantung	Carnell	5
146 JEFFRIES ROAD	Charleson	End	5
204 LORD ROAD	Herrmann	Kilpalie	5
246 RACECOURSE ROAD	Karoonda	Boughen	5
7 EGGERS ROAD	Claypans	Walker Flat	99
14 OLD LOXTON ROAD	Council Boundary	Bakara Well	99
28 COUNCIL BOUNDARY	Bakara Well	Mcconnell	99
46 COUNCIL BOUNDARY	Mcconnell	Dowling	99
84 EUSTICE ROAD	Old Loxton	Council Boundary	99
92 FARR ROAD	Evans	Council Boundary	99
210 RADLOFF ROAD	O'Malley	End	<Null>
303 ROBERTS ROAD	Perponda	Roberts	<Null>
305 ROBERTS ROAD	Roberts	Rads	<Null>