


ASSET MANAGEMENT PLAN 2020- 2030 TOWN OF WALKERVILLE





The Town of Walkerville acknowledges the Kaurna people as the traditional custodians of this land and respects their spiritual relationship with their country.

The Town of Walkerville recognizes the generations of stewardship the Kaurna people have provided to this land and respects that their cultural heritage and beliefs are as important today, as they were for their ancestors.

Town of Walkerville

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EXECUTIVE SUMMARY

The purpose of the *Asset Management Plan (AMP)* is to ensure that assets provide their required levels of service in the most cost effective manner to cater for both the present and future community. This plan specifies the requirements for effective management of assets and the corresponding financials. The figures in this plan are reviewed annually, with a full update completed every four years.

The total current replacement cost of the Town of Walkerville's assets is about \$158m. The projected renewal expenditure necessary to meet the service standards for these assets averages around \$1.7m per year over the next 10 years. This is the average annual level of spend required to ensure all assets are maintained in accordance with current standards and service levels, and renewed at appropriate times. Actual annual expenditure requirements will differ from year to year as specific assets are due to be renewed.

What is an asset?

An asset is an item of property owned by the Council regarded as having value. Council's assets range from roads and footpaths to buildings, playgrounds, stormwater infrastructure and street furniture.

What is an asset management plan?

The purpose of an asset management plan is to help an organisation effectively manage their infrastructure and other assets to an agreed standard of service. The plan outlines what needs to be invested in each asset group in order to meet these defined service standards over the next ten years.

What is a service level?

A service level (or level of service) refers to a defined level of quality against which service performance can be measured. Service levels can relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

How do we determine service levels?

Service levels have been developed based on legislative requirements, customer research and feedback, and strategic goals.

How do we determine when renewals are required?

Renewals are determined by considering the ability of an asset to meet an agreed standard of service. This is done by regularly reviewing the condition and performance of assets and using that information as a basis to prioritise renewals.

Why does Council need an Asset Management Plan?

Under section 122 of the *Local Government Act 1999*, the Town of Walkerville has a legislative requirement to develop asset management plans. In addition to the legislative requirement, there is a need for the Council to ensure effective investment in assets which need it most by having a planned, systematic approach to asset management.

INTRODUCTION

The Town of Walkerville's assets provide valuable services to the district and consist of more than 3900 individual assets, including transport (roads, footpaths, kerb and carparks), buildings, stormwater, open space (structures furniture & facilities) and plant and equipment.

In total, the portfolio has a replacement value of \$158 million and a "Fair Value" (depreciated replacement value) of \$115 million. The effective and efficient management of the portfolio will ensure the assets are maintained at an appropriate level and at an affordable cost to the community.

This plan has been prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. This plan is to be read in conjunction with Council's digital asset management program – the Assetic System. The Town of Walkerville is transitioning to this online medium as a way to log and display the data of specific asset groups. Transport is the first asset class to be created through the system and the remaining four groups will be transitioned in future.

Assetic System

All of Council's asset data is held in the Assetic system, which is an online cloud based software system. Assetic generates financial, renewal and maintenance requirements based on asset value, condition and useful life. [Town of Walkerville's Transport \(roads, footpaths, kerb and carparks\) online AMP can be found by clicking here.](#)

Goals and objectives

The primary objective of this plan is to ensure the current assets owned and operated by the Town of Walkerville are managed in terms of ongoing maintenance, renewal activity and expenditure, such that all desired levels of service are met now and into the future.

Generally speaking, the cost of maintaining an asset decreases with planned maintenance rather than unplanned maintenance, however, excessive planned maintenance increases costs. An objective of asset management is to strategically time infrastructure renewals before unplanned maintenance costs become excessive, but not so soon that assets are renewed before it is really needed. Council's goal in managing assets is to meet the required levels of service in the most cost effective manner for present and future customers.

To achieve this objective, a number of goals have been identified, in line with Council's strategic vision, including:

- The effective management of Council's assets in line with corporate policies, strategies and objectives, statutory and legislative requirements and regulations;
- Ensuring that assets are safe, appropriately accessible, well maintained and meet customers' needs in a manner that is sustainable;
- Recognising appropriate levels and sources of capital investment required to meet Council's asset renewal and replacement needs;
- Maximising the service potential of current assets by ensuring they are used and maintained appropriately;
- Achieving better value for money through evaluation processes that take into account lifecycle costing;
- Minimising Council's exposure to risk as a result of asset failures.



Asset Management Plan Structure

The AMP is structured to support the asset management planning timeline shown in the table below.

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Asset Management Plan	Review & update Council's digital Transport AMP	Develop digital Buildings AMP	Develop digital Stormwater AMP	Develop digital Open Space AMP
Cap EX Project plan (Rolling 5 year)	Review & update	Roll to year 2	Roll to year 3	Roll to year 4
LTFP	Review & update	Review & update	Review & update	Review & update
10-Year Plan	Review & update All	Review & update All	Review & update All	Review & update All
	Reforecast Transport	Reforecast Buildings, Furniture and Fixtures	Reforecast Open Space and Stormwater	Reforecast Plant and Equipment
Revaluation	Transport Assets	Buildings, Furniture and Fixtures	Open Space and Stormwater	Plant, Equipment and Land
Condition Assessment	Buildings, Furniture and Fixtures	Open Space	Plant and Equipment	Transport
	Stormwater (5%)	Stormwater (5%)	Stormwater (5%)	Stormwater (5%)

The AMP comprises five sections each relating to a specific grouping or class of assets according to function and/or type. Each section Includes:

- Details of what asset stock Council currently owns and operates, the current state of that stock and how much it costs to own, operate and maintain;
- An overview of the levels of service provided by these assets;
- A summary of the expenditure required and planned for over the next 10 years, to ensure assets continue to provide the appropriate level of service;
- An improved AMP that outlines what actions will be taken to progress the content and/or outcomes of the AMP.

Sections

1. Transport (roads, kerb and gutter and footpaths)
2. Stormwater (pits, drains and culverts)
3. Buildings, Furniture and Fittings (including sheds, public toilets etc.)
4. Open Space (structures, furniture and irrigation)
5. Plant and Equipment (light Vehicles, heavy plant and equipment)



THE BELT

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FOUNTAIN

1. TRANSPORT ASSETS

Council provides a transport network in partnership with other levels of government to enable the safe and effective provision of vehicle and pedestrian movements for the community.

The assets covered in this section include:

- Sealed road surfaces
- Pavement
- Footpaths
- Kerb and water table
- Traffic management devices (including roundabouts, chicanes and traffic calming devices)

Item	Measure	Units	Replacement Cost
Road (including pavement and seal)	36.48	Km	\$26,735,365
Footpaths	74.54	Km	\$12,885,355
Kerb	81.63	Km	\$12,071,328
Traffic management devices	6	No	\$483,092
Grand Total			\$52,087,767

Treatments applicable to roads:

Renewal	Reseals and associated preparation, kerbing renewal and light/heavy reconstructions.
Maintenance	Crack sealing, patching, minor reshaping, sign and line marking maintenance.
Upgrade	Road widening, water sensitive urban design, change in road hierarchy.

10-Year Transport Plan

Roads & Kerb	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	\$652,000	\$645,048	\$691,666	\$748,100	\$799,755	\$797,751	\$798,642	\$749,751	\$697,101	\$649,876
Traffic management devices	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000
Maintenance	\$52,160	\$51,604	\$55,333	\$59,848	\$63,980	\$63,820	\$63,891	\$59,980	\$55,768	\$51,990
New / upgrade										
Footpaths										
Renewal	\$120,000	\$120,000	\$120,000	\$150,000	\$150,000	\$150,000	\$175,000	\$199,000	\$199,000	\$200,000
Footpath maintenance	\$51,956	\$48,000	\$48,000	\$60,000	\$60,000	\$60,000	\$70,000	\$79,600	\$79,600	\$80,000
New / upgrade										

Long term planning

Roads (including kerb)	Based on Council's asset management system using 2019 data, the optimised model (over a 25-year horizon) indicates an overall Surface Condition Index (SCI) of 1.45 out of 6. The current practice of repairing damaged sections of kerb prior to a road reseal provides the best outcome in terms of service potential.
Kerb	Based on Council's asset management system using 2019 data, this normally occurs in conjunction with road reseal program.
Footpath	Based on Council's asset management system using 2019 data, the optimised model (over a 25-year horizon) indicates an SCI of 2.89 out of 6. Further opportunities to improve the SCI should be looked at. The model has focused on renewing 50% of individual segments. This is based on the data showing that in most cases at least 50% of a footpath segment is still serviceable.

Actions resulting from this section are:

- Data verification to ensure all traffic management devices are in the correct asset class.



Pal
RESTAUR

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SMITH ST
ST ANDREW'S SCHOOL
WALKERVILLE
VICTORIA

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KEEP
LEFT

City via
Galway Ave 208

58 95 JJ

S695 ADR

2. STORMWATER

Council provides a stormwater network to enable the effective disposal of stormwater runoff from within and through the Town of Walkerville to minimise the risk of flooding. Council plans to operate and maintain the stormwater network ensuring that it is maintained at a safe and functional standard that meets the needs of future urban redevelopment and infill.

The assets covered in this section include:

- Side entry pits / grated inlet pits
- Pipes / culverts

Stormwater	Number	Unit	Replacement Cost
Pipes and culverts (length)	26.58	km	\$16,136,661
Pits	774	Each	\$3,181,782
Grand Total			\$19,318,443

The basis of a renewal plan is to first list all assets (or significant component of an asset) in the asset register, followed by the identification of the predicted renewal date for every asset. This forms the basis of a renewal plan.

Treatments applicable to stormwater:

Renewal	Programs focused on condition and known failures within the network.
Pit renewal program	Based on condition audits undertaken by Council officers.
Expansion/Upgrade	Required to meet future demands, consideration given to population change, climatic conditions, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors and environmental awareness.

10-Year Stormwater Plan

Stormwater	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	\$41,000	\$152,000	\$56,000	\$40,000	\$40,000	\$40,000	\$142,000	\$142,000	\$142,000	\$142,000
Maintenance	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
New / upgrade										

Long Term Planning

Actions resulting from this section are:

- Selective CCTV survey of older pipes (minimum 5% of the network per annum) to further inform the modelling scenarios;
- Scope (project brief) to investigate future expansion/upgrade of stormwater network within the Township;
- Flood mapping to be used for future planning and capacity understanding.



3. BUILDINGS, FURNITURE AND FITTINGS

Council provides community buildings to enable the provision of services to the community. The building assets provided by Council include the Civic and Community Centre, recreational facilities, caravan park and Council works depot. Council plans to operate and maintain the building assets in order to provide fit for purpose buildings for community use. Council will ensure that building assets comply with relevant standards and legislation.

Building	Number	Unit	Replacement Cost
All buildings	52	No	\$15,320,794
Furniture and fittings (total value)	1	No	\$3,459,872
Total			\$18,780,667

Treatments applicable to buildings, furniture and fittings:

Renewal	Based on remaining useful life, fit for purpose and functionality.
Upgrade / new	Projects will be identified through other strategic documents and at Council's discretion.

10-Year Buildings, Furniture and Fittings Plan

Buildings	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	\$479,000	\$256,000	\$179,000	\$64,000	\$1,350,000	\$550,000	\$69,000	\$69,000	\$69,000	\$69,000
Furniture and Fittings	\$66,000	\$52,000	\$52,000	\$52,000	\$525,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
Maintenance	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000

Building renewal based on Council's asset management system using 2015 data, maintenance updated to include cleaning and other costs. This does not take into consideration current plans for a number of Council-owned buildings.

Long Term Planning

At the time of writing, Council was in the process of master planning Levi Caravan Park, 39 Smith Street, 42 Fuller Street, Walkerville Oval Sports Club and Walkerville Bowling Club. A full condition audit of all building assets should be completed upon a determination reached on the previously mentioned sites to provide greater clarity on required funding for this section.

Actions resulting from this section are:

- Condition audit of all building assets to better inform the funding models;
- Reforecast building renewal funding based on outcomes from strategic master planning of Levi Caravan Park, 39 Smith Street, 42 Fuller Street, Walkerville Oval Sports Club and Walkerville Bowling Club.



WALKERVILLE
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TOWN OF  WALKERVILLE

CIVIC AND COMMUNITY CENTRE
Council Chamber
Administration
Library
Meeting Room
Gallery
66

4. OPEN SPACE

Council provides an open space network within in partnership with the community, stakeholders and other levels of government, for the benefit of residents and visitors.

Asset Type	Number	Unit	Replacement Cost
Open space (including footpaths and carparks within areas)		No	\$2,151,960
Open space furniture	18	No	\$1,426,312
Structures (including playgrounds)	15	No	\$5,670,866
Lighting	1	No	\$846,987
Irrigation		No	\$212,339
Total			\$10,308,464

Treatments applicable to Open Space:

Council will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner;
- Undertaking project scoping for all capital renewal and replacement projects to:
 - identify the range of options, estimated capital and life cycle costs for each option;
 - evaluate the options against evaluation criteria adopted by the organisation; and
 - select the best option to be included in capital renewal programs.
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources.

10-Year Open Space Plan

Open Space	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Reserve Structures	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000
Irrigation	\$61,000	\$21,000	\$60,000	\$35,000	\$40,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Lighting	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Maintenance	\$49,100	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Long Term Planning

The next steps are:

- Condition and validation audit to refine the asset register to ensure that assets are correctly defined;
- Reforecast open space renewal funding;
- Consider the development of an urban design manual in order to keep the Township's landscape, cleanliness and aesthetics to an agreed standard;
- Ensure the open space network is maintained at a standard expected by the stakeholders and the wider community;
- Undertake necessary reviews of maintenance standards as required.



5. PLANT AND EQUIPMENT

Council operates and maintains a range of plant and equipment, including:

- Car fleet;
- Heavy vehicle;
- Equipment;
- Minor plant (e.g. chainsaws, blowers and handheld machinery).

Asset Type	Number	Unit	Replacement Cost
Plant and equipment	53	No	\$1,662,811
Total			\$1,662,811

Treatments applicable to plant and equipment:

The basis of a renewal plan is to first list all assets (or significant component of an asset) in the asset register, followed by the identification of the predicted renewal date for every asset. This forms the basis of a renewal plan.

Asset (sub category)	Valuation useful life (years)	Renewal useful life (years)
Passenger Vehicles	7	3-4
Trucks	9	6-8
Trailer	10	8-10
Minor Plant	4	3-4
Hydra-lada	10	5-10

The renewal useful life is the period of time that the item of plant is kept by Council before disposal, whereas the valuation useful life is the time over which the purchase cost of the plant is depreciated.

10-Year Plant and Equipment Plan

Plant & Equipment	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Plant and Equipment	\$75,000	\$35,000	\$150,000	\$130,000	\$140,000	\$15,000	\$15,000	\$15,000	\$15,000	\$16,000
Maintenance	\$47,252	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000

Long Term Planning

- Condition and validation audit to refine asset register ensuring that assets are correctly defined;
- Reforecast plant and equipment renewal funding;
- Review planned renewals on an ongoing way to ensure affordability;
- Review plant replacement procedures;
- Review plant currently beyond its useful life, with a view to amending the remaining life or possible disposal without replacement.



FINANCIAL SUMMARY

Sealed Roads (including kerb and gutter)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	\$652,000	\$645,048	\$691,666	\$748,100	\$799,755	\$797,751	\$798,642	\$749,751	\$697,101	\$649,876
Traffic Control Devices	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000
Maintenance	\$52,160	\$51,604	\$55,333	\$59,848	\$63,980	\$63,820	\$63,891	\$59,980	\$55,768	\$51,990
Footpaths										
Renewal	\$120,000	\$120,000	\$120,000	\$150,000	\$150,000	\$150,000	\$175,000	\$199,000	\$199,000	\$200,000
Footpath Maintenance	\$51,956	\$48,000	\$48,000	\$60,000	\$60,000	\$60,000	\$70,000	\$79,600	\$79,600	\$80,000
Stormwater										
Renewal	\$41,000	\$152,000	\$56,000	\$40,000	\$40,000	\$40,000	\$142,000	\$142,000	\$142,000	\$142,000
Maintenance	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Buildings, Furniture and Fittings										
Renewal	\$479,000	\$256,000	\$179,000	\$64,000	\$1,350,000	\$550,000	\$69,000	\$69,000	\$69,000	\$69,000
Furniture & Fittings	\$66,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
Maintenance	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000
Open Space										
Reserve Structures	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000
Open Space irrigation	\$61,000	\$21,000	\$60,000	\$35,000	\$40,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Lighting	0	\$25,000	0	\$25,000	0	\$25,000	0	\$25,000	0	\$25,000
Maintenance	\$49,100	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Plant & Equipment										
Renewal	\$75,000	\$35,000	\$150,000	\$130,000	\$140,000	\$15,000	\$15,000	\$15,000	\$15,000	\$16,000
Maintenance	\$47,252	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Information Technology										
Renewal	\$254,000	\$362,000	\$100,000	\$100,000	\$100,000	\$250,000	\$350,000	\$100,000	\$100,000	\$100,000
discretionary projects										
Capital Expenditure	\$1,877,000	\$1,685,880	\$1,640,880	\$1,874,880	\$1,849,880	\$1,584,880	\$1,579,880	\$1,914,880	\$1,464,880	\$1,509,880
Maintenance	\$405,468	\$402,603	\$406,333	\$422,848	\$426,980	\$426,820	\$436,891	\$442,580	\$438,368	\$434,990



IMPROVEMENT PLAN

Overall

1. Finalise and adopt asset management planning and revaluation cycle to align with four-year Council terms.
2. Review asset classes and ensure that sub categories are correctly defined and linked to Council's financial system.
3. Investigate options for basic spatial mapping.

Transport

1. Data verification to ensure all traffic management devices are in the correct asset class.
2. Undertake automated sealed road condition survey in 2023 (approximate cost: \$15,000-\$20,000, including footpaths). This will enable the refinement of current models and provide a baseline for similar surveys at four-yearly intervals.
3. Refine Council's digital Transport AMP through the Assetic System.

Stormwater

1. Selective CCTV survey of older pipes (minimum 5% of the network per annum) to further inform the modelling scenarios.
2. Scope (project brief) to investigate the future expansion/upgrade of the stormwater network within the Township.
3. Flood mapping to be used for future planning and capacity understanding.
4. Trial and / or implement simple defect inspections and recording using a mobility app and assessment module.
5. Develop Council's digital Stormwater AMP through the Assetic System.

Buildings and other structures

1. Condition and validation audit of all building assets to better inform the funding models.
2. Reforecast building renewal funding based on outcomes from the strategic master planning of Levi Caravan Park, 39 Smith Street, 42 Fuller Street, Walkerville Oval Sports Club and Walkerville Bowling Club.
3. Develop Council's digital Buildings AMP through the Assetic System.

Open Space

1. Condition and validation audit to refine the asset register in order to ensure that assets are correctly defined.
2. Reforecast open space renewal funding.
3. Consider the development of an urban design manual in order to keep the Township's landscape, cleanliness and aesthetics to an agreed standard.
4. Develop Council's Open Space AMP through the Assetic System.

Plant and Equipment

1. Condition and validation audit to refine asset register in order to ensure that assets are correctly defined.
2. Reforecast plant and equipment renewal funding.
3. Review planned renewals regularly to ensure affordability.
4. Develop Council's digital Plant and Equipment AMP through the Assetic System.

