



**FEDERATION
COUNCIL**

CREATING OPPORTUNITY CELEBRATING COMMUNITY

FEDERATION COUNCIL
**Strategic
Asset
Management
Plan**

2025-2035



Acknowledgment of Country

Federation Council acknowledges the Traditional Custodians of the land in which we work and live. We pay our respects to elder's past, present, and emerging and recognise their continuing connection to the land, waters, and community. We will work together for a united Council that respects this land and values the contribution to our community of the Aboriginal and Torres Strait Islander peoples, their culture, and heritage.

Pictured: NADIOC Week 2023 - Oaklands Weaving.



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Glossary of Terms

Terms related to asset management and risk management:

Asset	Thing of potential or actual value, but restricted here to physical things: infrastructure, plant or property (e.g. a road, pipeline, building).
Asset Management	Coordinated activity of an organisation to realise value from assets.
Risk	Effect of uncertainty on objectives (here: threats that may prevent council's assets from fulfilling their required purposes, the value).
Risk Management	Coordinated activity of an organisation to create and protect value.
Value	Results from satisfying needs and expectations. Value realised from assets is the service provided to the community as identified in the service objective.
ISO 55000	International Standard for Asset Management. Not mandatory for councils but recognised as best practice.
ISO 31000	International Standard for Risk Management. Mandatory for councils to implement a risk management framework, which integrates risk management into all activities and decision-making.

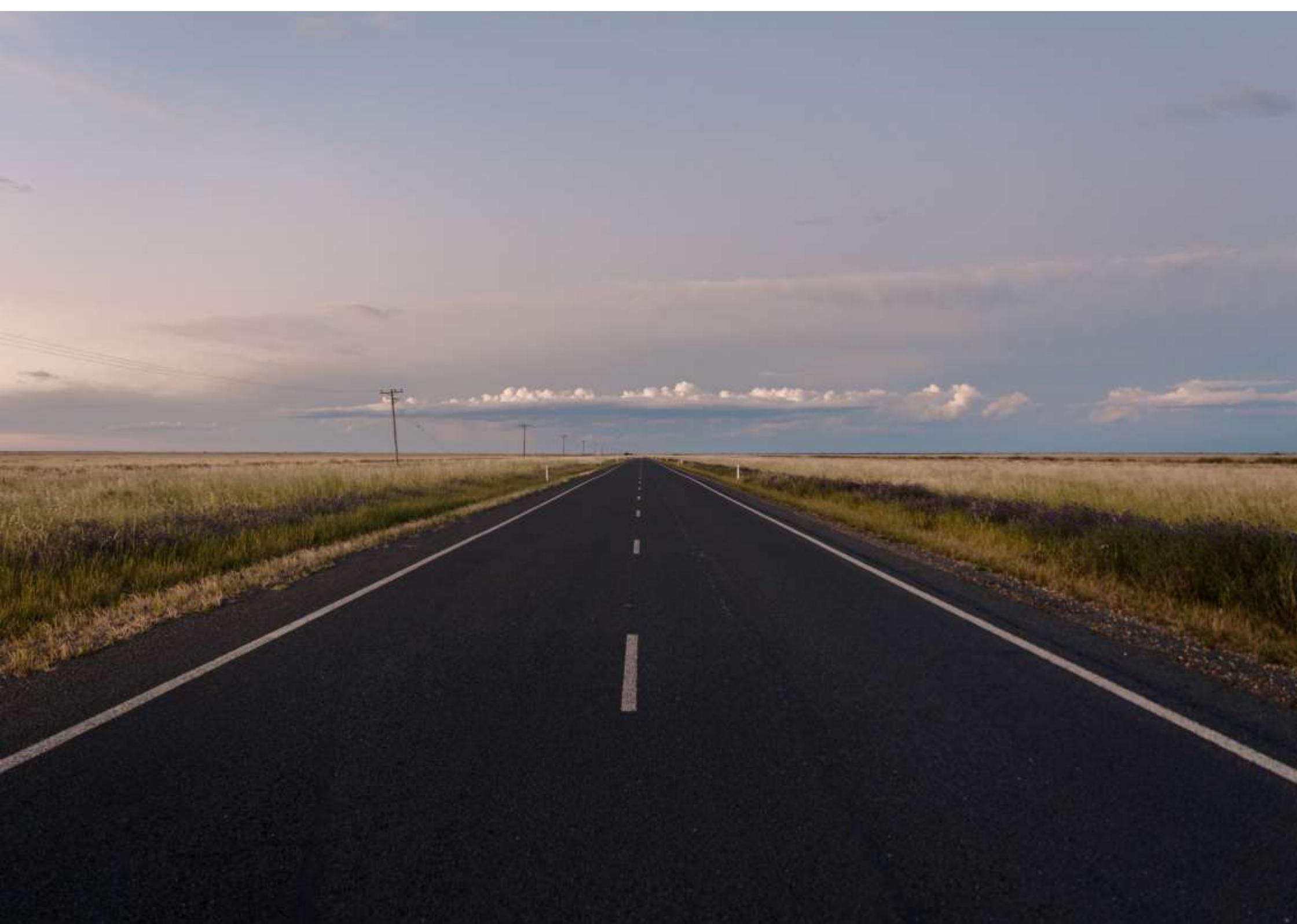
Terms related to Integrated Planning & Reporting, rating and accounting:

Integrated Planning & Reporting Framework (IP&R)	Integrated Planning & Reporting Framework – mandatory for councils, see introduction.
Community Strategic Plan (CSP)	10 year plan identifying priorities and aspirations for the future of the local area, establishing strategic objectives and strategies for achieving them. Establishes the context for councils plan, the Delivery Program.
Delivery Program (DP)	4 year plan (term of elected council) detailing principal activities to perform council's functions (including implementing strategies in the Community Strategic Plan) within the resources available in the resourcing strategy.
Operational Plan (OP)	Annual plan of activities to be undertaken to implement the Delivery Program for the year. Includes budget and revenue policy.
Resourcing Strategy	10 year plan for provision of resources to perform council's functions. Includes SAMP, LTFP and WMS.
Strategic Asset Management Plan (SAMP)	This document. Informs decisions made in the Delivery Program and Operational Plan about the allocation of Council's limited resources to undertake activities to realise value from assets. Identifies service objectives, risk assessment (to identify threats to achieving objectives and actions to treat risks), asset management plans (activities and resources to achieve objectives) and improvement actions as well as Council's asset management policy.

Long Term Financial Plan (LTFP)	Forecast of Council's future income and expenditure and financial position. Used to inform and support decisions in Delivery Program and Operational Plan.
Workforce Management Strategy	A council's workforce planning should consider what people, with what skills, experience and expertise are required to implement the Delivery Program.
Special Rate Variation (SRV)	Process by which councils seek approval from the Independent Pricing and Regulatory Tribunal (IPART) to increase rates above the annual rate peg by demonstrating they have satisfied the criteria in NSW Government's Special Rate Variation Guidelines.
Rate peg	Maximum allowable percentage increase in rates (set by IPART).
Capital works	Accounting classification of expenditure, includes activities to renew an asset (increase its remaining service life), to upgrade an existing asset (so it performs a better service) or to build a new asset.
Maintenance	Activity to preserve or restore an asset so that it will not fail prematurely and need renewal (capital works). Accounted for as 'operational expenses' distinct from 'capital works.'
Depreciation	Financial estimate of the annual consumption of an asset based on the cost to renew it (see capital works) and service life.

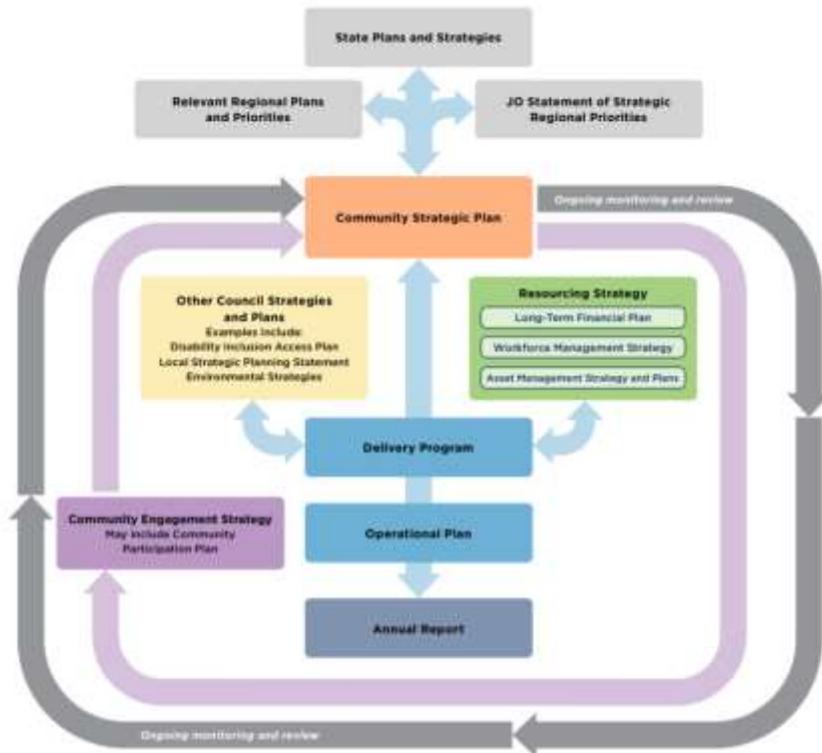
Terms related to specific assets:

Gravel resheet	Adding fresh gravel to an unsealed ('dirt') road.
Reseal	Renewing the bitumen seal of a sealed road that acts as a waterproof surface layer to protect the underlying gravel pavement.
Pavement	Structural component of the road, generally gravel, that supports traffic. Strength often reduces significantly when wet.
Heavy patching	Fixing a sealed road with a failed pavement (a road that has become bumpy and dangerous), generally by mixing lime or cement with the gravel to strengthen it then recompacting it and resealing.
Road shoulder	Edge of road. May be sealed or unsealed.
Regional road	A road classified by NSW Government as a regional road for the purposes of providing funding assistance to council to maintain it.
Local road	A road other than a regional road, maintained by council.
Town streets	Road in urban area (within town boundaries).
Rural road	Road outside urban area.



Introduction

This Strategic Asset Management Plan incorporates the Asset Management Strategy and Plans. It sits alongside the Long Term Financial Plan (LTFP) and Workforce Management Strategy in Council’s Resourcing Strategy, which is part of the Integrated Planning & Reporting (IP&R) Framework:



The requirements for IP&R are set out in the Local Government Act 1993 (the Act) in Chapter 13: ‘How are councils made accountable for their actions?’

All councils must comply with the IP&R Framework by producing various plans and reports as shown above. The Office of Local Government (OLG) has issued *Integrated Planning & Reporting Guidelines* that further specify the detailed requirements.

The role of the governing body (the elected councillors) is set out in section 223 of the Act. IP&R can be understood as a tool to support them in discharging their responsibilities as well as a means by which stakeholders, including the local community, can hold them accountable.

Their role is, firstly, to direct and control the affairs of the council in accordance with the Act. They do so by making decisions, first and foremost in the Delivery Program (DP). The DP details the principal activities that a council will undertake to perform its functions (the services it delivers) within the resources available in the Resourcing Strategy over their 4 year term in office. The governing body allocates the resources to implement the DP via the annual Operational Plan (OP), which also includes the Revenue Policy (rates, fees and charges) and annual Budget.

It is the role of the General Manager, set out in section 335 of the Act, to advise the governing body on the development and implementation of Council’s plans and policies, on the appropriate form of community consultation in relation to these, and then to conduct the day-to-day management of the council in accordance with these plans and policies. The General Manager implements the decisions of the governing body, which are made first and foremost in the OP.

The General Manager must report progress with the implementation of the plans to the governing body, and it is their role to monitor Council’s performance (including service delivery). They are supported in this by the Audit, Risk and Improvement Committee whose role, under section 428A of the Act, is to keep various matters under review and to oversee Council’s risk management framework and internal audit activities which are intended to provide assurance Council can and will deliver its plans.

The second part of the role of the governing body identified in section 223 is to provide effective civic leadership to the local community. They do so by developing and endorsing a Community Strategic Plan on behalf of the local community. This Plan identifies the priorities and aspirations for the future of the local area for at least 10 years, establishes strategic objectives and strategies for achieving them. The Community Strategic Plan sets the context for Council’s decisions in the DP.

The third part of the role of the governing body in section 223 is to ensure as far as possible the financial sustainability of the council.

This is not simply, indeed it is not primarily, about ensuring that Council does not run out of money (after all, unlike a private business that only gets paid if it delivers a service, Council would theoretically continue to receive revenues from rates and grants even if it spent no money).

The Act establishes the principles of sound financial management at section 8B (the fourth part of the role of the governing body in section 223 is to ensure as far as possible that Council acts in accordance with the principles in Chapter 3, which include these principles in section 8B).

The principles of sound financial management do address the need for Council's spending to be responsible and sustainable – section 8B (a) – by aligning general revenues and expenses (balancing the budget).

But the Act also recognises – section 8B (b) – that councils need to invest in responsible and sustainable infrastructure for benefit of the local community if their financial management is to be 'sound'. The total value of Council's assets reported in its statement of financial position (balance sheet) as at 30 June 2024 was \$897 million. Of this, \$815 million (90%+) is infrastructure, property, plant and equipment.

This is why the Act also establishes the principle – section 8B (c) – that councils should have effective financial *and* asset management if they are to have sound financial management. The Act identifies that this includes having sound policies and processes for performance management and reporting, asset maintenance and enhancement, funding decisions and risk management practices (risk management is central to this Plan).

In other words, the Act says councils must manage their 'non-financial assets' (physical assets: infrastructure, property, plant and equipment are accounted for as 'non-financial assets' but they are valued and reported financially) in order to manage their 'financial assets' in a sound manner.

This Strategic Asset Management Plan (including the improvement action plan) supports effective asset management alongside the LTFP, which supports effective financial management.

It is important to be clear what 'asset management' is, though, and what the focus is. The focus is not on the finances, it's on the 'economic value.'

Asset management is defined in ISO 55000 (international standard for asset management) as 'coordinated activity of an organisation to realise

value from assets.' 'Value' is defined as 'results from satisfying needs and expectations.' This is the service delivered *by* the asset: the ability to travel from A to B on a road or footpath, the water supplied through a pipe. The value is not in the asset itself, let alone its economic value.

But Council can only realise that value (deliver that service, meet the community's needs and expectations) if it undertakes the activities (fixing the roads) to maintain and renew them. That is why the management of finances goes hand in hand with the management of assets: if Council doesn't have the money to pay for the activities, it cannot realise (make real) the value from the community's assets (roads, footpaths, etc.).

So, the requirement that the governing body ensures, as far as possible, the financial sustainability of the council is not about making sure the council doesn't run out of money but rather making sure that council can deliver the services the community needs and wants both now and into the future. This issue is addressed in the final principle of sound financial management – section 8B (d) – which is that councils should have regard to achieving intergenerational equity, including ensuring that (i) policy decisions are made after considering their financial effects on future generations and (ii) the current generation funds the cost of its services.

The broader principles for decision-making at section 8A are very relevant here. These include that councils are to consider the long term and cumulative effects of actions on future generations and that council decision-making should be transparent, and decision-makers are to be accountable for decisions and omissions.

This explains why Council is taking a risk-based approach in this Plan. Another principle in the Act – section 8C (h) – is that councils are to manage risks to the local community or area or to the council effectively and proactively. Council recognises there are serious threats (risks that it faces, and that it cannot afford to fix) with the resources it has available.

There is no simple financial solution not only because Council doesn't have the money but because the problem is not primarily about the money (economic value), it is about the value to the community, and the community needs to participate in the decision-making about how Council can deliver the 'best possible value' *for* the money available *from* assets. This is what the IP&R framework is all about.



Executive Summary

This Strategic Asset Management Plan sits alongside the LTFP in Council’s Resourcing Strategy. It meets requirements for long-term planning for Council’s **assets** (roads, footpaths, drainage, buildings, water supply, sewerage, plant) set out in the OLG’s *Integrated Planning & Reporting Guidelines*.

The focus is on the **service** delivered *by* the asset – or, more precisely, the **value** realised *by* the asset *for* the local community – not than the physical asset itself (the road or the pipeline or the building).

A service-based approach enables Council to clarify the **big picture** below:

Transport Infrastructure	Flooding and Drainage	Water Supply	Sewerage
Safe, smooth, accessible and efficient transport infrastructure	Floodplain and drainage infrastructure are managed for resilience and reliability	A safe, secure and reliable water supply	A reliable sewerage system that minimises environmental impacts
Sealed, unsealed, regional and state roads, footpaths, bridges, other transport, road safety	Urban stormwater drainage, flood mitigation and floodplain management	Water Supply	Sewerage System
Income: 6.411 Expenses: 8.827	Income: 0.000 Expenses: 0.025	Income: 7.842 Expenses: 3.601	Income: 7.314 Expenses: 3.349
Open Space and Recreation	Waste Management	Planning and Regulation	Economy, Visitors and Events
Well maintained open space and recreation facilities that cater to our needs and make it a great place to live	Waste management that is reliable and minimises our environmental impact	We shape our local area to align with our community’s vision; we protect public health and the environment	We support the local economy and events for locals and visitors
Open space and Recreational Facilities, Sports Facilities, Amenities and Public Toilets, Swimming Pools, Cemeteries, Natural Areas Management	Domestic Waste Management, Commercial Waste Management, Waste Education	Land Use Planning, Development Assessment, Building Certification, Environmental Health, Ranger Services	Economic Development, Tourism, Events, Corowa Saleyards, Caravan Parks
Income: 0.612 Expenses: 3.609	Income: 3.886 Expenses: 3.572	Income: 0.729 Expenses: 2.831	Income: 2.151 Expenses: 1.746
Community and Culture	Emergency Services	Commercial and Other	Council and Corporate
Community and cultural programs and facilities that meet local needs and contribute to a vibrant community	Support for emergency services to meet council’s legal obligations	Well managed commercial activities that contribute to the community	An efficient, effective and sustainable council that listens to, works with and leads the local community
Library, Art Gallery, Community Programs, Community Facilities	Support for Rural Fire Service, State Emergency Service, NSW Fire Brigades; Emergency Management	Caravan Parks, Commercial Property and Rentals, Childcare Services, Land Development	Governance, Civic Functions, Human Resources, Information and Communications Technology, Finance,
Income: 0.505 Expenses: 1.607	Income: 0.270 Expenses: 1.072	Income: 0.000 Expenses: 0.000	Income: 23.184 Expenses: 13.087
Depreciation Expenses for General Fund (all but Water & Sewer)	13.221	Depreciation Water	1.050
Depreciation Sewer			1.150
Total Operating Income (\$M)	52.903	Total Operating Expenses (\$M)	54.776

This is what we do and how much it costs overall and how sure we are we *can and will* do what our local communities need us to do: the **risks**. This Plan is focused on ‘managing’ risks as much as ‘managing’ assets. The coloured background behind icons uses a ‘traffic light’ system.



A **red** background, for example indicates a serious risk in relation to the service area (here, transport infrastructure).

Risk is the ‘effect of uncertainty on objectives.’ Step 1 to manage the risk, is to establish the context, to **identify the objective**. The objective in this Plan is the ‘asset service standard’ councils must identify in their asset management planning (as prescribed via OLG’s *IP&R Guidelines*).

Section 1 identifies objectives for each service in the big picture above (e.g. safe, smooth, accessible and efficient transport infrastructure) and assets that support this outcome (e.g. 999km of sealed local and regional roads; 1,300km of unsealed roads; 73 bridges; 62km of footpaths).

Steps 2, 3 and 4 in the risk management process involve **assessing risk**: identifying, analysing and evaluating the effect of uncertainty on the objective (highlighted via traffic lights) to prioritise the need for action.

Section 2 identifies the most serious risks in relation to each service objective highlighted by the traffic light. e.g., the **red** light for transport infrastructure highlights the fact that the bitumen surface of many of our sealed roads is past the end of its useful life. The seal no longer provides a waterproof layer to keep water out of the underlying gravel pavement. This significantly increases the risk of premature failure of the pavement.

Step 5 in the risk management process is about **treating risk**: identifying actions that Council can take to reduce the risk to a level where Council and the local community have *sufficient* certainty our assets can *and will* fulfil their required purpose, that Council can *and will* deliver essential services. These are also identified in relation to the risks in Section 2 of this Plan.

For example, if we invest \$40,000 per kilometre in resealing (renewing the surface) of these roads it will reduce the risk of premature failure of the pavement. If we don’t, the cost to renew the surface *and* the pavement can cost up to \$400,000 per kilometre.

But before we can do the reseal, isolated failures in the pavement need to be ‘heavy patched’ and gravel on the shoulders replaced. Many of our sealed roads only have a narrow seal. Heavy vehicle traffic has worn away the gravel on the shoulders. The gravel needs replacing to make the road safe (to eliminate the drop-off on the edge) before the reseal.

The cost of all this work, the reseal, heavy patching, gravel re-sheeting of shoulders and ideally widening the seal to 7m to prevent gravel wearing away so fast under heavy vehicle traffic in future is over \$100,000 per kilometre. But that is still a lot cheaper than \$400,000 per kilometre for a full reconstruction.

This need to invest in reseals is a case of the old saying: ‘a stitch in time saves nine.’

Recommended Asset Renewal

Having followed these steps of the risk management process, over the ten years of this Plan it is recommended to spend \$165 million on activities to *work towards* the service objectives identified in Section 1.

The table opposite details the 10 year capital works program corresponding to the ‘alternate scenario’ in the LTFP. As can be seen, most of the recommended investment is in transport infrastructure (\$111M) and heavy plant (\$15M).

Section 3 of this Plan includes asset management plans that provide details behind the numbers presented here for capital works (for example, the calculation for how much

RECOMMENDED SCENARIO		Capital Works (excluding indexation)											
P.A.#	PRINCIPAL ACTIVITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 YEARS
TR 1	Sealed local rural roads	2,847	3,860	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	55,156
TR 2	Sealed local urban streets	-	950	950	950	950	950	950	950	950	950	950	9,500
TR 3	Unsealed local roads	371	2,055	2,432	2,432	2,432	2,432	2,432	2,432	2,432	2,432	2,432	23,946
TR 4	Regional roads	1,280	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	14,100
TR 5	Road upgrades (grant dependent)	-	-	-	-	-	-	-	-	-	-	-	-
TR 6	Kerb and gutter	-	140	100	100	100	100	100	100	100	100	100	1,040
TR 7	Footpaths	-	200	200	200	900	200	200	200	200	200	200	2,700
TR 8	Bridges	-	-	-	-	-	3,700	-	-	-	-	-	3,700
TR 9	Rural drainage (culverts)	-	100	100	100	100	100	100	100	100	100	100	1,000
	TRANSPORT	4,498	8,715	10,892	10,892	11,592	14,592	10,892	10,892	10,892	10,892	10,892	111,143
FD 1	Flood mitigation projects	-	-	-	-	-	-	-	-	-	-	-	-
FD 2	Stormwater pipes, pits & pumps	162	600	600	600	600	600	600	600	600	600	600	6,000
FD 3	Other stormwater drainage upgrades	-	-	-	-	-	-	-	-	-	-	-	-
	FLOODING AND DRAINAGE	162	600	6,000									
OS 1	Aquatic	-	40	30	30	-	-	-	-	-	-	-	100
OS 2	Public toilets	-	-	125	-	240	-	-	-	-	-	-	365
OS 3	Playgrounds (including irrigation)	-	150	150	150	150	150	150	150	150	150	150	1,500
OS 3	Irrigation and sportsgrounds rehab.	-	150	150	-	150	120	-	-	-	-	-	570
OS 4	Sports buildings	-	-	150	150	150	-	-	-	-	-	-	450
	OPEN SPACE AND RECREATION	-	340	605	330	690	270	150	150	150	150	150	2,985
WM 1	Waste management	415	200	250	200	-	200	-	200	-	200	5,200	6,450
	WASTE MANAGEMENT	415	200	250	200	-	200	-	200	-	200	5,200	6,450
PC 1	Corowa Pound	-	-	-	-	-	-	-	-	-	-	-	-
	PLANNING AND COMPLIANCE	-	-	-	-	-	-	-	-	-	-	-	-
EV 1	Caravan parks	-	75	-	-	-	-	-	-	-	-	-	75
EV 2	Corowa Saleyards	-	85	-	-	-	-	-	-	-	-	-	85
	ECONOMY, VISITORS, TOURISM	-	160	-	160								
CM 1	Childrens services	-	-	-	-	-	-	-	-	-	-	-	-
CM 2	Community (Public Halls, etc.)	-	10	10	70	-	-	-	-	-	-	-	90
CM 3	Aerodrome	-	-	-	-	-	-	-	-	-	-	-	-
	COMMUNITY AND CULTURE	-	10	10	70	-	90						
ES 1	Emergency services	-	-	-	-	-	-	-	-	-	-	-	-
	EMERGENCY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
CA 1	Commercial / leased	-	150	-	-	40	-	-	-	-	-	-	190
CA 2	Medical/Health	-	-	-	-	-	-	-	-	-	-	-	-
CA 3	Residential (Aged and Other)	-	-	15	-	-	-	-	-	-	-	-	15
	COMMERCIAL AND OTHER	-	150	15	-	40	-	-	-	-	-	-	205
FC 1	Administration (+ Libraries)	-	105	-	70	-	-	-	-	-	-	-	175
FC 2	Depots	-	-	-	-	-	-	-	-	-	-	-	-
FC 3	Heavy plant	1,170	1,730	2,085	1,525	1,425	995	1,625	1,300	1,520	1,486	1,486	15,177
FC 4	Light vehicles	709	834	511	725	665	553	548	460	787	625	625	6,333
FC 5	Mowers, trailers, minor plant	498	620	60	270	600	260	330	300	300	300	300	3,340
FC 6	Office equipment and IT	212	326	162	131	517	132	320	84	151	584	584	2,991
FC 7	All buildings: urgent priorities from list	-	115	200	330	220	500	500	500	500	500	500	3,865
FC 8	All buildings statutory requirements	138	225	225	225	225	225	225	225	225	225	225	2,250
FC 9	All buildings: medium priorities from list	-	-	424	424	424	424	424	424	424	424	424	3,812
	COUNCIL AND CORPORATE	2,727	3,955	3,667	3,700	4,076	3,089	3,972	3,293	3,907	4,143	4,143	37,942
	TOTAL GENERAL FUND	7,802	14,130	16,038	15,791	16,997	18,751	15,613	15,134	15,548	15,985	20,985	164,975

Council needs to spend on reseals and a prioritised list of buildings that require work).

A prioritised list of works in relation to flooding and drainage will be available once the Stormwater Servicing Plan currently being developed is completed.

The reality is that the level of general rate increase to fund recommended asset renewal would never be acceptable to ratepayers, Council or the Independent Pricing and Regulatory Tribunal (IPART). Accordingly, Council has determined to progress with a more moderate position of balancing the need to invest in assets and service delivery with the level of increase to general rates. The LTFP identifies the scale of Special Rate Variation (SRV) required to finance this level of investment in the ‘alternate scenario.’

Planned Asset renewal

Under the planned scenario, over the ten years of this Plan, Council is able to spend \$100 million on activities to *work towards* the service objectives identified in Section 1. This is based on a general rate increase of 69.94% over two years, commencing from 1 July 2025. This will enable a moderate increase in asset renewal to occur, over and above the level of investment Council can afford in 2024.

The table opposite details the 10 year capital works program corresponding to the ‘planned scenario’ in the LTFP. As can be seen, most of the asset renewal investment is recommended

Planned scenario (with SRV)		Capital Works (excluding indexation)											
P.A.#	PRINCIPAL ACTIVITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 YEARS
TR 1	Sealed local rural roads	2,847	3,000	2,135	2,135	2,135	2,135	2,135	2,135	2,135	2,135	2,135	22,213
TR 2	Sealed local urban streets	-	-	779	779	779	779	779	779	779	779	779	7,014
TR 3	Unsealed local roads	371	300	796	796	796	796	796	796	796	796	796	7,464
TR 4	Regional roads	1,280	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	14,100
TR 5	Road upgrades (grant dependent)	-	-	-	-	-	-	-	-	-	-	-	-
TR 6	Kerb and gutter	-	-	50	50	50	50	50	50	50	50	50	450
TR 7	Footpaths	-	-	100	100	100	100	100	100	100	100	100	900
TR 8	Bridges	-	-	-	-	-	3,700	-	-	-	-	-	3,700
TR 9	Rural drainage (culverts)	-	-	100	100	100	100	100	100	100	100	100	900
	TRANSPORT	4,498	4,710	5,370	5,370	5,370	9,070	5,370	5,370	5,370	5,370	5,370	56,742
FD 1	Flood mitigation projects	-	-	-	-	-	-	-	-	-	-	-	-
FD 2	Stormwater pipes, pits & pumps	162	-	400	400	400	400	400	400	400	400	400	3,600
FD 3	Other stormwater drainage upgrades	-	-	-	-	-	-	-	-	-	-	-	-
	FLOODING AND DRAINAGE	162	-	400	400	400	400	400	400	400	400	400	3,600
OS 1	Aquatic	-	-	-	-	-	-	-	-	-	-	-	-
OS 2	Public toilets	-	-	-	-	-	-	-	-	-	-	-	-
OS 3	Playgrounds (including irrigation)	-	-	-	-	-	-	-	-	-	-	-	-
OS 3	Irrigation and sportsgrounds rehab.	-	-	-	-	-	-	-	-	-	-	-	-
OS 4	Sports buildings	-	-	-	-	-	-	-	-	-	-	-	-
	OPEN SPACE AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-
WM 1	Waste management	415	200	250	200	-	200	-	200	-	200	5,200	6,450
	WASTE MANAGEMENT	415	200	250	200	-	200	-	200	-	200	5,200	6,450
PC 1	Corowa Pound	-	-	-	-	-	-	-	-	-	-	-	-
	PLANNING AND COMPLIANCE	-	-	-	-	-	-	-	-	-	-	-	-
EV 1	Caravan parks	-	-	-	-	-	-	-	-	-	-	-	-
EV 2	Corowa Saleyards	-	-	-	-	-	-	-	-	-	-	-	-
	ECONOMY, VISITORS, TOURISM	-	-	-	-	-	-	-	-	-	-	-	-
CM 1	Childrens services	-	-	-	-	-	-	-	-	-	-	-	-
CM 2	Community (Public Halls, etc.)	-	-	-	-	-	-	-	-	-	-	-	-
CM 3	Aerodrome	-	-	-	-	-	-	-	-	-	-	-	-
	COMMUNITY AND CULTURE	-	-	-	-	-	-	-	-	-	-	-	-
ES 1	Emergency services	-	-	-	-	-	-	-	-	-	-	-	-
	EMERGENCY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
CA 1	Commercial / leased	-	150	-	-	40	-	-	-	-	-	-	190
CA 2	Medical/Health	-	-	-	-	-	-	-	-	-	-	-	-
CA 3	Residential (Aged and Other)	-	-	15	-	-	-	-	-	-	-	-	15
	COMMERCIAL AND OTHER	-	150	15	-	40	-	-	-	-	-	-	205
FC 1	Administration (+ Libraries)	-	-	-	-	-	-	-	-	-	-	-	-
FC 2	Depots	-	-	-	-	-	-	-	-	-	-	-	-
FC 3	Heavy plant	1,170	1,730	1,668	1,220	1,140	796	1,300	1,040	1,216	1,189	1,189	12,488
FC 4	Light vehicles	709	834	460	653	599	498	493	414	708	562	562	5,783
FC 5	Mowers, trailers, minor plant	498	620	60	270	300	260	330	300	300	300	300	3,040
FC 6	Office equipment and IT	212	326	162	131	517	132	320	84	151	584	584	2,991
FC 7	All buildings: urgent priorities from list	-	-	200	330	220	500	500	500	500	500	500	3,750
FC 8	All buildings statutory requirements	138	225	225	225	225	225	225	225	225	225	225	2,250
FC 9	Buildings: provision for urgent works	300	300	300	300	300	300	300	300	300	300	300	3,000
FC 10	All buildings: medium priorities from list	-	-	-	-	-	-	-	-	-	-	-	-
	COUNCIL AND CORPORATE	3,027	4,035	3,075	3,129	3,301	2,711	3,468	2,863	3,400	3,660	3,660	33,302
	TOTAL GENERAL FUND	8,102	9,095	9,110	9,099	9,111	12,381	9,238	8,833	9,171	9,630	14,630	100,298

to be allocated to transport infrastructure (\$57M) and heavy plant (\$12M). Even with the additional funds generated from the SRV, we do not have enough money to keep up with the need for resealing our sealed roads (or replacing the gravel on unsealed roads so they are more accessible in wet weather or fixing our broken footpaths so they are safer to walk on).



That is what the **red** traffic light against transport infrastructure is highlighting in the big picture above.

We do not have the resources we need to undertake the actions required to treat the risk which means, to put it simply, Council cannot afford to meet its service objective of providing safe, smooth, accessible and efficient transport infrastructure.

To manage the risk, we must go back to the risk evaluation stage and assess what it is that we value most, we must prioritise the resources we *do* have available to provide the *best possible value* for that money.

Initial assessment of this risk results in reduction in asset renewal of 45% for roads. Given road infrastructure accounts for 62% of total recommended asset renewal, it is to be expected that the greatest gains would be required from this area.

The assessment prioritises the investment of available funds into landfill renewal and rehabilitation and urgent priorities in buildings as Council will still need to be taking a reactive approach to failures on a risk basis. It leaves any other renewal or upgrade investment in buildings, other assets supporting various services (mostly in open space and recreation) and flood mitigation projects to be progressed only if alternative funding sources become available, such as grant funding.

Given the community's concerns about the affordability of the SRV *currently* proposed under the 'planned scenario' it may seem like the rate increase required under the 'alternate scenario' is simply too much money, but this Strategic Asset Management Plan presents the other half of the dilemma: it's about the *value* for money.

Council is not *proposing* to increase rates to the degree required to generate the full \$167 million over 10 years to fund the recommended

capital works. Council is simply *highlighting the risks* of not investing in renewing assets and the uncertainty in relation to achieving the objectives for essential services.

It is not 'best value' to ignore high risks related to essential services.

Put simply: Council is saying we cannot afford to deliver essential services (to meet objectives in Section 1 of this Plan), because we cannot afford to undertake the activities needed to treat the risks (identified in Section 2 of this Plan, further detailed in asset management plans in Section 3).

Council's immediate focus is securing IPART's approval for the SRV proposed under the 'planned scenario.'

Further steps are contained in the LTFP as Council works towards a sustainable plan for the future.

Baseline Asset renewal

To be transparent and to manage risks associated with any SRV application, Council also has to understand the implications of a future with general rate increases being limited to the rate peg. This is considered in the 'baseline scenario' of the LTFP.

Under the baseline scenario, over the ten years of this Plan Council is only able to spend \$76 million on activities to *work towards* the service objectives identified in Section 1. This is based on general rates increasing by the rate peg only over the next ten years.

The table below details the 10 year capital works program corresponding to the 'baseline scenario' in the LTFP. As can be seen, there is a significantly reduced asset renewal program that can be funded. Transport infrastructure renewal is generally limited to works available under existing grant fund programs (\$43M).

Besides roads, the only capital works Council can afford is the tools staff need to do their jobs (plant and vehicles, office equipment) and a minimal allowance for buildings, firstly to meet statutory obligations for fire safety, electrical and asbestos management, and secondly to undertake urgent works on a priority basis (reactive response to failures on a risk basis) to ensure Council's buildings are safe and as functional as we can afford.

This scenario would increase already high risks related to essential services. Council could not afford to deliver essential services (to meet objectives in Section 1 of this Plan), because we cannot afford to undertake the activities needed to treat the risks (identified in Section 2 of this Plan, further detailed in asset management plans in Section 3).

Balancing act

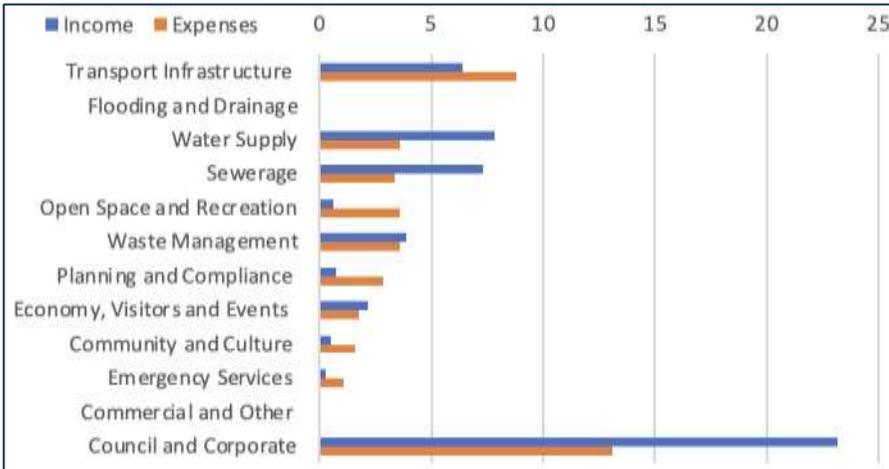
The chart on the following page summarises Council's 2024/25 Operational Budget. To spend more in one area means reducing a budget somewhere else. There are no easy decisions because reducing budgets means reducing services.

Feedback from the community is that they do generally value the services Council provides. Many things Council *must* do because it is a regulatory requirement. These can be considered via a risk-based approach too: the objective is compliance with legislation, the risk is prosecution if we don't.

Baseline with intervention scenario (no SRV)		Capital Works (excluding indexation)											
P.A.#	PRINCIPAL ACTIVITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 YEARS
TR 1	Sealed local rural roads	2,847	3,860	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297	15,537
TR 2	Sealed local urban streets	-	950	475	475	475	475	475	475	475	475	475	5,223
TR 3	Unsealed local roads	371	2,055	560	560	560	560	560	560	560	560	560	7,095
TR 4	Regional roads	1,280	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	14,100
TR 5	Road upgrades (grant dependent)	-	-	-	-	-	-	-	-	-	-	-	-
TR 6	Kerb and gutter	-	140	-	-	-	-	-	-	-	-	-	140
TR 7	Footpaths	-	200	50	50	50	50	50	50	50	50	50	650
TR 8	Bridges	-	-	-	-	-	-	-	-	-	-	-	-
TR 9	Rural drainage (culverts)	-	100	-	-	-	-	-	-	-	-	-	100
0	0 TRANSPORT	4,498	8,715	3,792	42,844								
FD 1	Flood mitigation projects	-	-	-	-	-	-	-	-	-	-	-	-
FD 2	Stormwater pipes, pits & pumps	162	600	60	60	60	60	60	60	60	60	60	1,140
FD 3	Other stormwater drainage upgrades	-	-	-	-	-	-	-	-	-	-	-	-
0	0 FLOODING AND DRAINAGE	162	600	60	1,140								
OS 1	Aquatic	-	40	-	-	-	-	-	-	-	-	-	40
OS 2	Public toilets	-	-	-	-	-	-	-	-	-	-	-	-
OS 3	Playgrounds (including irrigation)	-	150	-	-	-	-	-	-	-	-	-	150
OS 3	Irrigation and sportsgrounds rehab.	-	150	-	-	-	-	-	-	-	-	-	150
OS 4	Sports buildings	-	-	-	-	-	-	-	-	-	-	-	-
0	0 OPEN SPACE AND RECREATION	-	340	-	340								
WM 1	Waste management	415	200	250	200	-	200	-	200	-	200	5,200	6,450
0	0 WASTE MANAGEMENT	415	200	250	200	-	200	-	200	-	200	5,200	6,450
PC 1	Corowa Pound	-	-	-	-	-	-	-	-	-	-	-	-
0	0 PLANNING AND COMPLIANCE	-	-	-	-	-	-	-	-	-	-	-	-
EV 1	Caravan parks	-	75	-	-	-	-	-	-	-	-	-	75
EV 2	Corowa Saleyards	-	85	-	-	-	-	-	-	-	-	-	85
0	0 ECONOMY, VISITORS, TOURISM	-	160	-	160								
CM 1	Childrens services	-	-	-	-	-	-	-	-	-	-	-	-
CM 2	Community (Public Halls, etc.)	-	10	-	-	-	-	-	-	-	-	-	10
CM 3	Aerodrome	-	-	-	-	-	-	-	-	-	-	-	-
0	0 COMMUNITY AND CULTURE	-	10	-	10								
ES 1	Emergency services	-	-	-	-	-	-	-	-	-	-	-	-
0	0 EMERGENCY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
CA 1	Commercial / leased	-	150	-	-	-	-	-	-	-	-	-	150
CA 2	Medical/Health	-	-	-	-	-	-	-	-	-	-	-	-
CA 3	Residential (Aged and Other)	-	-	-	-	-	-	-	-	-	-	-	-
0	0 COMMERCIAL AND OTHER	-	150	-	150								
FC 1	Administration (+ Libraries)	-	105	-	70	-	-	-	-	-	-	-	175
FC 2	Depots	-	-	-	-	-	-	-	-	-	-	-	-
FC 3	Heavy plant	1,170	1,730	1,251	915	855	597	975	780	912	892	892	9,798
FC 4	Light vehicles	709	834	409	580	532	442	438	368	630	500	500	5,233
FC 5	Mowers, trailers, minor plant	498	620	54	243	540	234	297	270	270	270	270	3,068
FC 6	Office equipment and IT	212	326	162	131	517	132	320	84	151	584	584	2,991
FC 7	All buildings: urgent priorities from list	-	115	200	130	200	200	200	200	200	200	200	1,845
FC 8	All buildings statutory requirements	138	225	225	225	225	225	225	225	225	225	225	2,250
FC 9	All buildings: medium priorities from list	-	-	-	-	-	-	-	-	-	-	-	-
0	0 COUNCIL AND CORPORATE	2,727	3,955	2,301	2,294	2,869	1,830	2,455	1,927	2,388	2,670	2,670	25,360
0	0 TOTAL GENERAL FUND	7,802	14,130	6,403	6,346	6,721	5,883	6,307	5,979	6,240	6,723	11,723	76,454

But there are no easy options here to reduce budgets to free up money to then invest more in the areas highlighted as **high risk** in the big picture.

Operating expenses are for ongoing activities like asset maintenance (patching potholes, grading unsealed roads, mowing parks) whereas capital works expenditure is on renewal of assets in poor condition (as well as building new or upgrading assets, which aren't the priority for council).



Further steps

Section 4 of this Plan identifies further steps to be taken to not only improve Council's asset management capability and so refine the priorities for the money that is available (under the 'planned scenario') and the estimates for the additional amount recommended to be spent to be sustainable (under the 'recommended scenario') but also the actions to be taken to continue to engage the community in resolving both halves of the 'value for money' dilemma: the value *and* the money.

This Strategic Asset Management Plan grapples with the value (it is not good value to ignore high risks related to essential services) while the LTFP grapples with the money (and the increase in rates required to generate it). The best 'value for money' includes both.

It is important to acknowledge the need for continued advocacy, in collaboration with other councils, for increased funding from higher levels

of government over and above these actions. The fact that both state and federal government are undertaking inquiries into the financial sustainability of local government demonstrates they recognise this problem is beyond the ability of councils to solve on their own.

Council cannot afford to wait for others to solve the problem. This Plan identifies improvement actions to work towards a sustainable plan for the future and Council intends to pursue these, but this Plan also acknowledges we're going to need help.

The improvement plan in Section 4 also identifies actions to be taken to treat the serious risks in relation to water supply and sewerage services. These services are funded by specific rates and charges, not ordinary rates, so they aren't included in the capital works programs for 'general fund' assets (everything except water and sewer) above.

Summary

In summary, this Strategic Asset Management Plan is designed to support Council in making the right decisions in conversation with the community.

This starts with clearly establishing what we aim to achieve (service objectives in Section 1). We then assess the effect of uncertainty on those objectives and identify actions to gain sufficient certainty we can and will achieve them (risk assessments and treatments in Section 2, supported by the asset management plans in Section 3).

The big picture (above) is that we cannot afford to treat all the risks to the point where we have sufficient certainty we can and will deliver essential services (to the point where we have addressed the **high risks**) and so we need a plan of action to improve in future (in Section 4).

Council's intention and direction embodied in this Plan is established in the Asset Management Policy in Appendix 1. Basically, Council intends to take a risk-based approach to managing its assets. It intends to apply the best practice principles in international standards for asset management and risk management (ISO 55001 and 31000) to realise the best possible value *for* money from its assets, to create and protect that value.



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1. Service Objectives and Supporting Assets

OLG's IP&R Guidelines requires councils to identify asset service standards. The table below expands on the objectives for each of the services in the 'big picture' above and provides an overview of the assets that support the delivery of each service.

Service	Objective	Measures and indicators	Assets supporting the service
 Transport Infrastructure	Safe, smooth, accessible and efficient transport infrastructure	Safe: outstanding maintenance defects, road condition surveys, road safety statistics, customer requests for maintenance of roads, footpaths, other assets Smooth: road condition assessments (international roughness index), footpath condition assessments Accessible: gravel coverage on unsealed roads (wet weather access), accessibility of the footpath network for those with limited mobility Efficient: heavy vehicle access to facilitate freight productivity on roads and bridges (impacted by load limits on bridges)	<ul style="list-style-type: none"> • 585km sealed local rural roads • 170km sealed town streets • 1,032km unsealed rural roads • 226km sealed 38km unsealed regional roads • 73 bridges and major culverts plus 1000's of smaller pipes in rural areas • 123km of kerb and gutter and • 62km of footpaths and cycleways
 Water Supply	A safe, secure and reliable water supply	Safe: complies with Australian Drinking Water Guidelines Secure: sufficient capacity to meet current and future demand (including for development) even during periods of extended drought Reliable: interruptions to supply are less than NSW median	<ul style="list-style-type: none"> • 3 treatment plants • 12 water towers/reservoirs • 200km of pipelines and • 4 offtake pump stations and 8 bores
 Sewerage	A sufficient and reliable sewerage system that minimises environmental impacts	Sufficient: capacity to cater for current and future customers in an efficient manner and does not create barriers to growth and development Reliable: system operates with minimal impact on customers Minimising impacts: including overflows, odour impacts, treatment capacity, quality of treated effluent meets environmental licence conditions	<ul style="list-style-type: none"> • 5 treatment plants • 97 pumping stations • 138km of gravity mains (+ manholes) • 53km of rising mains
 Flooding & Drainage	Floodplain and drainage infrastructure are managed for resilience and reliability	Resilient: impacts of natural disasters (flooding) and ordinary storm events are minimised by appropriate management of the floodplain and drainage infrastructure. Reduction in risk to community (assessed via Flood Studies and Floodplain Management Plans) and the actual performance in flood events Reliable: drainage infrastructure is maintained so that it operates as required in a flood or storm event. Instances of failure (e.g. non-operational pumps, blocked drainage pipes and channels, etc.)	<ul style="list-style-type: none"> • 91km of urban drainage pipes, box culverts • 2,735 pits and headwalls • 3 flood protection levees • 19 retarding (detention) basins • 13 stormwater pumping stations • 16km of large open stormwater drainage channels
 Open Space & Recreation	Well maintained open space and recreational facilities that cater to our needs and make it a great place to live	Well maintained: number and type of maintenance defects across all facilities with a focus on those of high risk, customer requests Cater to our needs: input and feedback from users sought in planning. Feedback from users and the broader community	<ul style="list-style-type: none"> • 4 aquatic centres • 30 playgrounds (100+ items) • 11 sports facilities (70+ items) • 25 public toilets • 150+ other open space assets

		Great place to live: broader benefits of open space and recreational facilities beyond direct users is considered in planning	• 1 recreational lake
Service	Objective	Measures and indicators	Assets supporting the service
 Waste Management	Waste management that is reliable and minimises environmental impact	Reliability: of collection service and operation of drop-off facilities, functionality to meet the needs of the local community Minimising impact: compliance with environmental legislation	• 5 waste management facilities (landfill and transfer stations, as well as some closed landfills)
 Planning & Regulation	We shape our local area to align with our community's vision, we protect public health and the environment	Shaping the local area: working with the local community to develop strategies and plans that reflect current and future needs of our community and principles of ecologically sustainable development Protecting public health and the environment: education and enforcement of regulatory requirements	• 1 Pound (companion animals)
 Economy, Visitors & Events	We support the local economy and events for locals and visitors	Support for the local economy: via economic development, tourism, saleyards and caravan parks	<ul style="list-style-type: none"> • Corowa saleyards • 2 caravan parks
 Community & Culture	Community and cultural programs and facilities that meet local needs and contribute to a vibrant community	Meeting local needs: via library services, mobile preschools, independent living units, medical-related buildings and community buildings	<ul style="list-style-type: none"> • 4 libraries (co-located with administration buildings) • Mobile preschool • 14 independent living units • 6 medical-related buildings • 17 community buildings (halls, etc.)
 Emergency Services	Support for emergency services to meet legal obligations	Meeting legal obligations: contribution to Rural Fire Service, State Emergency Service and NSW Fire Brigades; provision of SES facilities	<ul style="list-style-type: none"> • 9 RFS sheds • 2 SES sheds (1 combined with RFS)
 Council & Corporate	An efficient, effective and sustainable Council	Efficient, effective and sustainable: support for front line service delivery (via plant and vehicle fleet, information technology, etc.)	<ul style="list-style-type: none"> • 4 administration offices • Heavy plant, vehicles, small equipment • Information / communications technology

2. Risk Assessment and Treatment Options

OLG's *IP&R Guidelines* requires councils to identify assets that are critical to the council's operations and risk management strategies for these.

The table below identifies the key risks in each service area relevant to Council's assets (the effect of uncertainty on the objectives identified in Section 1), the current measures in place to mitigate the risk, the assessed level of risk and further actions that Council *could* take to treat the risk.

It is important to recognise that Council does not have sufficient resources to invest in most of these further activities to treat the risk (to bring the risk down to an acceptable level) and that grant opportunities are limited (although Council pursues these as and when they arise).

Service	Risks	Mitigation	Risk Level	Further actions to treat
Transport Infrastructure	Infrastructure in poor condition may be unsafe and inaccessible	Available funds prioritised to areas of highest risk, warning signs	HIGH	Review prioritisation, increase investment to improve condition
	Sealed road surfacing in poor condition results in costly premature failure of pavements	Available funding prioritised towards reseals	HIGH	Increase investment in resealing
	Lack of gravel coverage on unsealed roads makes them inaccessible in wet weather	Available funding prioritised towards gravel re-sheeting	HIGH	Increase investment in gravel re-sheeting
	Condition and layout of footpath network creates safety issues and makes it inaccessible for those with limited mobility	Available funding prioritised towards addressing higher risk issues	HIGH	Increase investment in footpaths
	Several bridges reaching end of life may need load limiting (inefficient freight movements)	Monitoring and maintenance; structural assessments	HIGH	Provision for replacement of bridges to avoid load limiting
Flooding & Drainage	Inadequate capacity of drainage infrastructure to cater for storm events (e.g. stormwater pumps in Corowa) and reliability of assets	Maintenance, prepare Stormwater Servicing Plan	HIGH	Provision of funding to upgrade capacity in line with Servicing Plan
	Limited resilience to flooding in several towns	Prepare flood studies and floodplain risk management plans	HIGH	Consider funding for high priority flood mitigation works
	Failure of urban drainage infrastructure due to lack of maintenance or poor condition	Reactive risk-based approach to maintenance with the limited resources available	HIGH	Increase investment in drainage
Water Supply	Severe corrosion of Howlong Water Reservoir as well as lack of capacity	Monitoring and maintenance, planning to replace	HIGH	Complete replacement and upgrade
	Mulwala Water Treatment Plant reaching end of useful life, inadequate capacity for growth	Strategic planning for water supply service	HIGH	Finalise asset + financial plan, secure funding to replace/upgrade
	Ageing infrastructure (pipes, mechanical and electrical equipment) impacts reliability	Monitoring, risk-based reactive maintenance (inadequate funds for major replacements)	HIGH	Finalise asset + financial plan, targeted risk-based renewals
	Inadequate capacity of reticulation to cater for growth in Corowa, Howlong and Mulwala	Assess capacity as part of development application process, planning for upgrades	HIGH	Finalise asset + financial plan, prioritised upgrades for growth

Service	Risks	Mitigation	Risk Level	Further actions to treat
Sewerage	Reduced capacity, increased likelihood of overflows in Corowa due to high levels of inflow and infiltration in gravity reticulation	Reactive maintenance	HIGH	Prioritised inflow and infiltration program (CCTV, smoke testing, pipe relining)
	Corowa Sewage Treatment Plant at end of useful life and inadequate capacity	Management of operations	HIGH	Finalise asset + financial plan, secure funding to replace/upgrade
	Inefficient and poorly functioning pumping stations at Mulwala impact customers and cost	Maintenance	HIGH	Prioritised upgrade program as part of asset + financial plan
	Inadequate capacity of reticulation to cater for growth in Corowa, Howlong and Mulwala	Assess capacity as part of development application process, planning for upgrades	HIGH	Finalise asset + financial plan, prioritised upgrades for growth
Open Space & Recreation	Personal injury or property damage as a result of poor condition facilities	Reactive maintenance	Medium	Increase investment in renewals
	Deterioration of facilities over time leads to failure to meet community expectations	Pursue grant funding	Medium	Increase investment in renewals
Waste Management	Corowa landfill is almost full	Planning for post-closure care and alternative arrangements e.g. transfer station	Medium	Finalise new arrangements and make provision for construction
Planning & Regulation	Inadequate capacity in infrastructure (water, sewerage, drainage) to cater for development	Strategic planning for water and sewerage plus stormwater servicing plan being prepared	Medium	Finalise asset + financial plan, prioritised upgrades for growth
Economy, Visitors & Events	Condition and capacity of caravan parks	Maintenance	Low	Consider priorities in future planning
Community & Culture	Facilities not meeting user needs	Maintenance	Low	Consider priorities in future planning
Emergency Services	Facilities not meeting legislative obligations	Facilities do meet obligations	Low	Nil
Council & Corporate	Insufficient revenues available to invest in renewal of infrastructure means Council is not financially sustainable	Available funding prioritised on a risk basis with a focus on renewal of existing assets	HIGH	Community engagement and planning to improve financial sustainability
	Inefficient or ineffective operations due to inadequate plant and equipment	Prioritised investment in heavy plant, vehicles, small equipment and IT to support operations	Low	Maintain investment

3. Asset Management Plans

These asset management plans provide details behind the figures identified in the capital works programs in the Executive Summary.

Transport Infrastructure

The table below summarises the calculations for each of the transport infrastructure categories that follow.

	RECOMMENDED SCENARIO	PLANNED SCENARIO (WITH 69.94% SRV)	POTENTIAL SCENARIO (WITH 33.87% SRV)	BASELINE WITH INTERVENTION SCENARIO (NO SRV)
TOTAL TRANSPORT INFRASTRUCTURE (\$p.a.)	10,791,953	5,270,210	4,425,461	3,792,091
TOTAL TRANSPORT INFRASTRUCTURE (one off)	4,400,000	3,700,000	3,700,000	-
Transport infrastructure categories in LTFP				
Sealed Roads	8,059,583	4,324,172	3,670,974	3,182,141
Unsealed Roads	2,432,370	796,037	654,488	559,950
Bridges	-	-	-	-
Kerb and Gutter	100,000	50,000	25,000	-
Footpaths and Pathways	200,000	100,000	75,000	50,000
TOTAL TRANSPORT INFRASTRUCTURE (\$p.a.)	10,791,953	5,270,210	4,425,461	3,792,091

RECOMMENDED SCENARIO								PLANNED SCENARIO (WITH 69.94% SRV)			POTENTIAL SCENARIO (WITH 33.87% SRV)			BASELINE WITH INTERVENTION SCENARIO (NO SRV)		
TR1: Sealed local rural roads																
This activity is the highest priority to reduce risk of widespread premature failure of pavements. In addition to renewal of surfacing there is a need to: (1) 'heavy patch' failed sections of pavement within sealed areas (2) gravel re-sheet some shoulders and (3) widen seal over shoulders to reduce the need for shoulder grading and gravel resheeting shoulders in future. Small provision for isolated heavy patching outside of reseal areas is insufficient to address backlog of failed pavements (estimated at 100km+ and \$40M+)								Minimum road spend = Roads to Recovery (RTR) funding (\$1.65m) + own source roads requirement (\$300K on capital). Highest priority is to reduce risk of widespread premature failure of pavements. No funds to address backlog; backlog likely to increase with inadequate reseals.			Minimum road spend = Roads to Recovery (RTR) funding (\$1.65m) + own source roads requirement (\$300K on capital). Highest priority is to reduce risk of widespread premature failure of pavements. No funds to address backlog; backlog likely to increase with inadequate reseals.			Minimum road spend = RTR funding (\$1.65m) + own source roads requirement (\$300K on capital)		
Reseals																
Hierarchy	length (km)	avg. width (m)	square metres	unit rate (per sqm)	cycle (years)	km p.a.	total	cycle (years)	km p.a.	total	cycle (years)	km p.a.	total	cycle (years)	km p.a.	total
arterial	188	6.5	1,231,000	\$ 6.50	15	12.5	533,433	30	6.3	266,717	45	4.2	177,811	60	3.1	133,358
collector	253	5.5	1,394,000	\$ 6.50	17	14.9	533,000	34	7.4	266,500	51	5.0	177,667	68	3.7	133,250
access	144	4.9	702,000	\$ 6.50	20	7.2	228,150	40	3.6	114,075	60	2.4	76,050	80	1.8	57,038
	585		3,327,000			35	1,294,583		17	647,292		12	431,528		8.7	323,646
Associated heavy patch																
Hierarchy				unit rate	sqm per annum	percentage	total	sqm per annum	percentage	total	sqm per annum	percentage	total	sqm per annum	percentage	total
arterial				\$ 60.00	82,067	10%	492,400	41,033	10%	246,200	27,356	10%	164,133	20,517	10%	123,100
collector				\$ 60.00	82,000	10%	492,000	41,000	10%	246,000	27,333	10%	164,000	20,500	10%	123,000
access				\$ 60.00	35,100	10%	210,600	17,550	10%	105,300	11,700	10%	70,200	8,775	10%	52,650
					199,167		1,195,000			597,500			398,333			298,750
Associated gravel resheet																
Hierarchy				unit rate	km of shoulders	percentage	total	km of shoulders		total	km of shoulders		total	km of shoulders		total
arterial				\$ 40,000	35	50%	700,000	9	50%	180,000	9	50%	180,000	8.8	50%	175,000
collector				\$ 40,000	-	50%	-	-	50%	-	-	50%	-	-	50%	-
access				\$ 40,000	-	50%	-	-	50%	-	-	50%	-	-	50%	-
					35		700,000	9		180,000	9		180,000	9		175,000
Reseals in conjunction with estimated heavy patching and gravel resheeting (as calculated above)							3,189,583			1,424,792			1,009,861			797,396
Widen seal to 7m (art/coll) or 6m (access)							210,000			210,000			210,000			-
Isolated heavy patching program (higher risk/safety issues)							500,000			500,000			500,000			500,000
Backlog - address heavy patching backlog current backlog \$ 40,000,000																
					years to address backlog	40	1,000,000	no addressing		-	no addressing		-	no addressing		-
Backlog - address reseal backlog current backlog \$ 8,000,000																
					years to address backlog	10	800,000	no addressing		-	no addressing		-	no addressing		-
TOTAL SEALED LOCAL RURAL ROADS (\$ p.a.)							5,699,583			2,134,792			1,719,861			1,297,396

RECOMMENDED SCENARIO								PLANNED SCENARIO (WITH 69.94% SRV)			POTENTIAL SCENARIO (WITH 33.87% SRV)			BASELINE WITH INTERVENTION SCENARIO (NO SRV)		
TR2: Sealed local town streets																
This activity is the highest priority to reduce risk of widespread premature failure of pavements. In addition to renewal of surfacing there is a need to: (1) 'heavy patch' failed sections of pavement within sealed areas (2) linemark areas as applicable. No provision for isolated heavy patching outside of reseal areas. Backlog of failed pavements (estimated at 9km+ and \$4.5M+)																
Hierarchy	length (km)	avg. width (m)	square metres	unit rate	cycle (years)	km p.a.	\$ p.a.	cycle (years)	km p.a.		cycle (years)	km p.a.		cycle (years)	km p.a.	
arterial	9	8.6	77,000	8.00	15	0.60	41,067	25	0.36	24,640	27	0.33	22,815	30	0.30	20,533
collector	1	6.8	8,200	8.00	17	0.07	3,859	27	0.04	2,430	30	0.04	2,187	34	0.04	1,929
access	146	7.4	1,087,000	8.00	20	7.30	434,800	30	4.87	289,867	35	4.17	248,457	40	3.65	217,400
state rd shldr	14	3.0	42,000	8.00	17	0.82	19,765	27	0.52	12,444	30	0.47	11,200	34	0.41	9,882
	170		1,214,200			8.79	499,490		5.79	329,381		5.01	284,659		4.40	249,745
Heavy patch 10% of sealed areas @ \$75/m2							450,000		450,000		256,454		225,000			
TOTAL SEALED LOCAL URBAN STREETS (\$ p.a.)							950,000		779,381		541,113		474,745			
TR3: Unsealed local rural roads																
This activity is the highest priority for unsealed roads to achieve the objectives of road safety (smoother, less slippery roads) and accessibility (in wet weather). It reduces the need for maintenance grading (or ride quality between grades). Backlog of roads needing a re-sheet is 150km+ (\$7M+).																
Hierarchy	length (km)	avg. width (m)	square metres	unit cost	cycle (years)	km p.a.	\$ p.a. @ \$46k/km	cycle (years)	km p.a.		cycle (years)	km p.a.		cycle (years)	km p.a.	
arterial	56	5.6	313,000	9.00	12	5	234,750	25	2	112,680	40	1	70,425	60	0.93	46,950
collector	42	5.3	222,000	9.00	15	3	133,200	30	1	66,600	45	1	44,400	60	0.70	33,300
access - 2nd	734	5.1	3,750,000	9.00	20	37	1,687,500	70	10	482,143	80	9	421,875	90	8.16	375,000
access - 1st	200	5.2	1,047,000	9.00	25	8	376,920	70	3	134,614	80	3	117,788	90	2.22	104,700
	1,032		5,332,000			52	2,432,370		17	796,037		14	654,488		12	559,950
TOTAL UNSEALED LOCAL RURAL ROADS (\$ p.a.)							2,432,370		796,037		654,488		559,950			
TR4: Regional roads																
This activity is the highest priority to reduce the risk of premature failure of sealed roads and to improve safety and accessibility for unsealed roads. Funds are assumed to be limited to block grant which is split maintenance and capital (may need more for maintenance).																
	length (km)	avg. width (m)			cycle (years)	km p.a.	\$ p.a.*									
Sealed	226	6.9			15	15	1,295,000									
Unsealed	38	5.0			15	2.5	115,000									
*rates: sealed = \$6.5/m2 + 10% heavy patch @ \$60/m2; unsealed = \$46k/km																
TOTAL REGIONAL ROAD ROADS (\$ p.a.)							1,410,000		1,410,000		1,410,000		1,410,000			

RECOMMENDED SCENARIO								PLANNED SCENARIO (WITH 69.94% SRV)			POTENTIAL SCENARIO (WITH 33.87% SRV)			BASELINE WITH INTERVENTION SCENARIO (NO SRV)		
TR5: Road upgrade projects (grant funded - no Council allocation)																
Nil projects unless 100% grant funding becomes available																
TR6: Kerb and gutter																
Priority is renewal of failed kerb to fix safety issues and re-establish functional drainage.																
Total length 129km; backlog estimated in poor condition = 8.5km+ (\$3M+) \$100k p.a. will fund renewal of around 285m p.a. (@ \$350/m)																
TOTAL KERB AND GUTTER (\$ p.a.)							100,000	proportion of recommended	50%	50,000	proportion of recommended	25%	25,000	proportion of recommended	0%	-
TR7: Footpaths																
Priorities are (1) renewal of paths in very poor condition (current estimate is 2.5km+) to reduce risk to users; (2) minor upgrades to address 'missing links'; (3) final seal of Corowa to Mulwala cycleway (45km x 2m) to ensure longevity of this new asset.																
Total length 61km; backlog estimated in poor condition = 2.5km+ (\$0.6M+) \$200k p.a. will fund renewal of around 830m p.a. (@ \$200/m2) Mulwala cycleway final seal estimated at \$600k+ (recommended in 2028)																
Hierarchy	length (km)	avg. width (m)	square metres	unit rate (per sqm)	cycle (years)	sqm p.a.	total	cycle (years)	sqm p.a.	total	cycle (years)	sqm p.a.	total	cycle (years)	sqm p.a.	total
arterial	61		-	\$ 200.00		1,000	200,000		500	100,000		375	75,000		250	50,000
TOTAL FOOTPATHS (\$ p.a.)							200,000			100,000			75,000			50,000
TOTAL FOOTPATHS (\$ in 2028)							700,000			-			-			-
TR8: Bridges																
Priorities are replacement of aged concrete bridges that will otherwise require load limiting. 6 bridges have been identified as potentially needing renewal (\$15M total cost) but only 1 bridge (Lockhart-Urana-Jerilderie Rd, MR59, over Urana Creek) has been assumed to be replaced with 50% grant funding at this stage. Structural assessments need to be undertaken to determine load limits (if any); concept designs required to firm up cost of replacements.																
TOTAL BRIDGES (\$ p.a.)							-			-			-			-
TOTAL BRIDGES (one-off project cost, assume 50% grant)							3,700,000			3,700,000			3,700,000			-

Buildings (Multiple Services)

Prioritisation of the resources for renewal and refurbishment of Council's buildings is done below on the basis of buildings generally rather than individual services as there are such a variety of services and very little funding for buildings overall, and the management of buildings is done consistently.

HIGH PRIORITY WORKS (ideal year if funds permit)					
Note additional \$225k p.a. proposed for statutory maintenance (fire safety, asbestos, electrical)					
Service	Facility	Activity	\$ project	cumulative	Ideal year
Public Halls	Corowa Oddfellows Hall	Exterior seating	5	5	25/26
Public Halls	Corowa Oddfellows Hall	Repair brickwork	5	10	25/26
Administration Buildings	Corowa Civic Centre	BMS system	50	60	25/26
Administration Buildings	Urana Council Chambers	Replace box guttering	55	115	25/26
Swimming Pools	Oaklands	Resurface pool	40	155	25/26
Leased Facilities	Corowa Bowls Club	Shade sail replacement	150	305	25/26
Swimming Pools	Howlong Swimming Pool	Pool Pump / Motor	5	5	26/27
Swimming Pools	Howlong Swimming Pool	Repair crack toddler pool	5	10	26/27
Swimming Pools	Howlong Swimming Pool	Shade sails x 2	20	30	26/27
Public Halls	Corowa Memorial Hall	Remove asbestos tiles entrance	10	40	26/27
Caravan Parks	Urana Dam C'van Park	Amenities upgrade for access	75	115	26/27
Leased Facilities	Howlong Units	AC replacement	10	125	26/27
Leased Facilities	Howlong Units	Hot water service	5	130	26/27
Public Toilets	Corowa Old Railway Station	Refurbishment	75	205	26/27
Public Toilets	Mutwala Apex Park	Refurbishment	50	255	26/27
Public Halls	Howlong Community Centre	Sanding / polishing floors	15	15	27/28
Public Halls	Corowa Oddfellows Hall	Sanding / polishing floors	15	30	27/28
Public Halls	Corowa Memorial Hall	Polish floors	25	55	27/28
Public Halls	Mutwala Hall	Polish floors	15	70	27/28
Swimming Pools	Oaklands	Replace dosing system	30	100	27/28
Libraries	Mutwala Library	Install kitchenette	20	120	27/28
Administration Buildings	Corowa Civic Centre	LED lighting upgrade	50	170	27/28
Leased Facilities	Corowa Bowls Club	Demolish rear toilets	20	20	28/29
Leased Facilities	Corowa Bowls Club	Demolish old stairs	20	40	28/29
Public Toilets	Corowa Rowers Park	Refurbishment	75	115	28/29
Public Toilets	Corowa Lions Park	Refurbishment	75	190	28/29
Public Toilets	Corowa Queen Street	Refurbishment	75	265	28/29
Public Toilets	Mutwala Lonsdale Park	Minor Refurbishment	15	280	28/29
TOTAL HIGH PRIORITY WORKS				755	

WORKS NOT PROGRAMMED: Medium, Low and Very Low Priority				
Risks to be monitored and priorities to be re-assessed; works to be completed as funds permit / grants secured				
Summary of cost estimates = \$10.725M (H \$75k; M \$4.235M; L \$2.76M; VL \$3.655M)				
Service	Facility	Activity	\$ project	Priority
Swimming Pools	Howlong Swimming Pool	Expansion Joint	10	M
Swimming Pools	Howlong Swimming Pool	Sand Filters	15	L
Swimming Pools	Howlong Swimming Pool	Chemical Doser	25	L
Swimming Pools	Howlong Swimming Pool	Controller for Doser	15	L
Swimming Pools	Howlong Swimming Pool	heating and cooling	10	M
Swimming Pools	Howlong Swimming Pool	Kitchen/canteen refurbishment	15	L
Swimming Pools	Howlong Swimming Pool	Painting internal/external	20	M
Swimming Pools	Howlong Swimming Pool	LED lighting upgrade	5	M
Swimming Pools	Howlong Swimming Pool	Upgrade lighting/security	25	M
Swimming Pools	Corowa Aquatic Centre	Heating and cooling	30	L
Swimming Pools	Corowa Aquatic Centre	Heat pump	80	M
Swimming Pools	Corowa Aquatic Centre	Circulation pumps	120	M
Swimming Pools	Corowa Aquatic Centre	Sand filters	30	M
Swimming Pools	Corowa Aquatic Centre	Chemical dosing equipment	60	M
Swimming Pools	Corowa Aquatic Centre	Carpet tiles	70	L
Swimming Pools	Corowa Aquatic Centre	Internal repaint	40	L
Swimming Pools	Corowa Aquatic Centre	Controllers for louvres	50	M
Swimming Pools	Corowa Aquatic Centre	Pool cleaners	50	M
Swimming Pools	Corowa Aquatic Centre	Additional shade sails	150	M
Swimming Pools	Corowa Aquatic Centre	Replace pool blankets	80	L
Swimming Pools	Urana Swimming Pool	Resurface Pool	40	M
Swimming Pools	Urana Swimming Pool	Replace dosing system	20	L
Swimming Pools	Urana Function Centre	Mech. Services Replacement	40	L
Sports	Boree Creek Tennis Pavillion	Full renewal	150	L
Sports	Morundah Recreation Reserve	Mech/elect. upgrade Mem. Club	15	L
Sports	Oaklands Rec. Reserve	Amenities renewal	20	L
Sports	Oaklands Rec. Reserve	Changerooms & toilets	20	M
Sports	Rand Rec. Reserve	Amenities block maintenance	20	L
Sports	Urana: Victoria Park	Mech/elect. upgrade	20	L
Sports	Urana: Victoria Park	Drainage works	20	L
Sports	Urana: JM Smith Reserve	Synthetic Golf Greens	1400	VL
Public Halls	Boree Creek Public Hall	Repair cracks, weatherproofing	80	M
Public Halls	Boree Creek Public Hall	Mech/elect. upgrade	15	L
Public Halls	Howlong Community Centre	Heating and Cooling	10	M
Public Halls	Howlong Community Centre	Hot water service	5	M
Public Halls	Howlong Community Centre	Painting internal/external	50	L
Public Halls	Howlong Community Centre	LED lighting upgrade	10	M
Public Halls	Howlong Community Centre	Upgrade lighting/security	10	M
Public Halls	Corowa Oddfellows Hall	Heating and cooling	25	M
Public Halls	Corowa Oddfellows Hall	Lighting improvements - interior	15	M
Public Halls	Corowa Oddfellows Hall	Upgrade lighting/security	10	L
Public Halls	Corowa Oddfellows Hall	Painting internal/external	50	L
Public Halls	Corowa Memorial Hall	Heating and cooling	100	M
Public Halls	Corowa Memorial Hall	Upgrade toilets	350	M
Public Halls	Corowa Memorial Hall	Painting internal/external	200	L
Public Halls	Corowa Memorial Hall	LED lighting upgrade	50	L
Public Halls	Corowa Memorial Hall	Upgrade lighting/security	25	M
Public Halls	Oaklands Hall	Mech/elect. upgrade	15	M
Public Halls	Mulwala Hall	Replace doors/windows	120	M
Public Halls	Mulwala Hall	Kitchen refurbishment	40	M
Public Halls	Mulwala Hall	LED lighting upgrade	10	M
Public Halls	Mulwala Hall	Upgrade lighting/security	10	M
Public Halls	Mulwala Bay 13	Upgrade lighting/security	10	M
Public Halls	Rand School of Arts	Full refurb. (some funds already)	80	L
Public Halls	Urana Public Hall	New Kitchen	85	M
Community	Urana Court House	Toilet block renewal	50	M
Community	Urana Court House	Mech/elect. upgrade	10	L
Libraries	Mulwala Library	Replace carpet	15	M
Libraries	Mulwala Library	Heating and cooling	15	M
Libraries	Howlong Library	Replace carpet	10	M
Libraries	Howlong Library	Heating and cooling	10	M

Service	Facility	Activity	\$ project	Priority
Administration Buildings	Corowa Civic Centre	Heating and cooling	250	L
Administration Buildings	Corowa Civic Centre	Replace carpet	150	M
Administration Buildings	Corowa Civic Centre	Security and fire services	50	M
Administration Buildings	Corowa Civic Centre	Replace curtains	5	M
Administration Buildings	Corowa Civic Centre	Upgrade lighting/security	40	VL
Administration Buildings	Urana Council Chambers	LED lighting and eaves	100	M
Depots	Urana Depot	Upgrade for Plant Servicing	2000	VL
Commercial Buildings	Corowa Saleyards	Replace carpets	30	VL
Commercial Buildings	Corowa Saleyards	Hot water service	10	VL
Commercial Buildings	Corowa Saleyards	heating and cooling	20	VL
Commercial Buildings	Corowa Saleyards	Painting internal/external	50	VL
Commercial Buildings	Corowa Saleyards	Booms gates and gatehours	100	M
Commercial Buildings	Corowa Saleyards	Upgrade lighting/security	50	M
Caravan Parks	Urana Dam C'van Park	Onsite Cabins Refurb 6 @ \$10k	60	M
Caravan Parks	Urana Dam C'van Park	Mechanical & plumbing maint. (compliance issue)	120	M
Caravan Parks	Urana Dam C'van Park	Other upgrades for compliance	50	H
Caravan Parks	Urana Dam C'van Park	Other upgrades for compliance	250	M
Caravan Parks	Urana Dam C'van Park	Renew dwelling (attract operators)	450	L
Leased Facilities	Mulwala Pioneer Museum	Drainage and carpark resurfacing	500	M
Leased Facilities	Mulwala Pioneer Museum	LED lighting upgrade	100	L
Leased Facilities	Mulwala Pioneer Museum	Upgrade lighting/security	15	L
Leased Facilities	Corowa Museum	LED lighting upgrade	15	L
Leased Facilities	Corowa Museum	Upgrade lighting/security	10	L
Leased Facilities	Corowa Bowls Club	Perimeter fence replacement	200	L
Leased Facilities	Corowa Bowls Club	Replace carpet	50	M
Leased Facilities	Corowa Bowls Club	Replace bar	50	M
Leased Facilities	Howlong Doctors Surgery	Replace floor coverings	25	M
Leased Facilities	Howlong Doctors Surgery	Replace ceiling tiles	10	M
Leased Facilities	Howlong Units	Upgrade kitchens	40	L
Leased Facilities	Howlong Units	Replace carpet	15	L
Leased Facilities	Howlong Units	Painting internal/external	20	L
Leased Facilities	Howlong Units	Roof and guttering replacement	50	M
Leased Facilities	Urana Aged Persons Units	Bath or Kitchen Refurb (3/8 units)	120	M
Leased Facilities	Urana Dwellings (5 in total)	Maint. gutters, mech. 3 @ \$50k	150	M
Leased Facilities	Urana Residential Flats (3 of)	Maintenance	50	L
Leased Facilities	Urana Uniting Church	Maint., asbestos compliance	50	M
Leased Facilities	Urana Victoria St Dwelling	Demolish	25	L
Leased Facilities	Oaklands Medical Centre	Mech/elect. upgrade (compliance)	20	M
Leased Facilities	Oaklands Doctors Residence	Mech/elect. upgrade	15	M
Leased Facilities	Oaklands Doctors Surgery	Expand: Allied Health (50% grant)	250	M
Leased Facilities	Corowa Sureway	AC replacement	10	L
Leased Facilities	Corowa Sureway	Replace ceiling tiles	10	L
Leased Facilities	Corowa Sureway	Replace windows	50	M
Leased Facilities	Corowa Sureway	Floor coverings	10	M
Leased Facilities	Corowa Sureway	Painting internal/external	20	M
Leased Facilities	Corowa Florist	Floor coverings	10	M
Leased Facilities	Corowa Florist	Painting internal/external	15	M
Leased Facilities	Old Railway Station	Heating and Cooling	15	M
Leased Facilities	Old Railway Station	Hot water service	15	L
Leased Facilities	Old Railway Station	Painting internal/external	50	L
Leased Facilities	Old Railway Station	Floor coverings	20	M
Public Toilets	Corowa Little Lions Park	Refurbishment	75	L
Public Toilets	Corowa Skate Park	Demolish	25	H
Public Toilets	Corowa RSL Park	New Toilet Block	300	M
Public Toilets	Howlong Arcade	Minor Refurbishment	20	M
Public Toilets	Oaklands	Renewal	45	VL
Public Toilets	Mulwala Purllet Park	Refurbishment	50	L
Public Toilets	Mulwala Owen Bridges	Extend or build new	300	L
Public Toilets	Urana: Victoria Park	Refurbishment	10	VL
Public Toilets	Urana: Columbo Park	Repurpose for storage	50	VL
Potential Disposal:				
Public Halls	Greenvale Public Hall	Demolish	25	L
Public Halls	Urana Scout Hall	Demolish	25	L
Leased Facilities	Oaklands Community Health	Disposal (behind hall)		
Sports	Boree Ck Dressing Sheds	Demolish	10	L
Sports	Boree Ck Toilets	Demolish	15	L

Open Space and Recreation (other than Buildings)

			High 1-2yrs	Med 3-6yrs	Low 7-10yrs	V Low 10-15yrs
Recreation Reserve - Location	Irrigation Installed Yes/No	Ownership		x		
Archie Sutcliffe Park	Yes	Council		100,000		
Beryl Dr Park	No	Council	150,000			
Columbo Creek Ski Club	No	Council			60,000	
Coreen Recreation Reserve		Not council				
COROWA Bangerang Park	Yes	Council				
COROWA John Foord Oval to Murray Bridge	Yes	Council				200,000
Corowa John Foord Reserve	Yes	Council				200,000
COROWA RSL Park		Not council				
Corowa Skate Park	No	Council				
Daysdale Recreation Reserve	Yes	Council				350,000
Dunstan Park	Yes	Council				100,000
HOWLONG Lowe Square ovals	Yes	Council				
HOWLONG Memorial Park	Yes	Council			60,000	
Katrina Cct Reserve		Council				
Lions Park corowa south	Yes	Council				
Lone Pine Ave Reserve	No	Council				
Morris Park	Yes	Council				
MULWALA Lonsdale Reserve	Yes	Council				
Oaklands Coronation Park	No	Council		10,000		
O'Brien Crt Reserve	Yes	Council		100,000		
Purtle Park, Mulwala	Yes	Council				
Reade Park	No	Council				
Swimming Pool Reserve (APEX PARK MULWALA)	Yes	Council				150,000
Urana Aquatic Centre	Unknown	Council			40,000	
Urana McKnight Park	Yes	Council		100,000		
Urana Skate Park	No	Council	60,000			
Rand Recreation Reserve	Yes	Council				
Boree creek Tim Fisher Community Park	No	Council		80,000		
Morundah Park	No	Council				
IRRIGATION PROGRAM - PARKS		Council				
Boree Creek : Community Park - Playground Equipment	Yes	Council				
Corowa: Bangerang Park Playground Equipment	Yes	Council				
Corowa: RSL Park Playground Equipment	Yes	Council	200,000			
Howlong: Memorial Paer - Playground Equipment	Yes	Council				
Morundah: Recreation Reserve - Playground Equipment/Shelter	Yes	Council				
Mulwala: playground	Yes	Council				
Mulwala: playground -Purtle Park	Yes	Council	100,000			
Oaklands: Coronation Park - Playground Equipment/Shelter	Yes	Council		60,000		
Urana: Colomobo Creek - Playground Equipment	No	Council				
Urana: MacKnight Park - Playground Equipment/Shelter	No	Council			60,000	
Corowa: Lion's Den Park	Yes - minor system	Council				50,000
Corowa Aquatic Facility	Yes	Council				
Howlong Low Square pool	Yes	Council				
IRRIGATION PROGRAM - SPORT						
Oaklands Recreation Reserve	Yes	Council			150,000	
Rand Recreation Reserve	Yes	Council				150,000
Ball Park Cricket	Yes	Council		150,000		
Aerodrome Rugby league	Yes	Council		120,000		

4. Improvement Actions

OLG's *IP&R Guidelines* requires councils to identify specific actions to improve their asset management capability and projected resources and timeframes.

The table below identifies the main actions Council needs to take. Details of actions will be identified in the Operational Plan where a specific budget is required over and above existing staff resources and budgets.

ACTION	WHO	WHEN
Continue to refine information on the present situation (WHAT is) based on service objectives in Section 1 of this SAMP (WHAT we do) e.g. update condition assessment of transport infrastructure, finalise stormwater servicing strategy and floodplain risk management studies, finalise strategic planning for water supply and sewerage, review condition assessments for buildings and facilities, revise plant replacements (details of these activities to be identified in the Operational Plan)	Responsible managers for each service	Roads: 2025 Stormwater and flooding: 2025 Water/Sewer: 2026 Buildings and facilities: 2025
Review service priorities based on community needs and expectations (WHY we do WHAT we do, VALUE realised from assets) as part of IP&R documents for the 2025-2029 term	Governing body, managers support	June 2025
Review risk assessments for assets in Section 2 (HOW sure we are we can do WHAT we need to do) and undertake further analysis to increase assurance in accuracy of assessment as part of implementation of the risk management framework (which is kept under review by the Audit, Risk and Improvement Committee and attested by the General Manager in the Annual Report from 2025 that it is in place and compliant with ISO 31000); consider this risk assessment in the formulation of Council's internal audit program (by ARIC)	Managers ARIC General Manager	Annually
Review and refine risk treatments identified in Section 2 ('further actions to treat risk', HOW we do WHAT we do) as well as planning for operations and maintenance activities (in the Operational Plan) and planning for capital works (in the Asset Management Plans in Section 3 which inform the annual Operational Plan)	Managers	Annually
Formalise criteria for prioritisation of resources within the principal activities for each service (HOW we do WHAT we do) and apply these in future planning in Asset Management Plans and Operational Plan	Managers Governing body	2025
Review and refine the recommended scenario for the capital works program (in Executive Summary and as reflected in the LTFP) based on the funding needed to work towards the service objectives in Section 1 including planning by managers, workshops with councillors (to clarify the level of assurance they want that Council can and will achieve its service objectives) and engaging the community about the level of service they need, want and are willing to pay for	Managers Governing body	2026
Update this Strategic Asset Management Plan annually in conjunction with the LTFP	Managers	Annually

5. References & Associated Documents

- Local Government Act 1993
- Local Government (General) Regulations 2021
- ISO 55000:2024 – Asset management — Vocabulary, overview and principles
- ISO 31000:2018 – Risk management — Guidelines
- Integrated Planning & Reporting Guidelines – Guidelines for Local Government in NSW – September 2021
- Federation Council – Asset Management Policy
- Federation Council – Delivery Program and Operational Plan
- Federation Council – Long Term Financial Plan
- Federation Council – Community Strategic Plan

6. Document History

Version	Date	Changes / Amendments
1.0	10/01/2025	Strategic Asset Management Plan created. Submitted to council for endorsement

APPENDIX 1: Asset Management Policy

Asset Management Policy

Policy Type	COUNCIL POLICY
Policy Reference Number	23/22227
Link to Community Strategic Plan	Built Federation. Outcome: Maintained and improved infrastructure that meets the needs of residents and industry
Adopted by Council	26/09/2023
Council Resolution No	254/2023FC
Version Number	1.1
Responsible Directorate	ENGINEERING SERVICES
Review schedule	Every four years
Next Review Date	27/06/27

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1. Purpose

The purpose of this Policy is to provide parameters and guidelines to ensure consistent and sustainable asset management practices throughout Federation Council.

2. Introduction

The NSW Integrated Planning and Reporting (IP&R) framework allows Council to bring plans and strategies together that supports a clear vision for the future. It provides an agreed roadmap for delivering community priorities and aspirations. It recognises that council plans and policies are inter-connected and Asset Management is an important pillar to support the Integrated planning and Reporting framework through the resourcing strategy.

The Asset Management Policy outlines Federation Council's commitment to manage its physical assets, based on asset management principles.

3. Scope

This policy applies to all assets of a physical nature, owned or controlled by Council throughout the Council area.

This Policy applies to all Council owned assets and assets deemed to be under the control of Council by NSW Legislation and Regulations.

This Policy applies to all Councillors and Council officers involved in the creation, operation maintenance, upgrade, renewal and rationalisation of Council assets. The Policy applies to all contracts applicable in these areas.

4. Definitions

Asset

An item, thing or entity that has real or potential value to the Council. These include roads, paths, building, recreational infrastructure, Cultural infrastructure, plant, water and Sewerage infrastructure.

Level of Service

The parameters that reflect the technical and community expectations of the performance of an asset.

Maintenance

All the actions needed to keep the asset as near as possible to its original condition. It slows the deterioration of an asset and delays when rehabilitation or replacement is necessary.

5. Objectives

The objectives of this policy are to set the framework for the implementation of asset management across Federation Council.

6. Policy Statement

Federation Council will develop, regularly review and maintain Asset Management Strategies and Plans to assist Council develop Community Strategic Plans, Long Term Financial Plans, Delivery Programs and Operational Plans and meet its obligations under Integrated Planning and Reporting requirements.

7. Principles to Support the Policy Statement

The Asset Management strategy will outline the development, monitoring and review of the individual Asset Management Plans.

The asset management plans will outline the services being provided including levels of service, implementation costs, life cycle costs, asset consumption, replacement costs to modern standards, disposal costs and, renewal and replacement plan timeframes.

Asset management practices will take into account all relevant legislative requirements.

Asset management principles will be integrated into asset planning, asset renewal and operational processes.

Asset management plans will be implemented for all major asset categories. The plans will be informed by community consultation and the financial landscape.

Regular inspections programs will be undertaken to ensure service levels are being met and to identify asset renewal priorities.

Systematic and cyclic reviews will be carried out to ensure that assets are maintained, managed, valued and assessed in accordance with Council expectations and current standards.

8. Roles and Responsibilities

It is recognised that an integrated and multidisciplinary approach is required to ensure the Vision and Asset Management Objectives are achieved. The following have been identified as key roles and responsibilities for effective asset management implementation.

8.1 Council

- To act as stewards for community assets.
- To review and adopt the Asset Management Policy, Strategy and Asset Management Plan, ensuring that they are aligned with the Community Strategic Plan and the Delivery Program.
- Ensure that the appropriate resources and budget is allocated to the administration and management of Asset Management.

8.2 General Manager

- Shall ensure the Councils' asset management policy, Strategies and plans are meet the needs of the council and achieve the goals set out in the policy statement.
- Promote asset management throughout the organisation and make informed decisions which reflect the strategic direction of asset management.

- Implement a review process for the Asset Management Policy, the Asset Management Strategy, and Asset Management Plans so that they reflect the strategic direction and service delivery priorities of the Council.

8.3 Department Directors

- Shall support the General Manager in the implementation of asset management, principles, strategies and plans across the Council.
- Promote asset management throughout the department and make informed decisions which reflect the strategic direction of asset management.

8.4 Persons with Asset Management Responsibilities

- Develop and provide effective implementation of Asset Management Plans and/or the Asset Management framework.
- Proactively seek development of skills, abilities and education where required to meet the requirements of the role.
- Adhere to the asset management procedures developed.
- Report and near-miss events or possibly asset failures in a timely and accurate manner.
- Be innovative, identify and communicate opportunities for improvement.

9. References & Associated Documents

- *Local Government Act 1993*
- *NSW Office of Local Government Integrated Planning and Reporting Manual*
- *International Infrastructure Management Manual*
- *Australian Accounting Standards*
- *Federation Council Asset Management Strategy*

10. Policy History

Version	Date	Changes / Amendments
1.0	17/10/2017	Ref 17/7537
1.1	27/06/2023	Draft changes, changed to new Council Policy Template.
1.1	26/09/2023	Adopted at Council Meeting
1.1	27/02/2024	Document Finalised and uploaded to Council website

11. Reviews

Review of this policy will take place on a four-yearly cycle in alignment with the development of the Community Strategic Plan or as deemed necessary by the Management Executive Committee.

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