



LEETON  
SHIRE COUNCIL

# STRATEGIC ASSET MANAGEMENT PLAN

June 2025

# CONTENTS

<b>1. Introduction .....</b>	<b>3</b>
<b>2. Asset Class Summaries .....</b>	<b>5</b>
<b>3. Financial Planning .....</b>	<b>16</b>
<b>4. Risk Management .....</b>	<b>26</b>
<b>5. Infrastructure Asset Performance Reporting .....</b>	<b>28</b>
<b>6. Asset Management System and Improvement Actions .....</b>	<b>29</b>
<b>APPENDIX 1: Asset Management Improvement Action Plan .....</b>	<b>30</b>

# 1. Introduction

## 1.1 Council's Objective: Sound Financial Management

Council's Delivery Program (DP) reinforces its commitment to the principles of sound financial management set out in section 8B of the *Local Government Act 1993* (LG Act).

Council has identified the following objectives in this regard for its term in office, detailed further in Council's Long Term Financial Plan (LTFP):

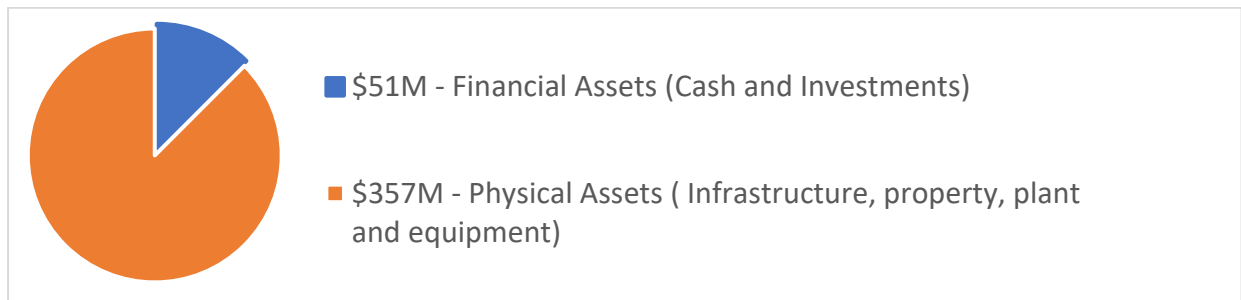
- responsible and sustainable spending,
- responsible and sustainable infrastructure investment,
- adequate cash reserves and use of borrowings,
- exploring options to improve financial sustainability.

This Strategic Asset Management Plan (SAMP) supports Council's decision making in relation to all the above objectives. Council's commitment to asset management generally is documented in its **Asset Management Policy** (available on Council's website).

The chart below explains why Council must manage its *physical* assets, not just its *financial* assets, if it is to adhere to the principles of sound financial management in the Act:

- **Council's financial assets make up only 13% of community assets it is responsible for.<sup>1</sup>**

If Council is to be responsible and sustainable, it must manage its physical assets, too.



## 1.2 Relationship to Other Documents and Structure of this SAMP

This Strategic Asset Management Plan (SAMP) sits alongside the Long-Term Financial Plan (LTFP) and Workforce Management Plan in Council's **Resourcing Strategy**. It incorporates requirements for both the 'Asset Management Strategy' and 'Asset Management Plans'.<sup>2</sup>

The Resourcing Strategy supports Council's decision making in its **Delivery Program** and **Operational Plan** (DP and OP).

<sup>1</sup> Aligns with Statement of Financial Position in 2021 Financial Statements.

<sup>2</sup> IP&R Guidelines essential elements 3.14 to 3.23.

As shown below, the Resourcing Strategy 'backs up' the Delivery Program in particular, as required by the Local Government Act (section 404): the DP details the activities Council will undertake to perform its functions *within the resources available in the Resourcing Strategy*.



It is important to note that it is in the Delivery Program (and annual Operational Plan that 'actions' it) and not in this SAMP where Council:

- allocates resources to undertake asset-related activities and
- establishes its objectives (including 'asset service standards'<sup>3</sup>), against which it will monitor, measure and report on its performance.

This SAMP is structured as follows:

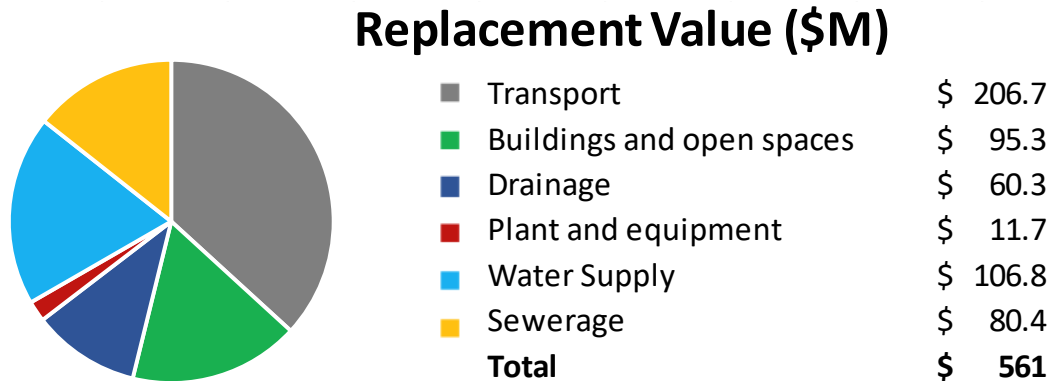
- **Asset class summaries** - provides a high-level overview of:
  - where we are now,
  - where we're headed with available resources in the LTFP and
  - key objectives to monitor to ensure we stay on track.
- **Financial planning:**
  - Demonstrates the alignment of asset investment and maintenance strategies with financial planning across all Integrated Planning and Reporting documents.
  - Includes a 10-year capital works forecast, with explanatory notes for each program area.
- **Risk management:** Summarises critical asset-related risks and outlines the mitigation strategies in place to manage and minimise these risks.
- **Infrastructure asset performance measures:** analysis of Council's current and projected performance against mandatory benchmarks set by NSW Government,
- **Asset management system:** Provides an overview of Council's asset management systems and processes and identifies key improvement actions to enhance data quality, decision-making, and lifecycle planning.

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<sup>3</sup> IP&R Guidelines essential element 3.21 requires councils to include 'asset service standards' in their AMPs, but these are in Council's DP and OP.

## 2. Asset Class Summaries

The chart below summarises the **replacement value** of Council's main classes of physical assets. The total here (\$561M<sup>4</sup>) is higher than the 'carrying value' in section 1.1 (\$357M) as replacement value is what it is worth new, not what it is worth now (after depreciation).



Each asset class is considered in the following sections. Land owned by Council (valued at \$19M) is not considered in the same way yet but will be in future revisions of this plan.

'Buildings and open space are considered together, including both buildings and 'other' assets (e.g. pools, playgrounds, parks and sports infrastructure) as most facilities include a building and these other assets as well.

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<sup>4</sup> Valuation date is 30 June 2024.

# TRANSPORT

## What assets are we responsible for?

Asset category	Value \$M	Asset category	Value \$M
384km sealed local roads	104.5	42km footpaths and cycleways	13.4
235km unsealed local roads	16.9	Other road assets	9.5
25km sealed regional road	12.0	Earthworks (non-depreciable)	43.1
114km kerb and gutter	20.1		

### Where are we now?

**Sealed roads:** 14km per year need resealing to maintain a waterproof layer and prevent costly premature failure of underlying pavements; 20km need pavement renewal; urban roads have historically been in worse condition than rural; this has improved in recent years (urban works to be coordinated with water main replacements to avoid digging up new roads)

**Upgrades:** to address road safety issues and improve freight productivity are identified as a concern on several roads; Council's ability to fund such works is limited so a prioritised list is vital.

**Unsealed roads:** Council invested considerably in gravel resheeting the network in recent years, so it is in good condition; grading program is ongoing (frequency needs review)

**Footpaths:** existing footpaths are generally OK although maintenance needs to remain a focus (e.g. fixing trip hazards); Council has built many new paths in the last few years and needs to develop a clear priority list for future projects given financial constraints. This is informed by Active Transport Strategy. Priority list should also be considered for renewal

**Bridges and culverts:** all structures on the rural network are owned by Murrumbidgee Irrigation (Council, as road authority, needs to ensure MI maintains them); structures in urban areas are generally in good condition but do require regular inspection.

**Kerb and gutter:** generally, in good condition, maintenance (isolated sections needing replacement) only.

### Where do we aim to be in 10 years?

**Sealed roads:** with continued investment in resealing and pavement rehabilitation, the condition of the network will be maintained, if not improved

**Upgrades:** the number of projects completed will be dependent on securing grants

**Unsealed roads:** Council will need to ramp up gravel resheeting in later years as the good gravel coverage that exists now deteriorates, ongoing grading required

**Bridges and culverts:** Council (together with Griffith CC) aims to have a formal agreement with Murrumbidgee Irrigation regarding inspection and maintenance of their structures

**Footpaths + kerb:** improved targeting of maintenance, prioritised investment in renewal &/or high use areas.

### How will we know we're on track?

Activity	Target	Activity	Target
Local road reseals	17km p.a.	Gravel resheeting of unsealed roads	9km p.a.
Urban road rehabilitation program	ongoing	Maintenance grading program completed	Within budget

	aligned with watermain projects			
	Pavement rehabilitation projects	Completed w/in budget	Road and footpath maintenance undertaken	Within budget
	Prioritised list of footpath renewal projects	2026	MOU with Murrumbidgee Irrigation concerning structures	2028

# BUILDINGS AND OPEN SPACE

What assets are we responsible for?

Total Number of buildings: 180

Asset category	Value \$M	Asset category	Value \$M
Swimming pools (Leeton & Whitton)	8.2	Cultural buildings (Roxy <sup>5</sup> + museums)	12.5 + 16
Sports facilities (64 buildings)	10.9	Aged persons units	2.1
Parks: playgrounds + other assets	4.4	Leeton Early Learning Centre	2.8
Public Amenities	1.2	Leeton Visitor Information Centre	2.2
Community halls and other buildings	5.3	Emergency services (RFS/SES)	1.5
Gogeldrie caravan park	1.5	buildings, Leeton landfill	1.9
Works depot	3.1	other buildings (sheds, etc.)	1.0
Council chambers/admin office	5.0		

Where are we now?

**Swimming pools:** Leeton pool has recently been renewed/upgraded, including completion of new water slide. Whitton has several items (filters, amenities, pipework, concourses) in need of renewal within next few years, Pending formal endorsement by Council.

**Cultural buildings:** Roxy Theatre refurbishment has completed stage one and stage two has commenced; Whitton Museum needs significant work, Leeton Museum/Gallery needs further work (roof/upper floors)

**Sports facilities:** generally, in good condition. Stadium needs new roof, but there are also capacity issues (potential expansion is under consideration). Masterplan for sporting precinct to be developed 2025/26

**Playgrounds:** are in good condition and comply with latest standards.

**Public toilets:** all toilets in good condition thanks to ongoing renewal works.

**Community halls, etc:** CWA/Community Services building needs a new roof, other halls/community buildings are in varying condition and a priority list for renewal is required.

**Caravan parks:** masterplan developed for upgrade of Gogeldrie weir park, including investigation into cabins. (grant dependent). Caretakers house in need of renewal; Brobenah Camping Ground: redevelopment as affordable housing, contingent on grant funding.

**Works depots:** ageing facilities, but generally functional and appropriate

**Council chambers/admin:** generally good condition

**Visitor Info Centre:** ageing facilities, needs internal refurbishment but otherwise OK

**Aged persons units (Eventide Homes):** units recently refurbished. Feasibility study for expansion of site is planned for coming years.

**Leeton Early Learning:** Good facilities, recent renewal and construction of new room has explained capacity and restored condition.

**Emergency services:** RFS works funded by them, SES funded by Council (buildings OK).

**Building's asset Data:** Improvement needed on the level of detail relating to dome building conditions.

<sup>5</sup> Roxy Stage One covers costs up to 2 December 2024



<p><b>Where do we aim to be in 10 years?</b></p>	<p><b>Council operated facilities:</b> all the issues noted above are funded in the capital works program. This work is sufficient to ensure buildings remain functional and fit for purpose, although over time further works will need to be programmed as issues arise. A further allocation of \$100-250k p.a. is also available for general unscheduled but urgent work. Resources allocated to buildings has been reviewed and a proposal to adequately adjusted to suit the number of buildings managed by Council has been put forward.</p> <p>Council is working on a scheduled maintenance program for its facilities.</p>	
<p><b>How will we know we're on track?</b></p>	<p><b>Activity</b></p>	<p><b>Target</b></p>
	<p>Sports precinct master plan developed.</p>	<p>2026</p>
	<p>Completion of Roxy Theatre project.</p>	<p>2025</p>
	<p>Gogeldrie Weir Caravan Park upgrade plan developed.</p>	<p>2027</p>
	<p>Maintain and monitor current service levels for open space facilities.</p>	<p>Ongoing</p>
	<p>Review of Council's buildings condition and budget repair/refurb costings</p>	<p>2025</p>
	<p>Proactive building maintenance program developed and implemented.</p>	<p>2026</p>
	<p>Overall condition of our buildings increases to condition 3 or above.</p>	<p>2028</p>
	<p>Data sets for buildings will be improved provided greater depth of understanding in the specific conditions of each building and the components within the building.</p>	<p>2026</p>

# URBAN STORMWATER DRAINAGE

## What assets are we responsible for?

Asset category	Value \$M
43km urban stormwater drainage pipes (including pits, headwalls, grates, etc.)	40.3

*Note: drainage pipes and culverts in rural areas are included in Transport*

### Where are we now?

**Asset renewals:** most of the urban stormwater drainage network (38km out of the 43km total length) was built in the last 30 years, so there is little work required to renew these assets (generally, concrete pipes/structures should be expected to last 80 years or so).

**Upgrades/new assets:** there are some portions of the network with insufficient capacity to cater for storm events, which leads to localised flooding problems. Council needs to prioritise such investments in new and upgraded assets carefully, as there are limited funds available. Developing a list of sites for further investigation is a first step.

**Maintenance and operations:** current maintenance programs are reactive (e.g. responding to blockages). Council needs to implement a proactive program that includes CCTV inspections to identify defects and undertake maintenance and repairs. This will also develop a clearer picture of renewal needs (if any).

### Where do we aim to be in 10 years?

CCTV inspection program should be mostly or fully completed for the entire network, providing a good picture of current condition as well as facilitating proactive maintenance (addressing defects before they cause major problems).

Potential upgrade projects to address localised flooding issues will have been identified. Extent of progress and works carried out will be dependent on funding.

### Key performance objectives (or 'levels of service')

Activity	Target
Maintenance issues (e.g. blockages) responded to as required	ongoing
Continue CCTV inspection program, undertake yearly ongoing network inspections, (focus on areas more likely to have condition problems, once completed inspect remaining network).	5% per year
List of catchments for further investigation to address localised flooding issues	2026
Works required to alleviate localised flooding issues completed	As funds permit

PLANT AND EQUIPMENT		
What assets are we responsible for?		
	Asset category	Value \$M
	Heavy (civil construction) plant, trucks, mowers, utilities, and cars	10
	Office equipment (information technology, etc.)	1.7
Where are we now?	<p>Council has a modern and reliable plant fleet that is adequate to support efficient and effective operations (in roads, parks, water, and sewer, etc.). Council understands the costs of operation and allocates these appropriately to individual service areas.</p> <p>Council reviews the need for items as part of the renewal process.</p> <p>Council has invested in information technology to support efficient and effective operations (in office-based activities) but needs to continue to invest in replacing ageing equipment as much of this has a short service life, as well as investing in new technologies where there is a business case to do so.</p> <p>Council is investigating the business case for investing in sustainability infrastructure such as solar power facilities.</p>	
Where do we aim to be in 10 years?	<p>Continued investment in Council's plant fleet and information technology assets will ensure Council's operations are as efficient and effective as possible.</p> <p>Investment in sustainability infrastructure will reduce Council's carbon footprint and its operating costs.</p>	
How will we know we're on track?	Activity	Target
	Plant replacement programs implemented	ongoing
	Information technology programs implemented	ongoing
	Implementation of Audit recommendations	2025/26

# WATER SUPPLY

for Leeton, Murrumbidgee, Whitton and Yanco

## What assets are we responsible for?

Asset category	Value \$M	Asset category	Value \$M
200 km water supply pipelines + valves	53.61	Water Storage (Dams + Reservoirs)	22
Water Treatment Plants	29.02	water pump stations	2.15

## Where are we now?

**There are several issues Council needs to address to ensure the quality and reliability of its water supply for existing customers, and to cater for new development.**

**Pipelines in older areas** (particularly the town square) are reaching the end of their service life and need renewal. The work needs planning so that pipelines are renewed ahead of road rehabilitation, which is also required in these areas. Redundant mains need to be identified and decommissioned.

**Leeton Water Treatment Plant** will need refurbishment over the medium term to fix assets in poor condition. Opportunities to upgrade the Plant (address WHS issues, improve automation, increase capacity and better treat Water Supply) will also be explored. Soda ash overhaul to be completed over the next two years.

**Water pressure** is inadequate in some areas (Council regularly receives complaints about this) and may not be sufficient to meet minimum standards for firefighting. A new reservoir at Yanco will improve the situation, but this needs further investigation.

**Hydrants and valves:** some are inoperable across the network creating fire risks as well as maintenance issues. A proactive maintenance plan needs to be developed.

**Smart meters** have been installed to support water loss and efficiency programs. A small number of sites still remain as manual read meter; these are slowly being replaced. Council has a very secure supply, but it recognises it needs to use its water resources efficiently.

**Network planning** is required to service growth areas (this planning needs to be undertaken hand in hand with land development planning) and improve services to existing areas (e.g. dead ends connected via 'ring mains', improving pressure/fire flows).

**Energy consumption** is not as efficient as it could be (pump efficiency, renewable energy). The VSD and switchboard at the Raw Water Pump Station have recently had an upgrade

## Where do we aim to be in 10 years?

**Issues identified above will have been addressed on a priority basis (focused on risk) within available resources (as set out in the accompanying Long Term Financial Plan).**

The biggest unknowns are the scope of works to address capacity issues at Leeton Water Treatment Plant and to improve pressures/fire flows. Both issues will be exacerbated by increased demand from new developments. A developer servicing plan (which nominates fair charges for developers) will be prepared with all of this in mind, but it is also possible that Council will need to review the current charges.

The reliability of the water supply will improve considerably with the implementation of preventative maintenance programs. Energy consumption will decrease with more efficient pumps, introduction of renewable energy installations guided by a strategy.

	There will be an ongoing need to renew ageing infrastructure (particularly pipelines). Funding will be better targeted over time as Council improves the quality of asset data.	
How will we know we're on track?	Activity	Target
	Decommission redundant mains plan and priority list	2026
	Concept study for renewal and upgrade works at Leeton Water Plant	2026
	Revision of Developer Servicing Plan and LTFP based on scoping study. (part of IWCM)	2026
	Development of a preventative maintenance program (PMP) including mechanical/electrical, valves and hydrants, reservoir cleaning	2027
	Development of a risk-based watermain condition assessment program aligned with road rehabilitation program (then monitor implementation)	ongoing
	Implementation of Council's Energy Master Plan	ongoing
	% of water supplied meeting Australian Drinking Water Guidelines	100%
	Interruptions to supply planned (min. 3 days' notice) and non-planned	< 8 hours
	Water losses throughout the system	Reducing
	Priority list of dead-end replacements.	2026
	Completion of Integrated Water Cycle Management Strategy (IWCM)	2026

<h1>SEWERAGE</h1> <p>for Leeton, Murrumbidgee, Wilton, Wamoon and Yanco</p>			
What assets are we responsible for?			
Asset category	Value \$M	Asset category	Value \$M
150km gravity sewerage pipes	34.2	Sewage pumping stations	14.5
Sewage treatment plants	24.8	23.9km sewer rising mains	6.9
Where are we now?	<p><b>Similar to water supply, there are several issues Council needs to address to ensure the reliability of its sewerage system for existing customers and cater for development.</b></p> <p><b>Pipelines in older areas</b> are reaching the end of service life. CCTV inspections needed to identify/prioritise 'relining' of pipes as well as rehabilitation of manholes and vents to avoid expensive failures (worst case, this can involve a pipe or vent collapse).</p> <p><b>The excessive number of pumping stations in Leeton</b> (originally built to minimise costs to developers, not long-term operations) needs rationalising to address septicity issues (detention times are too long, leading to odour and corrosion), reduce pumping costs and future renewal needs. This needs to be guided by a network analysis that also considers serving of 'backlog' (unserved) properties in urban areas and proposed growth areas (align with land use + water supply plans). Some stations are in poor condition.</p> <p><b>Liquid trade waste discharges</b> to the sewerage system adding to problems with septicity, as well as the cost of treatment. Compliance with requirements is currently around 91%.</p> <p><b>Leeton Sewage Treatment Plant</b> is performing adequately (meeting environmental pollution licence requirements) but has limited capacity to cater for additional flows from new developments. The plant is ageing, a review of the plant to improve efficiencies, reliability, identify WHS and renewal needs will be undertaken. Works are planned to de-silt the back dams and allow for more UV disinfection within this financial year</p> <p><b>Energy consumption</b> is not as efficient as it could be (pump efficiency, renewable energy)</p> <p>Council is in the process of developing an <b>Integrated Water Cycle Management Strategy</b> (which also covers water supply) to address the issues above and other strategic issues.</p>		
Where do we aim to be in 10 years?	<p><b>Issues identified above will have been addressed on a priority basis (focused on risk) within available resources (as set out in the accompanying Long Term Financial Plan).</b></p> <p>The biggest unknowns are the scope of works to rationalise pump stations, and how this can also cater for new developments. A developer servicing plan (which nominates fair charges for developers) will be prepared with all of this in mind, but it may also require Council to review the current charges.</p> <p>The reliability of Council's sewerage system will improve considerably with the implementation of preventative maintenance programs.</p> <p>There will be an ongoing need to renew ageing infrastructure (particularly pipe relining). Funding will be better targeted over time as Council improves the quality of asset data.</p>		
How will we know	Activity		Target
	Servicing Strategy completed (see water supply)		2026

we're on track?	Risk-based CCTV inspection program to identify pipes requiring relining.	ongoing
	Strategy to rationalise sewage pumping stations developed	2027
	% compliance of liquid trade waste management program	100%
	Incidence of failures (sewage chokes, pump failures)	decreasing
	Compliance of effluent with environmental pollution licence	100%
	Investigation and priority list of pumpstation renewal	2026
	Completion of Integrated Water Cycle Management Strategy (IWCM)	2026

### 3. Financial Planning

The allocation of Council's limited resources always involves a balance between:

- **performance** ('level of service' as needed or desired by the community),
- **cost** (what is affordable to Council, as determined in the budget and LTFP) and
- **risk** (what is 'acceptable' to Council under its Risk Management Framework).

**It is critical that financial information ('cost') aligns across all of Council's IP&R documents. This SAMP aligns with the Operational Plan (OP), Delivery Program (DP) and LTFP.**

Forecast costs for **operations and maintenance** – activities that 'retain' an asset in service rather than 'restore' it (as with capital works) – are not included in this SAMP (as required by the IP&R Guidelines<sup>6</sup>) because these forecasts are in the OP budget, DP financial forecasts and LTFP. Unless specified otherwise, indexation applied to budgets generally (employees, materials, etc.) applies to budgets for asset operations and maintenance, too.

Forecast costs for **capital works programs** – activities to renew or upgrade existing assets and to build/acquire new assets – are included in the following two tables:

- firstly, the 'numbers', financial estimates/forecasts (these are all shown in 2025 dollars here, indexation of 3% p.a. is applied in the DP and LTFP),
- secondly, discussion of key issues in relation to each program.

Individual capital works *projects* are identified in the OP budget (these are 'locked in' for the current year, projects may be listed for future years for information, but these will be subject to ongoing refinement and revision). Financial forecasts in the DP are at program level. The total capital works for each fund aligns with the totals in the LTFP.<sup>7</sup>

If there is a need for Council to consider varying the funding allocated now or in future (the forecast cost), this will be identified in one or more of the following ways:

- in the **asset class summaries** (section 2) by identifying an issue of concern with outcomes Council can achieve now ('where are we now?') and/or what it can achieve in future ('where will we be in 10 years?')<sup>8</sup>,
- as a **risk management strategy** (section 4) that Council needs to implement to bring a particular risk down to an 'acceptable' level,
- as a shortfall expressed in terms of the **infrastructure asset performance measures** ('backlog' or 'required maintenance' in section 5), and/or
- as a scenario in the **LTFP** (where the additional funding to address the issue is provided) in addition to the scenarios currently included.

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<sup>6</sup> Essential element 3.22 says AMPs 'must contain long-term projections of asset maintenance, rehabilitation and replacement, including forecast costs for reflection in LTFP'. Forecast costs generally *are* in the LTFP. Projections (in terms of outcomes) are in asset class summaries and risk management strategies.

<sup>7</sup> Total capital works in tables following align with 'purchase of infrastructure property plant and equipment' in cashflow statement in the LTFP; capital works is also discussed in sections 3.3, 4.3 and 5.3 of the LTFP.

<sup>8</sup> A distinction isn't made in the asset class summaries between 'operations' and 'capital' as the focus is outcomes, not accounting.



### 3.1 Capital Works Program for General Fund (Draft LTFP 2025/26)

NOTES: Excludes carry-overs from 2025 financial year. See comments on each program on following pages.

Program #	Capital Program	Asset Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	<b>Stormwater Drainage</b>		<b>264,690</b>	<b>272,621</b>	<b>281,304</b>	<b>291,069</b>	<b>302,224</b>	<b>314,930</b>	<b>329,135</b>	<b>329,135</b>	<b>329,135</b>	<b>402,017</b>
D 1	Drainage AMP New & Upgrade - General Rural Stormwater	<b>Water</b>	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	65,239
D 2	Drainage AMP New & Upgrade - General Urban		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	65,239
D 3	Drainage AMP Renewal Demand - Annual		74,690	82,621	91,304	101,069	112,224	124,930	139,135	139,135	139,135	181,540
D 4	Stormwater Management Service Charge (SMSC) Projects		90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
	<b>Land &amp; Buildings</b>		<b>5,201,767</b>	<b>4,435,693</b>	<b>4,098,135</b>	<b>3,772,932</b>	<b>3,620,932</b>	<b>1,703,079</b>	<b>1,765,268</b>	<b>1,810,627</b>	<b>1,810,627</b>	<b>1,810,627</b>
BO 1	Childcare Centre (LELC) - Administration Office Renovation Works	<b>Land &amp; Buildings</b>	27,500									
BO 2	Childcare Centre (LELC) - Automated Watering System		13,500									
BO 3	Eventide Homes - Renewals		10,000	10,000	10,000	10,000						
BO 4	Eventide Homes - Yanco Social Housing Expansion Project		300,000		2,750,000	2,250,000						
BO 5	Gogelderie Weir - Caretaker House Renewal Work		40,000									
BO 6	Gogelderie Weir Cabins (Planning & Construction)			200,000			2,000,000					
BO 7	Brobenah Road Affordable Housing		2,661,081	3,165,270								
BO 8	Public Conveniences renewals		50,000	50,000	50,000	50,000						
BO 9	Commercial building renewals (49 Buildings)		99,157	86,958	133,720	203,903						
BO 10	Community building renewals (Excl Whitton museum, LMAG, Library, Roxy) (57 Buildings)		39,629	133,254	166,468	253,838						
BO 11	Operational building renewals (120 Buildings)		62,321	237,958	327,478	449,353						
BO 12	Public amenity renewals (other than conveniences) (61 Buildings)		73,579	58,254	116,468	203,838						
BO 13	Council Owned House Renewals		10,000	10,000	10,000	10,000						
BO 14	LMAG Renewals and Upgrades		265,000									
BO 15	Library Renewals					50,000						
BO 16	Roxy Renewals and upgrade		1,000,000		50,000	50,000						
BO 17	Whitton Museum Renewals (including Courthouse)		100,000	484,000	484,000	242,000						
BO 18	Sporting Precinct Renewal (Stadium Roof)		450,000									
BO 19	Buildings & Facilities AMP Renewal Demand - Annual						1,510,932	1,593,079	1,655,268	1,700,627	1,700,627	1,700,627
BO 20	Buildings & Facilities AMP Renewal Demand - Backlog						110,000	110,000	110,000	110,000	110,000	110,000
	<b>Office Equipment &amp; IT Systems</b>		<b>405,000</b>	<b>355,000</b>	<b>415,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
ITC 1	Corporate Information Systems Annual Allocation (Business Systems Improvements)	<b>Office Equipment &amp; IT Systems</b>	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
ITC 2	Network and Server Infrastructure		160,000	110,000	170,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
ITC 3	Annual Computer Fleet Replacements		45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000

Program #		Capital Program	Asset Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		Other Structures	Other Structures	790,000	740,000	60,000	280,000	2,610,000	50,000	110,000	50,000	110,000	50,000
OS	1	Minor Renewals of the Whitton Pool		10,000	10,000	10,000	10,000						
OS	2	Town Entrance Signs Renewals					20,000						
OS	3	Cemetery Capital Works - Cemetery Expansion		630,000	630,000			60,000		60,000		60,000	
OS	4	Playgrounds		50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
OS	5	Sporting Grounds Masterplan		100,000									
OS	6	Whitton Pool - Detailed Design					200,000						
OS	7	Whitton Pool - Renewal					2,500,000						
		Plant & Equipment	Plant & Equipment	1,484,000	1,082,060	1,453,140	1,271,000	1,945,860	1,308,660	2,038,110	2,341,920	1,869,600	1,046,730
PF	1	Plant & Vehicle Replacement		1,484,000	1,082,060	1,453,140	1,271,000	1,945,860	1,308,660	2,038,110	2,341,920	1,869,600	1,046,730
		Roads, Bridges & Footpaths	Roads, Bridges & Footpaths	3,910,781	3,900,781	3,980,681	3,961,630	3,983,699	3,983,699	3,686,699	3,580,699	3,910,781	3,900,781
T	1	Bridge Renewals		100,000	100,000	100,000	100,000						
T	2	Roads to Recovery Program		1,050,225	1,247,142	1,312,781	1,312,781						
T	3	Annual Reseal Program- Sealed Rural and Urban Road		725,000	725,000	725,000	725,000						
T	4	Sealed Road Rehabilitation Program (now part of R2R)		700,000	703,000	703,000	703,000						
T	5	Sealed Roads Heavy Patching		60,000	60,000	60,000	60,000						
T	6	Gravel Road Resheeting		350,000	350,000	350,000	350,000						
T	7	Regional Road - MR539		200,000	200,000	200,000	200,000						
T	8	Footpath - Renewals		100,000	100,000	100,000	100,000						
T	9	Footpaths - New		100,000	100,000	100,000	100,000						
T	10	Kerb & Gutter - Renewals		80,000	80,000	80,000	80,000						
T	11	Shoulder Widening Program		150,000	150,000	150,000	150,000						
T	12	Library - Pedestrian Crossing, Disabled Carpark and Signage		20,000									
T	13	Bus Shelter Upgrades		20,000	20,000	20,000	10,000						
T	14	Traffic Facilities		20,000	20,000	10,000	10,000						
T	15	Transport AMP New & Upgrade					500,000	500,000	500,000	500,000	500,000	500,000	
T	16	Transport AMP Renewal Demand - Annual					2,577,681	2,858,630	3,080,699	3,080,699	3,080,699	3,080,699	
T	17	Transport AMP Renewal Demand - Backlog					903,000	603,000	03,000	403,000	106,000		
		Waste	Waste	600,000	1,567,663			650,000	1,000,000		650,000		
WM	1	Leeton Landfill			650,000			650,000	1,000,000		650,000		
WM	2	Yanco Landfill Remediation		600,000	917,663								
Grand Total				12,420,682	12,308,179	10,218,360	9,870,782	13,464,697	8,693,299	8,581,212	9,520,381	8,161,061	7,245,073

## Comments on Capital Works Program (above)

NOTE: actual projects and budgets will be identified in the Operational Plan.

Program #		Comments e.g. projects included in a particular year, notes on overall priorities
<b>TRANSPORT</b>		
T	1	<b>Bridge Renewals:</b> Perform essential repairs, replacements, and structural enhancements on existing bridges to maintain safety, extend asset life, and ensure reliable connectivity across the network.
T	2	<b>Roads to Recovery Program:</b> Renew roads in poor condition (identified as Condition 4 or 5 in the IMG Survey) through treatments ranging from full excavation and replacement of failed pavement to in-situ lime stabilization and sealing, ensuring a safer and more durable road network.
T	3	<b>Annual Reseal Program- Sealed Rural and Urban Road:</b> Reseal roads identified as needing a waterproof surface to maintain pavement integrity and ride quality, prioritizing those with Condition 4 or 5 ratings. Perform any required maintenance (e.g., pothole repairs, surface leveling) before sealing, and re-line mark as needed.
T	4	<b>Sealed Road Rehabilitation Program :</b> Rehabilitate severely deteriorated sealed roads (Condition 4 or 5), using methods such as full pavement reconstruction or lime stabilization, to improve safety and extend pavement life.
T	5	<b>Sealed Roads Heavy Patching:</b> Conduct heavy patching on deteriorated sections identified through routine inspections, addressing localized failures to prolong the overall lifespan of sealed roads.
T	6	<b>Gravel Road Resheeting:</b> Resheet gravel roads prone to rapid deterioration from weather and heavy vehicle traffic, scheduling works as conditions permit to maintain a safe and reliable unsealed network.
T	7	<b>Regional Road - MR539:</b> Continue widening shoulders on this major heavy vehicle route to minimize edge breaks and improve overall safety, with external funding ensuring no direct cost to Council.
T	8	<b>Footpath – Renewals:</b> Replace deteriorated footpaths (e.g., Mallee Street) to eliminate trip hazards, reduce ongoing maintenance, and provide a safer walking environment.
T	9	<b>Footpaths – New:</b> Construct new footpaths in high-priority areas outlined by the Active Transport Plan, closing gaps in the pedestrian and shared-path network to improve connectivity.
T	10	<b>Kerb &amp; Gutter – Renewals:</b> Repair or replace damaged kerb and gutter sections to maintain proper drainage, support road integrity, and enhance the local streetscape.
T	11	<b>Shoulder Widening Program:</b> Widen shoulders on roads like Wattle Road to create continuous, safer travel routes, improve road-user safety, and ensure consistent pavement width across the network.
T	12	<b>Library - Pedestrian Crossing, Disabled Carpark and Signage:</b> Conduct a pedestrian study from Sycamore Street Carpark to support installing a zebra crossing, add a disabled parking bay for improved accessibility, and designate library patrons/staff parking through clear signage.
T	13	<b>Bus Shelter Upgrades:</b> Upgrade older bus shelters with rusted structures and splintered seating, replacing two per year, beginning with those on Wirildra Street and Lillypilly Road, to enhance comfort and safety for commuters.
T	14	<b>Traffic Facilities:</b> Conduct an intersection study at Vance Road and Koonadan Road and allocate resources for traffic-related measures recommended by the Local Traffic Committee. This approach ensures the availability of funding for new facilities and safety enhancements across the transport network.
T	15	<b>Transport AMP New &amp; Upgrade:</b> Undertake transport projects aligned with the Asset Management Plan to address emerging needs, improve safety, and enhance overall network functionality.
T	16	<b>Transport AMP Renewal Demand – Annual:</b> Carry out scheduled renewal works each year to maintain existing transport infrastructure, preventing deterioration and preserving safe, consistent service.
T	17	<b>Transport AMP Renewal Demand – Backlog:</b> Address deferred transport renewals to reduce the risk of failures, uphold reliability, and meet ongoing demand for well-maintained roads and related facilities.

## BUILDINGS AND OPEN SPACE

BO	1	<b>Childcare Centre (LELC) - Administration Office Renovation Works:</b> Renovate the administration office at the Leeton Early Learning Centre to accommodate a third workstation and provide greater visibility for the Nominated Supervisor and Admin Team. The current layout does not meet staffing requirements, and this renovation will improve functionality and oversight.
BO	2	<b>Childcare Centre (LELC) - Automated Watering System:</b> Install an automatic irrigation system for the lawn areas at the Leeton Early Learning Centre, eliminating the need for management to water manually outside work hours and ensuring consistent turf maintenance.
BO	3	<b>Eventide Homes – Renewals:</b> Undertake renewal works at Eventide Homes to maintain and improve aging facilities, preserving safe and comfortable conditions for residents.
BO	4	<b>Eventide Homes - Yanco Social Housing Expansion Project:</b> Expand social housing at Eventide Yanco by building up to 20 additional units, addressing the high priority of affordable housing. A large area behind the existing complex has been identified for this purpose, ensuring room to meet growing demand.
BO	5	<b>Gogeldrie Weir - Caretaker House Renewal Work:</b> Renew sections of the caretaker's residence at Gogeldrie Weir, including partial restumping and window repairs, based on a Building Services Officer's inspection. The house is nearly 80 years old and requires timely maintenance to remain habitable and function.
BO	6	<b>Gogeldrie Weir Cabins (Planning &amp; Construction):</b> Plan and install approximately five or six quality cabins at Gogeldrie Weir. This step replaces cabins previously sold by the former licensee.
BO	7	<b>Brobenah Road Affordable Housing:</b> Complete subdivision of the Brobenah Road Dog Park into 20 lots for affordable housing, partnering with a housing provider or private investor to build homes at no cost to Council. This initiative targets Leeton's pressing rental shortage, supporting workers, businesses, and new investment in the area.
BO	8	<b>Public Conveniences renewals:</b> Renew Council-managed toilet blocks, change rooms, barbecues, and shelters to keep facilities at acceptable standards. This coordinated works program ensures consistent maintenance and asset quality.
BO	9	<b>Commercial building renewals (49 Buildings):</b> Carry out planned renewal activities across commercial buildings to maintain structural integrity, functionality, and value for Council's property portfolio.
BO	10	<b>Community building renewals (Excl Whitton museum, LMAG, Library, Roxy) (57 Buildings):</b> Undertake renewal works for community buildings (excluding Whitton Museum, LMAG, Library, and the Roxy) to preserve safety, accessibility, and service quality.
BO	11	<b>Operational building renewals (120 Buildings):</b> Address upkeep needs on operational buildings, ensuring they remain fit for purpose and safe for staff and the public.
BO	12	<b>Public amenity renewals (other than conveniences) (61 Buildings):</b> Upgrade and maintain public amenities—excluding restrooms—to provide a clean, functional environment for community use.
BO	13	<b>Council Owned House Renewals:</b> Perform routine maintenance and renewal on Council-owned houses, protecting the value of these properties and ensuring continued suitability for tenants.
BO	14	<b>LMAG Renewals and Upgrades:</b> Remove obsolete roof equipment, replace leaking roof sheets, and repair stormwater drainage at the Leeton Museum & Art Gallery (LMAG) to prevent further water damage and preserve the collection environment.
BO	15	<b>Library Renewals:</b> Undertake targeted refurbishments and maintenance at the library to sustain a welcoming, functional community space.
BO	16	<b>Roxy Renewals and upgrade:</b> Implement planned renewals to keep the Roxy in good condition, preserving its cultural and historical significance for ongoing community use. Execute improvements and potential expansions at the Roxy to enhance visitor experience, meet compliance requirements, and support broader community functions.
BO	17	<b>Whitton Museum Renewals (including Courthouse):</b> Preserve Whitton Museum and its associated courthouse through timely repairs, upgrades, and maintenance to maintain heritage integrity and visitor accessibility.
BO	18	<b>Sporting Precinct Renewal (Stadium Roof):</b> Remove and replace deteriorating solar hot water systems and rusted roof sheets, then install solar mesh and sarking to address leaks affecting the stadium floor and overall facility condition.
BO	19	<b>Buildings &amp; Facilities AMP Renewal Demand – Annual:</b> Provide for annual renewal of building and facility assets as they age or degrade, ensuring continued safe operation and efficient service delivery.
BO	20	<b>Buildings &amp; Facilities AMP Renewal Demand – Backlog:</b> Address postponed or deferred building and facility renewal projects, preventing further deterioration and reducing long-term maintenance costs.
OS	1	<b>Minor Renewals of the Whitton Pool:</b> Carry out pre-season checks at Whitton Pool to identify and perform minor repairs or improvements, ensuring it remains safe and operational.
OS	2	<b>Town Entrance Signs Renewals:</b> Refresh and maintain town entrance signage to ensure a positive first impression and support local identity.
OS	3	<b>Cemetery Capital Works - Cemetery Expansion:</b> Begin construction of Stage 1 for the Leeton Cemetery expansion, following completion of detailed design in the 2024–25 budget, to accommodate future burial needs.
OS	4	<b>Playgrounds:</b> Replace the aging modular playground at Mountford Park with a new themed play structure in line with the Playground Strategy, improving safety and enhancing the recreational experience.

OS	5	<b>Sporting Grounds Masterplan:</b> Develop a detailed design for future expansions of the Leeton Stadium and surrounding sporting grounds, ensuring facilities meet the evolving needs of local sports clubs.
OS	6	<b>Whitton Pool - Detailed Design:</b> Draft a comprehensive design plan for Whitton Pool's refurbishment, ensuring improvements align with community needs and budget considerations.
OS	7	<b>Whitton Pool – Renewal:</b> refurbishment works at Whitton Pool once designs and budgets are finalised, extending its service life and improving the user experience.

## URBAN STORMWATER DRAINAGE

D	1	<b>Drainage AMP New &amp; Upgrade - General Rural Stormwater:</b> Undertake minor stormwater projects in rural areas based on resident requests and identified drainage issues, improving runoff management and reducing flood risk.
D	2	<b>Drainage AMP New &amp; Upgrade - General Urban:</b> Carry out minor urban stormwater projects to address drainage issues and accommodate resident requests, improving system capacity and resilience in built-up areas.
D	3	<b>Drainage AMP Renewal Demand – Annual:</b> Renew pipes, pumps, and related stormwater assets each year as inspections reveal wear or failure risks, preventing major disruptions and safeguarding public areas.
D	4	<b>Stormwater Management Service Charge (SMSC) Projects:</b> Continue CCTV inspections and targeted repairs of the stormwater network, using charge proceeds to maintain effective drainage, minimize blockages, and inform future capital works.

## PLANT AND EQUIPMENT

PF	1	<b>Plant &amp; Vehicle Replacement:</b> Heavy plant fleet (graders, backhoes, trucks) replacement program is planned to optimise productivity, reliability and whole of life costs. Light vehicle fleet (operational utes and cars) planned to minimise costs
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## INFORMATION TECHNOLOGY, COMMS. AND OFFICE EQUIPMENT

ITC	1	<b>Corporate Information Systems Annual Allocation (Business Systems Improvements):</b>
ITC	2	<b>Network and Server Infrastructure:</b> Network infrastructure (servers, comms, etc.) ongoing investment required
ITC	3	<b>Annual Computer Fleet Replacements:</b> PCs and monitors are on a 5-year rolling replacement program.

## WASTE MANAGEMENT

WM	1	<b>Leeton Landfill:</b> Includes new cells at Leeton landfill every 3 years, plus remediation of the old Leeton landfill in 2029.
WM	2	<b>Yanco Landfill Remediation:</b> Remediation and capping of the former Yanco landfill site, in accordance with the Council's Closure and Post-Closure Management Plan and the NSW EPA's landfill guidelines.

### 3.2 Capital Works Program for Water Supply and Sewerage Funds

Council's water supply and sewerage are accounted for separate to 'general fund' as required by National Competition Policy and the *Local Government Act 1993* (LG Act). The Long-Term Financial Plan includes an indicative 10-year capital works program and financial plan.

Program #	Capital Program	Asset Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	<b>Water</b>											
W 1	Water Treatment - Reservoirs/Dams			1,000,000								
W 2	Water Treatment - Water Management - Water Meters		20,000	20,000	20,000	20,000						
W 3	Water Mains - General Water Mains		200,000	200,000	200,000	200,000						
W 4	Water Mains - General Water Mains - Leeton WTP Sedimentation Tank Refurbishments				150,000							
W 5	Water Main Replacements		470,000	470,000	470,000	470,000						
W 6	WTP- Valve audit and repair		30,000		30,000							
W 7	WTP-Sedimentation Tank Launder Replacement		150,000									
W 8	Water Treatment - Leeton RWP - VSD and Switch Board Upgrade				208,411	250,000						
W 9	Water Treatment - Telemetry Upgrades			150,000	50,000	50,000						
W 10	Murrumbidgee Filtration Plant Upgrade				250,000							
W 11	Water Reservoir OHS Upgrades				150,000							
W 12	Water Main Replacements - Ring Main Extensions			937,803	950,000							
W 13	Water Treatment - Solar Array Murrumbidgee WTP				75,000							
W 14	Water Mains - General Water Mains -Servicing Strategy			250,000								
W 15	Design ground level access to Wattle hill and Parkview			200,000								
W 16	Soda Ash System Upgrade		50,000	50,000								
W 17	Upgrades to dosing pumps		150,000									
W 18	Automation of dosage pumps		100,000									
W 19	Upgrade batching system to Whitton plant		100,000									
W 20	Chemical storage sensors		70,000									
W 21	Sludge valve automation		75,000									
W 22	Whitton and Murrumbidgee telemetry upgrades		50,000	80,000								
W 23	Water Telemetry Upgrades (AMP New/Upgrade)						50,000	50,000	50,000	50,000	50,000	50,000
W 24	AMP Renewal Demand - Annual						1,821,810	2,004,272	2,103,774	2,103,774	2,103,774	2,103,774
W 25	AMP Renewal Demand - Backlog						1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
W 26	Water Treatment (AMP New & Upgrade)				600,000	1,729,701	7,000,000					
<b>Grand Total</b>			<b>1,465,000</b>	<b>3,357,803</b>	<b>3,153,411</b>	<b>2,719,701</b>	<b>9,921,810</b>	<b>3,104,272</b>	<b>3,203,774</b>	<b>3,203,774</b>	<b>3,203,774</b>	<b>3,203,774</b>

Program #	Capital Program	Asset Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	<b>Wastewater</b>											
S 1	Sewerage mains, manholes and vents		190,000	190,000	190,000	190,000						
S 2	Sewer Pump Station - Overhauls		250,000	250,000	250,000	250,000						
S 3	Sewer Pump Station - No. 4 Overhaul		150,000	150,000	150,000	150,000						
S 4	Sewer Pump Station - No. 27 Upgrade		15,000	15,000								
S 5	Sewer Pump Station - Pump Replacements			350,000								
S 6	Sewer Treatment Plants - Sedimentation tank automation		100,000	50,000								
S 7	Sewer Treatment Plant - Alum dosing tank level sensors and indicators		15,000									
S 8	Sewer Treatment Plant - Sludge Transfer Pump - Redesign Access	<b>Wastewater</b>	325,000									
S 9	Sewer Treatment Plant - Upgrade and recoat inlet (including gantries and walkways)		300,000									
S 10	Sewer Treatment Plant - Leeton Septic Tank Waste Receival Facility		200,000	49,651								
S 11	Sewer Treatment Plant - Construct Idea tank			650,000	650,000	650,000						
S 12	Waste Water Telemetry Upgrades and automation project				437,204	389,491						
S 13	AMP Renewal Demand - Annual						810,726	807,951	815,163	815,163	815,163	815,163
S 14	AMP Renewal Demand - Backlog						800,000	800,000	800,000	800,000	800,000	800,000
<b>Grand Total</b>			<b>1,545,000</b>	<b>1,704,651</b>	<b>1,677,204</b>	<b>1,629,491</b>	<b>1,610,726</b>	<b>1,607,951</b>	<b>1,615,163</b>	<b>1,615,163</b>	<b>1,615,163</b>	<b>1,615,163</b>

9

### Assumptions

Renewal Demand Annual and Backlog works are based on the Asset Management Plan and represent what should be spent to renew Council's ageing assets.

Council will develop a detailed Capital program to identify works required to meet the asset management plan requirements

The Capital Program is shown in present value \$ (2025)

New and Upgrades include additional depreciation, while Renewal the asset exists and is already being depreciated - life extended

That the new and upgrade for 2022/23 and 2023/24 in the asset Management Plan have been completed

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That the new and upgrade for 2022/23 and 2023/24 in the asset Management Plan have been completed



WATER SUPPLY		
W	1	<b>Water Treatment - Reservoirs/Dams:</b> Dredge the raw water storage dam, clear weeds, and deepen the entrance to maintain storage capacity and water quality. This maintenance has been deferred for some time and must be completed within the next three years.
W	2	<b>Water Treatment - Water Management - Water Meters:</b> Continue installing SMART meters in areas with complicated water meter replacements to enhance water usage management and address the remaining unreplaced meters.
W	3	<b>Water Mains - General Water Mains:</b> Renew or replace existing water mains as needed, based on condition assessments, to maintain a reliable supply, reduce break risks, and ensure the overall efficiency of the water distribution network.
W	4	<b>Water Mains - General Water Mains - Leeton WTP Sedimentation Tank Refurbishments:</b> Refurbish sedimentation tanks at the Leeton Water Treatment Plant to ensure reliable operation, maintain water quality, and address aging infrastructure.
W	5	<b>Water Main Replacements:</b> Replace old water mains identified through burst history to reduce breakages, protect property, and maintain a reliable water supply.
W	6	<b>WTP- Valve audit and repair:</b> Audit existing valves, then repair or replace any that are faulty, ensuring more effective isolation of water mains for repairs or replacements and minimizing service disruptions.
W	7	<b>WTP-Sedimentation Tank Launder Replacement:</b> Replace the deteriorated water launders at the Leeton Water Treatment Plant—to maintain water treatment efficiency and compliance. Although considered “disposable,” these components are high cost and need timely replacement.
W	8	<b>Water Treatment - Leeton RWP - VSD and Switch Board Upgrade:</b> Upgrade the variable-speed drives and switchboard at the Leeton Raw Water Pump Station to improve energy efficiency, address aging infrastructure, and ensure reliable water supply.
W	9	<b>Water Treatment - Telemetry Upgrades:</b> Enhance and modernize telemetry systems for remote monitoring and control, improving operational efficiency and reducing manual oversight
W	10	<b>Murrumbidgee Filtration Plant Upgrade:</b> Implement modernization measures and system enhancements at the Murrumbidgee Filtration Plant to increase treatment efficiency and meet future demand.
W	11	<b>Water Reservoir OHS Upgrades:</b> Introduce safety improvements at water reservoirs, such as enhanced access and guardrails, to meet work health and safety standards.
W	12	<b>Water Main Replacements - Ring Main Extensions:</b> Extend ring mains to improve network resilience, reduce supply disruptions, and accommodate future growth.
W	13	<b>Water Treatment - Solar Array Murrumbidgee WTP:</b> Install a solar array at the Murrumbidgee Water Treatment Plant to reduce energy consumption, lower operating costs, and support sustainability goals.
W	14	<b>Water Mains - General Water Mains -Servicing Strategy:</b> Develop and implement a long-term servicing and maintenance plan for general water mains to extend asset life, prevent breaks, and optimize investment.
W	15	<b>Design ground level access to Wattle hill and Parkview Reservoirs:</b> Plan and design new ground-level entry points to enhance safety, reduce maintenance complexity, and simplify operations at Wattle Hill and Parkview reservoirs.
W	16	<b>Soda Ash System Upgrade:</b> Upgrade the existing soda ash dosing unit to address age-related issues that pose WHS concerns and contribute to corrosion of steel and concrete structures.
W	17	<b>Upgrades to dosing pumps:</b> Install dosing pumps with SCADA integration at the Leeton Water Treatment Plant, reducing manual calculations for dosing rates while improving operational control and efficiency.
W	18	<b>Automation of dosage pumps:</b> Automate pumps and installation across Leeton, Whitton, and Murrumbidgee Water Treatment Plants, enabling better remote monitoring and operation while reducing manual oversight.
W	19	<b>Upgrade batching system to Whitton plant:</b> This project upgrades the chemical batching system at the Whitton Filtration Plant. The work includes design, procurement, and installation to improve dosing accuracy, operational efficiency, and overall plant reliability.
W	20	<b>Chemical storage sensors:</b> Install or upgrade sensors on chemical storage systems to improve monitoring, enhance safety, and reduce manual checks.
W	21	<b>Sludge valve automation:</b> Renew and automate the sludge scour valves at the Leeton Water Filtration Plant—replacing the existing valves—to reduce manual operation and improve safety and efficiency.
W	22	<b>Whitton and Murrumbidgee telemetry upgrades:</b> Upgrade and improve telemetry and SCADA systems at the Whitton and Murrumbidgee Water Treatment Plants to enable more autonomous operations, thereby enhancing overall efficiency and monitoring.
W	23	<b>Water Telemetry Upgrades (AMP New/Upgrade):</b> Expand and modernise telemetry systems to enhance remote monitoring, boost operational efficiency, and improve system reliability.
W	24	<b>AMP Renewal Demand – Annual:</b> Provide regular renewal work for water infrastructure to address routine wear, prevent failures, and ensure reliable ongoing service.
W	25	<b>AMP Renewal Demand – Backlog:</b> Resolve outstanding renewal tasks caused by deferred maintenance or capacity constraints
W	26	<b>Water Treatment (AMP New &amp; Upgrade):</b> Upgrade aging mains to improve overall water supply reliability, address the backlog of deteriorating infrastructure, and reduce the risk of failures.



## SEWERAGE

S	1	<b>Sewerage mains, manholes and vents:</b> Replace and renew mains, manholes, and vents to reduce sewer overflows, protect the environment and property, and maintain the integrity of sewer infrastructure.
S	2	<b>Sewer Pump Station – Overhauls:</b> Replace and repair critical equipment at sewer pump stations, introducing a proactive maintenance regime to prevent pump failures and minimize environmental or property damage.
S	3	<b>Sewer Pump Station - No. 4 Overhaul:</b> Install new pumps at Station No. 4 to resolve ongoing failures and repairs, ensuring more consistent operation and reduced downtime.
S	4	<b>Sewer Pump Station - No. 27:</b> Upgrade: improve reliability, address aging equipment, and reduce the risk of overflows or system failures.
S	5	<b>Sewer Pump Station - Pump Replacements:</b> Replace outdated or inefficient pumps in various sewer pump stations to enhance performance, minimize breakdowns, and ensure dependable wastewater management.
S	6	<b>Sewer Treatment Plants - Sedimentation tank automation:</b> Automate sedimentation tank to reduce manual labour, lower WHS risks, and enhance operational efficiency at sewer treatment plants.
S	7	<b>Sewer Treatment Plant - Alum dosing tank level sensors and indicators:</b> Replace level sensors and indicators on the alum dosing tank at the Leeton Sewer Treatment Plant to improve chemical dosing accuracy and overall aeration efficiency.
S	8	<b>Sewer Treatment Plant - Sludge Transfer Pump - Redesign Access:</b> Raise pumps and valves from the deep well to eliminate confined-space work during sludge transfers, reducing WHS risks and making maintenance more accessible.
S	9	<b>Sewer Treatment Plant - Upgrade and recoat inlet (including gantries and walkways):</b> Upgrade and protect the inlet structures to prevent deterioration and ensure efficient wastewater processing, maintaining critical infrastructure integrity.
S	10	<b>Sewer Treatment Plant - Leeton Septic Tank Waste Receiving Facility:</b> Design and install a septic receiving facility and separate sludge pond to properly manage septic sludge, ensure regulatory compliance, and improve overall treatment efficiency.
S	11	<b>Sewer Treatment Plant - Construct Idea tank:</b> Build a new IDEA tank to eliminate the need for high-energy trickle filters and further decrease aerator run times, improving plant efficiency and cutting energy use.
S	12	<b>Waste Water Telemetry Upgrades and automation project:</b> Upgrade and improve telemetry and SCADA systems for the wastewater plants to enable more autonomous operations, thereby enhancing overall efficiency and monitoring.
S	13	<b>AMP Renewal Demand – Annual:</b> Provide regular renewal work for wastewater infrastructure to address routine wear, prevent failures, and ensure reliable ongoing service.
S	14	<b>AMP Renewal Demand – Backlog:</b> Resolve outstanding renewal tasks caused by deferred maintenance or capacity constraints, reducing the risk of failures and improving system performance.

## 4. Risk Management

The table below summarises critical risks<sup>10</sup> associated with each of Council's asset classes and the management strategies Council has in place, or needs to implement, to manage these. Council's corporate risk register has considerable additional detail regarding these issues.

Where management strategies require additional funding to be implemented, this is noted. If the lack of funding gives rise to an 'unacceptable' level of risk, the funding required to implement the strategy will be included in calculations of infrastructure asset performance measures (section 5).

Asset-Related Risk	Rating	Management Strategy + Status
<b>TRANSPORT AND DRAINAGE</b>		
Insufficient investment in resealing (renew bitumen surface) leads to costly premature failure of underlying gravel pavements	High	<ul style="list-style-type: none"> <li>Condition assessment (inspection) undertaken; prioritised list of works prepared</li> <li>Adequate funding of reseal program</li> </ul>
Failure of Murrumbidgee Irrigation (MI) asset (bridge or culvert) leads to person or property damage	High	<ul style="list-style-type: none"> <li>Work with Griffith City Council to negotiate an MOU with MI for inspection and maintenance program</li> </ul>
Person or property damage arising from defective transport and/or drainage asset owned by LSC	High	<ul style="list-style-type: none"> <li>Inspection and maintenance program in place</li> </ul>
<b>BUILDINGS AND OPEN SPACE</b>		
Asset failure leads to person and/or property damage	High	<ul style="list-style-type: none"> <li>Inspection program in place for higher risk assets (playgrounds), customer request</li> <li>Non-compliant building and structures to be identified and rectified.</li> <li>Increase funding of capital works and maintenance</li> <li>Maintenance program for electrical, fire safety and other issues</li> </ul>
Exposure to asbestos in Council building	High	<ul style="list-style-type: none"> <li>Asbestos management plan in place</li> </ul>
Drowning at swimming pool	High	<ul style="list-style-type: none"> <li>Provide appropriately trained staff</li> <li>Commission audit by RLSA and act on issues</li> </ul>
<b>PLANT AND EQUIPMENT</b>		
Plant or equipment failure leads to person and/or property damage	High	<ul style="list-style-type: none"> <li>Scheduled maintenance and inspection programs in place for plant and equipment</li> <li>Funding of plant replacement program</li> </ul>

<sup>10</sup> This approach has been used instead of 'critical assets' (as per essential element 3.18 of IP&R Guidelines) to align with Council's Risk Mgmt. Framework (a 'critical asset' is 'high risk': see ISO55000 clause 3.2.8).

Asset-Related Risk	Rating	Management Strategy + Status
<b>WATER SUPPLY</b>		
Water supply fails to comply with Australian Drinking Water Guidelines	High	<ul style="list-style-type: none"> <li>A Drinking Water Quality Management System has been developed and implemented in accordance with NSW Health Guidelines</li> </ul>
Lack of capacity in Leeton water supply (including production capacity of the Water Treatment Plant and storage capacity in service reservoirs) leads to an interruption to supply (e.g. following a plant breakdown or similar issue)	High	<ul style="list-style-type: none"> <li>SCADA and telemetry system in place to monitor processes and send alarms</li> <li>Preventative maintenance program to be developed and implemented</li> <li>Trained operators in place</li> <li>Concept study for Leeton Water Plant</li> <li>Construct additional reservoir at Yanco to increase storage capacity</li> </ul>
Blue-green algae bloom in storage dam (used during annual shutdown of channels) results in taste issues (water complies with guidelines, but poor taste)	Medium	<ul style="list-style-type: none"> <li>Modify dam to prevent short-circuiting and enable easier de-silting</li> <li>Clean out dam</li> </ul>
Inadequate flow and or pressure in water pipelines, or inoperable fire hydrant, hampers firefighting efforts	High	<ul style="list-style-type: none"> <li>Scoping study undertaken to identify problems and options to fix water flow and/or pressure is inadequate</li> <li>Preventative maintenance program developed and implemented (hydrants)</li> </ul>
Additional costs associated with replacing watermains in roads that are recently reconstructed	High	<ul style="list-style-type: none"> <li>Program aligning watermain and road works to be developed</li> </ul>
<b>SEWERAGE</b>		
Operational or asset failure results in effluent being discharged from Sewage Treatment Plant that fails to meet standards of Environmental Protection Licence	High	<ul style="list-style-type: none"> <li>SCADA and telemetry system in place to monitor processes and send alarms</li> <li>Trained operators in place</li> <li>Operational controls preventing immediate discharge</li> <li>Preventative maintenance program to be developed and implemented</li> </ul>
Operational or asset failure (e.g. pump station or pipeline) results in raw sewage being discharged to the environment	High	<ul style="list-style-type: none"> <li>Telemetry to monitor pump operations</li> <li>Emergency response team</li> <li>Portable generator to cater for outages</li> <li>Preventative maintenance program to be developed and implemented</li> <li>Develop and implement risk-based program of CCTV inspection and pipe relining</li> <li>Develop and implement a program to rationalise and upgrade pump stations</li> </ul>

## 5. Infrastructure Asset Performance Reporting

The Local Government Code of Accounting Practice and Financial Reporting prescribes several performance measures councils must report on in their annual financial statements:

- **building and infrastructure asset renewals ratio:** compares expenditure on renewal of existing assets to annual depreciation (benchmark > 100%, averaged over 3 years),
- **infrastructure backlog ratio:** compares the 'cost to bring assets to satisfactory condition' (renewal works only) to their net carrying amount (benchmark < 2%),
- **asset maintenance ratio:** compares 'actual' to 'required' maintenance (benchmark > 100%),
- **cost to bring assets to agreed level of service:** compares the 'cost to bring assets to agreed level of service' to their gross replacement cost (no benchmark set).

As discussed in section 3.3 of the Long-Term Financial Plan, Council doesn't consider the **renewals ratio** is appropriate as a performance measure. Council will, however, monitor and report on its progress with implementing the forecast capital works that it has determined it needs to undertake (as set out in section 2) and continue to refine estimates for future renewal needs (informed by improvement actions in section 6).

Council will limit the **backlog** – 'cost to bring assets to satisfactory condition' – to the cost to undertake renewal works that, if not done, give rise to an unacceptable level of risk as assessed in accordance with its Risk Management Framework. 'High risk' issues where a backlog may be reported at some time include the following, but proposed funding should be sufficient to avoid this:

- resealing of sealed roads (to avoid costly premature failure of underlying pavements),
- resheeting of unsealed (gravel) roads where the road may become impassable.

Council will only report a shortfall via the **asset maintenance ratio** (i.e. 'actual' maintenance was less than what was 'required') if the work that was not done due to inadequate funding gives rise to an unacceptable level of risk as assessed in accordance with its Risk Management Framework. 'High risk' issues where a shortfall in maintenance funding may be reported (to fund the management strategies identified in the table in section 4) include:

- programs to inspect the urban drainage network and footpaths

At this stage, Council has not undertaken sufficient analysis of current service levels, or the funding required to deliver alternative service levels, and then engaged the community about these *and* their willingness to pay for higher levels of service (if required) to report in a meaningful way against the **cost to bring assets to agreed level of service**. This is identified in section 6 as an improvement action and is fundamental to the proposed engagement about options to improve Council's financial sustainability in section 3.5 of the LTFP. Examples of the issues to be investigated include:

- service levels on unsealed roads (e.g. gravel resheeting frequencies),
- service levels on sealed roads (e.g. the condition pavement reaches before rehabilitation).

## 6. Asset Management System and Improvement Actions

Council's **Asset Management Policy** documents its commitment to:

- extracting the best possible value from its infrastructure assets,
- continuously improving the AM system and so its AM capability, and
- maintaining an Asset Management Steering Group to keep the AM system under review and report to Council and the Audit, Risk and Improvement Committee regarding AM generally.

Actions to improve Council's AM capability are summarised in Appendix 1. These were identified during the development of this SAMP.

Council intends to formally assess its AM capability against ISO 55001 as a catalyst for continuous improvement, but the actions below are deemed fundamental, and will take significant resources and commitment already, so a formal assessment against ISO will not be progressed at this time.

An Asset Management Steering Group has been established to monitor and report on progress with improvement actions, but some actions may also be included in the Operational Plan, where appropriate.

## APPENDIX 1: Asset Management Improvement Action Plan

Ref	Improvement Action	Who	When
GENERAL			
G2	Establish 'State of the Shire Infrastructure' report to supplement mandatory reporting on assets in annual financial statements including details regarding backlog (high risk assets needing renewal), progress with capital program and shortfall in funding for maintenance (if any)	MES	Report to Council Oct each year
G3	Review the adequacy of current definitions for responsibilities for asset management across Council and prepare a plan to improve this	DO	2026
G4	Capital works process from start to finish: review and refine	AMC	2027
G5	Develop clearer service level definitions and clarify relationship between these and cost of service delivery as part of community engagement about a Special Rate Variation (see section 3.5 of LTFP)	ALL	As per LTFP
TRANSPORT			
T1	Progress the sealed roads renewal program: further ground-truthing of identified projects, assess the urgency of works (i.e. what should be considered 'backlog'? e.g. do some reseals need completing earlier?), review of work methods and unit rates for proposed works, monitor progress with program, review best format to manage the data, report to Council on a project list to publish (with road names, etc.)	MRD	Ongoing
T2	Align road rehabilitation program with water main program	MRD, MWW	Ongoing
T5	Work with Griffith CC and Murrumbidgee Irrigation to finalise an MOU regarding maintenance of MI structures (bridges, culverts, etc.) on roads	DO & DC	2027
BUILDINGS AND OPEN SPACE			
BF1	Review Council's property portfolio, identify assets for disposal and/or consolidation as part of the community engagement about service levels	PBC	2024
	Proactive building maintenance program developed and implemented.	MES	2026
	Maintain and monitor current service levels for open space facilities.	MO	Ongoing
URBAN STORMWATER DRAINAGE			
D1	CCTV programs inspect 25% of the network (focusing on areas more likely to be in poor condition) and implement within budget	AMC	2027
D2	Develop a list of catchments with localised drainage issues for Council's consideration for budget to scope up upgrade projects for priority urban drainage catchments	MRD	2026

WATER SUPPLY			
W1	Servicing Strategy completed (incl. sewerage too) Part of IWCM	MWW	2026
W2	Completion of Integrated Water Cycle Management Strategy	MWW	2026
W3	Concept study for renewal and upgrade works at Leeton Water Plant	MWW	2026
W4	Decommission redundant mains plan and priority list.	MWW	2026
W5	Align road rehabilitation program with water main program	MRD MWW	Ongoing
W6	Development of a preventative maintenance program (PMP) including mechanical/electrical, valves and hydrants, reservoir cleaning	MWW, AMC	2027
SEWERAGE			
S1	Risk-based CCTV inspection program to identify pipes requiring relining	MWW	Ongoing
S2	Strategy to rationalise sewage pumping stations developed	MWW	2026
S3	Completion of Integrated Water Cycle Management Strategy	MWW	2026

#### Key to Abbreviations

- MES: Manager of Environmental Sustainability
- DO: Director Operations
- AMC: Asset Management Coordinator
- MRD: Manager Roads & Drainage
- MWW: Manager Water & Wastewater
- DC: Director Corporate
- MOP: Manager Open Space & Recreation