

STRATEGIC ASSET MANAGEMENT PLAN

June 2025

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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.¹

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'.²

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

¹ Aligns with Statement of Financial Position in 2021 Financial Statements.

² IP&R Guidelines essential elements 3.14 to 3.23.

Leeton Shire Council: 2025-2035 Strategic Asset Management Plan

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 <u>not</u> in this SAMP where Council:

- allocates resources to undertake asset-related activities and
- establishes its objectives (including 'asset service standards'³), 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,
 - \circ $\;$ 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.

³ 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.

Leeton Shire Council: 2025-2035 Strategic Asset Management Plan

2. Asset Class Summaries

The chart below summarises the **replacement value** of Council's main classes of physical assets. The total here (\$561M⁴) is higher than the 'carrying value' in section 1.1 (\$357M) as replacement value is what it is worth <u>new</u>, not what it is worth <u>now</u> (after depreciation).

Replacement Value (\$M)

	Total	Ś	561
	Sewerage	\$	80.4
	Water Supply	\$	106.8
	Plant and equipment	\$	11.7
	Drainage	\$	60.3
	Buildings and open spaces	\$	95.3
	Transport	\$	206.7

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.

⁴ Valuation date is 30 June 2024.

TRANSPORT					
What assets	are we responsit	ole for?			
Asset	category	Value \$M		Asset category	Value \$M
384km sealed	local roads	104.5	42km fo cyclew	ootpaths and /ays	13.4
235km unseale	ed local roads	16.9	Other r	road assets	9.5
25km sealed re	egional road	12.0	Earthw	orks (non-depreciable)	43.1
Where are we now?	and gutter20.1Sealed roads: 14km per year need rescaling 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 renewalBridges 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 				
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 reported & (or high use grage) 				
	_Activity		raet	Activity	Taraet
How will we know	Local road reseals	171	km p.a.	Gravel resheeting of unsealed roads	9km p.a.
we're on track?	Urban road rehabilitation progr	ram ong	going	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 Numbe	r of buildings: 180				
Asset	category	Value SM	Asset category	Value \$M	
Swimming poo Whitton)	ols (Leeton &	8.2	Cultural buildings (Roxy ⁵ + museums)	12.5 + 16	
Sports facilities	(64 buildings)	10.9	Aged persons units	2.1	
Parks: playgro assets	unds + other	4.4	Leeton Early Learning Centre	2.8	
Public Ameniti	es	1.2	Leeton Visitor Information Centre	2.2	
Community ho buildings	alls and other	5.3	Emergency services (RFS/SES)	1.5	
Gogeldrie car	avan park	1.5	buildings, Leeton landfill	1.9	
Works depot		3.1	other buildings (sheds, etc.)	1.0	
office	bers/damin	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 i				

⁵ Roxy Stage One covers costs up to 2 December 2024

Leeton Shire Council: 2025-2035 Strategic Asset Management Plan

Where do we aim to be in 10 years?	Council operated facilities: 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. Council is working on a scheduled maintenance program for its facilities.			
	Activity	Target		
	Sports precinct master plan developed.	2026		
	Completion of Roxy Theatre project.	2025		
	Gogeldrie Weir Caravan Park upgrade plan developed.	2027		
How will	Maintain and monitor current service levels for open space facilities.	Ongoing		
we know we're on	Review of Council's buildings condition and budget repair/refurb costings	2025		
track?	Proactive building maintenance program developed and implemented.	2026		
	Overall condition of our buildings increases to condition 3 or above.	2028		
	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.	2026		

URBAN STORMWATER DRAINAGE							
What assets are we responsible for?							
	Asset category Value SM						
43km urban storm	nwater drainage pipes (including pits, headwalls, grates, etc.)	40.3					
Note: drainage p	ipes and culverts in rural areas are included in Transport						
	Asset renewals: most of the urban stormwater drainage network out of the 43km total length) was built in the last 30 years, so work required to renew these assets (generally, concrete pipes/structures should be expected to last 80 years or so).	′ork (38km there is little					
Where are we now?	Upgrades/new assets: there are some portions of the networ insufficient capacity to cater for storm events, which leads to flooding problems. Council needs to prioritise such investme and upgraded assets carefully, as there are limited funds ave Developing a list of sites for further investigation is a first step.	< with > localised nts in new ailable.					
	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 dependent on funding.	be					
	Activity	Target					
Kov	Maintenance issues (e.g. blockages) responded to as required	ongoing					
performance objectives (or 'levels	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					
of service')	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 co Office equipm	onstruction) plant, trucks, mowers, utilities, and cars ent (information technology, etc.)	10 1.7			
Where are we now?	Council has a modern and reliable plant fleet that is adequate efficient and effective operations (in roads, parks, water, and Council understands the costs of operation and allocates the appropriately to individual service areas. Council reviews the need for items as part of the renewal pro- Council has invested in information technology to support effective operations (in office-based activities) but needs to invest in replacing ageing equipment as much of this has a s life, as well as investing in new technologies where there is a to do so. Council is investigating the business case for investing in susto infrastructure such as solar power facilities	ite to support d sewer, etc.). ese ocess. ficient and continue to hort service business case			
Where do we aim to be in 10 years?	Continued investment in Council's plant fleet and information technology assets will ensure Council's operations are as efficient and effective as possible. Investment in sustainability infrastructure will reduce Council's carbon footprint and its operating costs.				
How will	Activity	Target			
we know	Plant replacement programs implemented	ongoing			
we're on	Information technology programs implemented	ongoing			
track?	Implementation of Audit recommendations	2025/26			

WATER SUPPLY for Leeton, Murrami, Whitton and Yanco						
What assets	What assets are we responsible for?					
Asset	category	Value \$M	Asset category	Value \$M		
200 km water + valves	supply pipelines	53.61	Water Storage (Dams + Reservoirs)	22		
Water Treatme	ent Plants	29.02	water pump stations	2.15		
	There are several reliability of its wo development.	issues Cour ater supply f	ncil needs to address to ensure t or existing customers, and to ca	he quality and ter for new		
	Pipelines in older of their service life pipelines are rene in these areas. Re decommissioned	areas (parti e and need ewed ahead edundant m	cularly the town square) are rec renewal. The work needs plann d of road rehabilitation, which is ains need to be identified and	aching the end ning so that also required		
	Leeton Water Tree to fix assets in poor WHS issues, impro Supply) will also b next two years.	or condition or condition we automat be explored.	will need refurbishment over th . Opportunities to upgrade the tion, increase capacity and bet Soda ash overhaul to be comp	e medium term Plant (address ter treat Water leted over the		
Where are we now?	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						
	Issues identified of (focused on risk)	bove will he within avail	ave been addressed on a priorit	y basis		
	accompanying L	ong Term Fi	nancial Plan).			
Where do we aim to be in 10 years?	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 implementation of consumption will renewable energy	ne water sup of preventat decrease w ly installation	oply will improve considerably w ive maintenance programs. En rith more efficient pumps, introd ns guided by a strategy.	rith the ergy uction of		

	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.			
	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		
How will we know we're on	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		
frack?	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		

SEWERAGE for Leeton, Murrami, Witton, Wamoon and Yanco					
What assets	are we responsik	ole for?			
Asset	category	Value \$M	Asset category	Value \$M	
150km gravity Sewage treats	sewerage pipes	34.2 24.8	Sewage pumping stations	14.5	
	Similar to water sup to ensure the reliab cater for developm	oply, there a pility of its se nent.	re several issues Council needs to werage system for existing custor	address ners and	
	Pipelines in older a inspections needed rehabilitation of mo case, this can invol	reas are rec d to identify, anholes and ve a pipe o	ching the end of service life. CC /prioritise 'relining' of pipes as wel vents to avoid expensive failures r vent collapse).	TV I as (worst	
Where are	The excessive number of pumping stations in Leeton (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' (unserviced) properties in urban areas and proposed growth areas (align with land use + water supply plans). Some stations are in poor				
we now?	Liquid trade waste discharges to the sewerage system adding to problems with septicity, as well as the cost of treatment. Compliance with requirements is currently around 91%.				
	Leeton Sewage Treatment Plant 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				
	Energy consumption is not as efficient as it could be (pump efficiency, renewable energy)				
	Council is in the process of developing an Integrated Water Cycle Management Strategy (which also covers water supply) to address the issues above and other strategic issues.				
Where do we aim to be in 10 years?	Issues identified ab (focused on risk) w accompanying Lor The biggest unknow and how this can co plan (which nomine all of this in mind, b charges. The reliability of Co the implementation There will be an on- pipe relining). Fund improves the qualit	vove will hav ithin availab ng Term Finc whish are the stalso cater for ates fair cho out it may als uncil's sewe n of prevent going need ding will be b ty of asset do	re been addressed on a priority b ole resources (as set out in the incial Plan). scope of works to rationalise pum r new developments. A develope arges for developers) will be preparative to require Council to review the c erage system will improve conside ative maintenance programs. to renew ageing infrastructure (p poetter targeted over time as Council ata.	asis p stations, er servicing ared with urrent rably with particularly ncil	

	Activity	Target
	Servicing Strategy completed (see water supply)	2026
	Risk-based CCTV inspection program to identify pipes requiring relining.	ongoing
How will	Strategy to rationalise sewage pumping stations developed	2027
we're on	% compliance of liquid trade waste management program	100%
track?	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 <u>not</u> included in this SAMP (as required by the IP&R Guidelines⁶) 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.⁷

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?')⁸,
- 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.

⁶ 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.

⁷ 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. ⁸ 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 2024 financial year. See comments on each program on following pages.

Brog #	Capital Program	Asset	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
riog #		Category										
	Stomwarer Drainage		264,690	272,621	281,304	291,069	302,224	314,930	329,135	329,135	329,135	402,017
D 1	Drainage AMP New & Upgrade - General Rural Stormwater		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	Drainage	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
	Land & Buildings		6,251,767	9,111,693	8,730,135	4,580,932	3,620,932	1,703,079	1,765,268	1,810,627	1,810,627	1,810,627
BO 1	Childcare Centre (LELC) - Administration Office Renov ation Works		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		100,000	200,000	2,500,000	2,500,000						
BO 5	Gogelderie Weir - Caretaker House Renewal Work		40,000									
BO 6	Gogelderie Weir Cabins (Planning & Construction)			200,000			2,000,000					
BO 7	Golf Club Estate Council Housing		400,000	400,000								
BO 8	Brobenah Road Affordable Housing		2,661,081	3,165,270								
BO 9	Public Conveniences renewals		50,000	50,000	50,000	50,000						
BO 10	Commercial building renewals (49 Buildings)		99,157	86,958	133,720	203,903						
BO 11	Community building renewals (Excl Whitton museum, LMAG, Library, Roxy) (57 Building	Land &	39,629	133,254	166,468	253,838						
BO 12	Operational building renewals (120 Buildings)	Buildings	62,321	237,958	327,478	449,353						
BO 13	Public amenity renewals (other than conveniences) (61 Buildings)		73,579	58,254	116,468	203,838						
BO 14	Council Owned House Renewals		10,000	10,000	10,000	10,000						
BO 15	LMAG Renewals and Upgrades		265,000									
BO 16	Library Renewals					50,000						
BO 17	Roxy Renewals		1,000,000									
BO 18	Roxy upgrade				50,000	50,000						
BO 19	Whitton Museum Renewals (including Courthouse)		450,000	260,000	300,000	300,000						
BO 20	Sporting Precint Expansion (including Stadiums)		500,000	4,300,000	5,066,000	500,000						
BO 21	Sporting Precint Renewal (Stadium Roof)		450,000									
BO 22	Buildings & Facilities AMP Renewal Demand - Annual						1,510,932	1,593,079	1,655,268	1,700,627	1,700,627	1700627
BO 23	Buildings & Facilities AMP Renewal Demand - Backlog						110,000	110,000	110,000	110,000	110,000	110,000
	Office Equipment & IT Systems	Office	405,000	355,000	415,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000
ITC 1	Corporate Information Systems Annual Allocation (Business Systems Improvements)	Equipment 8	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	in oysicinis	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000

Prog #	Capital Program	Asset	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		Calegoly										
	Other Structures		1,410,000	60,000	120,000	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 Sians Renewals					20.000						
		-										
OS 3	Cemetery Capital Works - Cemetery Expansion		1,200,000		60,000		60,000		60,000		60,000	
OS 4	Playgrounds	Other Structures	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50000
OS 5	Sporting Grounds Masterplan		100,000									
05												
03		-										
OS 6	Whitton Pool - Detailed Design					200,000						
OS 7	Whitton Pool - Renewal						2,500,000					
	Plant & Equipment	Plant &	1,484,000	920,000	1,515,000	950,000	2,181,000	703,500	1,287,000	1,148,500	816,000	816,000
PF 1	Plant & Vehicle Replacement	Equipment	1,484,000	920,000	1,515,000	950,000	2,181,000	703,500	1,287,000	1,148,500	816,000	816,000
	Roads, Bridges & Footpaths		3,725,225	3,905,142	3,960,781	3,950,781	3,980,681	3,961,630	3,983,699	3,983,699	3,686,699	3,580,699
	Bridge Renewals	-	100,000	100,000	100,000	100,000						
1 2 T 0	Roads to Recovery Program	-	1,050,225	1,247,142	1,312,781	1,312,781						
13	Annual Reseal Program- Sealed Rural and Urban Road	-	725,000	725,000	725,000	725,000						
1 4 T C	Sealed Road Renabilitation Program (now part of R2R)	-	/00,000	/03,000	/03,000	/03,000						
	Sealed Roads Heavy Palching	-	60,000	80,000 350,000	80,000	80,000						
T 7	Pagional Road MR529	-	200,000	300,000	300,000	300,000						
T 8	Footpath Renewals	Roads,	100,000	100,000	100,000	100,000						
TQ	Footpaths - New	Bridges &	150,000	150,000	150,000	150,000						
T 10	Kerb & Gutter - Renewals	Footpaths	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	403,000	403,000	106,000	
	Waste	Wasto		650,000			650,000	1,000,000		650,000		
VM 1	Leeton Landfill	wasie	-	650,000			650,000	1,000,000		650,000		
	Grand Total		13,540,682	15,274,456	15,022,220	10,407,782	13,699,837	8,088,139	7,830,102	8,326,961	7,107,461	7,014,343

Comments on Capital Works Program (above) NOTE: actual projects and budgets will be identified in the Operational Plan.

Progr	ram	Comments e.g. projects included in a particular year, notes on
#		overall priorities
TRA	NSP	ORT
Т	1	Bridge Renewals: Perform essential repairs, replacements, and structural enhancements on existing bridges to maintain safety, extend asset life, and ensure reliable connectivity across the network.
Т	2	Roads to Recovery Program: 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.
Т	3	Annual Reseal Program- Sealed Rural and Urban Road: 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.
Т	4	Sealed Road Rehabilitation Program : 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.
Т	5	Sealed Roads Heavy Patching: Conduct heavy patching on deteriorated sections identified through routine inspections, addressing localized failures to prolong the overall lifespan of sealed roads.
Т	6	Gravel Road Resheeting: 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.
Т	7	Regional Road - MR539: 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.
Т	8	Footpath – Renewals: Replace deteriorated footpaths (e.g., Mallee Street) to eliminate trip hazards, reduce ongoing maintenance, and provide a safer walking environment.
Т	9	Footpaths – New: 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.
Т	10	Kerb & Gutter – Renewals: Repair or replace damaged kerb and gutter sections to maintain proper drainage, support road integrity, and enhance the local streetscape.
Т	11	Shoulder Widening Program: 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.
Т	12	Library - Pedestrian Crossing, Disabled Carpark and Signage: 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.
Т	13	Bus Shelter Upgrades: 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.
Т	14	Traffic Facilities: 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.
Т	15	Transport AMP New & Upgrade: Undertake transport projects aligned with the Asset Management Plan to address emerging needs, improve safety, and enhance overall network functionality.
Т	16	Transport AMP Renewal Demand – Annual: Carry out scheduled renewal works each year to maintain existing transport infrastructure, preventing deterioration and preserving safe, consistent service.
Т	17	Transport AMP Renewal Demand – Backlog: Address deferred transport renewals to reduce the risk of failures, uphold reliability, and meet ongoing demand for well-maintained roads and related facilities.
BUIL	DIN	GS AND OPEN SPACE
		Childcare Centre (LELC) - Administration Office Renovation Works: Renovate the
BO	1	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	Childcare Centre (LELC) - Automated Watering System: 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	Eventide Homes – Renewals: Undertake renewal works at Eventide Homes to maintain and improve aging facilities, preserving safe and comfortable conditions for residents.

BO	4	Eventide Homes - Yanco Social Housing Expansion Project: 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	Gogelderie Weir - Caretaker House Renewal Work: 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	Gogelderie Weir Cabins (Planning & Construction): Plan and install approximately five or six quality cabins at Gogeldrie Weir. This step replaces cabins previously sold by the former licensee.
BO	7	Golf Club Estate Council Housing: Build an executive-style home or dual occupancy on Council-owned residential land in the Golf Club Estate. This project will help provide short-term housing (6–12 months) for new Council staff or key workers, addressing the critical housing shortage in Leeton, where rental vacancies are below 1%.
BO	8	Brobenah Road Affordable Housing: 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	9	Public Conveniences renewals: 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	10	Commercial building renewals (49 Buildings): Carry out planned renewal activities across commercial buildings to maintain structural integrity, functionality, and value for Council's property portfolio.
BO	11	Community building renewals (Excl Whitton museum, LMAG, Library, Roxy) (57 Buildings): Undertake renewal works for community buildings (excluding Whitton Museum, LMAG, Library, and the Roxy) to preserve safety, accessibility, and service quality.
BO	12	Operational building renewals (120 Buildings): Address upkeep needs on operational buildings, ensuring they remain fit for purpose and safe for staff and the public.
BO	13	Public amenity renewals (other than conveniences) (61 Buildings): Upgrade and maintain public amenities—excluding restrooms—to provide a clean, functional environment for community use.
BO	14	Council Owned House Renewals: Perform routine maintenance and renewal on Council- owned houses, protecting the value of these properties and ensuring continued suitability for tenants.
BO	15	LMAG Renewals and Upgrades: 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	16	Library Renewals: Undertake targeted refurbishments and maintenance at the library to sustain a welcoming, functional community space.
BO	17	Roxy Renewals: Implement planned renewals to keep the Roxy in good condition, preserving its cultural and historical significance for ongoing community use.
BO	18	Roxy upgrade: Execute improvements and potential expansions at the Roxy to enhance visitor experience, meet compliance requirements, and support broader community functions.
BO	19	Whitton Museum Renewals (including Courthouse): Preserve Whitton Museum and its associated courthouse through timely repairs, upgrades, and maintenance to maintain heritage integrity and visitor accessibility.
BO	20	Sporting Precinct Expansion (including Stadiums): Expand sporting precinct facilities and stadiums to accommodate greater event capacity, meet community demand, and promote local sports development.
BO	21	Sporting Precinct Renewal (Stadium Roof): 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	22	Buildings & Facilities AMP Renewal Demand – Annual: Provide for annual renewal of building and facility assets as they age or degrade, ensuring continued safe operation and efficient service delivery.
BO	23	Buildings & Facilities AMP Renewal Demand – Backlog: Address postponed or deferred building and facility renewal projects, preventing further deterioration and reducing long- term maintenance costs.
OS	1	Minor Renewals of the Whitton Pool: Carry out pre-season checks at Whitton Pool to identify and perform minor repairs or improvements, ensuring it remains safe and operational.
OS	2	Town Entrance Signs Renewals: Refresh and maintain town entrance signage to ensure a positive first impression and support local identity.
OS	3	Cemetery Capital Works - Cemetery Expansion: 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	Playgrounds: 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	Sporting Grounds Masterplan: 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	Whitton Pool - Detailed Design: Draft a comprehensive design plan for Whitton Pool's refurbishment, ensuring improvements align with community needs and budget considerations.
OS	7	Whitton Pool – Renewal: refurbishment works at Whitton Pool once designs and budgets are finalised, extending its service life and improving the user experience.
URB	AN S	STORMWATER DRAINAGE
D	1	Drainage AMP New & Upgrade - General Rural Stormwater: Undertake minor stormwater projects in rural areas based on resident requests and identified drainage issues, improving runoff management and reducing flood risk.
D	2	Drainage AMP New & Upgrade - General Urban: 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	Drainage AMP Renewal Demand – Annual: 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	Stormwater Management Service Charge (SMSC) Projects: Continue CCTV inspections and targeted repairs of the stormwater network, using charge proceeds to maintain effective drainage, minimize blockages, and inform future capital works.
PLA	nt a	ND EQUIPMENT
PF	1	Plant & Vehicle Replacement: 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
INFC	ORM	ATION TECHNOLOGY, COMMS. AND OFFICE
EQU	IPM	ENT
ITC	1	Corporate Information Systems Annual Allocation (Business Systems Improvements):
ITC	2	Network and Server Infrastructure: Network infrastructure (servers, comms, etc.) ongoing investment required
ITC	3	Annual Computer Fleet Replacements: PCs and monitors are on a 5-year rolling replacement program.
WAS	STE /	MANAGEMENT
WM	1	Leeton Landfill: Includes new cells at Leeton landfill every 3 years, plus remediation of the old Leeton landfill in 2029.

3.2 Capital Works Program for Water Supply and Sewerage Funds

Council's water supply and sewerage businesses 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.

Prog #	Capital Program - Water	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
W 1	Water Treatment - Reserv oirs/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						
	Water Mains - General Water Mains - Leeton WTP										
VV 4	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/ 9	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	Murrami Filtration Plant Upgrade			250,000							
W 11	Water Reserv oir OHS Upgrades			150,000							
W 12	Water Main Replacements - Ring Main Extensions		937,803	950,000							
W 13	Water Treatment - Solar Array Murrami 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 v alv e automation	75,000									
W 22	Whitton and Murrami 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					
	Grand Total	1,465,000	3,357,803	3,153,411	2,719,701	9,921,810	3,104,272	3,203,774	3,203,774	3,203,774	3,203,774

Prog #	Capital Program - Wastewater	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
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	and indicators	15,000									
S 8	Sewer Treatment Plant - Sludge Transfer Pump - Redesign Access	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 Receiv al 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
	Grand Total	1,545,000	1,704,651	1,677,204	1,629,491	1,610,726	1,607,951	1,615,163	1,615,163	1,615,163	1,615,163
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

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

WA	TER S	SUPPLY
W	1	Water Treatment - Reservoirs/Dams: 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	Water Treatment - Water Management - Water Meters: Continue installing SMART meters in areas with complicated water meter replacements to enhance water usage management and address the remaining unreplaced meters.
W	3	Water Mains - General Water Mains: 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	Water Mains - General Water Mains - Leeton WTP Sedimentation Tank Refurbishments: Refurbish sedimentation tanks at the Leeton Water Treatment Plant to ensure reliable operation, maintain water quality, and address aging infrastructure.
W	5	Water Main Replacements: Replace old water mains identified through burst history to reduce breakages, protect property, and maintain a reliable water supply.
W	6	WTP- Valve audit and repair: 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	WTP-Sedimentation Tank Launder Replacement: 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	Water Treatment - Leeton RWP - VSD and Switch Board Upgrade: 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	Water Treatment - Telemetry Upgrades: Enhance and modernize telemetry systems for remote monitoring and control, improving operational efficiency and reducing manual oversight
W	10	Murrami Filtration Plant Upgrade: Implement modernization measures and system enhancements at the Murrami Filtration Plant to increase treatment efficiency and meet future demand.
W	11	Water Reservoir OHS Upgrades: Introduce safety improvements at water reservoirs, such as enhanced access and guardrails, to meet work health and safety standards.
W	12	Water Main Replacements - Ring Main Extensions: Extend ring mains to improve network resilience, reduce supply disruptions, and accommodate future growth.
W	13	Water Treatment - Solar Array Murrami WTP: Install a solar array at the Murrami Water Treatment Plant to reduce energy consumption, lower operating costs, and support sustainability goals.
W	14	Water Mains - General Water Mains -Servicing Strategy: 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	Design ground level access to Wattle hill and Parkview Reservoirs: 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	Soda Ash System Upgrade: 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	Upgrades to dosing pumps: 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	Automation of dosage pumps: Automate pumps and installation across Leeton, Whitton, and Murrami Water Treatment Plants, enabling better remote monitoring and operation while reducing manual oversight.
W	19	Upgrade batching system to Whitton plant: 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	Chemical storage sensors: Install or upgrade sensors on chemical storage systems to improve monitoring, enhance safety, and reduce manual checks.
W	21	Sludge valve automation: 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	Whitton and Murrami telemetry upgrades: Upgrade and improve telemetry and SCADA systems at the Whitton and Murrami Water Treatment Plants to enable more autonomous operations, thereby enhancing overall efficiency and monitoring.
W	23	Water Telemetry Upgrades (AMP New/Upgrade): Expand and modernise telemetry systems to enhance remote monitoring, boost operational efficiency, and improve system reliability.
W	24	AMP Renewal Demand – Annual: Provide regular renewal work for water infrastructure to address routine wear, prevent failures, and ensure reliable ongoing service.
W	25	AMP Renewal Demand – Backlog: Resolve outstanding renewal tasks caused by deferred maintenance or capacity constraints
W	26	Water Treatment (AMP New & Upgrade): Upgrade aging mains to improve overall water supply reliability, address the backlog of deteriorating infrastructure, and reduce the risk of failures.

SEW	ERA	GE
S	1	Sewerage mains, manholes and vents: 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	Sewer Pump Station – Overhauls: 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	Sewer Pump Station - No. 4 Overhaul: Install new pumps at Station No. 4 to resolve ongoing failures and repairs, ensuring more consistent operation and reduced downtime.
S	4	Sewer Pump Station - No. 27: Upgrade: improve reliability, address aging equipment, and reduce the risk of overflows or system failures.
S	5	Sewer Pump Station - Pump Replacements: Replace outdated or inefficient pumps in various sewer pump stations to enhance performance, minimize breakdowns, and ensure dependable wastewater management.
S	6	Sewer Treatment Plants - Sedimentation tank automation: Automate sedimentation tank to reduce manual labour, lower WHS risks, and enhance operational efficiency at sewer treatment plants.
S	7	Sewer Treatment Plant - Alum dosing tank level sensors and indicators: 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	Sewer Treatment Plant - Sludge Transfer Pump - Redesign Access: 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	Sewer Treatment Plant - Upgrade and recoat inlet (including gantries and walkways): Upgrade and protect the inlet structures to prevent deterioration and ensure efficient wastewater processing, maintaining critical infrastructure integrity.
S	10	Sewer Treatment Plant - Leeton Septic Tank Waste Receival Facility: 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	Sewer Treatment Plant - Construct Idea tank: 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	Waste Water Telemetry Upgrades and automation project: Upgrade and improve telemetry and SCADA systems for the wastewater plants to enable more autonomous operations, thereby enhancing overall efficiency and monitoring.
S	13	AMP Renewal Demand – Annual: Provide regular renewal work for wastewater infrastructure to address routine wear, prevent failures, and ensure reliable ongoing service.
S	14	AMP Renewal Demand – Backlog: 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 risks¹⁰ 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
TRANSP	ORT ANI	D DRAINAGE
Insufficient investment in resealing (renew bitumen surface) leads to costly premature failure of underlying gravel pavements	High	 Condition assessment (inspection) undertaken; prioritised list of works prepared Adequate funding of reseal program
Failure of Murrumbidgee Irrigation (MI) asset (bridge or culvert) leads to person or property damage	High	Work with Grittith City Council to negotiate an MOU with MI for inspection and maintenance program
Person or property damage arising from defective transport and/or drainage asset owned by LSC	High	 Inspection and maintenance program in place
BUILDIN	GS AND	OPEN SPACE
Asset failure leads to person and/or property damage	High	 Inspection program in place for higher risk assets (playgrounds), customer request Non-compliant building and structures to be identified and rectified. Increase funding of capital works and maintenance Maintenance program for electrical, fire safety and other issues
Exposure to asbestos in Council building	High	Asbestos management plan in place
Drowning at swimming pool	High	 Provide appropriately trained staff Commission audit by RLSA and act on issues
PLAN	IT AND E	QUIPMENT
Plant or equipment failure leads to person and/or property damage	High	 Scheduled maintenance and inspection programs in place for plant and equipment Funding of plant replacement program

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¹⁰ 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
	WATER S	UPPLY
Water supply fails to comply with Australian Drinking Water Guidelines	High	 A Drinking Water Quality Management System has been developed and implemented in accordance with NSW Health Guidelines
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	 SCADA and telemetry system in place to monitor processes and send alarms Preventative maintenance program to be developed and implemented Trained operators in place Concept study for Leeton Water Plant Construct additional reservoir at Yanco to increase storage capacity
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	 Modify dam to prevent short-circuiting and enable easier de-silting Clean out dam
Inadequate flow and or pressure in water pipelines, or inoperable fire hydrant, hampers firefighting efforts	High	 Scoping study undertaken to identify problems and options to fix water flow and/or pressure is inadequate Preventative maintenance program developed and implemented (hydrants)
Additional costs associated with replacing watermains in roads that are recently reconstructed	High	Program aligning watermain and road works to be developed
,	SEWER	AGE
Operational or asset failure results in effluent being discharged from Sewage Treatment Plant that fails to meet standards of Environmental Protection Licence	High	 SCADA and telemetry system in place to monitor processes and send alarms Trained operators in place Operational controls preventing immediate discharge Preventative maintenance program to be developed and implemented
Operational or asset failure (e.g. pump station or pipeline) results in raw sewage being discharged to the environment	High	 Telemetry to monitor pump operations Emergency response team Portable generator to cater for outages Preventative maintenance program to be developed and implemented Develop and implement risk-based program of CCTV inspection and pipe relining Develop and implement a program to rationalise and upgrade pump stations

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 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	АМС	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		
TI	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		1
BF1	Review Council's property portfolio, identify assets for disposal and/or consolidation as part of the community engagement about service levels	РВС	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	АМС	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
\$2	Strategy to rationalise sewage pumping stations developed	MWW	2026
\$3	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