

2027-36 INFRASTRUCTURE & ASSET MANAGEMENT PLAN

ADOPTED:

8 July 2026

PROPOSED BY:

District Council of Kimba



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1. Executive Summary

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

The plan covers the following four categories of assets:

- Transportation Assets
- Buildings & Structures
- Plant & Equipment
- Other Assets (inc CWMS, Stormwater, Land & office equipment)

1.1 Asset Values

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

• Land	\$ 1.8M
• Transportation Assets	\$ 45.5M
• Buildings & Structures	\$ 15.3M
• Plant & Equipment	\$ 5.0M
• Other Assets	\$ 9.2M
Total Current Replacement Costs	\$ 76.8M

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

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

• Transportation Assets	\$ 7.3M
• Buildings & Structures	\$ 2.7M
• Plant & Equipment	\$ 4.2M
• Other Assets	\$ 1.0M
10 Year Cost of Replacing Existing	\$ 15.2M

10 Year Summary of Asset Renewal Programs Funded in 2027-36 Long Term Financial Plan

Year Ending 30 June:	2027 Year 1	2028 Year 2	2029 Year 3	2030 Year 4	2031 Year 5	2032 Year 6	2033 Year 7	2034 Year 8	2035 Year 9	2035 Year 10
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road Resheeting	767	416	416	448	448	432	352	352	384	324
Road Resealing	0	394	183	367	392	293	341	383	295	343
Plant & Machinery	325	570	350	705	370	168	615	695	180	235
Buildings	265	50	300	250	275	375	300	350	250	250
Office Equipment & Furniture	20	20	20	20	20	20	20	20	20	20
Other, CWMS & Stormwater	50	80	80	80	80	80	80	80	80	80
Total	1,427	1,530	1,349	1,870	1,585	1,368	1,708	1,880	1,209	1,252

1.3 Forecast Expenditure of New Capital Items for the next ten years

The following new assets have been identified for construction over the next ten years with \$628k included in the 2026-27 Annual Budget.

Regional Housing Initiative funding of \$312k has been included in the 2026-27 budget under new assets, allocated to the Ferry Street Subdivision project (total project cost \$403k).

New Asset Program Summary:

Capital Expenditure on New/Upgraded Assets	2027 Year 1 \$'000	2028 Year 2 \$'000	2029 Year 3 \$'000	2030 Year 4 \$'000	2031 Year 5 \$'000	2032 Year 6 \$'000	2033 Year 7 \$'000	2034 Year 8 \$'000	2035 Year 9 \$'000	2036 Year 10 \$'000
Land	403	0	0	0	0	0	0	0	0	0
Stormwater Reuse	143	0	0	0	0	0	0	0	0	0
Footpath, Kerb & Guttering	0	30	41	41	30	57	44	49	51	46
Wombat Crossing	82	0	0	0	0	0	0	0	0	0

2. Introduction

2.1 Background

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

122—Strategic management plans

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

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

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

This Infrastructure & Asset Management Plan (IAMP) is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service.

The IAMP is to be read with the following associated planning documents:

- District Council of Kimba Strategic Plan 2025-2034
- District Council of Kimba Long Term Financial Plan 2027-36
- District Council of Kimba Annual Business Plan & Annual Budget 2026-27

2.2 The Purpose of Asset Management

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

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future consumers.

The key elements of infrastructure asset management are:

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

Council will prioritise the renewal and replacement of existing assets to ensure current service levels can be maintained in a financially sustainable manner. The creation of new assets will generally only be considered where there is a demonstrated service need, strategic benefit or legislative requirement, and where Council has the capacity to fund the ongoing operating, maintenance and future renewal costs. Recognising that most infrastructure assets do not generate revenue and often cannot be readily disposed of, Council acknowledges that new assets create long-term financial obligations that must be carefully considered alongside existing asset renewal requirements.

2.3 Council Strategy

Vision

To create a vibrant, sustainable community through leaders who are committed, innovative and who go beyond imagining a better future - they make it happen.

Mission

The District Council of Kimba is committed to making everyday living in Kimba unique. Our leaders are here to advocate for what matters to you and deliver the services and programs that are equitable which support the wellbeing and prosperity of our community.

Strategic Priorities & Objectives:

To support the development of the Kimba Township and district, Council has identified a range of strategic priorities, objectives and actions to focus its energies and resources on that will assist in supporting business growth and improving services to the community and its visitors. Three (3) strategic priorities have been identified by the Council, each of which represents an area of focus to guide future policy decisions, objectives and investment decisions for the District Council of Kimba.

1. Sustainable Development

To adopt practices that meet the community's current needs while ensuring that the natural environment and resources are preserved for future generations. This includes implementing eco-friendly infrastructure, maintaining existing Council and Community assets in a responsible manner, promoting sustainable agriculture, and encouraging the conservation of natural assets.

2. Community & Economic Growth & Innovation

To stimulate Kimba's economy through innovative approaches and diversify the economic base by attracting and supporting new and existing businesses, promoting tourism, and encouraging emerging industries while providing, maintaining, and promoting sustainable community services.

3. Progressive & Responsive Leadership

To foster a forward-thinking and inclusive approach to governance, emphasising the importance of transparency, community engagement, and adaptability in decision-making processes. To proactively identify and address community needs, stay informed about current trends, and be open to innovative solutions. To build strong relationships with stakeholders, encourage public participation, and foster community ownership in district initiatives.

Having an appropriate quality and sized inventory of assets to deliver the various services that flow from these strategies is critical. This plan identifies these assets and ensures appropriate service standards, maintenance and renewal programs are in place so as to ensure the assets are able to provide the expected level of service.

Strategic Objectives #1.1, #1.3, #1.6, #2.3, #2.4 and #3.2 and its associated actions are particularly relevant to the IAMP.

SUSTAINABLE DEVELOPMENT

Strategic Objective # 1.1: Promotion of Renewable Sources

Support and encourage the use of renewable energy sources

Actions:

1. *Investment in Council Facilities*
2. *Infrastructure Development*

Strategic Objective # 1.3: Water Conversation and Management

Continue existing water conversation measures and advocate for improved water saving initiatives

Actions:

1. *Maintain and Enhance Stormwater Catchment Infrastructure*

Strategic Objective # 1.6: Infrastructure

Identify avenues for promoting infrastructure to support the future needs of the community

Actions:

1. *Create an Infrastructure Priority Projects List*
2. *Develop and Implement a Town Master Plan*
3. *Design and Construction of a Nature Play Adventure/Activities Space*
4. *Kimba Pioneer Memorial Village Improvement Plan*
5. *Road Network Management*

COMMUNITY & ECONOMIC GROWTH & INNOVATION

Strategic Objective # 2.3: Tourism & Culture Development

Promote our region as a desirable tourist destination and enhance the cultural vibrancy of the town.

Actions:

1. *Tourism Projects and Initiatives*
2. *Improve Town Aesthetics and Amenities*

Strategic Objective # 2.4: Housing & Urban Development

Support sustainable housing and urban development that meets the needs of the community, now and in the future

Actions:

1. *Partnerships with Developers/Government Bodies*
2. *Seek Government and Federal Grants*
3. *Development of Urban Areas*
4. *Development and Planning Practices*

PROGRESSIVE AND RESPONSIVE LEADERSHIP

Strategic Objective # 3.2: Resilience & Emergency Preparedness

Build resilience at the individual, organisational, and community levels to adapt and thrive in the face of adversity and to mitigate risks associated with natural disasters, public health emergencies, and other unforeseen challenges.

Actions:

1. *Strengthen Infrastructure Resilience*
2. *Resource Allocation*

2.4 Asset Management Plan Framework

Key elements of the plan are:

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

2.5 Information Flow Requirements and Processes

The key information flowing *into* this asset management plan are:

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

The key information flowing *from* this asset management plan are:

- The projected Works Program and trends,
- The resulting budget and long term financial plan expenditure projections,
- Financial sustainability indicators.

These will impact the LTFP, annual budget and departmental business plans and budgets.

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

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

In summary, the financial statements use the financial data to report current consumption of assets and current values and also use the data from a future perspective when preparing asset management renewal programs.

Depreciation is one of the largest numbers in the operating statement, fair value of Property, Plant & equipment is the largest value in the balance sheet and the capital renewal expenditure (as contained in the asset management capital renewal programs) are usually the most material cash outflows contained in the LTFP. There is an obvious connection between these items and long term financial sustainability.

If the asset data that underpins the depreciation charge, fair value and the asset renewal expenditure is inaccurate, then Council will by default also have an inaccurate assessment of its future likely levels of financial sustainability.

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

3. Levels of Service

This plan has been prepared on the assumption that current service standards are adequate to meet the expectations of the community. Further to this, the LTFP indicates that Council is in a strong, financially sustainable position. Accordingly, scenario analysis has not been undertaken at this stage to determine the relative increases or decreases in costs associated with providing increased or decreased service ranges and levels.

Future iterations of this plan intend to comprehensively record the range and levels of both operating services as well as asset services. This then provides Council with solid decision-making data to analyse the impact of various scenarios on Councils long term financial position where services are increased or decreased should the need arise at a future time.

Service levels will be defined in two terms, as follows in clause 3.1 and 3.2.

3.1 Community Levels of Service

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

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

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

3.2 Technical Levels of Service

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

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleaning frequency, mowing frequency, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to its original condition (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

4. Future Demand Forecast

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

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

5. Routine Maintenance Plan

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

Maintenance includes reactive, planned and specific maintenance work activities.

It is intended to optimise the whole of life costs by intervening with low cost maintenance to extend lives before higher cost renewal is needed.

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

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

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

Current maintenance expenditure levels are considered to be adequate to meet required service levels. Future revision of this IAMP will include linking required maintenance expenditures with required service levels.

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

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

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

Operating Expenditure – Indicative p.a.	\$,000
Community Wastewater Management	60
Water Supply	29
Institute and Gardens	36
Health Services	52
Independent and Aged Accommodation	82
Public Conveniences	83
Waste Disposal Facilities	220
Stormwater Management	20
Street Cleaning/Maintenance	76
Parks and Gardens	105
Recreation Facilities – Outdoor	145
Swimming Centre	10
Aerodrome	40
Roads – Sealed	135
Roads – Unsealed	475
Footpaths, Kerbs and Guttering	44

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

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. e.g. Resheeting a road to its previous width & depth.

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

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

New assets and upgrade/expansion of existing assets are identified by Council as part of the strategic planning process. Project proposals are inspected to verify need and to develop a preliminary estimate.

It is possible for capital expenditure to be a combination of renewal as well as upgrade. e.g. the replacement of a road that was initially was a 6 metre wide sheeted surface with an 8 metre width sheeted surface can be considered part replacement and part upgrade.

New/upgraded capital expenditure including (but not limited to) the following potential projects will be considered where they are identified in or support objectives of the Strategic Plan and included - following community consultation - in future years' Annual Business Plans and Budgets subject to confirmation of their impact on long-term financial sustainability. These projects will also be reflected in future years' updates of the IAMP and LTFP.

- ❖ Powerline undergrounding – est \$4.08 million – Stage 1A - \$2.695 million and Stage 1B \$1.386 million. A scenario report detailing the impacts of the project has been prepared for the consultation process to be assessed in conjunction with the LTFP.
- ❖ Town Centre Upgrade - \$ 2.5 - \$3 million
- ❖ Nature's Play Precinct - \$1.8 million

7. Transportation Assets

7.1 Description

Transportation assets include sealed roads, unsealed roads, footpaths, kerb and guttering. These assets have a total current replacement cost of \$45.5M.

The unsealed road network forms a significant portion of the Transport assets category.

7.2 Forecast Capital Expenditure on Transportation Assets:

The following resheeting program considers the whole of network review undertaken by Council staff shortly after ex-tropical Cyclone Tiffany extensively damaged the road network in January 2022.

The prioritisation of roads also reflects the changed usage of the network resulting from the use of T-Ports Lucky Bay' grain exporting business by a much larger portion of the farming community than in previous years. This new direction of grain flow to Port has impacted on Council's decision making regarding feeder roads into the Kimba-Cowell Road.

Unsealed Roads – Resheeting Program

Road Name	Cat	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Pinkawillanie Road	1	4									
Buckleboo Road	1	2									
Panitya - Darke Peak	2	6									
Tola Road	1	2									
Buckleboo Hundred Line	3a	2									
Emu Rocks Road	3a	2									
Panitya - Darke Peak	2		2								
Joyce Road	2		5								
Buckleboo Hundred Line	2		6								
Buckleboo Hundred Line	2			4							
Middleback Road	2			5							
Stringers Road	2			4							
Harradine Road	2				1						
Stingers Road	2				4						
Emu Rocks Road	2				4						
Panitya - Darke Peak	2				5						
Old Eyre Highway	2					2					
Barna Bunora Road	2					3					
Stingers Road	2					7					
Wild Dog Hill Road	2					2					
Tola Road	1						3				
Pinkawillanie Road	1						7				
Drekurmi Road	1						2				
Heggaton Road	2							2			
Siding Road	2							5			
Panitya - Darke Peak	2							2			
Buckleboo Hundred Line	2							1			
Old Eyre Highway	2							1			
Stringers Road	2								3		
Joyce Road	2								3		
Toms Road	2								1		
Old Eyre Highway	2								2		
Panitya - Darke Peak	2								2		
Stringers Road										12	
Pile Pudla Road	1										1
Old Cleve Road	2										2
Old Eyre Highway	2										2
Panitya - Darke Peak	2										2
Heggaton Road	2										3
Total KM's		18	13	13	14	14	12	11	11	12	10
Total Cost \$,000		767	416	416	448	448	432	352	352	384	324

7.3 Unsealed Network Road Hierarchy

Each road in the sheeted road network is allocated to a level within a hierarchy based on that roads' level of strategic significance. The higher the level in the hierarchy then the higher the associated service level.

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

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

Finally, service levels also determine volume of road maintenance required which impacts on the level operating expenditure included in the budget.

The Council have adopted the following classifications as set out in its unsealed roads policy:

Category 1: Main (Sheeted)

These include only the major roads within the Council area that serve as local arterial roads. These roads can be described as major re-sheeted arterial roads and include freight, social and tourism usage.

Category 2: Secondary (Sheeted)

These include roads that link to the major arterial roads and sealed road network. Predominantly carrying local traffic for both freight and social usage, with sheeted sections along their length.

Category 3: Tertiary (Formed)

These include roads that can be described as formed natural surface roads with sections of sheeted material in some areas. These roads provide farm gate access as well as freight and social usage. Also providing access to rural residences currently being used.

Category 3A: Residential access (Sheeted)

These roads include upgrades to residential access on properties that are currently lived in. Council has a schedule which is being undertaken to ensure all lived in properties are all weather access.

Category 4: Farm gate access (Unformed)

These include roads that are unformed and provide farm gate access, property access and carry only local traffic, predominantly landholders. Can be used for social and freight routes.

Category 5: Tracks/road reserves (Unformed)

These include remainder of undeveloped road reserves within the district boundary. At the time of adoption of this policy, it is Councils intention to not further develop this network due to the budgetary constraints.

Size of unsealed road network:

- Cat 1 - 103kms / Total Useful Life 32 years
- Cat 2 - 250kms / Total Useful Life 36 years
- Cat 3/3a formed roads - 537kms / Total Useful Life 70 years
- Cat 4 formed roads – 317kms
- Unsealed Town Roads – 14kms/ Total Useful Life 70 years

7.4 Sheeted Network Road Construction and Maintenance – Service Standards

Council will endeavour to bring to and maintain each category road to the following standards outlined below. This will be subject to budget provisions and climatic conditions.

Category 1: (Sheeted)

Generally constructed to the following standards:

- Formation width 12 metres including side drains
- Sheeted width 9 metres
- Sheeted material thickness 150mm
- Sheeted material – local rubble gridded or crushed

Maintain the following standards dependant on seasonal conditions and traffic movements:

- 3-4 grades per year
- Repair surface damage as required
- Drainage cleaned as required
- Signage replaced as required

Category 2: (Sheeted)

Generally constructed to the following standards:

- Formation width 10 - 12 metres including side drains
- Sheeted material width 9 metres
- Sheeted material thickness 120mm
- Sheeted material – local rubble gridded or crushed

Maintained the following standards dependant on seasonal conditions and traffic movements:

- 2-3 grades per year
- Repair surface damage as required
- Drainage cleaned as required
- Signage replaced as required

CATEGORY 3 & 3A: (Formed / Sheeted)

Generally constructed to the following standards:

- Carriageway formed to a width of 8 - 12 metres where practical
- Sections of carriageway may be of sheeted material dependant on individual use
- Sheeted material width 6 - 8 metres
- Sheeted material thickness 100mm
- Sheeted material – local rubble gridded

Maintained the following standards dependant on seasonal conditions and traffic movements:

- 1-2 grades per year
- Repair surface blowouts
- Drainage cleaned as required
- Signage replaced as required

Category 4: (Unformed)

Generally constructed to the following standards

- Unformed width 8 - 10 metres
- Minimal drainage

Maintained the following standards dependant on seasonal conditions

- Minimal attention
- 0-1 grades per year

Category 5: Tracks/road reserves (Unformed)

No work will be undertaken on these road reserve sunless approved by Council.

7.5 Sealed Road Network

Council's sealed road network is comparatively smaller than its unsealed road network. The sealed road network is separated into two categories being:

- Township (12kms)
- Rural (88kms)

Annual allocations vary from year to year with road priorities being determined with reference to a comprehensive condition assessment report from an external consultant. The treatments used vary from road to road dependent upon the level of strategic significance as well as the pre-existing structure of the road.

Road Resealing Program

Road Name	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	2032-33 \$,000	2033-34 \$,000	2034-35 \$,000	2035-36 \$,000
Kimba Cowell Road		147								
Balumbah - Kinnard		118								
Schaeffer Avenue		64								
Buckleboo Road		65								
Kimba Cowell Road			83							
Kimba Cowell Road			69							
Miller Crescent			30							
Kimba Cowell Road				92						
Kimba Cowell Road				70						
Balumbah Kinnard Road				95						
Balumbah Kinnard Road				63						
Wohling Drive				48						
Vintage Drive					27					
Kimba Cowell Road					139					
Sharrad Crescent					21					
Buckleboo Road					87					
High Street					87					
High Street					30					
Buckleboo Road						34				
Buckleboo Road						73				
Buckleboo Road						128				
Nugent Road						58				
Kimba Cowell Road							202			
Kimba Cowell Road							139			
Kimba-Cowell Road								75		
Buckleboo Road								94		
Balumbah-Kinnard Road								31		
Buckleboo Road								74		
North Terrace								75		
Whyte Avenue								34		
Kimba-Cowell Road									111	
Kimba-Cowell Road									103	
Kimba-Cowell Road									81	
Buckleboo Road										60
Kimba-Cowell Road										284
Total \$,000	-	394	183	367	392	293	341	383	295	343

*Scheduled works for 2026-27 deferred to 2027-28 due to ongoing fuel access and pricing uncertainty.

7.6 Footpath, Kerb & Guttering – New construction program

Council is committed to delivering the following footpath construction program over the next ten years. External assistance has been engaged where necessary in the development of this program.

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
North Terrace		105								
Stephens Street			145							
Williams Street				145						
South Terrace					105					
Sampson Street						200				
Park Terrace							155			
Martin Terrace								170		
Wohling Drive									180	
Wohling Drive										160
Linear Metres	-	105	145	145	105	200	155	170	180	160
Total \$,000	-	30	41	41	30	57	44	49	51	46

Costs based on current pricing of \$286 per lineal metre

A Wombat Crossing is also included in the 2026-27 Annual Budget - \$82k

8. Buildings & Structures

8.1 Asset Class Description & Value

Buildings include Council owned buildings such as the depot, administration office and Council chambers, town hall, health centre, amenities blocks, independent and aged accommodation and Council housing. Structures include items such as playground equipment, shelters for picnic areas, seating, fencing and sheds. This class of asset has a current replacement cost of \$15.3M.

8.2 Forecast Capital Expenditure on Buildings & Structures:

Council staff undertook a review of Councils significant buildings and have made the following forecasts in relation to building renewal requirements over the next ten years:

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
KPMV New 2 Bedroom Units	180		200	200						
KPMV New 1 Bedroom Units							250		250	
Doctors House - West Tee	85					100				
CEO Residence - Park Terrace			100							
KPMV Upgrades - existing		50		50			50			50
Central Park Toilets								350		
Institute External Toilets					275	275				
Town Hall Reroofing										200
Total Cost \$,000	265	50	300	250	275	375	300	350	250	250

The requirement to undertake any significant work on buildings and structures are reviewed on an annual basis, with appropriate amounts being included in the Annual Budget as required.

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

9 Plant & Equipment

9.1 Asset Class Description & Value

Plant & Equipment are a significant class of asset and include large pieces of equipment such as graders and tractors as well as the small fleet of Council cars and utilities. The current replacement cost of this class of assets as recorded in the financial statements is \$5.0M.

9.2 Forecast Capital Expenditure on Plant & Equipment:

Council's plant & equipment replacement program has been used to populate the following table. The amounts below have been funded in the relevant year of the Long Term Financial Plan 2027-36:

Plant Name	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000	2035-36 \$'000
CAT 12M Grader							530			
CAT Loader 950M								380		
Skidsteer Loader			130							
Woolford Roller									170	
Mack Vision				410						
Mack Water Tanker		400								
Hino Roadsweeper					200					
Isuzu Tipper	80							95		
Kubota 5470				70						
Toyota Prado (CEO Vehicle)				75			75			75
Toyota Prado (MICW Vehicle)		70			80			80		
Toyota Prado (AMICW Vehicle)	80									
Toyota Camry Atara								55		
Isuzu Dual Cab Ute	75							75		
Isuzu Ute (Town)						75				
Isuzu Dual Cab Ute			75							75
Isuzu Dual Cab Ute			75							75
Holden Van (cleaner)						23				
Toyota Hi-Ace Bus				140						
Kubota F2880		60								
Kubota F3560			60							
Torro Ground Master 4500D					80					
Torro Ground Master 4010D						60				
Kubota RTV		30								
Autobaler	80									
Minor plant replacement	10	10	10	10	10	10	10	10	10	10
Total Plant & Equipment	325	570	350	705	370	168	615	695	180	235

9.3 Forecast Trade in values on Plant & Equipment Disposals:

The table included in section 9.2 above represents the gross amount that would be payable if no plant was traded in as part of the replacement purchase.

The table that follows estimates the trade in value that has been factored into the LTFP.

	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	2032-33 \$,000	2033-34 \$,000	2034-35 \$,000	2035-36 \$,000
Total (Gross) P&E	325	570	350	705	370	168	615	695	180	235
Trade In Value	75	110	80	140	85	38	160	200	20	100
Net Cost to Council	250	460	270	565	285	130	455	495	160	135

10 Other Assets

10.1 Asset Class Description & Value

The current replacement cost of this class of assets as is \$9.2M.

This class of assets includes the following significant assets:

- Office Furniture & Equipment
- Community Wastewater Management Systems
- Stormwater Drainage
- Sundry other assets

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

Council has allocated in its long term financial plan an average of \$100k per annum for the renewal of various components of these assets.

Future iterations of this Asset Management Plan may reference CWMS assets in greater detail; however, this is not considered necessary at this time as CWMS assets are already addressed within a separate dedicated CWMS Infrastructure & Asset Management Plan (CWMS IAMP). That plan reflects the relatively simple nature of Council's CWMS scheme, which is predominantly a gravity-based drainage system rather than a mechanically pumped network. Accordingly, renewal requirements are limited, and no specific renewal interventions have been identified within the ten-year horizon of this plan. Further detail will be provided once the CWMS IAMP has been updated.

11. Public Consultation

As per Council's Public Consultation Policy, public consultation was undertaken for a minimum period of 21 days commencing on Thursday 11th June 2026 and concluding on Tuesday 7th July 2026 at 5pm. Copies were made available via Council's website, emailed upon request and could also be collected from the Administration Office.

Written submissions could be made via email to deb.larwood@kimba.sa.gov.au or in writing addressed to:

The Chief Executive Officer
District Council of Kimba
PO Box 189
KIMBA SA 5641

There have been no material changes made to the Draft Infrastructure & Asset Management Plan 2027-36 Public Consultation version compared to this document as presented and adopted by Council at the [REDACTED] Council Meeting.

APPENDIX 1 - Asset and Infrastructure Management Improvement Plan

1. Introduction

Council is committed to the ongoing improvement of its asset and infrastructure management practices to ensure that community assets continue to provide sustainable, efficient and cost-effective services. Asset management is recognised as an evolving discipline, and Council will continue to enhance its systems, processes, data quality and decision-making frameworks over time, having regard to available financial and human resources.

2. Purpose

This Improvement Plan identifies priority actions to enhance Council's asset and infrastructure management practices in line with best practice initiatives. The plan is intended to progressively strengthen asset data integrity, system integration, lifecycle planning, and reporting capability to support informed decision-making and long-term financial sustainability.

Area of focus over the life of this Plan include:

- Improving asset data accuracy, completeness and consistency.
- Enhancing asset condition assessment methodologies and renewal forecasting.
- Further integrating asset management planning with long-term financial planning and annual business planning processes.
- Developing and refining levels of service frameworks and performance measures.
- Strengthening lifecycle modelling and risk-based decision-making processes.
- Continuing staff development and training in asset management practices.
- Investigating opportunities to improve technology systems that support asset management functions.

3. Key Improvement Areas

3.1 Geographic Information System (GIS) Implementation

Council recognises that effective asset management depends on the organisation's capacity to maintain accurate, complete and accessible asset information, and to use that information confidently to support decision-making and infrastructure planning. Strengthening this capability is a key consideration in ongoing asset management maturity.

A Geographic Information System (GIS) is widely recognised as a leading platform for capturing, managing, analysing and visualising spatial asset data, providing a potential single point of reference for the location, extent and attributes of infrastructure assets. However, its suitability and value for Council is not solely a technical consideration, but also dependent on internal organisational capacity to implement, maintain and embed such a system within existing workflows.

Accordingly, Council will undertake an assessment of its readiness and capacity to adopt a GIS solution, including consideration of staff capability, data quality and availability, system integration requirements, ongoing maintenance obligations, and the resources required to sustain the system over time. This assessment will also consider whether existing processes and systems adequately meet Council's current and near-term needs.

Recognising the financial and resourcing implications associated with GIS—including software licensing, data migration, integration and training—Council will evaluate whether the benefits of implementation are proportionate to its current and foreseeable organisational capacity.

This initiative is therefore framed as an enabling assessment rather than a committed implementation project, ensuring Council makes informed decisions about whether GIS adoption is appropriate, viable and sustainable within its overall asset management framework.

Improvement Action: Investigate the feasibility, costs, staged implementation options and potential funding opportunities for the introduction of a Geographic Information System (GIS) to improve asset data management, infrastructure planning and asset management decision-making.

3.2 Levels of Service Framework

A key area for future improvement is the formal definition, documentation and measurement of levels of service across Council's infrastructure assets. At present, Council has not formally established Community Levels of Service (quality, function and safety) or Technical Levels of Service (operations, maintenance, renewal and upgrade activities) for individual asset classes. Rather, service levels have evolved over time based on operational experience, legislative requirements, available resources, customer feedback and elected member expectations. While not formally documented, it is generally considered that current service levels are meeting community needs and are appropriate for the size and financial capacity of the district.

Improvement Action: Develop and document Community and Technical Levels of Service for major asset classes to support informed asset management and long-term financial sustainability.

4.2 Monitoring and Review

Progress against this Improvement Plan will be reviewed annually and updated in line with changes in asset management maturity, system capability, and IPWEA best practice updates. Key performance indicators will include data completeness, system integration levels, reporting efficiency, and alignment between asset management plans and financial forecasts.