



## **District Council of Kimba**

### **Infrastructure and Asset Management Plan**

# **Planned Capital Expenditure 2015/16-2024/25**

March 2016

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### **1. Introduction**

Council is required to prepare 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 (refer section 122(1a)(b) of the Local Government Act).

The plan presented in this document takes account of Council's proposed Strategic Plan and is reflected in the proposed Long Term Financial Plan (refer to the separate documents).

For the purposes of this plan, the following asset classes have been addressed:

- Roads
- Footpaths
- Plant and equipment
- Community Waste Water Management System
- Buildings

At this stage a full infrastructure and asset management plan has not been developed - simply a program for Planned Capital Expenditure has been prepared. As more information becomes available over time, Council will further develop an infrastructure and asset management plan.

The Planned Capital Expenditure program 2014/15– 2024/25 was adopted by Council at its meeting on .

## 2. Roads

### 2.1 Definitions

#### (a) Categories of roads

Council has categorised its road network into sealed and unsealed roads with categories in each based on location (sealed roads) and surface type (unsealed roads):

##### Sealed Road Network

Category 1 – Township – These include all sealed roads within the township of Kimba as defined by the Rackplan 1959. Primarily these roads are low speed and carry light traffic loads.

Category 2 – Rural – These include all sealed roads outside of the township of Kimba but within the boundary of the District Council of Kimba excluding Department of Planning, Transport & Infrastructure roads. These roads have a higher speed rating and may carry heavier traffic loads e.g. commodities and freight.

##### Unsealed Road Network

- Category 1 – Main - 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 – 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 – These include roads that can be described as formed natural surface roads with sections of sheeted material in some areas. Provide farm gate access as well as freight and social usage.
- Category 4 –Property 1 – 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 – Undeveloped – These include remainder of undeveloped road reserves within the district 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.

#### (b) Road Types

The above categories of road include both sealed and unsealed roads.

- **Sealed Road:** A road with a hard smooth surface of bitumen or tar.

- **Unsealed/Sheeted Road:** A road with a surface that does not have a protection treatment layer. These roads are usually made from a high quality gravel material.

Due to the differing cost structures involved with road restoration, enhancement or construction, the plan for road infrastructure has been split into the following groupings:

- **Road Construction** – Where a sheeted road is converted into a sealed road or a previously un-sheeted road is sheeted resulting in a change of surface.
- **Road Resealing** – Where an existing sealed road near the end of its useful life is replaced with a new seal thus returning the road to its original condition or an enhanced condition.
- **Road Resheeting** – Where an existing sheeted road nearing the end of its useful life is restored to its original condition or an enhanced condition.

## **2.2 Roads strategy**

The program allows for the re-sheeting and resealing, as appropriate, of selected sealed roads (township and rural) and unsealed roads (Category 1 and 2). The funding of the required work has been prioritised in the tables below based on the Long Term Financial Plan and funds available. Roads in the worst condition will be scheduled for replacement ahead of roads in better condition. History has shown that it is more cost effective to re-sheet or reseal a road in a timely manner as opposed to having to rebuild the road completely. A road rebuild is approximately 5 times as expensive as a re-sheet or reseal.

No plans are in place to re-sheet any of the property access roads (Class 4) or minor roads (Class 5). The intention is to maintain these by using funds from the operating (maintenance) budget on an as needs basis. Financial constraints as well as staffing levels do not permit re-sheeting of these roads.

## **2.3 The program in detail**

The following plans will be reviewed on an annual basis. This will ensure that any roads that have deteriorated at a faster rate than expected are moved up the schedule such that where possible they are replaced in a timely manner. Such an approach is particularly relevant should a bumper harvest mean increased traffic on a particular road causes the road to wear out faster than predicted. Similar damage can also be caused by an increase number of RA vehicles using the road than in previous years.

## Road Resealing

The cost of the resealing of roads has been included in the Long Term Financial Plan in relation to resealed data available from a report prepared in December 2012 and updated regularly. The amount required has been identified through this data but whilst roads have been recommended ultimately roads will be prioritised on an as needs basis at the commencement of each financial year.

The total to be spent from FYE 2016 to FYE 2025 is \$385,432.

Year of Plan	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
<b>Road Name and sqm.</b>	Railway Tce 8520 sqm	Buckleboo Road 11555 sqm								
	Buckleboo Road 21226 sqm	Cowell Road 8403 sqm								
	South Tee 2520 sqm									
<b>Total Cost p.a.</b>	195,432	190,000								

Cost per sqm. At today's price is approximately \$5.50 sqm. for a single coat and \$9.52 sqm for a double coat which includes aggregate and seal.

## Road Resheeting

The cost of the resheeting of roads included in the table below has been included in the Long Term Financial Plan.

The total to be spent from FYE 2016 to FYE 2025 is \$3,125,786.

Whilst a value has been allocated to each financial year no roads have been specified. The resheeting program for each financial year will be determined at the beginning of that year based on a prioritised need and dependent on road conditions and budget and staffing resources for that year.

Year of Plan	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
<b>Total Cost p.a.</b>	555,786	570,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

The number of kms constructed and resheeted on our open surface roads will depend on road conditions, seasonal conditions, change in use i.e. mining, costs associated with the process, budget allocations and availability of resources.

### 3. Footpath Construction

Council follows a planned program for Footpath Construction. It should also be noted that this work also redirects Council staff away from renewing existing assets.

The total cost of this program from FYE 2016 to FYE 2025 is \$381,000.

Year	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Street Name	South Tce	Cross Street & Park Tce	High Street	North Tce	Schaefer Ave	Schaefer Ave	Schaefer Ave	Kimba Tce	Kimba Tce	Kimba Tce
Total Cost	65,000	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
All footpaths are constructed at 1.2metres wide at a approximate cost of \$130 a sqm										

### 4. Plant and Equipment

The table below lists the various pieces of plant and equipment that are planned for replacement each year based on the District Council of Kimba 10 year Plant & Equipment Replacement Program. It should be noted that the estimates are net of the amount expected to be received from trading in the plant and machinery being replaced.

The total to be spent (net of trade in) from FYE 2014 to FYE 2023 is \$2,639,031.

It is extremely important to maintain Councils fleet of plant & equipment. If the plant & equipment were to fall into disrepair then this would increase the costs of asset construction as well as delay the completion date. i.e. Maintenance costs would increase as would staff down time due to machinery failure.

Item	Year End 30 June 2016	Total Cost (net of trade in)
Isuzu Tipper	21,822	
Admin Vehicle	13,341	
Second Hand DR7 Dozer	150,000	
CEO's Vehicle	13,868	
Minor Plant Replacement	15,000	214,031
<b>Year End 30 June 2017</b>		
Ford Ranger Ute 4x2	35,000	
Second Hand Wide Area Mower	40,000	75,000
<b>Year End 30 June 2018</b>		

Holden Colorado W/Shop	35,000	
Works Manager Vehicle	35,000	
Mack Fleetliner	150,000	
Minor Plant Replacement	15,000	235,000
<b>Year End 30 June 2019</b>		
CEO's Vehicle	35,000	
Mack Truck	150,000	
Minor Plant Replacement	15,000	200,000
<b>Year End 30 June 2020</b>		
Toyota Hi-Lux	40,000	
Water Tanker	120,000	
Minor Plant Replacement	20,000	180,000
<b>Year End 30 June 2021</b>		
Works Manager Vehicle	40,000	
Holden Colorado Ute 4x4 – 2 vehicles	80,000	
Administration Vehicle	25,000	
John Grader	250,000	
Kubota RTV	20,000	415,000
<b>Year End 30 June 2022</b>		
Kubota 5470	60,000	
Mack Truck	180,000	
CEO'S Vehicle	40,000	
Minor Plant Replacement	20,000	300,000
<b>Year End 30 June 2023</b>		
Ford Ranger 4 x 2	40,000	
Backhoe Loader Caterpillar	130,000	
CAT DR7 Dozer	400,000	570,000
<b>Year End 30 June 2024</b>		
Holden Colorado Workshop	40,000	
Works Managers Vehicle	40,000	
Mack Vision	200,000	
Minor Plant Replacement	20,000	300,000
<b>Year End 30 June 2025</b>		
CEO's Vehicle	40,000	
Administration Vehicle	30,000	
Skid Steer Loader	60,000	
Minor Plant Replacement	20,000	150,000

## 5. Community Waste Water Management System (CWMS)

The plan includes the cost of asset renewal of Councils existing CWMS.

The planned capital renewal expenditure on the CWMS is from 2017-18 is based on expected expenditure as per the Asset Register in line with asset revaluations undertaken in 2014-15. A full infrastructure and asset management plan has not been developed at this point of time. Once more conclusive data has been obtained and this plan further developed a review of planned capital expenditure will be undertaken.

The total to be spent from FYE 2016 to FYE 2025 is \$14,000.

Year of Plan	2015/ 2016	2016/ 2017	2017/ 2018	20018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
<b>Total Cost p.a.</b>	0	0	7,000	0	0	7,000	0	0	0	0

## 6. Buildings

As with CWMS the planned capital renewal expenditure for buildings from 2017-18 is based on expected expenditure as per the Asset Register in line with asset revaluations undertaken in 2014-15. A full infrastructure and asset management plan has not been developed at this point of time. Once more conclusive data has been obtained a review of planned capital expenditure on buildings will be undertaken.

The total to be spent from FYE 2016 to FYE 2025 is \$1,412,500.

Year of Plan	2015/ 2016	2016/ 2017	2017/ 2018	20018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
<b>Total Cost p.a.</b>	277,500	70,000	28,000	106,000	111,000	269,000	99,000	447,000	5,000	0