

8 February 2018

**MAYOR
COUNCILLORS
CITY OF MOUNT GAMBIER**

NOTICE is given that the Operational Standing Committee will meet in the following Meeting Room on the day, date and time as follows:

Operational Standing Committee
(Conference Room - Level 1):

Tuesday, 13 February 2018 at 7:30 a.m.

An agenda for the meeting is enclosed.



Mark McSHANE
CHIEF EXECUTIVE OFFICER

AGENDA INDEX

1.	APOLOGY(IES).....	1
2.	CONFIRMATION OF OPERATIONAL STANDING COMMITTEE MINUTES	1
3.	QUESTIONS.....	1
3.1.	With Notice	1
3.2.	Without Notice	1
4.	DEPUTATIONS	1
5.	COMMITTEE MINUTES AND RECOMMENDATIONS.....	2
5.1.	Minutes of Community Engagement and Social Inclusion Sub-Committee - 18 January 2018.....	2
5.2.	Community Engagement and Social Inclusion Sub-Committee - Ref. AF17/432	2
5.3.	Minutes of Heritage Sub-Committee - 31 January 2018	3
5.4.	Letter of Appreciation - Local Heritage Restoration Grant - Ref. AF11/196.....	3
5.5.	Heritage Advisor Report - November 2017 - Report No. AR18/1022	3
5.6.	Governance - Heritage Committee - Further Development of Work Plan - Ref. AF17/294.....	3
6.	OPERATIONAL STANDING COMMITTEE REPORTS	4
6.1.	Kitchen Caddy Roll Out Stage 2 - Report No. AR17/43697	5
6.2.	ReUse Market Update - Report No. AR18/1706	8
6.3.	Plastics Recycling - Mount Gambier - Report No. AR18/1778	11
6.4.	Works in Progress - City Infrastructure - Report No. AR18/3158	14
6.5.	Request to review parking on Railway Terrace - Report No. AR17/48336.....	16
6.6.	Schedule of Fees and Charges - 2018/2019 - Report No. AR18/611.....	18
6.7.	Supplementary Local Roads Funding and Roads to Recovery Funding updates to Roads Program - Report No. AR18/2076	21
6.8.	Long Term Infrastructure and Asset Management Program - Report No. AR18/4490	26
6.9.	Strategic Projects - Report No. AR18/3745	31
6.10.	Annual Delegations Review - Report No. AR18/3996	33
6.11.	Sponsored Events - Contributions To Economic Development And Community Wellbeing - Report No. AR18/3821.....	44
6.12.	2018 Local Government Election - Council Voters Roll - Report No. AR18/3371	47
6.13.	One Library System - Novation Agreement - Report No. AR18/3471.....	50
6.14.	Boarding House - 73 Gray Street Mount Gambier - Discretionary Rate Rebate - Report No. AR18/3419	52



7. MOTION(S) 55

7.1. With Notice 55

7.2. Without Notice 55

8. REPORT ATTACHMENTS..... 56



AGENDA OF ORDINARY OPERATIONAL STANDING COMMITTEE MEETING

Meeting to be held in the Conference Room, Civic Centre, 10 Watson Terrace, Mount Gambier
on Tuesday, 13 February 2018 at 7:30 a.m.

PRESENT

Mayor Andrew Lee

Cr Mark Lovett (Presiding Member)
Cr Christian Greco
Cr Ian Von Stanke
Cr Steven Perryman
Cr Des Mutton

COUNCIL OFFICERS

Chief Executive Officer	- Mr M McShane
General Manager Community Wellbeing	- Ms B Cernovskis
General Manager Council Business Services	- Mrs P Lee
General Manager City Growth	- Dr J Nagy
General Manager City Infrastructure	- Mr N Serle
Manager Governance and Property	- Mr M McCarthy
Team Leader Administration (City Infrastructure)	- Ms S Wilson

WE ACKNOWLEDGE THE BOANDIK PEOPLES AS THE TRADITIONAL CUSTODIANS OF THE LAND WHERE WE MEET TODAY. WE RESPECT THEIR SPIRITUAL RELATIONSHIP WITH THE LAND AND RECOGNISE THE DEEP FEELINGS OF ATTACHMENT OUR INDIGENOUS PEOPLES HAVE WITH THIS LAND.

1. APOLOGY(IES)

Apology(ies) received from Cr

That the apology from Cr be received.

Moved:

Seconded:

2. CONFIRMATION OF OPERATIONAL STANDING COMMITTEE MINUTES

Meeting held on 12 December 2018.

That the minutes of the Operational Standing Committee meeting held on 12 December 2018 be confirmed as an accurate record of the proceedings of that meeting.

Moved:

Seconded:

3. QUESTIONS

3.1. With Notice

Nil submitted.

3.2. Without Notice

4. DEPUTATIONS

Nil



5. COMMITTEE MINUTES AND RECOMMENDATIONS

5.1. Minutes of Community Engagement and Social Inclusion Sub-Committee - 18 January 2018

That the minutes of the Community Engagement and Social Inclusion Sub-Committee meeting held 18 January 2018 be noted.

Moved:

Seconded:

5.2. Community Engagement and Social Inclusion Sub-Committee - Ref. AF17/432

- (a) That the Community Engagement and Social Inclusion Sub-Committee 2018 Work Plan be as follows:

Key Focus Area	
Reconciliation Action Plan	
Suicide Prevention	
Vulnerable Families <ul style="list-style-type: none"> • Child Removal • Support and Education for Parents • Foster Parents 	
Deputations	
February, 2018	Adam Box – DECD
March, 2018	Julie Baum – Principal Grant High School
April, 2018	Representatives from Pangula Mannamurna, ac.care and Centacare
May, 2018	Families SA Representative
June, 2018	Mount Gambier Prison

Moved:

Seconded:



5.3. Minutes of Heritage Sub-Committee - 31 January 2018

That the minutes of the Heritage Sub-Committee meeting held 31 January 2018 be noted.

Moved:

Seconded

5.4. Letter of Appreciation - Local Heritage Restoration Grant - Ref. AF11/196

The following advice from Catherine Rymill has been received for the information of the Heritage Sub-Committee:

Thank you for advising me about the grant I have received. I would be grateful if you can extend my thanks to Mr McShane and the Heritage Sub-Committee for considering my application favourably. With kind regards Catherine.

The advice from Catherine Rymill be received.

Moved:

Seconded:

5.5. Heritage Advisor Report - November 2017 - Report No. AR18/1022

- (a) That Heritage Sub-Committee Report No. AR18/1022 titled '*Heritage Advisory Report - November 2017*' as presented to the Heritage Sub-Committee on 31 January 2018 be noted.

Moved:

Seconded:

5.6. Governance - Heritage Committee - Further Development of Work Plan - Ref. AF17/294

- (a) The attached Work Plan includes work to date. The Committee continue with the development of a work plan to include the following items:

- Extend historic bollards
- Identify and promote Boandik sites of cultural significance
- Establish a Pioneer Walk: (e.g. buy a brick)
- Writing history classes
- Establish long term heritage action plan
- Street names signage historical list (update digitalising and make available online)
- Preserve Moorak Station (Tenison Woods)
- Migrant History

- (b) The revised Work Plan is attached to the Minutes.

Moved:

Seconded:



6. OPERATIONAL STANDING COMMITTEE REPORTS

Operational Standing Committee Reports commence on the following page.



6.1. Kitchen Caddy Roll Out Stage 2 - Report No. AR17/43697

COMMITTEE	Environmental Sustainability Sub-Committee
MEETING DATE:	6 February 2018
REPORT NO.	AR17/43697
RM8 REFERENCE	AF14/93
AUTHOR	Aaron Izzard
SUMMARY	Following from the successful 2016/2017 kitchen caddy trial, it is proposed to give kitchen caddies to all green waste subscribers in 2018/2019. It is also proposed to subscribe to the "Compost Revolution" program, who provide an online platform and discounted home composting equipment.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION

- (a) That Environmental Sustainability Sub-Committee Report No. AR17/43697 titled '*Kitchen Caddy Roll Out Stage 2*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That Council roll out the kitchen caddy system to all remaining 2018-2019 greenwaste subscribers at an approximate cost of \$53,000.
- (c) In the 2018/2019 financial year Council purchase replacement compostable bags at an approximate cost of \$27,000. Residents should be entitled to one 'free' roll of compostable bags per financial year. The annual greenwaste fee should be increased to \$86.30 (pro rata) to cover this cost. Additional rolls of replacement bags should be made available to residents for purchase at a cost of \$6 per roll. This replacement compostable bag system should be undertaken on an ongoing annual basis.
- (d) Council subscribe to the Compost Revolution program for the 2018/2019 financial year at an approximate cost of \$3,790.

Moved:

Seconded:



Background

At the Council meeting held on 15/08/2017 a report was brought to Council that outlined the success of the 2016/2017 kitchen caddy trial. The purpose of the trial was to reduce the amount of organic waste, particularly food scraps, in rubbish bins. At that meeting the following resolutions were passed:

- *That Council prominently promote a no food waste in rubbish bins message.*
- *That Council work towards rolling out the kitchen caddy system to all Green Organics subscribers, commencing in the 2018-2019 financial year, including stocking replacement compostable bags.*
- *That Council investigate establishing a “Compost Rebate Program”, to commence in the 2018-2019 financial year.*

The 2016/2017 kitchen caddy trial was the first step in the process of reducing organic waste in kerbside bins, and hence to landfill – as outlined in the Blue Environment organic waste modelling conducted for Council in 2014. Given the trial was successful, the next step is to give kitchen caddies to the all organics subscribers.

Discussion

Following from the successful 2016/2017 kitchen caddy trial, it is proposed to give kitchen caddies to all remaining green waste subscribers in 2018/2019. Each green waste subscriber who did not receive a caddy as part of the trial would be given a kitchen caddy and a roll of compostable bags.

Total cost for all remaining greenwaste subscribers, based on 2016/2017 levels would be approximately \$53,000 – including the printing of stickers to go on the lids of the caddies, and a “How to use the caddy” flyer with a magnet. This can be funded from the Environmental Sustainability section of Council’s 2017-2018 budget.

Before being distributed the caddies need assembling. This could be done by Council staff, as it was for the trial, but it would be quite time consuming to assemble such a large number of caddies, and a significant staff cost. Alternatively, this task could be outsourced to a local disability employer or other organisation. Outsourcing would save staff time, and ultimately save costs. The distribution of the caddies would need to be managed internally, and would be given to customers when they purchase the greenwaste service at the customer service counter.

The stocking of replacement compostable bags would be approximately \$27,000 p.a. Council could provide one ‘free’ roll of bags per year. This could be covered by the annual greenwaste fee, which would bring the fee to \$86.30 per year (pro rata). Additional replacement compostable bags could be sold at cost price plus 12% (to cover staff time) - \$6.00 per roll. Another option is working with “Ecovend” (ecovend.com.au), who sell compostable bags through vending machines in shopping centres. Ecovend would do this at no cost to Council. They would only require that Council promote this option as part of any community education materials. However, as Mount Gambier is a long way from their operational base, they may need Council staff to restock the machines, approximately every 3 weeks. Ecovend would prefer to put a vending machine in both of the major local shopping centres.

It is also proposed to subscribe to the “Compost Revolution” program, who provide an online platform and discounted composting equipment. For an annual subscription of \$3,790 the Compost Revolution provide a custom website, online tutorials for composting, worm farming, and bokashi



bins, an integrated e-commerce platform for receiving orders from residents, full data monitoring, an annual survey on resident retention and feedback, and digital marketing support.

Residents can purchase composting, worm farm and bokashi equipment through the Compost Revolution website for a reduced price. Councils can subsidise the equipment to make it even more appealing to residents. It is recommended that Council consider subsidising in future years, if the local community embrace this online service.

Reducing organics to landfill is not only good for the environment and saving resources, any reduction in waste to landfill would lead to financial savings on landfill costs. For example, a reduction of only 10% in the amount of food scraps in rubbish bins would result in savings of almost \$30,000 in landfill costs.

Reducing the amount of organics to landfill also reduces the risk of environmental pollution from leachate and greenhouse gas emissions. Doing so will assist Council in moving towards meeting the requirements of the Natural Step Framework – Council's adopted environmental sustainability framework.

Conclusion

Rolling out kitchen caddies to all greenwaste subscribers, and subscribing to the Compost Revolution, has the potential to divert a large volume of organic waste away from landfill, particularly food scraps. Doing so saves money on landfill costs, and also reduces the potential for environmental pollution from leachate and greenhouse gas emissions – locally and globally. It also ensures that this resource is recycled for re-use, and not wasted in landfill.

The roll out is the next step in moving towards best practice kerbside waste management, and meeting the conditions of the Natural Step Framework.

Attachments

Nil



Aaron IZZARD

ENVIRONMENTAL SUSTAINABILITY OFFICER



Barbara CERNOVSKIS

GENERAL MANAGER COMMUNITY WELLBEING

16 January 2018
AI



6.2. ReUse Market Update - Report No. AR18/1706

COMMITTEE	Environmental Sustainability Sub-Committee
MEETING DATE:	6 February 2018
REPORT NO.	AR18/1706
RM8 REFERENCE	AF17/543
AUTHOR	Aaron Izzard
SUMMARY	At the 15 August 2017 Council meeting Council resolved to commence the construction of the ReUse Market. This report provides an update of progress since the last update in November 2017.
COMMUNITY PLAN REFERENCE	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage
	Goal 3: Our Diverse Economy
	Goal 1: Our People
	Goal 2: Our Location

REPORT RECOMMENDATION

- (a) That Environmental Sustainability Sub-Committee Report No. AR18/1706 titled '*ReUse Market Update - February 2018*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) Council endorse the ReUse Market Project Plan AR17/36980.

Moved:

Seconded:



Background

At the 15/08/2017 Council meeting the following resolution was passed:

That Council endorse the detailed design plans and cost estimates for the construction of a Mount Gambier Reuse Market at 3 and 5 Eucalypt Drive and proceed to construct this facility (within the limits of the 2017/2018 budget allocation of \$560,000) and with the facility being fully operational by October 2018.

Since that time Council staff have commenced the necessary tasks required to complete this project.

Discussion

Since the last update report in November 2017 the following activities have been undertaken:

- A project plan and timeline to guide the development of the facility have been formulated and updated (attachment 1).
- Construction of the receival shed at the Waste Transfer Station commenced in late January 2018.
- Diseased *Eucalypts* have been removed from the ReUse Market site.
- Yard has been cleaned up.
- A marketing plan is being developed.
- Some discussions have taken place with various community members and groups who have expressed an interest in the ReUse Market. These will be ongoing.
- Environmental Sustainability Officer (ESO) met with two cleaning contractors on site to get office cleaning quotes.
- The ReUse Market mentor is assisting with advice regarding the establishment and operation of the facility.
- The ReUse Market Manager position will be advertised in February 2018.
- ESO attended the Community Recycling Network national forum. This was very informative with regards to the establishment and operation of the facility, and networking with organisations who run similar facilities.
- Electricity and water are switched on.
- Waste Transfer Station staff have commenced collecting items for sale at the ReUse Market.
- Met with internal staff to discuss IT and HR requirements for the operation.
- Discussed the ongoing operational cost to Council to manage the facility with Finance staff to ensure appropriate budget is allocated in 2018/2019. The ongoing operating cost to Council



as detailed in previous reports endorsed by Council is \$178,000 per annum. This amount may reduce depending on the success of sales from the ReUse Market.

- Application has been made to the federal Building Better Regions Infrastructure Grants for \$125,000. This would contribute to a jib crane in the receival shed for receiving heavy items, a large canopy structure at the ReUse Market site, and the construction of a sales booth in the yard.

Conclusion

Since the August Council meeting a lot of work has been done towards establishing the ReUse Market. There are still a number of tasks to be completed to ensure that the facility becomes operational, but the ReUse Market is on schedule to open in October 2018.

Attachments

[Attachment 1 \(AR17/36980\): Project Plan Summary - ReUse Market](#)



Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER



Barbara CERNOVSKIS
GENERAL MANAGER COMMUNITY WELLBEING

16 January 2018
AI



6.3. Plastics Recycling - Mount Gambier - Report No. AR18/1778

COMMITTEE	Environmental Sustainability Sub-Committee
MEETING DATE:	6 February 2018
REPORT NO.	AR18/1778
RM8 REFERENCE	AF11/391
AUTHOR	Aaron Izzard
SUMMARY	In December 2017 Council staff were informed that Green Triangle Recyclers had stopped taking plastics for recycling outside of the kerbside system. This is not a Council service, but the change is causing damage to the local recycling culture, and leading to large amounts of plastics being sent to Caroline Landfill via commercial rubbish skips and bins. Due to Council's contract with Green Triangle Recyclers there is no change to Council's kerbside recycling system. Residents can continue recycling as normal.
COMMUNITY PLAN REFERENCE	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage
	Goal 3: Our Diverse Economy
	Goal 1: Our People
	Goal 2: Our Location

REPORT RECOMMENDATION

- (a) That Environmental Sustainability Sub-Committee Report No. AR18/1778 titled '*Plastics Recycling - Mount Gambier*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That Council endeavor to purchase items with high levels of recycled content as a matter of priority.

Moved:

Seconded:



Background

At the end of 2017 China banned the importing of numerous categories of 'foreign waste'. This included plastic with a contamination level of more than 0.5 per cent, essentially banning plastics from kerbside collection systems, as such a low level of contamination is effectively unachievable when processing household recyclables.

Plastics come in various categories e.g. #1 PET, #2 HDPE, #3 PVC etc. Any bale or load that contains more than one type of plastic would be considered contaminated under the new Chinese regulations. For example, a load of PET bottles that still had lids on them would be considered contaminated, as the lids are generally made from a different type of plastic to the bottles.

Prior to the 2017 bans a lot of Australia's plastic was sent to China to be turned into new products there. The result of the ban has been that many types of plastic have dramatically reduced in value.

It is understood that Green Triangle Recyclers (GTR) previously took plastics direct from numerous businesses in Mount Gambier that have bulk amounts e.g. plastic wrapping around pallets, bumper bars etc. This was an independent service that was offered by GTR, and not related to Council. GTR also had cages outside the front of their facility where members of the public could deposit recyclables. It appears that GTR ceased these services in December 2017.

Council's kerbside service has not been affected by this change, as Council has a contract with GTR to recycle all recyclables in the kerbside recycling bins. Residents can continue recycling as normal via the kerbside system.

Discussion

Whilst Council's kerbside service is not affected by the current changes, the cessation of the collection of plastics outside of this is doing damage to the local recycling culture, and undermining the confidence of the local community. This is a culture that has taken many years to develop.

Businesses that cannot currently recycle their large volumes of plastic in Mount Gambier have no choice but to put these plastics into commercial rubbish skips and bins, or take them to Council's Waste Transfer Station, where they unfortunately have to go into the landfill skip. This is leading to large amounts of loose plastics being sent to Caroline Landfill via these systems. It should be noted however, that any plastics from the kerbside system that have been sorted and baled cannot go to landfill, as this is banned across the entire state.

There are numerous facilities in Australia that are still taking many of the various categories of plastics e.g. #1PET, #2HDPE, #4 LDPE and #5 PP. Numerous companies manufacture products from these plastics, including outdoor furniture, decking, fence posts, wheel stops etc.

Manufacturers want clean and sorted loads, as they only use specific plastics to make specific products. This is because the different types of plastics have specific properties that suit particular applications. They generally do not want 'mixed plastics'.

The process of sorting co-mingled kerbside recycling tends to produce large amounts of 'mixed plastic'. Prior to the end of 2017 this plastic was sent to China for further sorting and processing. Currently there does not appear to be any company in Australia that is accepting mixed plastics. Neither are there any companies in Australia making products from 'mixed plastic', though this is technically possible and does occur in other countries.



Whilst the non-kerbside services were not related to Council, staff are working on trying to find solutions so that this material does not go to landfill, and the local recycling culture does not take a step backwards.

The first step in this process is to strengthen Council's procurement of products made from high levels of recycled plastics and other recyclables – to 'close the loop' and support the local recycling industry and circular economy. Council purchases a wide range of products over the course of the year, many of these could include recycled content e.g. outdoor furniture, stationery, office paper, garden edging, decking, wheelie bins, plastic 'lumber' etc. Council should endeavor to purchase items with high recycled content as a matter of priority.

Council staff are having discussions with Green Triangle Recyclers and other organisations in an effort to ensure local businesses can once again recycle their plastics. These discussions are ongoing.

One option that is being considered is Council accepting clean and sorted plastics at its Waste Transfer Station, under specific conditions once the receival shed for the ReUse Market is complete. Plastics would need to be sorted into their particular categories, and clean. The plastics could be taken to GTR, or could be baled at the Waste Transfer Station and sold directly by Council. In order to bale and sell directly Council would need to purchase a baler, for approximately \$15,000-\$30,000. Staff would bale the plastics, and then sell them on. The advantage of this option is that plastics that can be sold for a reasonable price offset those that cannot, leading to overall better outcomes for the community, local business, and the environment.

Conclusion

Council staff are having discussions with Green Triangle Recyclers and other organisations in an effort to ensure local businesses can once again recycle their plastics. A solution has not yet been reached.

In any case, Council should endeavor to purchase items with high levels of recycled content as a matter of priority.

Attachments

Nil



Aaron IZZARD
ENVIRONMENTAL SUSTAINABILITY OFFICER



Barbara CERNOVSKIS
GENERAL MANAGER COMMUNITY WELLBEING

23 January 2018
AI



6.4. Works in Progress - City Infrastructure - Report No. AR18/3158

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3158
RM8 REFERENCE	AF17/243
AUTHOR	Daryl Morgan
SUMMARY	Update of works that are currently being undertaken and/or completed by the City Infrastructure Department.
COMMUNITY PLAN REFERENCE	Goal 2: Our Location

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3158 titled '*Works in Progress - City Infrastructure*' as presented to the Operational Standing Committee on 13 February 2018 be noted.

Moved:

Seconded:



Background

Works in progress and works completed are reported on a monthly basis to Council as part of the governance process to ensure planned and budgeted infrastructure works are completed in a timely manner.

Discussion

The following projects have field work currently in progress:

Commenced Tasks	% Completed
• Reuse Market site - shed construction	10%
• Bailey Street road reconstruction	30%
• Railway Terrace reconstruction	50%
• Rail Trail (stage 2) shared path	25%
• Road reseals	5%
• Hotmix intersections	60%
• Valley Lakes Disc Golf	90%
• Car park resurfacing program	30%
• Caroline landfill cell 2 capping	75%
• CBD redevelopment - Helen Street paving	25%
• Commercial Street West road reconstruction	10%

Completed Tasks

- Sturt Street road reconstruction
- Kilsby Place road reconstruction
- Footpath reseals
- Crouch St North road reconstruction

Conclusion

It is recommended that this report be received and noted for information by Council.

Attachments

Nil



Daryl MORGAN
MANAGER ENGINEERING DESIGN & CONTRACTS



Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE

5 February 2018
SW



6.5. Request to review parking on Railway Terrace - Report No. AR17/48336

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR17/48336
RM8 REFERENCE	AF11/1880
AUTHOR	Derek Ferguson
SUMMARY	Installation of two hour parking zones on Railway Terrace (northern and southern sides).
COMMUNITY PLAN REFERENCE	Goal 2: Our Location

REPORT RECOMMENDATION

- (a) That Council Report No. AR17/48336 titled '*Request to review parking on Railway Terrace*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That the Traffic Impact Statement attached to the Council agenda be endorsed by Council.
- (c) That the City of Mount Gambier pursuant to Ministerial delegation resolves the following:

Prohibited Area 2 HOUR PARKING
3.2.118

RAILWAY TERRACE (northern side) - from 50.0 metres west of the intersection with Gray Street to 173.0 metres west of the said intersection, to apply from 8:00 a.m. to 5:00 p.m. Monday to Friday, 8:00 a.m. to 12:00 p.m. Saturday

Prohibited Area 2 HOUR PARKING
3.2.119

RAILWAY TERRACE (southern side) - from 67.8 metres west of the intersection with Gray Street to 168.3 west of the said intersection, to apply from 8.00 a.m. to 5.00 p.m. Monday to Friday and 8.00 a.m. to 12.00 p.m. Saturday

to be effective from the time of installation of appropriate signage.

Moved:

Seconded:



Background

Council has received a request from Mount Gambier Central Shopping Centre to consider implementing a time zone parking area on Railway Terrace (northern side), to assist in providing accessible parking for customers.

Discussion

Council staff have attended onsite and monitored the area over the holiday period and determined that the area is being used for staff that are parking there all day taking up valuable car spaces for customers. The shopping centre has set aside the top deck of the car park for staff to use. The installation of a two hour time limit zone on Railway Terrace (northern and southern sides) will assist with the parking arrangements in the general vicinity.

Conclusion

It is recommended that the installation of two hour parking zones be installed at this location.

Attachments

[Attachment 1 \(AR17/48340\): Traffic Impact Statement - Railway Terrace](#)

[Attachment 2 \(AR17/44073\): Request from Mount Gambier Central](#)



Derek FERGUSON
TEAM LEADER GENERAL INSPECTOR



Dr Judy NAGY
GENERAL MANAGER CITY GROWTH

7 February 2018
SW



6.6. Schedule of Fees and Charges - 2018/2019 - Report No. AR18/611

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/611
RM8 REFERENCE	AF16/326
AUTHOR	Pamela Lee
SUMMARY	Annual review of Council's Schedule of Fees and Charges for the 2018/2019 financial year.
COMMUNITY PLAN REFERENCE	Goal 3: Our Diverse Economy

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/611 titled '*Schedule of Fees and Charges - 2018/2019*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That Council adopt all recommended of fees and charges identified in the "Schedule of Fees and Charges - 2018/2019" as presented in Operational Standing Committee Report AR18/611 noting that:
 - (i) Other than those fees and charges that are identified as having specific commencement or review dates, all fees and charges in the "Schedule of Fees and Charges - 2018/2019" will come into effect on 1 July 2018.
 - (ii) Council may see fit to amend any fee or charge as circumstances arise or change.

Moved:

Seconded:



Background

Section 188 of the Local Government Act (the Act) 1999 provides the authority for councils to impose fees and charges.

Section 188 further provides that:

(6) The Council must keep a list of fees and charges imposed under this section on public display (during ordinary office hours) at the principal office of the Council.

and

(7) If a Council fixes a fee or charge under this section, or varies a fee or charge under this section the Council must update the list of fees and charges and take reasonable steps to bring the fee or charge, or the variation of the fee or charge, to the notice of persons who may be affected.

Discussion

Council has recently undertaken an annual review of the fees and charges in preparation for the 2018/2019 Fees and Charges Register and the draft 2018/2019 Annual Business Plan and Budget.

In the interest of consistency across the local government sector the SA Local Government Association (LGA) developed a standard template format (including the treatment of GST) for use by councils when preparing their schedule of fees and charges. The fees and charges review has continued to adopt the model format recommended in the LGA guidelines.

Council's review of fees and charges for 2018/2019 has been completed having regard to the provisions of the Act as well as the LGA guidelines.

In completing the review for the 2018/2019 financial year, consideration has been given to:

- Council Policy - R200 Community Land (Reserves)
- The South Australian Local Government Price Index
- Fees and charges published for the current financial year by a sample of Limestone Coast councils
- Notification, where received, of increases in the cost of services/utilities for the next financial year
- Actual movement, where known, in the cost of services/utilities during the current 2017/2018 financial year e.g. utility expenses, fuel expenses.
- A previous Council resolution that 'where practical, Council endeavours to increase fees and charges, on an annual basis, by the ruling, consumer price index percentage'.

Conclusion

It is recommended that Schedule of Fees and Charges for 2018/2019 as recently reviewed and attached to this report, be considered for adopted.

[Attachment 1 \(AR18/4212\): Draft Schedule of Fees and Charges 2018/2019](#)





Kahli ROLTON
MANAGEMENT ACCOUNTANT



Jeroen ZWIGNENBURG
MANAGER FINANCE AND CUSTOMER SERVICE



Pamela LEE
GENERAL MANAGER COUNCIL BUSINESS SERVICES

5 February 2018
PL



6.7. Supplementary Local Roads Funding and Roads to Recovery Funding updates to Roads Program - Report No. AR18/2076

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/2076
RM8 REFERENCE	AF11/764
AUTHOR	Daryl Morgan
SUMMARY	This report is intended to update Members on the changes required to the 2017/2018 and the proposed 2018/2019 Works Program in order to account for the additional funding received through both the Supplementary Local Roads Funding Program and the Roads to Recovery Program.
COMMUNITY PLAN REFERENCE	Goal 2: Our Location

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/2076 titled *'Supplementary Local Roads Funding and Roads to Recovery Funding updates to Roads Program'* as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That Council:
- Bring forward the reconstruction of Elizabeth Street (Commercial Street to Jane Street) to the 2017/2018 works program and use 50% of the current funding available from Caldwell Street reconstruction, in order to expend the funds received from the Special Local Roads Funding (SLRF), and
 - That any additional funding required to match the \$140,000 Special Local Roads Funding (SLRF) be acquired from any surplus within the current 2017/2018 works program.
- (c) That Council make the following adjustments to the Roads to Recovery Program (R2R) in order to expend all funds available for this program by the end of 2018/2019 financial year;
- 2017/2018 R2R Program to now include Railway Terrace (Bay Road to Elizabeth Street) reconstruction - \$207,308 to the original program of works.



- 2018/2019 R2R Program to comprise the following road reconstruction projects:

Robin Street (Brolga Street to Finch Street) - \$66,000

Helen Street (Elizabeth Street to Gray Street) - part funded by R2R - \$104,658

Laurie Street (Shepherdson Road to Millard Street) - \$50,000

Moved:

Seconded:



Background

Council has recently been provided with confirmation from the State Government of its success in gaining \$140,000 additional funding as part of the supplementary Local Roads Program (ref. AR18/1906).

This funding is additional funding (to be spent in 2017/2018) for roads nominated as part of the Special Local Roads Program (SLRP) which provides up to 50% funding for road projects which are either *Freight*, *Tourist*, or *Community Access* routes and are considered to be *Regionally Significant*.

This funding has been realised from two successful applications that were submitted in early 2017 under the Special Local Roads Program. As both Caldwell Street and Elizabeth Street met the criteria as being considered a regionally significant access route under the Community Access category, subsequent funding has now been received via the State Government to commence these projects.

As the outcome of these applications were unknown at the time of preparing the 2017/2018 budget, no allowance was made for potential income received from the SLRP. It is only now that this funding has been announced.

As a consequence of this recent announcement in funding, Council now has an additional \$140,000 to spend in the 2017/2018 works program but needs to find a matching contribution of \$140,000.

This report will explain how the matching contribution will be attained without any negative impact on the 2017/2018 budget.

Discussion

Supplementary Local Roads Funding

Council has a current allocation of \$120,000 in its 2017/2018 works program for the reconstruction of Caldwell Street but there is currently no funding available for Elizabeth Street as this was a project listed as part of the proposed 2018/2019 works program.

In order for Council to fulfill the funding conditions of the SLRP, Council will need to provide a matching amount of \$140,000 this financial year.

It is therefore recommended that Council bring forward the Elizabeth Street road reconstruction (from 2018/2019 to 2017/2018) and use 50% of the funding from Caldwell Street as the matching contribution and the other 50% remain for Caldwell Street as a matching contribution, and that any additional funding required to make up the shortfall (approximately \$20,000) be sourced from any savings made in the 2017/2018 works program.

By implementing these changes Council will see a net increase of \$140,000 in the 2017/2018 works program which will also allow an additional road project to be bought forward into future works programs to cover the removal of Elizabeth Street from the 2018/2019 program.



Roads to Recovery Program

Council has also recently received notification of increases in allocations to the Roads to Recovery (R2R) Program for both the 2017/2018 and 2018/2019 financial years.

In order for Council to acquit all funds for this program by the end of 2018/2019 financial year, the following adjustments are being suggested to the R2R program;

- 2017/2018 Program - add Railway Terrace (Bay Road to Elizabeth Street) reconstruction \$207,308 (which is currently in the 2017/2018 works program funded from general revenue)
- 2018/2019 Program - to include Robin Street \$66,000, Laurie Street \$50,000, Helen Street (part funded) \$104,659

As with the additional funding received from the SLRP, the additional funding from R2R over the next two years will enable Council to bring forward future road reconstruction projects identified as part of the Asset Renewal / Asset Management Plan.

It should be noted also that the R2R program is provided to Council's to accelerate the renewal of road assets and is not intended to be used to replace the Council's spending on roads or to offset state or territory government assistance to Councils for local road construction or maintenance.

Simply, Councils are still required to maintain their level of spending on roads as would normally be the case without the R2R program and any funding received through this program is in addition to current spends.

Accordingly, Council needs to look at the additional funding gained by both the Special Local Roads Program and the Roads to Recovery Program as a means to accelerate road renewal works as identified in the long term Asset Renewal / Asset Management Plan

Conclusion

These additional funding sources are an opportunity for Council to accelerate its planned road renewal works.

It is suggested that Council make the identified changes to both the 2017/2018 and the proposed 2018/2019 works programs in order to accommodate the additional funding received through both the Special Local Roads Program and the Roads to Recovery Program, for the purposes of maintaining the road network to the standards identified as part of the long term Asset Renewal / Asset Management Plan.

Attachments

[Attachment 1 \(AR18/1906\): Letter - Supplementary Local Road Funding Program - Allocation of Funding to City of Mount Gambier](#)





Daryl Morgan
MANAGER ENGINEERING DESIGN AND CONTRACTS



Nick Serle
GENERAL MANAGER CITY INFRASTRUCTURE

5 February 2018
SW



6.8. Long Term Infrastructure and Asset Management Program - Report No. AR18/4490

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/4490
RM8 REFERENCE	AF11/1255; AF11/1253; AF11/1254; AF11/1491; AF11/629; AF13/7
AUTHOR	Nick Serle
SUMMARY	This report has been prepared to guide Council in the allocation of funding for the Forward Infrastructure Works Program.
COMMUNITY PLAN REFERENCE	Goal 2: Our Location

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/4490 titled '*Long Term Infrastructure and Asset Management Program*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That all projects listed in Attachments 1-6 inclusive for 2018/2019 be incorporated into the 2018/2019 Draft Budget.
- (c) That the additional allocation of \$78,000 for installation of a playground at Carnoustie Court / Pinehurst Drive reserve (Attamurra Heights) and construction of a footpath on Ferrers Street (west side) between Gwendoline Street and Heriot Street be referred to the next budget workshop in March 2018.

Moved:

Seconded:



Background

This report has been prepared to guide Council in the allocation of funding for the Forward Infrastructure Works Program. This report incorporates the following elements:

- Forward Roads Program
- Forward Footpath Construction Program
- Forward Pram Crossing Program
- Forward Drainage Construction Program
- Forward Playground Construction Program
- Forward Plant Replacement Program

This report combines these elements into a single consolidated plan, based on a ten year horizon where possible, to complement Council's Infrastructure and Asset Management Plan (IAMP).

For background, Section 122(1a) of the Local Government Act 1999 states:

“(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)”

Council adopted its Infrastructure and Asset Management Plan in April 2017 (due for review in 2019) and this Forward Infrastructure Works Program will “dovetail” into both the documents referenced in Section 122(1a) of the Local Government Act 1999.

Discussion

1. Forward Roads Program

This program has several components, namely:

- Renewal of existing roads
- Construction of new roads (or additional assets such as widening)
- Roads to Recovery program
- Traffic Management
- Streetscaping

The IAMP, based on valuations which were completed in June 2016, indicates the following

Table 2.1. Assets covered by the Infrastructure and Asset Management Plan (as at 1st July 2016)



Asset category	Dimension	Replacement Value (\$)
Road surface (seal)	2,085,610m ²	\$14,700,088
Road pavement	2,321,188m ²	\$45,270,046
Kerb and channel	447,636m	\$28,203,197
Constructed footpaths	308,627m ²	\$14,277,284
Drainage	460 bores, silt Pits & associated pipes	\$6,952,500
Carparks	71,900m ²	\$9,845,925
Traffic Lights	17 sets	\$1,843,700
TOTAL		\$121,092,740

Continuous monitoring of asset condition is required to ensure that the asset base is maintained to the service levels set out in the Infrastructure Asset Management Plan.

Council also needs to consider the ongoing development at Caroline Landfill. The landfill has now reached a size that requires Council to continually fund (on an annual basis) development works (which could be part cell construction, cell capping etc).

Attachment 1 is the Draft Forward Infrastructure Works Program, projected to a ten year horizon.

All the road projects on the plan have been determined on the basis of their condition (based on monitoring over several years). This program also includes the asset classes of road reseals, footpath reseals, carparks and stormwater. To attain long term financial sustainability, each asset class should have annual renewals in the same order of magnitude as the annual depreciation of the asset.

Roads to Recovery

The current Roads to Recovery program (which is the fourth program) is due to conclude in 2019, although the present Australian Government has indicated support for the retention of the program beyond 2019 for an indefinite period.

The current program provides approximately \$220,000 per annum (without any additional injection of funds) to the City and this is used for asset renewal works. If this funding is not available then Council has to find the funds from other sources to achieve its sustainability targets.

2. Forward Footpath Construction Program

Council reviews its Forward Footpath Construction Program each year with a view to developing a ten year plan.

Council has received the following requests for footpaths since the last review.

Name	Details
Joan Cooper	Ferrers Street
Helen McDougall	Ferrers Street
Bob Dunstone	Hart Street (Southern end)
Lucy Smibert / Catherine Nahn	Peppermint Drive / Charles Street
Hawkins Medical Clinic	Wehl Street North – Woodlands Drive to Pinehall Avenue
Lee Anderson	Wireless Road East (Kennedy Avenue – Honnington Boulevard)



The footpath construction program put forward in Attachment 2 is based on an annual budget allocation in the order of \$260,000 pa.

In light of the requests from ratepayers it is recommended Elected Members consider allocating an additional \$28,000 to construct a new footpath on Ferrers Street (West side) between Gwendoline Street and Heriot Street in the 2018/2019 works program.

3. Forward Pram Crossing Program

Following a public submission to the 2012/2013 Budget, Council reinstated the pram crossing program. In line with other long term plans, a ten year draft program is presented at Attachment 3, which assumes expenditure levels in the order of \$12,000 per annum.

4. Forward Drainage Construction Program

Attachment 4 is a draft drainage construction program which includes new assets and asset renewals. The program is based on identified needs and addresses, in the first instance, a number of main 'trouble' spots and in later years looks at strategic asset renewals.

5. Forward Playground Construction Program

Attachment 5 is a Draft Forward Playground Construction Program which has not been projected to a ten year horizon. The project for 2018/2019 (Vansittart Park playground cover for existing playground is rolled forward from last year's report).

Council has received the following request for playgrounds since the last review.

Name	Details
Zunera Yasir	New playground at Carnoustie Court / Pinehurst Drive (Attamurra Heights)

In light of this request it is recommended Elected Members consider allocating an additional \$50,000 to the 2018/2019 Draft Budget to construct a new playground at Carnoustie Court / Pinehurst Drive (Attamurra Heights).

6. Forward Plant Replacement Program

Council has a significant plant and vehicle fleet and also has a policy on vehicle replacement.

Attachment 6 is a projected ten year replacement program for all of Council's plant and vehicles and the change over frequency is in accordance with Council's adopted policy.

Conclusion

When Council has considered all the elements of this Forward Infrastructure Works Program, all the projects listed (and endorsed by Council) for 2018/2019 will be then incorporated into the draft 2018/2019 Budget.

In light of requests from ratepayers it is recommended Elected Members consider allocating an additional \$78,000 to include construction of a new playground at Carnoustie Court / Pinehurst



Drive (Attamurra Heights) and a new footpath on Ferrers Street (West side) between Gwendoline Street and Heriot Street in the 2018/2019 works program.

Attachments

[Attachment 1 \(AR18/4740\): Draft Forward Roads Program](#)
[Attachment 2 \(AR18/4737\): Draft Forward Footpath Construction Program](#)
[Attachment 3 \(AR18/4739\): Draft Forward Pram Crossing Program](#)
[Attachment 4 \(AR18/4735\): Draft Forward Drainage Construction Program](#)
[Attachment 5 \(AR18/4738\): Draft Forward Playground Construction Program](#)
[Attachment 6 \(AR18/4725\): Draft Forward Plant Replacement Program](#)
[Attachment 7 \(AR18/4732\): Long Term Infrastructure and Asset Management Plan 2016/17 - 2026/27](#)



Nick SERLE
GENERAL MANAGER CITY INFRASTRUCTURE



Mark McSHANE
CHIEF EXECUTIVE OFFICER

7 February 2018
SW



6.9. Strategic Projects - Report No. AR18/3745

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3745
RM8 REFERENCE	AR17/505
AUTHOR	Mark McShane
SUMMARY	This report provides a summary status update of identified projects.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3745 titled '*Strategic Projects*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That Strategic Project reports be presented to the Operational Standing Committee every two months.

Moved:

Seconded:



Background

Council is delivering significant numbers of strategic projects during 2018 and beyond and this report provides a summary status update of identified projects. Comprehensive reports on specific projects will be provided as required to gain feedback from and to inform Councillors.

Discussion

A series of comprehensive strategic reports were developed and endorsed by Council during 2017 resulting in a significant number of recommendations. Over several months in late 2017 Councillors, via a number of workshops and formal Council reports, distilled and prioritized a number of projects to be delivered in 2018 (and beyond with most of the projects being non reoccurring and delivering outcomes for a higher level strategy). The practice during 2017 was regular reporting to Councillors on the status of strategy development and this will continue focusing now on the status of project implementation. There is a significant amount of work and resources necessary to effectively deliver these outcomes now and in future years.

Further to the above category there are a number of other projects that will be delivered in full or part during 2018 and these will be included in the report.

The summary key project report will be supplemented by more comprehensive reports to the appropriate Sub-Committee, Standing Committee and Council.

While this report identifies key strategic projects the significant number of other activities, actions and customer service functions continues as does the ongoing continuous improvement of services.

Conclusion

During 2017 Council commissioned a number of strategic reports collectively presenting approximately 118 recommendations that have been reviewed and prioritised by Councillors for action.

Further major projects supporting the Community plan are also being delivered in 2018.

Attachments

[Attachment 1 \(AR18/4293\): Council Strategic Plan](#)



Mark McSHANE
CHIEF EXECUTIVE OFFICER

7 February 2018
MJT



6.10. Annual Delegations Review - Report No. AR18/3996

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3996
RM8 REFERENCE	AF15/495
AUTHOR	Michael McCarthy
SUMMARY	Annual Review of Delegations in accordance with requirements of Local Government Act 1999
COMMUNITY PLAN REFERENCE	Goal 3: Our Diverse Economy

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3996 titled '*Annual Delegations Review*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That having reviewed the Local Government Association delegation templates the Council:
- 1. Revocations**
 - 1.1. Hereby revokes all previous delegations to the Chief Executive Officer of those powers and functions under the following:
 - 1.1.1. Community Titles Act 1996
 - 1.1.2. Development Act 1993 and Development Act Regulations 2008
 - 1.1.3. Dog & Cat Management Act 1995
 - 1.1.4. Electricity Act 1996
 - 1.1.5. Environment Protection Act 1993 and Environment Protection (Waste to Resources) Policy 2010
 - 1.1.6. Expiation of Offences Act 1996
 - 1.1.7. Fences Act 1975
 - 1.1.8. Fire and Emergency Services Act 2005 and Fire and Emergency Services Regulations 2005
 - 1.1.9. Food Act 2001
 - 1.1.10. Freedom of Information Act 1991
 - 1.1.11. Graffiti Control Act 2001
 - 1.1.12. Housing Improvement Act 1940 (*Repealed*)



- 1.1.13. Land & Business (Sale and Conveyancing) Act 1994
- 1.1.14. Liquor Licensing Act 1997
- 1.1.15. Local Government Act 1999
- 1.1.16. Natural Resources Management Act 2004, Natural Resources Management (General) Regulations 2005 and Natural Resources Management (Transitional Provisions - Levies) Regulations 2005
- 1.1.17. Public Assemblies Act 1972
- 1.1.18. Roads (Opening & Closing) Act 1991
- 1.1.19. Road Traffic Act 1961 (SA), Road Traffic (Miscellaneous) Regulations 2014 and Road Traffic (Road Rules – Ancillary and Miscellaneous Provisions) Regulations 2014
- 1.1.20. South Australian Public Health Act 2011 along with the South Australian Public Health (Legionella) Regulations 2013 and South Australian Public Health (Wastewater) Regulations 2013.
- 1.1.21. Supported Residential Facilities Act 1992
- 1.1.22. Unclaimed Goods Act 1987
- 1.1.23. Work Health & Safety Act 2012
- 1.1.24. Safe Drinking Water Act 2011
- 1.1.25. Real Property Act 1886
- 1.1.26. Electronic Conveyancing National Law (SA) Act 2013
- 1.1.27. Strata Titles Act 1988
- 1.1.28. Heavy Vehicle National Law (South Australia) Act 2013
- 1.1.29. Burial and Cremation Act 2013 and Burial and Cremation Regulations 2014
- 1.1.30. Local Nuisance and Litter Control Act 2016 and Local Nuisance and Litter Control Regulations 2017
- 1.1.31. Water Industry Act 2012 and Water Industry Regulations 2012
- 1.1.32. Planning, Development and Infrastructure Act 2016
- 1.2. Hereby revokes its previous delegations to its Development Assessment Panel under the Development Act 1993 and Development Regulations 2008.

2. Delegations made under Local Government Act 1999

- 2.1. In exercise of the power contained in Section 44 of the Local Government Act 1999 the powers and functions under the following Acts and specified in the proposed Instruments of Delegation contained in Appendices 1 - 35 (each of which is individually identified as indicated below) are hereby delegated this Tuesday, 20th February, 2018 to the person occupying the office of Chief Executive Officer subject to the conditions and or limitations specified herein or in the Schedule of Conditions in each such proposed Instrument of Delegation.

- 2.1.1. Community Titles Act 1996 (Appendix 1)



- 2.1.2. Dog and Cat Management Act 1995 (Appendix 2)
- 2.1.3. Electricity Act 1996 (Appendix 3)
- 2.1.4. Environment Protection Act 1993 and Environment Protection (Waste to Resources) Policy 2010 (Appendix 4)
- 2.1.5. Expiation of Offences Act 1996 (Appendix 5)
- 2.1.6. Fences Act 1975 (Appendix 6)
- 2.1.7. Fire and Emergency Services Act 2005 and Fire and Emergency Services Regulations 2005 (Appendix 7A and 7B)
- 2.1.8. Freedom of Information Act 1991 (Appendix 8)
- 2.1.9. Graffiti Control Act 2001 (Appendix 9)
- 2.1.10. Land & Business (Sale & Conveyancing) Act 1994 (Appendix 11)
- 2.1.11. Liquor Licensing Act 1997 (Appendix 12)
- 2.1.12. Local Government Act 1999 (Appendix 14)
- 2.1.13. Natural Resources Management Act 2004, Natural Resources Management (General) Regulations 2005 and Natural Resources Management (Transitional Provisions - Levies) Regulations 2005 (Appendix 16)
- 2.1.14. Public Assemblies Act 1972 (Appendix 17)
- 2.1.15. Roads (Opening and Closing) Act 1991 (Appendix 18)
- 2.1.16. Road Traffic Act 1961 (SA), Road Traffic (Miscellaneous) Regulations 2014 and Road Traffic (Road Rules – Ancillary and Miscellaneous Provisions) Regulations 2014 (Appendix 20/20A/20B)
- 2.1.17. Unclaimed Goods Act 1987 (Appendix 25)
- 2.1.18. South Australian Public Health Act 2011 South Australian Public Health (Legionella) Regulations 2013 and South Australian Public Health (Wastewater) Regulations 2013 and South Australian Public Health (General) Regulations 2013 (Appendix 26)
- 2.1.19. Safe Drinking Water Act 2011 (Appendix 27)
- 2.1.20. Real Property Act 1886 (Appendix 28) and Electronic Conveyancing National Law (SA) Act 2013 (Appendix 28A)
- 2.1.21. Strata Titles Act 1988 (Appendix 29)
- 2.1.22. Work Health & Safety Act 2012 (Appendix 30)
- 2.1.23. Heavy Vehicle National Law (South Australia) Act 2013 (Appendix 31)
- 2.1.24. Burial and Cremation Act 2013 and Burial and Cremation Regulations 2014 (Appendix 32)
- 2.1.25. Local Nuisance and Litter Control Act 2016 Local Nuisance and Litter Control Regulations 2017 (Appendix 33)
- 2.1.26. Water Industry Act 2012 and Water Industry Regulations 2012 (Appendix 34)



2.1.27. Planning, Development and Infrastructure Act 2016 (Appendix 35)

- 2.2. Such powers and functions may be further delegated by the Chief Executive Officer in accordance with Sections 44 and 101 of the Local Government Act 1999 as the Chief Executive Officer sees fit, unless otherwise indicated herein or in the Schedule of Conditions contained in each such proposed Instrument of Delegation.
- 2.3. For the purposes of these delegations all delegations to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- 2.4. For the purposes of these delegations all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.

3. Delegations made under Development Act 1993

- 3.1. In exercise of the power contained in Section 20 and 34 (23) of the Development Act 1993, the powers and functions under the Development Act 1993 and the Development Regulations 2008 contained in Instrument of Delegation (Appendix 21) are hereby delegated this 20th February, 2018 to the person occupying the office of Chief Executive Officer, subject to the conditions or limitations indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Development Act 1993.
- 3.2. Such powers and functions may be further delegated by the Chief Executive Officer as the Chief Executive Officer sees fit and in accordance with the relevant legislation unless otherwise indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Development Act 1993.
- 3.3. In exercise of the power contained in Section 20 and 34(23) of the Development Act 1993 the powers and functions under the Development Act 1993 and the Development Regulations 2008 contained in Instrument of Delegation (Appendix 21 and which are specified in Schedule I – Council Assessment Panel Delegations) are hereby delegated this 20th February, 2018 to the Council Assessment Panel, subject to the conditions or limitations indicated in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Development Act 1993:
- 3.4. For the purposes of these delegations, all delegations to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- 3.5. For the purposes of these delegations all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.



4. Delegations made under Food Act 2001

- 4.1. In exercise of the powers contained in Section 91 of the Food Act 2001, the powers and functions under the Food Act 2001 contained in the proposed Instrument of Delegation contained in Instrument of Delegation (Appendix 22) are hereby delegated this 20th February, 2018 to the person occupying the office of Chief Executive Officer ('the head of the enforcement agency' for the purposes of the Food Act 2001), subject to the conditions or limitations indicated in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Food Act 2001.
- 4.2. Such powers and functions may be further delegated by the Chief Executive Officer as the Chief Executive Officer sees fit and in accordance with the relevant legislation unless otherwise indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Food Act 2001.
- 4.3. For the purposes of these delegations, all delegations to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- 4.4. For the purposes of these delegations all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.

5. Delegations under Supported Residential Facilities Act 1992

- 5.1. In exercise of the power contained in Section 9 of the Supported Residential Facilities Act 1992, the powers and functions under the Supported Residential Facilities Act 1992 contained in Instrument of Delegation (Appendix 24) are hereby delegated this 20th February, 2018 to the person occupying the office of Chief Executive Officer, subject to the conditions or limitations indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Supported Residential Facilities Act 1992.
- 5.2. Such powers and functions may be further delegated by the Chief Executive Officer as the Chief Executive Officer sees fit and in accordance with the relevant legislation unless otherwise indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Supported Residential Facilities Act 1992.
- 5.3. For the purpose of these delegations, all delegations to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- 5.4. For the purpose of these delegations all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.



6. Authorisations and Sub-delegation under the Road Traffic Act 1961

6.1. In accordance with the Instrument of General Approval and Delegation to Council dated 22 August 2013 from the Minister for Transport and Infrastructure (the 'Instrument') the Council authorises the following person(s) pursuant to Clause A.7 of the Instrument to endorse Traffic Impact Statements for the purposes of Clause A of the Instrument provided that such person(s) shall take into account the matters specified in Clause A.7 of the Instrument in respect of Traffic Impact Statements:

Mark McShane
Nick Serle
Daryl Morgan

6.2. In accordance with Clause A.7 of the Instrument, the Council is of the opinion that the following person(s) is/are experienced traffic engineering practitioner(s) for the purposes of preparing a Traffic Impact Statement as required by Clause A.7 of the Instrument:

Nick Serle
Daryl Morgan

6.3. In exercise of the power contained in, and in accordance with, Clause G.1 of the Instrument, the power contained in Section 33(1) of the Road Traffic Act 1961 and delegated to the Council pursuant to Clause G of the Instrument and contained in Instrument of Sub-delegation (Appendix 20A) is hereby sub-delegated this 20th of February 2018 to the person occupying the office of Chief Executive Officer of the Council subject to:

- (i) the conditions contained in the Instrument; and
- (ii) any conditions contained in this Resolution or in the Instrument of Sub-delegation.; and
- (iii) the creation of a separate instrument in writing reflecting such sub-delegation under the Instrument and this Resolution.
- (iv) for the purpose of this sub-delegation, the sub-delegation to the Chief Executive Officer extends to any person appointed to act in the position of Chief Executive Officer.

6.4. In accordance with Clause E.2 of the Instrument, the Council is of the opinion that the following person(s) has (have) an appropriate level of knowledge and expertise in the preparation of traffic management plans:

Nick Serle
Daryl Morgan

6.5. An authorisation or sub-delegation made to any Council Officer under this clause 6 shall expire immediately upon:

- The termination or other cessation of the officers employment with Council;
- Such authorisation or sub-delegation being revoked by resolution of Council;
- The revocation or replacement of the statute under which the authorisation or sub-delegation is made making the authorisation or sub-delegation redundant.



7. Delegations under Safe Drinking Water Act 2011 (of enforcement agency)

- 7.1. In exercise of the power contained in Section 43 of the Safe Drinking Water Act 2011 the powers and functions of the Council as a relevant authority under the Safe Drinking Water Act 2011 contained in Instrument of Delegation (Appendix 27) are hereby delegated this 21st of February 2017 to the person occupying the office of Chief Executive Officer, subject to the conditions or limitations indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Safe Drinking Water Act 2011.
- 7.2. Such powers and functions may be further delegated by the Chief Executive Officer as the Chief Executive Officer sees fit and in accordance with the relevant legislation unless otherwise indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Safe Drinking Water Act 2011.
- 7.3. For the purposes of these delegations, all delegations to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- 7.4. For the purposes of these delegations all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.

8. Delegations under Fire and Emergency Services Act 2005 to a Fire Prevention Officer

- 8.1. In exercise of the power contained in Section 93 of the Fire and Emergency Services Act 2005 the powers and functions under the Fire and Emergency Services Act 2005 contained in Instruments of Delegation (Appendix 7A & 7B) are hereby delegated this 20th of February 2018 to the person appointed Fire Prevention Officer of the Council under the Fire and Emergency Services Act 2005 subject to the conditions or limitations indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Fire and Emergency Services Act 2005.
- 8.2. Such powers and functions may be further delegated by the Fire Prevention Officer as the Fire Prevention Officer sees fit and in accordance with the relevant legislation unless otherwise indicated herein or in the Schedule of Conditions contained in the proposed Instrument of Delegation under the Fire and Emergency Services Act 2005.
- 8.3. For the purposes of these delegations, all delegations to the Fire Prevention Officer extend to any person appointed to act in the position of Fire Prevention Officer.



9. Delegation of Powers under Council's By-Law No. 1 Permits and Penalties

- 9.1. The Council hereby delegates this 20th February 2018 to the Chief Executive Officer and any person acting in that position, the following powers under the Council's By-law No. 1 - Permits and Penalties 2010 to:
- 9.1.1. to grant or refuse an application for permission to undertake an activity or engage in conduct regulated by a Council By-law or to otherwise grant permission under any Council By-law;
 - 9.1.2. to attach any conditions that the delegate sees fit to a grant of permission issued under a By-law and to vary or revoke such conditions or impose new conditions by notice in writing to the person(s) to whom permission was granted;
 - 9.1.3. to revoke or suspend a grant of permission that has been issued under a Council By-law by notice in writing to the person(s) to whom permission was granted; and
 - 9.1.4. to commence proceedings to prosecute an offence under a Council By-law.
- 9.2. Such powers may be further delegated by the Chief Executive Officer to other officers and Authorised Officers of the Council as the Chief Executive Officer considers fit.
- 9.3. For the purposes of these delegations all powers to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- 9.4. For the purposes of these delegations all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.

Moved:

Seconded:



Background

Delegations are the way in which the Council enables other people/bodies (usually council officers) to undertake many functions required in the day to day administration of Council.

Section 44 of the Local Government Act 1999 provides that the Council may delegate a power or function vested or conferred under this or another Act. Other Acts also contain specific power of delegation.

Delegations made by the Council under Section 44 of the Local Government Act 1999 can be made to a Council committee, a subsidiary, an employee, an employee occupying a particular office or position, or an authorised person. Some other Acts specify different delegates.

A delegation made pursuant to Section 44 of the Local Government Act 1999 is revocable at will and does not prevent the Council from acting in a matter.

There are a number of powers and functions of the Local Government Act 1999 which the Council cannot delegate. These are set out in Section 44(3) of the Local Government Act 1999 and are reproduced as follows:

- (a) power to make a by-law or to determine that a by-law applies only within a part or parts of the area of the council;
- (b) power to declare rates or a charge with the character of a rate;
- (c) power to borrow money or to obtain other forms of financial accommodation;
- (d) power to adopt or revise a strategic management plan of the council;
- (da) power to adopt or revise an annual business plan or budget of the council;
- (e) power to approve expenditure of money on works, services or operations of the council not contained in a budget approved by the council;
- (g) power to approve payment or reimbursement of expenses that may be paid at the discretion of the council and for which the council has not adopted a formal policy or made specific financial provision;
- (h) power to establish a subsidiary, or to participate in the establishment of a regional subsidiary;
- (i) power to make an application or recommendation, or to report or to give a notice, to the Governor or the Minister, being an application, recommendation, report or notice for which provision is made by or under this or another Act;
- (j) power to fix, vary or revoke a fee under section 188(1)(d) to (h);
- (ja) the power to revoke the classification of land as community land under section 194;
- (k) a power or function excluded from delegation by the regulations.

If the Council purports to delegate any of the above powers or functions that delegation would be invalid and any action undertaken in reliance on such a delegation may cause legal and administrative problems for the Council.

Section 44 of the Local Government Act 1999 sets out various other matters in relation to delegations, including:



- Section 44(6) - that the Council must cause a separate record to be kept of all delegations made under Section 44, and should at least once in every financial year review the delegations for the time being in force under Section 44;
- Section 44(7) - that a person is entitled to inspect (without charge) the record of delegations under Section 44(6) at the principal office of the Council during ordinary office hours.

As a matter of best practice and administrative efficiency it is usual for delegations to be made by the Council to the Chief Executive Officer, and for the Chief Executive Officer to make further sub-delegations under Section 101 of the Local Government Act 1999.

Discussion

Council last conducted a full review of delegations in accordance with Section 44(6) of the Local Government Act 1999 at its meeting held on 21st February 2017.

Council's delegations use the Local Government Association (LGA) delegation template format and a review process that involves the revocation and (re)adoption of all delegations to ensure that they remain up-to-date with legislative changes over time.

Since the last review, a number of new and updated LGA delegation templates have been issued due to new and amended legislative/regulatory provisions, for the following Acts:

- *Development Act 1993 and Development Act Regulations 2008*
- *Dog and Cat Management Act 1995*
- *Freedom of Information Act 1991*
- *Heavy Vehicle National Law (SA) Act 2013*
- *Local Government Act 1999*
- *Local Nuisance and Litter Control Act 2016 and Local Nuisance and Litter Control Regulations 2017*
- *Planning, Development and Infrastructure Act 2016*
- *Work Health and Safety Act 2012*
- *Road Traffic Act 1961 (SA), Road Traffic (Misc) Regulations 2014 and Road Traffic (Road Rules – Ancillary and Misc Provisions) Regulations 2014.*

Delegations arising from changes with the abovementioned Acts have been addressed throughout 2017 by interim delegation update reports and resolutions. Accordingly, no new or updated appendices are attached to this report for consideration or endorsement.

This report and recommended resolutions meets the legislative requirement for delegations to be reviewed by Council at least once in every financial year.

Further interim delegation update reports will be presented to Council if/as the need arises prior to the next full delegation review which will be scheduled to coincide with the commencement of the new Council term from November 2018.



Conclusion

The review and remaking of delegations are now recommended for adoption and proposed resolutions have been prepared for this purpose.

Upon the remaking of Council's delegations all sub-delegations will be remade by the Chief Executive Officer and Council's Delegations Register will be updated accordingly.

Attachments

Nil



Michael McCARTHY
MANAGER GOVERNANCE & PROPERTY



Pamela LEE
GENERAL MANAGER COUNCIL BUSINESS SERVICES

2 February 2018
MMcC



6.11. Sponsored Events - Contributions To Economic Development And Community Wellbeing - Report No. AR18/3821

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3821
RM8 REFERENCE	AF17/505
AUTHOR	Dr Judy Nagy
SUMMARY	Update on the contribution of Events sponsored by Council to both Economic Development and Community Wellbeing
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3821 titled '*Sponsored Events - Contributions to Economic Development and Community Wellbeing*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That the contributions of Events and support staff be acknowledged.

Moved:

Seconded:



Background

The attached report provides some visibility to the efforts of the Events Team who work with depot staff and are assisted by procurement and finance to ensure that timely support for sponsorship and events is in place.

Discussion

The consolidated report provides an indication of the contributions Council makes via the annual budget to the community through on going sponsorship of events in our City and our region. The report does not attempt to capture all events. It summarizes by month the larger recurring events that happen annually or are bringing large numbers of visitors to Mount Gambier.

The report includes estimates and assumptions that are conservative and though it is not possible to determine some factors with complete accuracy, outcomes indicate that Council Event sponsorship provide benefits for the community far in excess of the dollars and staffing resources allocated to events management, support and funding.

The following point form discussion highlights the key indicative features of the report for consideration.

- Column C reflects Council financial support.
- Column D reflects Council in kind support.
- Column E shows an estimate of the number of people engaged in the event.
- Column F reflects an estimate of the percentage of visitors that may be engaged in the event who would potentially stay overnight in the community.
- Columns G – K reflect how Council staff promote the event
- Column L utilizes a standard dollar multiplier value for domestic visitors at events multiplied by the number of nights they may stay.
- Column M identifies that the event is primarily for our local ratepayers where the benefits are for community and social wellbeing.
- Column N shows the number of days visitors are likely to have stayed overnight.

Analysis of the totals suggests the following key points

- Approximately 50% of events (by number rather than size) generate economic benefits to the community through visitor attraction.
- Approximately 50% of events are for our immediate community (with a mixture of large and many smaller events that are not part of the attached report).
- For an investment of \$401,033 the return is conservatively estimated as \$13,880,000.

It is important to recognize that the economic benefits flow to businesses in the City of Mount Gambier and the nearby region. Council's contribution provides for significant returns that flow to the community as part of support for economic development.

The spreadsheet also identifies (by shading in pink) certain events where Council may consider it useful to lever from visitors attending events by developing more diverse engagement activities in other parts of the city. This may include working across the Economic Development and Arts Portfolio and utilise working parties to develop ideas with stakeholders. It would be important to ensure that those to whom economic benefits flow contribute and commit to any additional activities that may be proposed.



Conclusion

Council has a solid history of supporting community and special events that deliver both community and economic benefits. While the outcomes or benefits to the community of events can be difficult to quantify, using conservative modelling as presented in the attached report provides an indication of the significant leverage that can be achieved from Council supported activities.

Attachments

[Attachment 1 \(AR18/3830\): Copy of Events 2018 - Attachment to AR18/3821 Sponsored Events - Contributions to Economic Development and Community Wellbeing](#)



Dr Judy NAGY
GENERAL MANAGER CITY GROWTH



Mark McSHANE
CHIEF EXECUTIVE OFFICER

2 February 2018
JN/FM



6.12. 2018 Local Government Election - Council Voters Roll - Report No. AR18/3371

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3371
RM8 REFERENCE	AF17/288
AUTHOR	Jo Scheidl
SUMMARY	A report to update Council on the preparations underway for the compilation of the 2018 Local Government Election Council Voters Roll
COMMUNITY PLAN REFERENCE	Goal 3: Our Diverse Economy
	Goal 1: Our People

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3371 titled '*2018 Local Government Election - Council Voters Roll*' as presented to the Operational Standing Committee on 13 February 2018 be noted.

Moved:

Seconded:



Background

Members will recall *Operational Standing Committee Report No. AR17/43713 titled "2018 Local Government Election Update"* dated 14 November 2017 referenced a summary of key dates for the 2018 local government elections (Attachments 1 and 2).

Under the provisions of the Local Government (Elections) Act 1999 council supplementary voters roll expires and is purged from 1 January in the year of the elections, meaning eligible persons or entity must submit a new application to enroll to vote in the 2018 council elections.

Discussion

Under the Local Government (Elections) Act 1999, Section 12, councils have the legal responsibility to promote the elections.

Under section 13A of the same Act, in relation to the voter's roll:

(2) Each council-

(a) must, in a year in which a periodic election is to be held, during the period commencing on 1 January of that year and ending on the day fixed by the returning officer for the close of the roll, inform potential electors in its area (other than those referred to in section 14(a)(a)) of the requirement to apply to the enrolled voters roll;

Even if you are not an Australian Citizen, and/or not on the State electoral roll, you can vote in the council election as long as you are over the age of 18 and have lived in the council area for more than one month.

You can also vote in a council election if you own rateable property in the area (regardless of whether you live within the council boundary) or represent a body corporate (business/organisation) or a group.

The Local Government Association (LGA) undertakes work on behalf of the local government sector and provides a range of materials to support all 68 councils throughout the election process. This includes model publications in relation to enrolling to vote and re-enrolling to vote in the 2018 council elections.

Conclusion

All individuals removed from the 2014 Council voters roll to be contacted via LGA model letter inviting them to re-enroll in the upcoming 2018 council election.

A standard LGA model letter will be sent to key stakeholders, community groups and real estate agents advising applications for enrolment may be obtained by visiting council website www.mountgambier.sa.gov.au or the LGA website www.lga.sa.gov.au/councilelections.

Attachments

[Attachment 1 \(AR17/43713\): 2018 Local Government Election Update](#)

[Attachment 2 \(AR17/44213\): Key Dates - 2018 Local Government Elections](#)



A handwritten signature in black ink, appearing to read 'Jo Scheidl', with a large loop at the start.

Jo Scheidl
SENIOR RATES OFFICER

A handwritten signature in black ink, appearing to read 'Pamela Lee', with a large loop at the start and a period at the end.

Pamela Lee
GENERAL MANAGER COUNCIL BUSINESS SERVICES

30 January 2018
JMS



6.13. One Library System - Novation Agreement - Report No. AR18/3471

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3471
RM8 REFERENCE	AF12/81
AUTHOR	Michael McCarthy
SUMMARY	Report seeking Council endorsement of a proposal to novate (transfer/assign) a Head Agreement with Local Government Corporate Services for the SA One Library Management System to the Libraries Board of SA.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3471 titled '*One Library Management System - Novation*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That the CEO and Mayor be authorised to execute a Novation Agreement for the One Library Management System from Local Government Corporate Services to the Libraries Board of SA and to affix the Common Seal to any necessary documentation.

Moved:

Seconded:



Background

In 2013 Council entered into a service agreement for the provision of the One Library Management System with Local Government Corporate Services (LGCS). All participating South Australian councils entered the same service agreement at the same/similar time.

Discussion

The Local Government Association and Libraries Board of SA are now seeking the original contract to be novated (transferred/assigned) to the Libraries Board of SA from such date as every participating organisation agrees to novate their contract interest in favour of the Libraries Board.

The Novation Agreement is a relatively simple document that merely substitutes the obligations and responsibilities of the existing LGCS with the Libraries Board of SA with regard to the provision and management of the One Library Management System.

Conclusion

This report recommends the Chief Executive Officer and Mayor be authorised to execute a Novation Agreement for the One Library Management System from Local Government Corporate Services to the Libraries Board of SA and to affix the Common Seal to any necessary documentation.

Attachments

Nil



Michael McCARTHY
MANAGER GOVERNANCE & PROPERTY



Barbara CERNOVSKIS
GENERAL MANAGER COMMUNITY WELLBEING

5 February 2018
MMcC



6.14. Boarding House - 73 Gray Street Mount Gambier - Discretionary Rate Rebate - Report No. AR18/3419

COMMITTEE	Operational Standing Committee
MEETING DATE:	13 February 2018
REPORT NO.	AR18/3419
RM8 REFERENCE	AF11/823
AUTHOR	Jo Scheidl
SUMMARY	Council give consideration to a discretionary rate rebate for a privately owned boarding house.
COMMUNITY PLAN REFERENCE	Goal 1: Our People
	Goal 3: Our Diverse Economy

REPORT RECOMMENDATION

- (a) That Operational Standing Committee Report No. AR18/3419 titled '*Boarding House - 73 Gray Street Mount Gambier Discretionary Rate Rebate*' as presented to the Operational Standing Committee on 13 February 2018 be noted.
- (b) That Council agree to a discretionary rate rebate for Assessment Number 9753 commencing from 1 July 2018 of 50% over a 2 year period.

Moved:

Seconded:



Background

Owner of the property situated at 73 Gray Street Mount Gambier is an elderly rate payer who has operated a private boarding house for 25 years. The boarding house was left to the current owner by the current rate payer's parent. The current rate payer's parent also operated the same property as a boarding house taking in people under extreme financial hardship and when the parent passed away the practice continued.

The property currently accommodates 6 men who all "rent a room". The occupants are homeless and usually suffer from either addiction and/or have health or mental health issues. The property owner works with A C Care.

The property owner is currently experiencing financial hardship due to rising running and utility costs and is at risk of closing the boarding house and making 6 men homeless. The current property owner has not previously applied for or received any assistance in the past from Council or any Government Agency.

Discussion

In accordance with the Local Government Act Section 166(1)(h)(j) a council may grant a rebate of rates or services charges *'where the land is being used to provide accommodation for the aged or disabled or where the land is being used by an organisation which, in the opinion of the council, provides a benefit or service to the local community.'*

The following costings (i.e. reduction in rate revenue) have been prepared to help inform Council's considerations:

Assessment	Council Rates	Cost to Council	Cost to Council	Cost to Council
	2017/2018	25% Rebate	50% Rebate	75% Rebate
9753	\$1,392.48	\$348.12	\$696.24	\$1,044.36

Council must take into account:

- The nature and extent of council services provided in respect of the land for which the rebate is sought in comparison to similar services provided elsewhere in its area;
- The community need that is being met by activities carried out on the land for which the rebate is sought;
- The extent to which activities carried out on the land for which the rebate is sought provides assistance or relief to disadvantaged persons;
- Any other matters considered relevant by the Council.

A rebate of less than 100% would ensure that a contribution is made toward Council services, and Section 166(2) provides council the opportunity to rebate rates or charges under subsection 166(1) may be granted on such conditions as council considers fit.

Typically, most discretionary rebates are authorised at 50%.

Council Policy R155 Rate Rebates provides for discretionary rebates to apply from the next rates year; this avoids impacting the current financial year's budget caused by rate refunds in the current year).



Conclusion

This is a unique request for Council to consider providing financial assistance to a private Boarding House. Section 166 of the Local Government Act provides Council with a legitimate avenue to consider providing rate relief.

This report provides a draft recommendation for Council to consider granting a rate rebate for a duration and commencement as determined by Council.

Attachments

Nil



Jo Scheidl
SENIOR RATES OFFICER



Pamela Lee
GENERAL MANAGER COUNCIL BUSINESS SERVICES

30 January 2018
JMS



7. MOTION(S)

7.1. With Notice

Mobile Unit - Community Engagement, Tourism & Events – Ref. AF17/237

1. Council endorse a Working Party to research, design and seek prices for a mobile tourism information service vehicle.
2. Budget for this item is up to \$150,000.
3. The Working Party to provide recommendations back to Council for consideration.
4. Council nominate Cr Richardson, Cr Perryman and Mrs Lisa Braes to the Working Party.
5. Mrs Biddie Shearing, Tourism Development Officer, LCLGA and a nominee of Tourism Mount Gambier be invited to join the Working Party.
6. This Working Party may be disbanded by resolution of Council once the Working Party recommendations have been considered by Council.

Moved: Cr Perryman

Seconded:

7.2. Without Notice

Meeting closed at p.m.

AR18/3991



8. REPORT ATTACHMENTS



Project Reference:	2017-009	TRIM Ref.: AR17/36980
Project Name:	Reuse Centre	
Documented on:	11 September 2017	
Executive Sponsor:	Judy Nagy	
Project Manager:	Aaron Izzard	Project Team: ESO, GMs

1. PROJECT OBJECTIVE

Minimise waste to landfill.

2. PROJECT OUTCOME

- Establish a working ReUse Market that is recognised as best practice in governance and operation.
- Raise awareness and educate the community about waste reduction through education program.
- Change community behaviours.
- Protect the environment.
- Reduce costs to community of waste processing (recycling or dumping).
- Reduce waste to landfill.
- Engage community and volunteers in sustainability behaviours and attitudes i.e. reuse activities and (e.g. UTA, men's shed).

3. PHASES, ACTIVITIES AND DECISION GATES

What are the key phases/stages, deliverables and decision gates for the project?

Phase	Deliverable	Decision Gate
Council approval	Council report 2017/2018 Budget	August 2017 – Final Council approval July 2017 – Capital budget approved
Establish project team	Project team members nominated	Approved by MET 19 Sept. 2017
Planning and building approval	CAP Report	Planning and development approval by CAP
Procure and contract management	Specifications Tender Contract	Report by GM City Infrastructure approved by CEO September 2017
Fit out of unloading shed at WTS.	Fit out complete	March 2018
Fit out of ReUM site.	Fit out complete	April 2018
Commence collection of items to sell at ReUM.	Items being collected.	Commence March 2018.
Research and site visits e.g. Eaglehawk	Research and site visit report	Report endorsed by MET by March 2018
Build	Earth works and building delivered to spec and budget	Completion report endorsed by MET
Recruitment	Recommended applicant	Letter of appointment signed by CEO and applicant
WHS and SOPs incl. fees, what's accepted and what's not	SOP and WHS documented	Signed off by CEO and Site Coordinator by July 2018
Media and Communication Plan	Plan and Schedule	Phase 1 – Pre 30 June 2018 Phase 2 – Post 30 June 2018 Both approved by MET
Marketing including signage	Marketing Plan documented Signage specified and built	Phase 1 – Pre 30 June 2018 Phase 2 – Post 30 June 2018 Both approved by MET
POS hardware, software and procedures	Specifications, HW, SW, Procedures procured / documented	POS HW, SW and procedures approved by MET by 1 July 2018
Induction and training	Induction and training documented and delivered	Approved by Site Coordinator by 1 July 2018. Delivered by 30 July 2018.

3. PHASES, ACTIVITIES AND DECISION GATES contd.

Phase contd.	Deliverable	Decision Gate
Governance incl. insurance, competitive neutrality, amend Council policies as required, financial model/delegations	Governance Structure, delegations, policies, procured documented	Approved by GM City Infrastructure and City Growth by 1 July 2018

3. LINKS AND DEPENDENCIES

This project has links to existing committees / groups / organisations:

- Community Plan
- Environmental Sustainability Sub Committee
- Community Engagement and Social Inclusion network
- Community Recycling Network Australia (CRNA)
- Community Action for Sustainability (CAS)
- DECD
- Green Triangle Recycling
- Community groups

This project has potential synergies with:

- Labour market suppliers e.g. Bedford Industries and Orana Enterprises

4. DATES

Estimated start date	1 July 2017 Budget approved
Estimated end date	6 October 2018

Are there any time considerations that must be considered for this project?

- LG Election November 2018.

5. BENEFITS

Key benefits of this project are:

- Reduction in landfill.
- Community education, awareness and skill development.
- Meet the Natural Step System conditions.
- Reduce residents dumping costs.
- Low cost products for purchase / reuse.
- Creates employment.
- Potential reduction in Council waste costs.

6. RISKS

Key risks for this project are:

- Time frame not met.
- Inability to secure qualified and experienced Site Coordinator.
- Inappropriate product mix to sell.
- Budget overrun.
- Competitive neutrality considerations.
- Integration with IT systems.
- Work, health and safety practices.
- Site not embraced by the community.

SUMMARY

7. ISSUES

The issues (other than risks) that this project needs to consider are:

Issue No.	Description
1	WHS
2	Media, Communications and Marketing Plan
3	Market (retail) Development
4	Education Program
5	Operations and interface with the transfer station
6	Financial model – capex and opex for 2018/2019 and beyond

8. RESOURCES

The resources (e.g. people, financial, infrastructure) required for this project are:

People needed	Skills / experience needed	FT or PT or contract
Project Manager	Project management, sustainability, environmental science	PT
Project team members	SOPs, SW, HS,	PT
Site Coordinator	See "Site Coordinator" section of AR17/23357. Further info from site visits and research	FT
On Site Support Staff	TBC	
Organisation support staff to establish	IT, HR, Finance, Procurement and Contract Management, Communications	

Financial resources needed	Capex or opex?	Existing or additional budget?	Budget \$
Budget approved as part of 2017/2018 e.g. build, signage	Capex	Existing	\$560,000
Budget for fitout proposed for 2017/2018 e.g. tools, racking, security, cleaning equipment (high pressure)	Capex	Additional	\$100,000
Proposed for 2018/2019 e.g. staffing, IT, workstation, chair, training,	Opex	Additional	\$180,000
Some staffing funds will be required in 2017/2018 to recruit a 2 nd person at the WTS to assist in collecting and processing items for sale. Would also be beneficial to recruit Site Coordinator in April/May 2017.	Opex	Additional	\$50,000

9. EXECUTIVE APPROVAL

Considered on: 11 September 2017
 Approved on: 11 September 2017
 Status reported on: xx January 2018

TRAFFIC IMPACT STATEMENT

Installation of Two Hour Parking Zones on Railway Terrace (northern and southern sides)

Part A - Traffic Management

It is the view of the undersigned that the installation of two hour parking zones on Railway Terrace (northern and southern sides) will not be detrimental to traffic management in the area.

Part B - Road Safety Effects

It is anticipated that the proposal will not have any negative impacts on road safety.

Conclusion

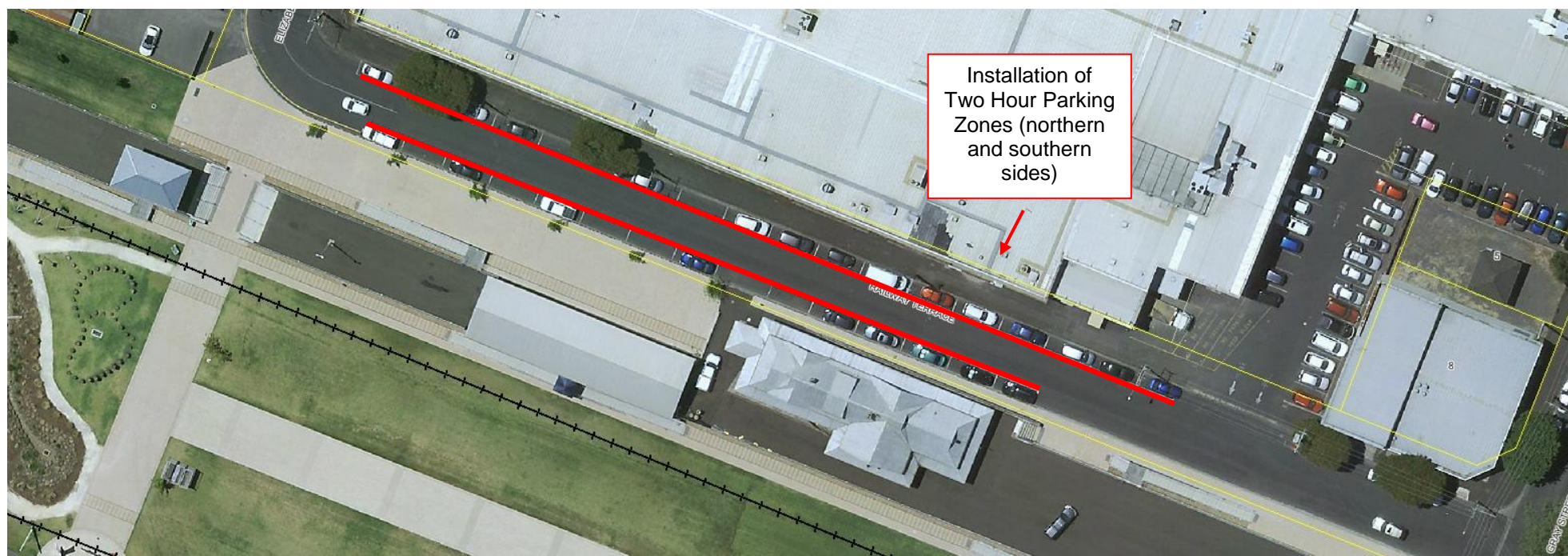
In the opinion of the undersigned, the proposal to install two hour parking zones on Railway Terrace (northern and southern sides) will not have negative impacts on traffic management or road safety and is therefore deemed appropriate for the area.



Nick Serle
GENERAL MANAGER- CITY INFRASTRUCTURE

5 February 2018

Two Hour Parking Zones - Railway Terrace



Plot Date: 5 February 2018



From: [Derek Ferguson](#)
To: ["Jane Read"](#)
Subject: RE: Railway Terrace Parking
Date: Thursday, 26 October 2017 2:47:09 PM
Attachments: [image002.png](#)

Hi Jane

How are things going

I will do a report to my manager regarding changing the 4 parking bays on Railway Terrace, I will look at 1 or 2 Hour parking limit as 15 Minute parking is only used for directly outside of shops. I will keep you informed of their decision.

Have a good day

From: Jane Read [mailto:jread@sxam.com.au]
Sent: Wednesday, 25 October 2017 10:37 AM
To: Derek Ferguson <DFerguson@mountgambier.sa.gov.au>
Subject: FW: Railway Terrace Parking

Hello Derek

I hope you are well.

As per the email below to Chris I was hoping that council would consider changing the car parking time on Railway Terrace to 15 minutes for the first 4 car parks along the northern side from our exit point heading west.

Is this possible?

Thank you

Jane

Jane Read



SX Asset Management

Mount Gambier Central
SP031, 21 Helen Street
MOUNT GAMBIER SA 5290

e: jread@sxam.com.au

p: (08) 8725 2661

f: (08) 8725 2678

m: 0407 360 848

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From: Chris Mustart [<mailto:CMustart@mountgambier.sa.gov.au>]
Sent: Wednesday, 25 October 2017 10:08 AM
To: 'Jane Read' <jread@sxam.com.au>
Subject: RE: Railway Terrace Parking

Good Morning Jane Yes you could E Mail Derek Ferguson I have spoken to him and he is happy for you to do his Email is dferguson@mountgambier.sa.gov.au Cheers.

Chris Mustart
Works Manager

265 Commercial Street West, Mount Gambier
M 0418 838 312 / T 08 8721 2125
PO Box 56 Mount Gambier SA 5290



www.mountgambier.sa.gov.au

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From: Jane Read [<mailto:jread@sxam.com.au>]
Sent: Wednesday, 25 October 2017 9:30 AM
To: Chris Mustart <CMustart@mountgambier.sa.gov.au>
Subject: Railway Terrace Parking

Hi Chris

Who would I need to speak to about the parking times on Railway Terrace?
It would be great to see 15 minute parking on the northern side closest to our exit area, this would stop some of the all-day parkers in the area and hopefully get some more of our tenants parking in the designated area for staff.

Thanks

Jane Read



SX Asset Management

Mount Gambier Central
SP031, 21 Helen Street
MOUNT GAMBIER SA 5290

e: jread@sxam.com.au
p: (08) 8725 2661
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DRAFT SCHEDULE OF FEES AND CHARGES 2018/2019

FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
COMMUNITY								
Hire Facilities * Includes tea/coffee	Council Chambers/Reception Area	Taxable						
	Full Day*				\$ 425.00	\$ 430.00	1%	Increase
	Half Day*				\$ 290.00	\$ 295.00	2%	Increase
	Committee Room	Taxable						
	Full Day*				\$ 230.00	\$ 235.00	2%	Increase
	Half Day*				\$ 165.00	\$ 170.00	3%	Increase
	Library (for commercial hires)	Taxable						
	Multi Function Room (all facilities)							
	Full Day				\$ 160.00	\$ 162.00	1%	Increase
	Half Day		up to 4 hours		\$ 82.00	\$ 84.00	2%	Increase
	Multi Function Room (kitchen part only)	Taxable						
	Full Day				\$ 92.00	\$ 94.00	2%	Increase
Half Day		up to 4 hours		\$ 52.00	\$ 54.00	4%	Increase	
Hire Recreation	Council Maintained Land - Rental (refer Council Policy R200)	Taxable						
	Blue Lake BMX Club - Hastings Cunningham Reserve				\$ 550.00	\$ 550.00	0%	Decrease
	Blue Lake Obedience Dog Club - Hastings Cunningham Reserve				\$ 550.00	\$ 550.00	0%	Decrease
	MtG Cycling & Triathlon Club - Blue Lake Sports Park				\$ 1,980.00	\$ 1,894.20	4%	Decrease
	Lower South East Hockey Association - Blue Lake Sports Park				\$ 7,700.00	\$ 7,389.80	4%	Decrease
	Mount Gambier & District Baseball League - Blue Lake Sports Park				\$ 8,580.00	\$ 8,107.00	6%	Decrease
	Mount Gambier & District Cricket Association	Taxable						
	- Blue Lake Sports Park				\$ 1,320.00	\$ 1,320.00	0%	Decrease
	- Frew Park				\$ 3,190.00	\$ 3,190.00	0%	Decrease
	- Marist Park				\$ 1,595.00	\$ 1,595.00	0%	Decrease
	- Reidy Park				\$ 1,320.00	\$ 1,320.00	0%	Decrease
	- McDonald Park				\$ 1,320.00	\$ 1,320.00	0%	Decrease
	Mount Gambier Softball Association - Blue Lake Sports Park				\$ 6,270.00	\$ 5,918.00	6%	Decrease
	North Gambier Football Club - Vansittart Park (2016 Football Season)				\$ 21,780.00	\$ 17,820.00	18%	Decrease
	Mount Gambier Touch Association - Vansittart Park				\$ 962.50	\$ 794.20	17%	Decrease
	Licence Agreements	Taxable						
	Reidy Park Oval (Education Dept)				Refer Contract	Refer Contract	-	-
	Centenary Tower (GTFP)				Refer Contract	Refer Contract	-	-
	Marist Park (Tenison College)				Refer Contract	Refer Contract	-	-
	Lease Fee (R200 Community Land (Reserves) Leases/Licence/Rental Arrangement Policy Is the previous year's fee (excl. GST) x the declared rate increase/decrease pa plus GST	Taxable			\$ 499.40	TBC	-	Increase
	City Hall Hire	Taxable						
	Reception Area							
	Part Day		3 hours		\$ 125.00	\$ 130.00	4%	Increase
			6 hours		\$ 220.00	\$ 230.00	5%	Increase
	Full Day				\$ 370.00	\$ 380.00	3%	Increase
	Hall	Taxable						
	Part Day		3 hours		\$ 170.00	\$ 175.00	3%	Increase
			6 hours		\$ 240.00	\$ 250.00	4%	Increase
	Full Day				\$ 390.00	\$ 400.00	3%	Increase
	All Facilities	Taxable						
	Part Day		3 hours		\$ 270.00	\$ 275.00	2%	Increase
			6 hours		\$ 440.00	\$ 450.00	2%	Increase
	All Day				\$ 710.00	\$ 725.00	2%	Increase
	Kitchen				\$50 to \$87	\$50 to \$150		
	New Bond for events using City Hall Bar (refundable)	Taxable if forfeited			N/A	\$ 1,000.00	-	-
	Main Corner	Taxable						
	Foyer							
	Exhibition Openings Only				\$ 250.00	\$ 250.00	0%	Decrease
	Balcony	Taxable						

FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
***Institute Facilities not included	Part Day		3 hours		\$ 135.00	\$ 140.00	4%	Increase
	Full Day		6 hours		\$ 230.00	\$ 235.00	2%	Increase
	Kings Floor (South)	Taxable			\$ 370.00	\$ 380.00	3%	Increase
	Part Day				\$ 240.00	\$ 150.00	38%	Decrease
	All Day				\$ 390.00	\$ 220.00	44%	Decrease
	New Kings Floor North (exhibitions) - 4 week block				N/A	\$ 200.00	-	-
	Dress Circle	Taxable						
	Part Day		3 hours		\$ 220.00	\$ 225.00	2%	Increase
	Full Day		6 hours		\$ 350.00	\$ 360.00	3%	Increase
	All Facilities	Taxable			\$ 650.00	\$ 660.00	2%	Increase
	Part Day		6 hours		\$ 990.00	\$ 1,010.00	2%	Increase
	Full Day				\$ 1,750.00	\$ 1,780.00	2%	Increase
	Main Corner / City Hall	Taxable						
	All Facilities***							
	Full Day				\$ 1,980.00	\$ 2,000.00	1%	Increase
	Main Corner	Taxable						
	Exhibition space							
	New Red Wall - Foyer		4 week block		N/A	\$ 150.00	-	-
	New Southlink		4 week block		N/A	\$ 150.00	-	-
	New IT Support if required		per hour		N/A	\$ 45.00	-	-
	New Mandatory fee for fee waived events				N/A	\$ 50.00	-	-
****longer periods by negotiation	Riddoch Art Gallery	Taxable						
	Studio/Workshop							
	Part Day		3 hours		\$ 90.00	\$ 100.00	11%	Increase
			6 hours		\$ 150.00	\$ 160.00	7%	Increase
	Community Gallery	Taxable						
	1 Month****		per month		\$ 200.00	\$ 210.00	5%	Increase
	Main Gallery	Taxable						
	1 Month****		per month		\$ 500.00	\$ 510.00	2%	Increase
	Margaret Scott Gallery	Taxable						
	1 Month****		per month		\$ 300.00	\$ 310.00	3%	Increase
	Event/Program/Workshops - Cover Charges	Taxable						
	A Fee may be charged for programmed activities:							
	Adults				\$2 to \$120	\$1 to \$250	-	-
	Children (12 and under)				from \$2	from \$1	-	-
	Security Bond (Booking Only)	Taxable if forfeited						
** Aquatic Centre Committee to determine new years fees in May/June of each year	Minimum Bond				\$ 500.00	\$ 500.00	0%	Decrease
	Maximum Bond				\$ 2,000.00	\$ 2,000.00	0%	Decrease
	Exhibition Administration Fee	Taxable			N/A	\$ 100.00	-	-
	Sale of Works (Individual Artist/Supplier)							
	Works	% is exclusive of GST			Tiered Scale	25% sale price	-	-
	Merchandise	% is exclusive of GST			Tiered Scale	25% sale price	-	-
	Sale of Works (Other)		per item		Tiered Scale	by negotiation	-	-
	Recreation and Swimming Centre**	Taxable						
	Swimming pool patronage including for lessons:							
	Adult				\$ 6.80	\$ 6.80	0%	Decrease
	Child				\$ 5.80	\$ 5.80	0%	Decrease
	Spectator				\$ 3.00	\$ 3.00	0%	Decrease
	Family				\$ 24.00	\$ 24.00	0%	Decrease
	Pensioner				\$ 5.00	\$ 5.00	0%	Decrease
	Lap Swimmers / Fitness				\$ 6.00	\$ 6.00	0%	Decrease



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
	Vouchers - 10 visits							
	Adult				\$ 55.00	\$ 55.00	0%	Decrease
	Pensioner				\$ 45.00	\$ 45.00	0%	Decrease
	Child				\$ 50.00	\$ 50.00	0%	Decrease
	Season Pass	Taxable						
	Adult				\$ 250.00	\$ 250.00	0%	Decrease
	Pensioner				\$ 200.00	\$ 200.00	0%	Decrease
	Child				\$ 260.00	\$ 260.00	0%	Decrease
	Family Pass	Taxable						
	1-2 Adults/2 Children				\$ 560.00	\$ 560.00	0%	Decrease
	1 Adults/3 Children				\$ 600.00	\$ 600.00	0%	Decrease
	2 Adults/3 Children				\$ 630.00	\$ 630.00	0%	Decrease
	1 Adults/4 Children				\$ 650.00	\$ 650.00	0%	Decrease
Library fees	2 Adults/4 Children				\$ 690.00	\$ 690.00	0%	Decrease
	2 Adults/5 Children				\$ 740.00	\$ 740.00	0%	Decrease
	Fines	Free						
	Lost/replacement cards, items and overdue books				N/A	\$ 1.00	-	-
	Photocopying	Taxable						
	A4 Black/White		per page		\$ 0.20	\$ 0.30	50%	Increase
	A4 Black/White (double sided)		per page		\$ 0.30	\$ 0.40	33%	Increase
	A4 Colour		per page		\$ 0.60	\$ 0.70	17%	Increase
	A4 Colour (double sided)		per page		\$ 1.20	\$ 1.30	8%	Increase
	A3 Black/White		per page		\$ 0.30	\$ 0.40	33%	Increase
	A3 Black/White (double sided)		per page		\$ 0.50	\$ 0.60	20%	Increase
	A3 Colour		per page		\$ 1.20	\$ 1.30	8%	Increase
	A3 Colour (double sided)		per page		\$ 2.40	\$ 2.50	4%	Increase
	Laminating	Taxable						
	A4		each		\$ 2.00	\$ 2.20	10%	Increase
	A3		each		\$ 4.00	\$ 4.40	10%	Increase
	Miscellaneous	Taxable						
	Sale of Memory Sticks				\$ 8.00	\$ 8.00	0%	Decrease
	Material replacement charges				At Cost	At Cost	-	-
	Library Bags				\$ 1.00	\$ 2.00	100%	Increase
	Faxing		per page		\$ 1.00	\$ 1.00	0%	Decrease
	Local History Photos	Taxable						
	Photocopying - A4				\$ 0.30	\$ 0.40	33%	Increase
	Photocopying - A3				\$ 0.50	\$ 0.60	20%	Increase
	A3 laser printed/photo quality				\$ 5.00	\$ 5.50	10%	Increase
	A4 laser printed/paper quality				\$ 3.00	\$ 3.50	17%	Increase
	The Less Hill / Forestry	Taxable						
	Provision of image to disk				N/A	\$ 5.00	-	-
	SA Photographic Collection	Taxable						
	(i) Study/Research/Community Use		1 to 4 images		\$ 5.00	\$ 5.00	0%	Decrease
			>4 images, 20 max		\$ 20.00	\$ 20.00	0%	Decrease
	(ii) Commercial Use (Les Hill only - No commercial use of Forestry SA Collection)				\$ 20.00	\$ 20.00	0%	Decrease
Event Support	Labour (per person per hour)	Taxable						
	Monday - Friday				\$ 100.00	\$ 100.00	0%	Decrease
	Saturday, Sunday and Public Holidays				\$150 to \$180	\$150 to \$180	-	-
	Call out fee (additional)					as determined	-	-
	Plant Hire	Taxable						
	Light Vehicle		per hour		\$ 26.00	\$ 26.00	0%	Decrease
	Heavy Vehicle		per hour		\$ 36.00	\$ 37.00	3%	Increase
	Other Machinery (inc Street Sweeper)		per hour		\$ 60.00	\$ 61.00	2%	Increase



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
	Waste	Taxable						
	Removal - Labour & Truck				\$ 170.00	\$ 173.00	2%	Increase
	Bin Hire				\$ 2.00	\$ 2.00	0%	Decrease
	Equipment Hire	Taxable						
	Loading/Delivery/Collection (refer labour / plant hire)				N/A	N/A	-	-
	Witches Hats/Bollards/Bunting		per item/event		\$ 1.00	\$ 1.00	0%	Decrease
	Seating		per unit/event		\$ 20.00	\$ 20.00	0%	Decrease
	Stage		per unit/event		\$ 20.00	\$ 20.00	0%	Decrease
	Inflatable screen		per event		\$ 50.00	\$ 51.00	2%	Increase
	Giant Games		per game/event		\$ 15.00	\$ 15.00	0%	Decrease
	Advertisements	Taxable						
	Road Closures - The Border Watch				\$ 100.00	\$ 102.00	2%	Increase
Unless otherwise indicated, all charges are independent and will be aggregated (i.e. Equipment Hire requiring delivery/collection by Council will also incur hourly rates for labour (driver/operator) and Plant Hire).								
DEVELOPMENT								
Advertising	Advertising as required (category 3)	Taxable			\$85 to \$182	\$156 to \$182	-	-
Development Application Fees Under the Development Act	Lodgement Fees							
*price rage includes complying consent and non-complying assessments	Lodgement fees (based on type of development)	Exempt		Y	\$62.50 to \$360	TBC	-	-
	Building Rules Assessment fees (minimum fee \$68.00)	Taxable	per m ²	Y	\$0.90 to \$4.45	TBC	-	-
	Development plan assessment fee - up to \$10,000*	Exempt		Y	\$39 to \$53.50	TBC	-	-
	Development plan assessment fee - between \$10,000 to \$100,000*	Exempt		Y	\$107 to \$127	TBC	-	-
	Development plan assessment fee - over \$100,000 (maximum fee of \$200,000)	Exempt	cost of development	Y	x 0.125%	TBC	-	-
	Public Notification Fee (category 2 & 3)	Exempt	category	Y	\$107 to \$263	TBC	-	-
	Referral fees (dependent on type of referral see Schedule 8 Development Regulations)	Exempt	per referral	Y	\$222 to \$371	TBC	-	-
	Consent to Development at Variance with Building Rules	Taxable	per application	Y	\$ 156.00	TBC	-	-
	Non-complying Development fee (paid direct to State Government)	Exempt	per application	Y	\$ 127.00	TBC	-	-
	Application for assignment of, or change in, classification of a building (minimum \$66.50)	Taxable	per application	Y	refer formula	TBC	-	-
	Certificate of Occupancy Fee	Taxable		Y	\$ 44.75	TBC	-	-
	Application for issue of Schedule of Essential Safety Provisions	Taxable	per application	Y	\$ 96.00	TBC	-	-
	Concurrence of Building Rules Assessment Commission	Exempt	per application	Y	\$ 313.00	TBC	-	-
	Referral to Building Rules Assessment Commission (based on Building Classification)	Exempt	per application	Y	\$491 to \$1077	TBC	-	-
	Land Management Agreements - Copying Fee (does not include Council's copying fees)	Exempt	per copy	Y	\$ 13.90	TBC	-	-
	Land Management Agreements - Registration Fee	Exempt	per registration	Y	\$ 74.50	TBC	-	-
	Staged Consent (dependend on type of development)	Exempt	per approval	Y	\$52 to \$62.50	TBC	-	-
	Application to Extend - consent or approval under R.48	Exempt	per request	Y	\$ 100.00	TBC	-	-
	Open Space Contributions							
	S.50 (1) (d) and (7) Land division contributions	Exempt	per application	Y	refer formula	TBC	-	-
REGULATORY								
Dog Expiations	Dog nuisance, attack, harassment, injury, wandering, presence in schools, shops & other areas, failure to register, display registration disc, advice of change of address or owner, muzzle, leash, desex, remove faeces etc	Exempt	per offence	Y	\$170 to \$315	TBC	-	-
Dog Registrations * 50% Fee concession for Pensioner/health Cardholders and Part Year Registration (After December)	Non-Standard Dog*	Exempt	per dog		\$ 50.00	\$ 55.00	10%	Increase
	Non-Standard Dog (Desexed)*	Exempt	per dog		\$ 35.00	\$ 40.00	14%	Increase
	Non-Standard Dog (Microchipped)*	Exempt	per dog		\$ 40.00	\$ 40.00	0%	Decrease
	Non-Standard Dog (Trained)*	Exempt	per dog		\$ 40.00	\$ 40.00	0%	Decrease
	Non-Standard Dog (Desexed and Trained)*	Exempt	per dog		\$ 25.00	\$ 30.00	20%	Increase
	Non-Standard Dog (Microchipped and Trained)*	Exempt	per dog		\$ 35.00	\$ 30.00	14%	Decrease
	Standard Dog (Desexed and Microchipped)*	Exempt	per dog		\$ 25.00	\$ 27.50	10%	Increase
	Standard Dog (Desexed, Microchipped & Trained)*	Exempt	per dog		\$ 25.00	\$ 20.00	20%	Decrease
	Working Livestock Dogs	Exempt	per dog		\$ 25.00	\$ 27.50	10%	Increase
	Greyhounds (Registered with Greyhound Racing SA)	Exempt	per dog		\$ 25.00	\$ 27.50	10%	Increase



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
** No fee applies of completed online	Fee for Transfer of Registration**	Exempt	each		\$ 10.00	\$ 10.00	0%	Decrease
	Fee for Late Registrations	Exempt	each		\$ 20.00	\$ 20.00	0%	Decrease
	Fee for Impound	Exempt	each		\$ 50.00	\$ 55.00	10%	Increase
	Fee for Daily Holding at Pound	Exempt	per day		\$ 25.00	\$ 30.00	20%	Increase
Expiations	Notices	Exempt						
	Reminder Notice fees		per notice	Y	\$ 54.00	TBC	-	-
	Enforcement Warning Notices			Y	no charge	TBC	-	-
	Burning	Exempt						
	Fines & expiations in relation to burning, burning out of hours & burning particular material		per offence	Y	\$ 315.00	TBC	-	-
	By-laws	Exempt						
	Fines & expiations in relation to Council by-laws		per offence		\$ 67.00	\$ 70.00	4%	Increase
	Littering	Exempt						
	Fines & expiations in relation to littering		per offence	Y	\$ 210.00	TBC	-	-
	Parking	Exempt						
	Fines & expiations in relation to stopping & parking of motor vehicles, double parking & obstruction of access		per offence	Y	\$51 to \$355	TBC	-	-
	Impounding of Vehicles	Exempt						
	Removal e.g. towing		per vehicle		Actual cost	Actual cost	-	-
	Storage		per week		\$ 86.00	\$ 88.00	2%	Increase
	Search Fees		per vehicle		Actual cost	Actual cost	-	-
	Notification to owner		per vehicle		\$ 46.00	\$ 47.00	2%	Increase
	Advertising/Tendering		per vehicle		Actual cost	Actual cost	-	-
	Auctioneers Charge (if applicable)		per vehicle		Actual cost	Actual cost	-	-
	Any other charges		per item		Actual cost	Actual cost	-	-
	Overtime only for Council Officers (if applicable) in respect of a vehicle		per hr/vehicle		Actual cost	Actual cost	-	-
	Administrative charge		per vehicle		\$ 81.00	\$ 83.00	2%	Increase
	Sale of Impounded vehicle	Taxable	per vehicle		per tender	per tender	-	-
	Removal of Property							
	Shopping Trolleys, Pedal Cycles	Exempt						
	Removal		per item		\$ 46.00	\$ 47.00	2%	Increase
	Storage		per day/part for each item		\$ 9.00	\$ 9.20	2%	Increase
	Signboards and Other Objects	Exempt						
	Removal		per item		\$ 46.00	\$ 47.00	2%	Increase
	Storage		per day/part for each item		\$ 9.00	\$ 9.20	2%	Increase
	Removal of Vegetation	Taxable						
	Slash/burning & other removal of vegetation for fire prevention					At Cost + 100%	-	-
	Administration Fee				\$ 76.00	TBC	-	-
HEALTH SERVICES								
Provision of Food Safe Handling Kits & Videos	SA Health Food Business Information Kits				Free of charge	Free of charge	-	-
Food Act Fees	Inspection Fees (definition as per Food Act)	Exempt	per inspection	Y	\$118 to \$294	TBC	-	-
	Food Safety Training (per session)	Taxable	Per person		N/A	TBC	-	-
Supported Residential Facilities (SRF)	Inspection Fees for premises s22(1)(a)(iii) of the SRF Act	Exempt	per inspection	Y	\$ 184.00	\$ 184.00	-	-
	Application fees for licence - new, renewal, transfer	Exempt	per application	Y	\$ 77.00	\$ 77.00	-	-
	Late application fees for licence and/or lodging a dispute application	Exempt	per application	Y	\$ 46.00	\$ 46.00	-	-
	Licensing Fees - new or renewal	Exempt	per annum, per granted license	Y	\$ 358.00	\$ 358.00	-	-
Public Health Act	(Legionella) - HRMWS registration fees - new or renewal (dependent on number on premise)	Exempt	per system	Y	\$18.60 to \$37	\$18.60 to \$38	-	-
	(Legionella) - Inspection fee HRMWS	Exempt	per inspection	Y	\$98.50 to \$148	\$98.50 to \$149	-	-
	(Lefionella) - Minister determination or approval	Exempt	per application	Y	\$ 619.00	\$ 619.00	-	-
	(Wastewater) - Septic Tank Application - New Dwelling*	Exempt	per application	Y	\$ 457.00	\$ 457.00	-	-
	(Wastewater) - Septic Tank Application - Existing Dwelling*	Exempt	per application	Y	\$ 340.00	\$ 340.00	-	-
	(Wastewater) - Septic Tank Application - to alter existing*	Exempt	per application	Y	\$ 223.00	\$ 223.00	-	-

* covers madatory notifiable steps as per prescribed code



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
	(Wastewater) - Additional Inspections	Exempt	per inspection	Y	\$ 117.00	\$ 117.00	-	-
New	Public Health Training (per session)	Taxable	per person		N/A	N/A	-	-
INFORMATION SERVICES								
Council Documents (First ten (10) pages of any document requested in hard copy free of charge (effective from 01/07/2015))	Annual Financial Statements	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Annual Report, Annual Business Plan Summary, Community Plan 'The Futures Paper' 2016-2020	Exempt	N.A.		Free of charge	Free of charge	-	-
	Annual Business Plan (Draft) and Final	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Assessment Record	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Council By-Laws	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Council Assessment Panel, Agenda and Minutes	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Council and Committee Agendas, Minutes and Notices	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Council Policies (various)	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Council Registers (e.g. Community Land, Dogs, Fees & Charges, Parking, Public Roads)	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Development Applications by Consent	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Election Campaign Donations Returns	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Information Statement for F.O.I.	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Rate Rebates Report	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Rates Notice - hard copy reproduction	Exempt	per notice		N/A	\$ 5.00	-	Decrease
	Supplementary Development Plans (previously on exhibition)	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
	Voters Roll	Exempt	per page		\$ 0.20	\$ 0.20	0%	Decrease
Freedom of Information	On application, access and review in relation to Council documents	Exempt	-	Y	\$ 34.25	TBC	-	-
	First 2 hours are only no charge for documents concerning personal affairs of the applicant	Exempt	-		Free of charge	Free of charge	-	-
	Each subsequent 15 minutes	Exempt	-	Y		TBC	-	-
	Non-personal applications are charged for each 15 minutes from commencement	Exempt	-	Y		TBC	-	-
Property Searches	Rate searches (section 7 & 187), certificates of liability & extracts from assessment book	Exempt	-	Y	\$ 55.80	TBC	-	-
Development Application Searches								
	Building or Planning Documents							
	Building or Planning documents - search/copy of (refer to Council Policy D160)	Taxable	First 2 hours		\$ 33.00	\$ 34.00	3%	Increase
			per hour thereafter		\$ 46.50	\$ 47.50	2%	Increase
Voters Roll for Election Candidates only	Certified hard copy of combined roll - first copy per candidate		per election	Y	Free of charge	Free of charge	-	-
	Certified hard copy of combined roll - subsequent copy(ies) per candidate	Taxable	per page		\$ 0.20	\$ 0.20	0%	Decrease
Plan Printing (Quotes required for printing over 50 pages)	Plain Paper Plots - Black & White	Taxable						
	Size B1		1-10 pages		\$ 7.00	\$ 7.00	0%	Decrease
			11-20 pages		\$ 6.00	\$ 6.00	0%	Decrease
			21-50 pages		\$ 6.00	\$ 6.00	0%	Decrease
	Size A0		1-10 pages		\$ 8.00	\$ 8.00	0%	Decrease
			11-20 pages		\$ 7.00	\$ 7.00	0%	Decrease
			21-50 pages		\$ 7.00	\$ 7.00	0%	Decrease
	Size A1		1-10 pages		\$ 6.00	\$ 6.00	0%	Decrease
			11-20 pages		\$ 5.00	\$ 5.00	0%	Decrease
			21-50 pages		\$ 5.00	\$ 5.00	0%	Decrease
	Size A2		1-10 pages		\$ 5.00	\$ 5.00	0%	Decrease
			11-20 pages		\$ 5.00	\$ 5.00	0%	Decrease
			21-50 pages		\$ 4.00	\$ 4.00	0%	Decrease
	Size A3		1-10 pages		\$ 4.00	\$ 4.00	0%	Decrease
			11-20 pages		\$ 3.00	\$ 3.00	0%	Decrease
			21-50 pages		\$ 3.00	\$ 3.00	0%	Decrease
	Plain Paper Plots - Colour (Line Drawing)	Taxable						
	Size B1		1-10 pages		\$ 20.00	\$ 20.00	0%	Decrease
			11-20 pages		\$ 17.00	\$ 17.00	0%	Decrease
			21-50 pages		\$ 15.00	\$ 15.00	0%	Decrease
	Size A0		1-10 pages		\$ 23.00	\$ 23.00	0%	Decrease
			11-20 pages		\$ 20.00	\$ 20.00	0%	Decrease
			21-50 pages		\$ 17.00	\$ 17.00	0%	Decrease
	Size A1		1-10 pages		\$ 17.00	\$ 17.00	0%	Decrease
			11-20 pages		\$ 15.00	\$ 15.00	0%	Decrease



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease			
	Size A2		21-50 pages		\$ 12.00	\$ 12.00	0%	Decrease		
			1-10 pages	\$ 15.00	\$ 15.00	0%	Decrease			
			11-20 pages	\$ 12.00	\$ 12.00	0%	Decrease			
	Size A3		21-50 pages	\$ 9.00	\$ 9.00	0%	Decrease			
			1-10 pages	\$ 7.00	\$ 7.00	0%	Decrease			
			11-20 pages	\$ 6.00	\$ 6.00	0%	Decrease			
			21-50 pages	\$ 5.00	\$ 5.00	0%	Decrease			
	Plain Paper Plots - Colour (Fill Drawing)		Taxable							
	Size B1		1-10 pages	\$ 23.00	\$ 23.00	0%	Decrease			
			11-20 pages	\$ 23.00	\$ 23.00	0%	Decrease			
			21-50 pages	\$ 20.00	\$ 20.00	0%	Decrease			
	Size A0		1-10 pages	\$ 28.00	\$ 28.00	0%	Decrease			
			11-20 pages	\$ 25.00	\$ 25.00	0%	Decrease			
			21-50 pages	\$ 23.00	\$ 23.00	0%	Decrease			
	Size A1		1-10 pages	\$ 23.00	\$ 23.00	0%	Decrease			
			11-20 pages	\$ 20.00	\$ 20.00	0%	Decrease			
			21-50 pages	\$ 17.00	\$ 17.00	0%	Decrease			
	Plain Paper Plots - Colour (Fill Drawing) continued...		Taxable							
	Size A2		1-10 pages	\$ 17.00	\$ 17.00	0%	Decrease			
			11-20 pages	\$ 14.00	\$ 14.00	0%	Decrease			
			21-50 pages	\$ 12.00	\$ 12.00	0%	Decrease			
	Size A3		1-10 pages	\$ 9.00	\$ 9.00	0%	Decrease			
			11-20 pages	\$ 7.00	\$ 7.00	0%	Decrease			
			21-50 pages	\$ 6.00	\$ 6.00	0%	Decrease			
	Plain Paper Copies - Black and White		Taxable							
	Size B1		1-10 pages	\$ 7.00	\$ 7.00	0%	Decrease			
			11-20 pages	\$ 7.00	\$ 7.00	0%	Decrease			
			21-50 pages	\$ 6.00	\$ 6.00	0%	Decrease			
	Size A0		1-10 pages	\$ 8.00	\$ 8.00	0%	Decrease			
			11-20 pages	\$ 8.00	\$ 8.00	0%	Decrease			
			21-50 pages	\$ 7.00	\$ 7.00	0%	Decrease			
	Size A1		1-10 pages	\$ 7.00	\$ 7.00	0%	Decrease			
			11-20 pages	\$ 7.00	\$ 7.00	0%	Decrease			
			21-50 pages	\$ 7.00	\$ 7.00	0%	Decrease			
	Size A2		1-10 pages	\$ 6.00	\$ 6.00	0%	Decrease			
			11-20 pages	\$ 6.00	\$ 6.00	0%	Decrease			
			21-50 pages	\$ 6.00	\$ 6.00	0%	Decrease			
	Size A3		1-10 pages	\$ 4.00	\$ 4.00	0%	Decrease			
			11-20 pages	\$ 3.00	\$ 3.00	0%	Decrease			
			21-50 pages	\$ 3.00	\$ 3.00	0%	Decrease			
	LICENCES AND PERMITS									
	Diving		Diving Permits - per permit	Exempt			\$ 30.00	\$ 30.00	0%	Decrease
Mobile Vendors	Permit for mobile ice cream & other food vendors S188(1)(f) LGA	Exempt	per vendor		\$ 820.00	TBC	-	-		
Outdoor Dining	One Setting (is up to) - 1 x table, 4 x chairs, 1 x umbrella S188(1)(f) LGA	Exempt	pa per setting		\$ 56.00	\$ 57.50	3%	Increase		
	Minimum Charge		per annum		\$ 100.00	\$ 102.00	2%	Increase		
	Additional chairs				\$ 13.00	\$ 13.50	4%	Increase		
	Additional tables				\$ 13.00	\$ 13.50	4%	Increase		
	Additional umbrellas				\$ 13.00	\$ 13.50	4%	Increase		
Outdoor Displays (Trading)	On footways (permit under LGA S.222) S188(1)(f) LGA	Exempt	per display unit		\$ 56.00	\$ 57.50	3%	Increase		
Parking	Private Parking Areas Act Fees - when authorised by Council	Exempt		Y	TBC	TBC	-	-		
Road Closures	Applications & consents (incl advertising fees) in relation to temporary road closures	Exempt			Nil	Nil	-	-		
Taxi & Hire Car	Taxi Licence - first issue	Exempt			By tender	By tender	-	-		
	Taxi Licence - renewal	Exempt			\$ 490.00	TBC	-	-		
	Transfer of the holder of a taxi or hire-car licence	Exempt			\$ 70.00	TBC	-	-		
	Transfer of a taxi or hire-car licence between vehicles	Exempt			\$ 70.00	TBC	-	-		



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
	Leasing Licence - per annum or part thereof	Exempt			\$ 70.00	TBC	-	-
	Taxi Fares - tariff must be displayed in the taxi cab by a method approved by Council's CEO	Taxable						
	Metered Fares							
	Flag Fall							
	- Tariff 1 7am - 7pm on any day				\$ 4.40	\$ 4.40	0%	Decrease
	- Tariff 2 7am - 7am on any day				\$ 4.90	\$ 4.90	0%	Decrease
	All fares		per kilometer		\$ 2.50	\$ 2.50	0%	Decrease
	Waiting Time		per hour		\$ 45.00	\$ 45.00	0%	Decrease
	Charges must be registered automatically on the taxi metre fitted in the taxi cab		units of 10c/km		N/A	N/A	-	-
	Extras	Taxable						
	For each booking by telephone				\$ 2.00	\$ 2.00	0%	Decrease
	Christmas Day - Midnight to Midnight \$2.00 surcharge + T1 or T2				\$ 2.00	\$ 2.00	0%	Decrease
	New Years Eve - 7pm - 7am and New Years Day - \$2.50 surcharge + T1 or T2				\$ 2.50	\$ 2.50	0%	Decrease
	Miscellaneous Charges	Taxable						
	Befouling Fee				\$ 100.00	\$ 100.00	0%	Decrease
Trading	Non Metered Journeys - Council to conduct a review of Taxi Fares each two (2) years							
	Fares for non metered journeys shall be by contract				Contract	Contract	-	-
	Street Traders	Exempt						
	Annual licence - at least equal to Council's fixed charge for same financial year as the licence (see per week permit below)		Fixed charge		N/A	TBC	-	-
	Permit - per week or part thereof		per week		\$ 67.00	\$ 68.50	2%	Increase
CEMETERIES								
Carinya and/or Lake Terrance *all fees assume completion between 9am to 3.00pm Monday to Friday (excluding public holidays) ** includes first interment	Interment Rights	Taxable						
	All Burial sites excluding family allotments and children's gardens				\$ 1,940.00	\$ 1,940.00	0%	Decrease
	Children's Burial Gardens (Carinya)				\$ 820.00	\$ 820.00	0%	Decrease
	Family Allotments (Carinya)				\$ 7,750.00	\$ 7,750.00	0%	Decrease
	Vault (Lake Cemetery)				\$ 11,800.00	\$ 11,800.00	0%	Decrease
	Waterfall Area - Granite (Carinya)**				\$ 920.00	\$ 920.00	0%	Decrease
	Waterfall Area - Plinth (Carinya)**				\$ 720.00	\$ 720.00	0%	Decrease
	Cross Area - Granite (Carinya)**				\$ 660.00	\$ 660.00	0%	Decrease
	Cross Area - Plinth (Carinya)**				\$ 620.00	\$ 620.00	0%	Decrease
	Boronia Garden - Granite (Carinya)**				\$ 660.00	\$ 660.00	0%	Decrease
	Rotunda Memorial - Granite (Carinya)**				\$ 920.00	\$ 920.00	0%	Decrease
	Rose Gardens - Plinth (Carinya)**				\$ 620.00	\$ 620.00	0%	Decrease
	Rustic (Granite) Wall (Carinya)**				\$ 490.00	\$ 490.00	0%	Decrease
	Block Wall (Carinya)**				\$ 430.00	\$ 430.00	0%	Decrease
	Burial Fees	Taxable						
	Single depth burial 1.67 metres*				\$ 1,630.00	\$ 1,630.00	0%	Decrease
	Double depth burial 2.13 metres*				\$ 1,680.00	\$ 1,680.00	0%	Decrease
	Triple depth burial 3.05 metres*				\$ 1,780.00	\$ 1,780.00	0%	Decrease
	Children under twelve (12) years of age - Childrens Gardens ONLY (Carinya)*				\$ 620.00	\$ 620.00	0%	Decrease
	Vault Opening Fees (Lake Terrace)	Taxable						
	Frist opening without headstone*				\$ 600.00	\$ 600.00	0%	Decrease
	First opening with headstone*				\$ 900.00	\$ 900.00	0%	Decrease
	Second opening without headstone*				\$ 600.00	\$ 600.00	0%	Decrease
	Second Opening with headstone*				\$ 900.00	\$ 900.00	0%	Decrease
	Cremation Fees (Carinya)	Taxable						
	Adults*				\$ 990.00	\$ 990.00	0%	Decrease
	Children under twelve (12) years of age*				\$ 490.00	\$ 490.00	0%	Decrease
	Infant under two (2) years of age*				\$ 270.00	\$ 270.00	0%	Decrease
	Infant under one year of age if undertaken on same day as another cremation*				Nil	Nil	-	-
	Fees Payable in Addition to Cremations (Carinya)	Taxable						
	Witnessing no chapel service*				\$ 125.00	\$ 125.00	0%	Decrease
	Delivery of cremated remains (in Australia)				\$ 140.00	\$ 140.00	0%	Decrease
	Delivery of cremated remains (outside Australia)				TBC	TBC	-	-



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
*** second interment	Chapel Fees (Carinya)	Taxable						
	Weekdays (excluding public holidays)*				\$ 285.00	\$ 285.00	0%	Decrease
	Non Standard Extra Fees	Taxable						
	Weekdays after 3pm and Saturdays (excluding public holidays)				\$ 620.00	\$ 620.00	0%	Decrease
	Sundays and Public Holidays (on application ONLY)				\$ 960.00	\$ 960.00	0%	Decrease
	Interment of Ashes	Taxable						
	Interred in to existing grave*				\$ 445.00	\$ 445.00	0%	Decrease
	Waterfall Area - Granite (Carinya)***				\$ 460.00	\$ 460.00	0%	Decrease
	Waterfall Area - Plinth (Carinya)***				\$ 360.00	\$ 360.00	0%	Decrease
	Cross Area - Granite (Carinya)***				\$ 330.00	\$ 330.00	0%	Decrease
	Cross Area - Plinth (Carinya)***				\$ 310.00	\$ 310.00	0%	Decrease
	Boronia Garden - Granite (Carinya)***				\$ 330.00	\$ 330.00	0%	Decrease
	Rotunda Memorial - Granite (Carinya)***				\$ 460.00	\$ 460.00	0%	Decrease
	Rose Gardens - Plinth (Carinya)***				\$ 310.00	\$ 310.00	0%	Decrease
	Fees Payable in Addition to Interments	Taxable						
	Oversize Coffins and Caskets if notified				Nil	Nil	-	
	Oversize Coffins and Caskets - notification not received or received after excavation				\$ 155.00	\$ 155.00	0%	Decrease
	Memorial Plaques - Burials	Taxable						
	Single Bronze		6 lines		\$ 630.00	\$ 630.00	0%	Decrease
	Dual Conversion Bronze				\$ 810.00	\$ 810.00	0%	Decrease
	Dual Conversion Bronze detachable plate				\$ 300.00	\$ 300.00	0%	Decrease
	Family Allotment Bronze (includes Granite Plinth) (Carinya)				\$ 645.00	\$ 645.00	0%	Decrease
	Family Allotment Bronze name plate (Carinya)				\$ 385.00	\$ 385.00	0%	Decrease
	Lasting Memories		75 letters, 3 photos		\$ 1,740.00	\$ 1,740.00	0%	Decrease
	Life's Memories				\$ 1,670.00	\$ 1,670.00	0%	Decrease
	Memorial Seat (Carinya)				\$ 410.00	\$ 410.00	0%	Decrease
	Memorial Plaques - Cremations	Taxable						
	Single Bronze Granite		6 lines		\$ 525.00	\$ 525.00	0%	Decrease
	Single Bronze Plinth		6 lines		\$ 440.00	\$ 440.00	0%	Decrease
	Lasting Memories Granite				\$ 1,350.00	\$ 1,350.00	0%	Decrease
	Life's Memories Granite				\$ 1,420.00	\$ 1,420.00	0%	Decrease
	Single Bronze Rustic (Granite) Wall (Carinya)		6 lines		\$ 425.00	\$ 425.00	0%	Decrease
	Single Bronze Dual Conversion Rustic (Granite) Wall (Carinya)				\$ 650.00	\$ 650.00	0%	Decrease
	Dual Conversion Bronze detachable plate Rustic (Granite) Wall (Carinya)				\$ 285.00	\$ 285.00	0%	Decrease
	Single Bronze Block Wall (Carinya)		6 lines		\$ 405.00	\$ 405.00	0%	Decrease
	Memorial Plaques - Additional Fees	Taxable						
	Extra lines		per line		\$ 40.00	\$ 40.00	0%	Decrease
	Cleaner		each		\$ 30.00	\$ 30.00	0%	Decrease
	Refurbishment - single		single		\$ 160.00	\$ 160.00	0%	Decrease
	Refurbishment - dual conversion		dual conversion		\$ 185.00	\$ 185.00	0%	Decrease
	Photograph - 'True to Life' (5cm x 7cm)		each		\$ 340.00	\$ 340.00	0%	Decrease
	Photograph - Ceramic (5cm x 7cm)		each		\$ 120.00	\$ 120.00	0%	Decrease
	Emblem		standard		\$ 80.00	\$ 80.00	0%	Decrease
	Additional Proof		each		\$ 55.00	\$ 55.00	0%	Decrease
	Monument Licence Fee (Lake Terrace)	Taxable						
	Single		single		\$ 430.00	\$ 430.00	0%	Decrease
	Double		double		\$ 650.00	\$ 650.00	0%	Decrease
	Each additional		additional		\$ 85.00	\$ 85.00	0%	Decrease
	Other Fees	Taxable						
	Exhumation after minimum period when authorised		authorised		\$ 2,350.00	\$ 2,350.00	0%	Decrease
	Brass Flower Vase		vase		\$ 40.00	\$ 40.00	0%	Decrease



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease	
	Remove and fit existing plaques		plaques		\$ 40.00	\$ 40.00	0%	Decrease
MISCELLANEOUS								
Land and Business Conveyancing	Fees Payable for Council Searches/Reports	Exempt					-	-
Valuation of Land	Application, Review Fees	Exempt					-	-
PRIVATE WORKS								
Footpaths, Stormwater Pipes, Culverts, Inverts & Crossovers, Sundry Works	Labour	Taxable			At cost	At cost	-	-
	On cost of labour	Taxable			80% of labour	80% of labour	-	-
	Plant Hire	Taxable			At cost + 20%	At cost + 20%	-	-
	Materials	Taxable			At cost + 20%	At cost + 20%	-	-
Mowing Ovals	Mowing ovals for schools/sporting clubs / per hours	Taxable			\$ 112.00	\$ 114.00	2%	Increase
Reinstatements	Per square metre	Taxable			\$ 122.00	\$ 124.00	2%	Increase
	Minimum charge	Taxable			\$ 122.00	\$ 124.00	2%	Increase
WASTE MANAGEMENT								
Waste Transfer Centre (Rubbish Removal)	General Public	Taxable						
	Single garbage bag				\$ 5.20	\$ 5.50	6%	Increase
	Minimum Fee (small loads, e.g. car boot)				\$ 24.00	\$ 24.00	0%	Decrease
	Small trailer or utility (standard)				\$ 42.00	\$ 43.00	2%	Increase
	Small trailer or utility (heaped)				\$ 52.00	\$ 63.00	21%	Increase
	Small trailer or utility (caged)				\$ 53.00	\$ 83.00	57%	Increase
	Tandem trailer (standard)				\$ 67.00	\$ 68.00	1%	Increase
	Tandem trailer (heaped)				\$ 84.00	\$ 90.00	7%	Increase
	Tandem trailer (caged)				\$ 91.00	\$ 112.00	23%	Increase
	Truck or large trailer				\$ 140.00	\$ 155.00	11%	Increase
	Mattresses (regardless of size)				\$ 28.00	\$ 28.00	0%	Decrease
	Inspection fee - empty pesticide container				\$ 7.00	\$ 7.00	0%	Decrease
	Senior's Card/Aged Pensioners Card - must present valid Seniors/Aged Pensioners/Health card							
	Single garbage bag				\$ 4.20	\$ 4.30	2%	Increase
	Limit car boot load only				\$ 17.00	\$ 17.00	0%	Decrease
	Private Contractors	Taxable						
	Charge per tonne at Waste Transfer Centre		per tonne		\$ 140.00	\$ 155.00	11%	Increase
	Charge per tonne via Waste Transfer Centre (to landfill)		per tonne		\$ 136.50	\$ 150.00	10%	Increase
	Disposal by arrangement (direct to landfill) e.g. asbestos, genetically modified material				\$ 210.00	\$ 225.00	7%	Increase
	Minimum charge				\$ 140.00	\$ 155.00	11%	Increase
	Minimum charge for roll on roll off bin (based on volume of bin)				\$ 65.00	\$ 75.00	15%	Increase
	Minimum charge for account customers:				\$ 70.00	\$ 78.00	11%	Increase
	eWaste and Recycling	Taxable						
	CDs, discs, USBs, calculators, etc		each		free of charge	free of charge	-	-
	Compact fluoro lights (CFLs)				\$ 0.50	\$ 0.50	0%	Decrease
	Fluro tubes, high density lamps				\$ 1.00	\$ 1.00	0%	Decrease
	Keyboards, toaster, frypans, lamps, etc				\$ 6.00	\$ 6.00	0%	Decrease
	Microwaves, vacuums, DVDs, small printers, etc				\$ 15.00	\$ 15.00	0%	Decrease
	Computer package, large TVs, medium printers, etc				\$ 25.00	\$ 25.00	0%	Decrease
	Extra large items i.e. photocopiers etc		per kg		\$ 1.20	\$ 1.20	0%	Decrease
Rubbish Collection * applied on pro-rata basis	Rubbish Collection							
	Green Waste Collection Fortnightly Service*	Exempt			\$ 83.00	\$ 84.00	1%	Increase
Bins and Containers **cost for provision of bin plus collection service	240L Bins (Greenwaste)	Taxable			\$ 72.00	\$ 73.00	1%	Increase
	240L Bins (Garbage/Recycling) - replacement	Taxable			\$ 72.00	\$ 73.00	1%	Increase
	Additional Bins (Garbage/Recycling)**	Exempt	per bin & service		\$ 123.00	\$ 125.00	2%	Increase
	Sharps Container - 5L	Taxable	each		\$ 10.00	At Cost	-	-
	Sharps Container - 1.4L	Taxable	each		\$ 8.00	At Cost	-	-
Storm Water Drainage	Developer Contribution - Downstream Drainage							
	For developments of 1 hectare or greater	Exempt	flat rate		\$ 5,500.00	\$ 5,600.00	2%	Increase



FEE OR CHARGE	DESCRIPTION AND COMMENTS	GST TREATMENT	UNITS	STATUTORY	2017/2018	2018/2019	% Increase / Decrease
	For developments less than 1 hectare	Exempt	per m ²		\$ 0.90	\$ 0.90	0% Decrease

References:

1. Fees and charges marked as 'Statutory' are subject to change at any time by the relevant Statutory provisions.
2. All items are GST inclusive unless specifically marked otherwise.
3. Fines and expiations may also apply as per relevant legislation.

Abbreviations:

CEO	Chief Executive Officer
excl	Excluding
incl	Including
N/A	Not Applicable
pa	Per Annum
TBC	To Be Confirmed
HRMWS	High Risk Manufacture Water System
SRF	Supported Residential Facility





Government
of South Australia

eA183269

COPY

Mr Andrew Lee
Mayor
City of Mount Gambier
PO Box 56
MOUNT GAMBIER SA 5290

Dear Mayor Lee

As you would be aware, the 2017-2018 Federal Budget included measures to reinstate the Supplementary Local Road Funding program, providing \$20 million per year during 2017-2018 and 2018-2019 to local government in South Australia.

I am pleased to advise that the Federal Minister and I have signed a Funding Agreement for the provision of the Supplementary Local Road Funding program, and the 2017-2018 funding has been distributed to councils based on the recommendations of the South Australian Local Government Grants Commission. Payment was made on Tuesday 9 January 2018.

The Supplementary Local Road Funding program has been distributed in the same manner as the previous program, and in line with other road funding for South Australia. Eighty-five percent of the pool of funding has been distributed in the same proportions as the 2017-2018 Identified Local Road Funding and 15 percent has been allocated as part of the Special Local Roads Program.

The Supplementary Local Road Funding has been paid in one lump sum for the 2017-2018 financial year. Allocation of the funding to the Mount Gambier Council for 2017-2018 compromises:

Formulae Funding	\$	198,004
Special Local Roads Program	\$	140,000 *
Total Supplementary Local Road Funding for 2017-2018	\$	338,004

* *Monies provided under the Special Local Roads Program (Supplementary Local Road Funding Program) have been allocated for work on the following project: Elizabeth Street (\$70,000) and Caldwell Street (\$70,000).*

Minister for Regional Development
Minister for Local Government

Level 17, 25 Grenfell Street Adelaide SA 5000 | GPO Box 2557 Adelaide SA 5001 DX 667
Tel 08 8226 1300 | Fax 08 8226 0316 | pirlsa.MinisterBrock@sa.gov.au



It would be appreciated if you could forward this information to your relevant council officers.

As you would be aware, local government in South Australia maintains approximately 11.8 percent of the national local road network, and has 7.06 percent of the national population, but receives only 5.5 percent of the national pool of Identified Local Road funding.

I am therefore pleased that the Supplementary Local Road Funding program has been reinstated to at least partly address this inequity. I will continue to work with the South Australian local government sector to ensure the continued provision of this program and to address the inequity of our road funding over the longer term.

Should you have any queries regarding your council's Supplementary Local Road Funding, please contact Mr Peter Ilee, the Local Government Grants Commission's Executive Officer, on telephone 7109 7148 or via email to grants.commission@sa.gov.au.

Yours sincerely



Hon Geoff Brock MP
MINISTER FOR REGIONAL DEVELOPMENT
MINISTER FOR LOCAL GOVERNMENT

 12 January 2018

cc: Mr Mark McShane, Chief Executive Officer

ROAD RECONSTRUCTION PROGRAM (ASSET RENEWAL)

(refer also to Infrastructure and Asset Management Plan - 2016/17 - 2026/27)

Year 1 - 2018/19									
Asset Renewal:				Roads to Recovery - R2R4		Year 5	\$	220,658.00	
Priority	Location		Cost	Location				Cost	
1	Kenney Ave Widening (Wireless Rd to Bishop Rd)	\$	220,000.00	Robin St (Brolga St to Finch St)		\$		66,000.00	
2	Crouch St South (Griffiths St to Gwendoline St)	\$	150,000.00	Helen St (Elizabeth St to Gray St) - balance of funding		\$		104,658.00	
3	Heaver Dr (Wilga Rd to Suttontown Rd)	\$	220,000.00	Laurie St (Shepherdson Rd to Millard St)		\$		50,000.00	
4	Argyle Pl (Lake Tce to Lake Tce)	\$	47,000.00						
5	Finch St (Swallow Dr to Lake Tce East)	\$	78,000.00						
6	Helen St (Elizabeth St to Gray St) - part funding	\$	10,342.00						
7	Wireless Rd West (Acacia St to Matthew Flinders Way)	\$	198,000.00						
8	Sturt St Resurface (Bay Rd to Compton St)	\$	230,000.00						
9	Remove Hay Dr Bridge, fill and replace road	\$	191,000.00						
			Totals:	\$	1,344,342.00				
				Caroline Landfill Costs:		\$	1,000,000.00	Capital Cost	
				Total Planned Expend (all)		\$	3,737,000.00		
				Planned Exp in 15/16 6/2015 report		\$	2,924,000.00		
				Road Reseals		\$	440,000.00		
				Footpath Reseals		\$	60,000.00		
				Carpark Resurfacing / Renewal		\$	10,000.00		
				Hotmix Intersections		\$	30,000.00		
				Stormwater		\$	85,000.00		
			Totals:	\$	625,000.00				
				New Assets:					
				Footpath Construction		\$	260,000.00		
				Pram Crossings		\$	12,000.00		
				Kennedy Ave Widening (Wireless Rd to Bishop Rd)		\$	215,000.00		
			Totals:	\$	487,000.00				
						Sustainability Note:			
						Council's 2018/19 financial target for asset renewal is		\$2,866,631.00	\$ 80%
						Planned Budgeted expenditure is		\$2,250,000.00	\$ 2,250,000.00
								Difference =	\$ (43,304.80)
								Cumulative difference	\$ 528,267.80
								Theoretical Cumulative Gap (includes gap carried over from 2017/18) =	\$ 1,093,089.00

Year 2 - 2019/20									
Asset Renewal:				Boundary Roads - Annual Allocation (Renewals)		\$	60,000.00		
Priority	Location		Cost	Location				Cost	
1	Kurrajong St (Vansittart Rd to Heath St)	\$	119,000.00	Pinehall Ave - Reseal Sturm Rd to Wehl St		\$		29,000.00	
2	Stone Ave (full length)	\$	112,000.00	Pinehall Ave - Reseal Wehl St to Vivienne Ave		\$		15,000.00	
3	Alexander St (Keegan St to Crouch St)	\$	102,000.00	Periodic Reseals		\$		16,000.00	
4	Earl St (Lacepede St to End)	\$	95,000.00						
5	Wireless Rd West (Honon St to Wehl St)	\$	150,000.00						
6	Strangways St (full length)	\$	78,000.00						
7	Acacia St (Banksia St to Kurrajong St)	\$	40,000.00						
8	Lake Tce East (Pick Ave to Schinkel St)	\$	330,000.00						
9	Truman St (Palamountain St to Bond St)	\$	58,000.00						
10	Daniel St (Shepherdson Rd to Millard St)	\$	65,000.00						
11	Rivoli St (Earl St to Webb St)	\$	53,000.00						
12	Kain St (McGregor St to Suttontown Rd)	\$	165,000.00						
13	Lark Pl (Swallow Dr to Culdesac)	\$	73,000.00						
			Totals:	\$	1,440,000.00				
				Caroline Landfill Costs:		\$	1,000,000.00	Operational Cost	
				Total Planned Expend (all)		\$	3,597,000.00		
				Planned Exp in 15/16 6/2015 report		\$	2,782,000.00		
				Road Reseals		\$	465,000.00		
				Footpath Reseals		\$	80,000.00		
				Carpark Resurfacing / Renewal		\$	20,000.00		
				Hotmix Intersections		\$	56,000.00		
				Allowance to plane and asphalt roundabouts		\$	100,000.00		
				Stormwater		\$	95,000.00		
			Totals:	\$	816,000.00				
				New Assets:					
				Footpath Construction		\$	269,000.00		
				Pram Crossings		\$	12,000.00		
			Totals:	\$	281,000.00				
						Sustainability Note:			
						Council's 2019/20 financial target for asset renewal is		\$2,938,297.00	\$ 80%
						Planned Budgeted expenditure is		\$2,316,000.00	\$ 2,316,000.00
								Difference =	\$ (34,637.60)
								Cumulative difference	\$493,630.20
								Theoretical Cumulative Gap (includes gap carried over from 2018/19) =	\$ 1,715,386.00

Year 3 - 2020/21											
Asset Renewal:					Boundary Roads - Annual Allocation (Renewals)					\$	60,000.00
Priority	Location		Cost		Location						Cost
1	George St (Bertha St to Wehl St)	\$	114,000.00		Wandilo Rd - Reseal Jubilee Hwy to Wireless Rd					\$	27,000.00
2	Lasiandra Cres (Weigelia St to Kurrajong St)	\$	89,000.00		Pinehall Ave - Reseal O'Leary Rd to Suttontown Rd (part only)					\$	33,000.00
3	Anthony St (Jubilee Hwy to North Tce)	\$	176,000.00								
4	Amor St (full length)	\$	133,000.00		Totals:					\$	60,000.00
5	Wehl St South (Lake Tce to Margaret St)	\$	414,000.00								
6	Corry St (Hutley Tce to Lake Tce East)	\$	44,000.00								
7	Acacia St (Jubilee Hwy to Vansittart Rd)	\$	145,000.00								
8	Keegan St (Percy St to Alexander St)	\$	44,000.00		Caroline Landfill Costs:		\$	1,000,000.00	Capital Cost		
9	Elder St (McGregor St to Suttontown Rd)	\$	173,000.00								
10	Percy St (Penola Rd to Mitchell St)	\$	130,000.00		Total Planned Expend (all)		\$	3,713,000.00			
11	Nelson St (Werona St to Allawah St)	\$	115,000.00		Planned Exp in 15/16 6/2015 report		\$	2,851,000.00			
Totals:		\$	1,577,000.00								
	Road Reseals	\$	480,000.00	Sustainability Note:							
	Footpath Reseals	\$	60,000.00						80%		
	Carpark Resurfacing / Renewal	\$	10,000.00	Council's 2020/21 financial target for asset renewal is					\$3,011,755.00	\$	2,409,404.00
	Hotmix Intersections	\$	40,000.00	Planned Budgeted expenditure is					\$2,417,000.00	\$	2,417,000.00
	Allowance to plane and asphalt roundabouts	\$	100,000.00								
	Stormwater	\$	90,000.00								
Totals:		\$	780,000.00	Difference = \$ 7,596.00							
New Assets:					Cumulative difference \$ 501,226.20						
	Footpath Construction	\$	283,000.00								
	Pram Crossings	\$	13,000.00								
Totals:		\$	296,000.00	Theoretical Cumulative Gap (includes gap carried over from 2019/20) = \$ 2,310,141.00							

Year 5 - 2022/23											
Asset Renewal:				Boundary Roads - Annual Allocation (Assumed)						\$	160,000.00
Priority	Location	Cost		Location						Cost	
1	Crouch St South (John Watson Dr to Lake Tce East)	\$	215,000.00	<div>Asset Renewal</div> <div>\$160,000.00</div> <div>Totals: \$160,000.00</div>							
2	Cardinia St (Davison St to Henty St)	\$	167,000.00								
3	Lake View Rd (Davison Dr to Davison Dr)	\$	59,000.00								
4	Hosking Ave (Hutley Tce to Lake Tce)	\$	50,000.00								
5	Koorunga St (Buronga Ave to Culdesac)	\$	92,000.00								
6	Dutton St (Boandik Tce to Cockburn St)	\$	137,000.00								
7	Boandik Tce (Crouch St to Warren St)	\$	107,000.00								
8	Commercial St (Wehl St to Ferrers St)	\$	753,000.00								
9	Hay Dr (Potters Point to Lake Tce West)	\$	250,000.00								
10	Chute St (Ehret St to Victoria Tce)	\$	107,000.00								
Totals:		\$	1,937,000.00								
Road Reseals		\$	549,000.00	<div>Sustainability Note:</div> <div>Council's 2022/23 financial target for asset renewal is \$3,164,225.00</div> <div>Planned Budgeted expenditure is \$3,031,000.00</div>							
Footpath Reseals		\$	87,000.00								
Carpark Resurfacing / Renewal		\$	57,000.00								
Hotmix Intersections		\$	61,000.00								
Stormwater		\$	80,000.00								
Allowance to plane and asphalt roundabouts		\$	100,000.00								
Totals:		\$	934,000.00								
New Assets:										Difference = \$133,225.00	
Footpath Construction		\$	267,000.00	<div>Theoretical Cumulative Gap (includes gap carried over from 2021/22) = \$2,456,414.00</div>							
Pram Crossings		\$	14,000.00								
Totals:		\$	281,000.00								

Year 6 - 2023/24																																																			
<div>Asset Renewal:</div> <table><thead><tr><th>Priority</th><th>Location</th><th>Cost</th></tr></thead><tbody><tr><td>1</td><td>Commercial St (Ferrers St to Crouch St)</td><td>\$ 350,000.00</td></tr><tr><td>2</td><td>Burcham St (Fidler St to Trevorrow St)</td><td>\$ 93,000.00</td></tr><tr><td>3</td><td>Ferrers St (Lake Tce to Gwendoline St)</td><td>\$ 389,000.00</td></tr><tr><td>4</td><td>Rymill Pl (Mawson Ave to Culdesac)</td><td>\$ 44,000.00</td></tr><tr><td>5</td><td>Margaret St (full length)</td><td>\$ 541,000.00</td></tr><tr><td>6</td><td>Curran St (Miller St to Telford St)</td><td>\$ 41,000.00</td></tr><tr><td>7</td><td>Ayers St (Boandik Tce to Playford St)</td><td>\$ 119,000.00</td></tr><tr><td>8</td><td>Chester Pl (Crouch St to Culdesac)</td><td>\$ 50,000.00</td></tr><tr><td>9</td><td>Dundee St (Burton St to Culdesac)</td><td>\$ 55,000.00</td></tr><tr><td>10</td><td>Sturt St (Mark St to Henty St)</td><td>\$ 341,000.00</td></tr><tr><td>11</td><td>Anzac St (Ferrers St to Reginald St)</td><td>\$ 96,000.00</td></tr><tr><td colspan="2">Totals:</td><td>\$ 2,119,000.00</td></tr></tbody></table>						Priority	Location	Cost	1	Commercial St (Ferrers St to Crouch St)	\$ 350,000.00	2	Burcham St (Fidler St to Trevorrow St)	\$ 93,000.00	3	Ferrers St (Lake Tce to Gwendoline St)	\$ 389,000.00	4	Rymill Pl (Mawson Ave to Culdesac)	\$ 44,000.00	5	Margaret St (full length)	\$ 541,000.00	6	Curran St (Miller St to Telford St)	\$ 41,000.00	7	Ayers St (Boandik Tce to Playford St)	\$ 119,000.00	8	Chester Pl (Crouch St to Culdesac)	\$ 50,000.00	9	Dundee St (Burton St to Culdesac)	\$ 55,000.00	10	Sturt St (Mark St to Henty St)	\$ 341,000.00	11	Anzac St (Ferrers St to Reginald St)	\$ 96,000.00	Totals:		\$ 2,119,000.00	Boundary Roads - Annual Allocation (Assumed)				\$	160,000.00	
						Priority	Location	Cost																																											
1	Commercial St (Ferrers St to Crouch St)	\$ 350,000.00																																																	
2	Burcham St (Fidler St to Trevorrow St)	\$ 93,000.00																																																	
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Totals:		\$ 2,119,000.00																																																	
						Location		Cost																																											
						Asset Renewal		\$	160,000.00																																										
						Totals:		\$	160,000.00																																										
						Caroline Landfill Costs: \$ 1,000,000.00 Operational Cost																																													
						Total Planned Expend (all) \$ 4,430,000.00																																													
						Planned Exp in 15/16 6/2015 report \$ 3,128,000.00																																													

Year 7 - 2024/25

Asset Renewal:					
Priority	Location		Cost		
1	McDonald St (North Tce to Canavan Rd)	\$	225,000.00		
2	Millard St (White Ave to End)	\$	140,000.00		
3	Ferrers St (Gwendoline St to Commercial St)	\$	432,000.00		
4	Victor St (Lansell St to Gwendoline St)	\$	227,000.00		
5	Laird St (Acacia St to Barrett Ave)	\$	215,000.00		
6	Lake Tce East (Bay Rd to Crouch St)	\$	489,000.00		
7	Ellard St (Sutton Ave to Charles St)	\$	115,000.00		
8	DeGaris St (Truman St to Shepherdson Rd)	\$	110,000.00		
9	Robinson St (Sunnyside Dr to Lake Tce East)	\$	130,000.00		
10	Cave Rd (Wattle St to Blackwood St)	\$	65,000.00		
Totals:		\$	2,148,000.00		
Road Reseals		\$	580,000.00		
Footpath Reseals		\$	92,000.00		
Carpark Resurfacing / Renewal		\$	61,000.00		
Hotmix Intersections		\$	64,000.00		
Stormwater		\$	105,000.00		
Totals:		\$	902,000.00		
New Assets:					
Footpath Construction		\$	268,000.00		
Pram Crossings		\$	14,000.00		
Totals:		\$	282,000.00		

Boundary Roads - Annual Allocation (Assumed)		\$	160,000.00
Location			Cost
Asset Renewal		\$	160,000.00
Totals:		\$	160,000.00

Caroline Landfill Costs:	\$	1,000,000.00	Capital Cost
Total Planned Expend (all)	\$	4,492,000.00	
Planned Exp in 15/16 6/2015 report	\$	3,408,000.00	

Sustainability Note:

Council's 2024/25 financial target for asset renewal to achieve financial sustainability is \$3,324,414
Planned Budgeted expenditure is \$3,210,000

Difference = \$ 114,414.00

Theoretical Cumulative Gap (includes gap carried over from 2023/24) = \$ 2,675,158.00	
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Year 8 - 2025/26

Asset Renewal:					Boundary Roads - Annual Allocation (Assumed)		\$	160,000.00		
1	Reginald St (Gwendoline St to Heriot St)	\$	133,000.00			Location		Cost		
2	Queens Ave (Powell St to Penola Rd)	\$	254,000.00			Asset Renewal	\$	160,000.00		
3	Brownes Rd (White Ave to Wilson St)	\$	720,000.00							
4	Newton Cres (Pick Ave to Pressey St)	\$	145,000.00							
5	John St (Crouch St to Crennan St)	\$	260,000.00	Caroline Landfill Costs:		\$	1,000,000.00	Operational Cost		
6	Mulga St (Underwood Ave to Wilga Rd)	\$	155,000.00							
7	Lake Tce East (Crouch St to Blume Tce)	\$	474,000.00	Total Planned Expend (all)		\$	4,631,000.00			
8	Keegan St (Alexander St to Jardine St)	\$	136,000.00	<u>Planned Exp in 15/16 6/2015 report</u>		n/a				
Totals:		\$	2,277,000.00							
				Sustainability Note: Council's 2025/26 financial target for asset renewal to achieve financial sustainability is \$3,407,524 Planned Budgeted expenditure is \$3,338,000						
Road Reseals	\$	580,000.00								
Footpath Reseals	\$	95,000.00								
Carpark Resurfacing / Renewal	\$	63,000.00								
Hotmix Intersections	\$	63,000.00								
Stormwater	\$	100,000.00								
Totals:		\$	901,000.00							
New Assets:										
Footpath Construction	\$	279,000.00					Difference =	\$	69,524.00	
Pram Crossings	\$	14,000.00								
Totals:		\$	293,000.00					Theoretical Cumulative Gap (includes gap carried over from 2024/25) =	\$	2,744,682.00

Year 9- 2026/27											
<div>Asset Renewal:</div> <div><div><div>1</div><div>Paull St (Pearce Cres to End)</div><div>\$</div><div>20,000.00</div></div><div><div>2</div><div>Lake Tce East (Blume Tce to Pick Ave)</div><div>\$</div><div>510,000.00</div></div><div><div>3</div><div>Peters St (Penola Rd to Culdesac)</div><div>\$</div><div>155,000.00</div></div><div><div>4</div><div>Shelton St (Commercial St West to Nicholas St)</div><div>\$</div><div>138,000.00</div></div><div><div>5</div><div>Walter St (Reginald St to End)</div><div>\$</div><div>56,000.00</div></div><div><div>6</div><div>Wehl St South (Margaret St to Helen St)</div><div>\$</div><div>288,000.00</div></div><div><div>7</div><div>West St (Sutton Ave to Umpherston St)</div><div>\$</div><div>169,000.00</div></div><div><div>8</div><div>Wilson St (Commercial St West to End)</div><div>\$</div><div>308,000.00</div></div><div><div>9</div><div>Wehl St North (Fartch St to Fidler St)</div><div>\$</div><div>246,000.00</div></div><div><div>10</div><div>Commercial St West (Sutton Ave to Lindsay St)</div><div>\$</div><div>444,000.00</div></div><div><div>Totals:</div><div>\$</div><div>2,334,000.00</div></div></div>						Boundary Roads - Annual Allocation (Assumed)				\$	160,000.00
						Location					Cost
						Asset Renewal				\$	160,000.00
										Totals:	\$
						Caroline Landfill Costs: \$ 1,000,000.00 Operational Cost					
						Total Planned Expend (all) \$ 4,693,000.00					
						Planned Exp in 15/16 6/2015 report n/a					
						<div>Sustainability Note:</div> <div>Council's 2026/27 financial target for asset renewal to achieve financial sustainability is \$3,492,712</div> <div>Planned Budgeted expenditure is \$3,405,000</div>					

DRAFT FORWARD FOOTPATH CONSTRUCTION PROGRAM

Year 1 - 2018/19

1	Swallow Drive (inside "loop") - except for areas already constructed (680m)	\$75,000
2	Wireless Road East (south side) - Continuation to Kennedy Ave (Stage 2 - 200m)	\$22,000
3	Pinehall Avenue (south side) - Suttontown Rd to Suttontown School (450m)	\$50,000
4	O'Halloran Terrace (south side) - Power St to Wehl St (530m)	\$58,000
5	Hart Street South (east side) - full length (90m)	\$10,000
6	Hart Street (west side) - full length (300m)	\$35,000
7	Plover Street (north side) - full length (88m)	\$10,000
		<hr/> \$260,000

Year 2 - 2019/20

8	Crouch Street South (east side) - Tallara Ave to Boandik Tce (360m)	\$40,000
9	Graham Road (east side) - full length (580m)	\$65,000
10	North Terrace (north side) - Dalkeith Dr to Kennedy Ave (630m)	\$71,000
11	Kennedy Avenue (west side) - North Tce to 70m north (70m)	\$8,000
12	Lake Terrace East (north side) - Crouch St to Boandik Lodge (760m)	\$85,000
		<hr/> \$269,000

Year 3 - 2020/21

13	Bray Street - full length (187m)	\$21,000
14	Kennedy Avenue (east side) - Redoak Pl to Wireless Rd East (270m)	\$31,000
15	Wireless Road West (north side) - Wehl St to Penola Rd (530m)	\$61,000
16	Wireless Road East (south side) - Kennedy Ave to Honnington Blvd (425m)	\$49,000
17	Tumut Drive - Genoa St to North Tce (250m)	\$29,000
18	Wilson Street (east side) - Commercial St to Anderson St (225m)	\$26,000
19	Currawong Crescent - full length (580m)	\$66,000
		<hr/> \$283,000

Year 4 - 2021/22

20	Jubilee Highway East (south side) - Gerloff St to Crouch St (305m)	\$36,000
21	Winston Terrace (south side) - full length (190m)	\$22,000
22	Jardine Street (north side) - Hedley St to Mitchell St (130m)	\$15,000
23	Victor Street (west side) - full length (380m)	\$44,000
24	Umpherston Street (west side) - West St to Gordon St (165m)	\$19,000
25	Ferrers Street (west side) - Lake Tce East to Gwendoline St (555m)	\$65,000
26	O'Connor Drive (south and east sides) - Acacia St to Creek St (430m)	\$50,000
27	Mitchell Street (east side) - Alexander St to Frew Park (275m)	\$32,000
		<hr/> \$283,000

Year 5 - 2022/23

28	Griffiths Street (south side) - Crouch St to Werona St (300m)	\$36,000
29	Bailey Street (north side) - full length (240m)	\$29,000
30	Jubilee Highway West (north side) - Willow Ave to O'Leary Rd (430m)	\$51,000
31	Palamountain Street (east side) - full length (135m)	\$16,000
32	Truman Street (north side) - DeGaris St to MacKenzie St (195m)	\$23,000
33	Bodey Street (north side) - full length (160m)	\$19,000
34	Union Street (west side) - Queens Ave to Fidler St (270m)	\$32,000
35	Shelley Crescent - (north side) east leg to west leg and (west side) east leg (230m)	\$27,000
36	Livingston Street (east side) - full length (285m)	\$34,000
		<hr/> \$267,000

Year 6 - 2023/24

37	Harrald Street (south side) - full length (1,200m)	\$146,000
38	Reginald Street and Walter Street (east and north side) (176m)	\$21,000
39	Mark Street (east side) - full length (210m)	\$26,000
40	Elm Avenue to Willow Avenue (through Reserve, 2.5m wide asphalt) (300m)	\$41,000
41	Jubilee Highway East (south side) - Keegan St to Hedley St (136m)	\$17,000
42	George Street (north side) - full length (210m)	\$26,000
		<hr/>
		\$277,000

Year 7 - 2024/25

43	Shepherson Road (north side) - Laurie St to Lacepede St (855m)	\$106,000
44	Dalkeith Drive (west side) - Auvale Cres to Dalkeith/Saint Martins Reserve (333m)	\$41,000
45	Tallara Avenue (south side) - Burton St to Holder St (180m)	\$22,000
46	Downer Street (north side) - Bray St to Morgan St (85m)	\$11,000
47	Gwendoline Street (north side) - Bay Rd to Ferrers St (170m)	\$21,000
48	Boandik Terrace (north side) - Crouch St to Hanson St (540m)	\$67,000
		<hr/>
		\$268,000

Year 8 - 2025/26

49	Tumut Drive (west side) - full length (540m)	\$68,000
50	Gwendoline Street (north side) - Ferrers St to Crouch St (360m)	\$45,000
51	North Terrace (south side) - Crouch St to Byrne St (215m)	\$27,000
52	Gordon Street (south side) - full length (585m)	\$74,000
53	Birdwood Avenue (south side) - full length (430m)	\$54,000
54	Tolmie Street (north side) - Penola Rd to Law St (85m)	\$11,000
		<hr/>
		\$279,000

Year 9 - 2026/27

55	Holder Street (west side) - Lake Tce to Boandik Tce (330m)	\$43,000
56	Pearce Crescent (north side) - Pick Ave to Newsham Ave (257m)	\$33,000
57	Reginald Street (west side) - full length (580m)	\$75,000
58	Ferrers Street (west side) - Gwendoline St to Heriot St (215m)	\$28,000
59	Commercial Street West (south side) - Avey Rd to Council Depot (630m)	\$81,000
60	Monash Crescent (north side) - Acacia St to Montgomery Ave (110m)	\$14,000
		<hr/>
		\$274,000

Year 10 - 2027/28

61	Duigan Street (east side) - Brownes Rd to Rail Trail (400m)	\$53,000
62	Peppermint Drive - North Tce to Lumidin Blvd (165m)	\$22,000
63	Lumidin Boulevard - Peppermint Dr to Lui Ave (335m)	\$45,000
64	Wehl Street North - Woodlands Dr to Pinehall Ave (238m)	\$31,000
65	Pinehall Avenue - Wehl St Nth to 110m east	\$15,000
66	Pigeon St (full length) - north side (112m)	\$15,000
67	Ferrers Street (east side) - Gwendoline St to Heriot St (185m)	\$24,000
68	Montgomery Avenue (north side) - full length (390m)	\$51,000
69	Goss Street (east side) - full length (155m)	\$20,000
		<hr/>
		\$276,000

DRAFT FORWARD PRAM CROSSING PROGRAM

Year 1	Playford St - Dutton St	2	Year 7	Griffiths St - Tarandi Rd	2
2018/19	Playford St - Ayers St	2	2024/25	Griffiths St - Hirth St	2
	Playford St - Blyth St	2		Griffiths St - Warren St	2
	Playford St - Torrens St	2		Kennedy Ave - Berrigan Crt	4
	John St - Gerloff St	8		Kennedy Ave - Loch Iver Dr	4
	John St - Davison St	3		Kennedy Ave - Lumidin Blvd	2
	Nicholas St - Shelton St	1		Saint Martins Dr - Marlow Crt	2
		<u>20</u>		Jubilee Hwy East - Hedley St	2
					<u>20</u>
Year 2	Umpherston St - Gordon St	8	Year 8	Fairlie St - Carapook St	2
2019/20	Wilga Rd - Quandong Ave	2	2025/26	Eustace St - Kielpa St	2
	Wilga Rd - Underwood Ave	2		Dalkeith Dr - Kentucky Crt	2
	Wilga Rd - Mulga St	2		Dalkeith Dr - Auvale Crt	2
	Wilga Rd - Karri St	2		Dalkeith Dr - Bellevale Crt	2
	Wilga Rd - Heaver Dr	4		Dalkeith Dr - Boddington Crt	2
		<u>20</u>		Boddington Crt - Saint Martins Dr	2
Year 3	Swallow Dr - Wren St	2		Saint Martins Dr - Kyrenia Crt	2
2020/21	Swallow Dr - Finch St	2		Saint Martins Dr - Max Young Dr	2
	Swallow Dr - Swan St	4			<u>18</u>
	Swallow Dr - Sparrow Ave	4	Year 9	Tallara Ave - Allawah St	2
	Swallow Dr - Plover St	2	2026/27	Tallara Ave - Stranngways St	2
	Swallow Dr - Lark Pl	2		Tallara Ave - Holder St	2
	Swallow Dr - Pigeon St	2		Buronga Ave - Gumbirra Crt	2
	Swallow Dr - Quail Pl	2		Buronga Ave - Apanie Crt	2
		<u>20</u>		Smith St - Paltridge St	2
Year 4	Pick Ave - Newsham Ave	2		Smith St - Comaum Ave	2
2021/22	Pick Ave - Pearce Cres	2		Comaum Ave - Joanna Pl	2
	Pick Ave - Pigeon St	4		Comaum Ave - Helpmann Ave	2
	Pick Ave - Plover St	2		Jubilee Hwy East - Tumut Dr	1
	Plover St - Quail Pl	8		Tumut Dr - Barcoo Rd	2
	Swallow Dr - Hawk Pl	2		Tumut Dr - Genoa St	2
		<u>20</u>			<u>23</u>
Year 5	Gwendoline St - Ferrers St Roundabout	8	Year 10	Flinders Tce - Wireless Rd West	2
2022/23	Pressey St - Lake Tce East	1	2027/28	Flinders Tce - Deakin Crt	2
	Ehret St - Ellis St	2		Flinders Tce - Cambridge Crt	2
	Canavan Rd - Locke St	4		Flinders Tce - Montebello Dr	2
	Suttontown Rd - Underwood Ave	4		Montebello Dr - King Gr	2
	Suttontown Rd - Heaver Dr	4		Montebello Dr - Jennifer St	2
		<u>23</u>		Montebello Dr - Nedlands Ave	2
Year 6	Werona St - Nelson St	2		Montebello Dr - Heathfield Way	2
2023/24	Werona St - Lawson St	4		Montebello Dr - Westlands Crt	2
	Werona St - Griffiths St	2		Westlands Crt - Glenferrie Cl	2
	Werona St - Dandaloo Pl	2			<u>20</u>
	Werona St - Laslett St	2			
	Werona St - Tallara Ave	2			
	Tallara Ave - Johnson St	2			
	Tallara Ave - Hirth St	2			
	Tallara Ave - Burton St	2			
		<u>20</u>			

DRAFT FORWARD DRAINAGE CONSTRUCTION PROGRAM

Year	Project Description	Asset Class	Estimate
1 - 2018/19	O'Halloran Tce major drainage replacement works	Renewal	\$45,000
	Silt Pit reconstruction Underwood Ave - Bore No 96	Renewal	\$20,000
	Silt Pit reconstruction Wireless Rd East / Crouch St - Bore No 116	Renewal	\$20,000
			<u>\$85,000</u>
2 - 2019/20	James St major drainage replacement works	Renewal	\$55,000
	Silt Pit reconstruction Radiata St - Bore No 125	Renewal	\$20,000
	Silt Pit reconstruction Gladigau Rd / Illawong Dr - Bore No 128	Renewal	\$20,000
			<u>\$95,000</u>
3 - 2020/21	Commercial West St major drainage replacement works	Renewal	\$50,000
	Silt Pit reconstruction Tumut Dr / Barwon Cres - Bore No 157	Renewal	\$20,000
	Silt Pit reconstruction Gordon St - Bore No 186	Renewal	\$20,000
			<u>\$90,000</u>
4 - 2021/22	Wehl St South / Commercial St major drainage replacement works	Renewal	\$40,000
	Silt Pit reconstruction John St / Crouch St - Bore No 284	Renewal	\$20,000
	Silt Pit reconstruction Commercial St West / Bertha St - Bore No 366	Renewal	\$20,000
			<u>\$80,000</u>
5 - 2022/23	Wehl St South / James St major drainage replacement works	Renewal	\$40,000
	Silt Pit reconstruction Harrauld St - Bore No 238	Renewal	\$20,000
	Silt Pit reconstruction Keegan St - Bore No 150	Renewal	\$20,000
			<u>\$80,000</u>
6 - 2023/24	Helen St (Wehl St to Elizabeth St) major drainage replacement works	Renewal	\$45,000
	Silt Pit reconstruction Krummel St - Bore No 92	Renewal	\$20,000
	Silt Pit reconstruction Ferrers St - Bore No 81	Renewal	\$20,000
			<u>\$85,000</u>
7 - 2024/25	Bay Rd major drainage replacement - Stage 1	Renewal	\$60,000
	Heriot St / Ferrers St major drainage replacement	Renewal	\$25,000
	Silt Pit reconstruction - TBA	Renewal	\$20,000
			<u>\$105,000</u>
8 - 2025/26	O'Halloran Tce major drainage replacement - Stage 2	Renewal	\$30,000
	Bay Rd major drainage replacement - Stage 2	Renewal	\$30,000
	Silt Pit reconstruction - TBA	Renewal	\$40,000
			<u>\$100,000</u>
9 - 2026/27	Silt Pit reconstruction and bore replacement - TBA	Renewal	\$50,000
	O'Halloran Tce major drainage replacement - Stage 3	Renewal	\$30,000
	Cave Garden Spillway reconstruction	Renewal	\$20,000
			<u>\$100,000</u>
10 - 2027/28	Silt Pit reconstruction and bore replacement - TBA	Renewal	\$50,000
	Boandik Terrace Spillway reconstruction	Renewal	\$30,000
			<u>\$80,000</u>

DRAFT FORWARD PLAYGROUND CONSTRUCTION PROGRAM

Year 1 - 2018/19	Vansittart Park Playground - cover for existing playground	<u>\$ 60,000.00</u>
Year 2 - 2019/20	Carnoustie Court / Pinehurst Drive Reserve (Attamurra Heights)	<u>\$ 50,000.00</u>
Year 3 - 2020/21	Banksia Street - Upgrade of Equipment	\$ 30,000.00
	Melaleuca Reserve - Upgrade of Equipment	\$ 30,000.00
		<u>\$ 60,000.00</u>
Year 4 - 2021/22	Conroe Drive / Emerald Drive / North Terrace Reserve - new playground	<u>\$ 50,000.00</u>
Year 5 - 2022/23	Umpherston Sinkhole - Addition to existing Playground	<u>\$ 50,000.00</u>

Unit No.	Description	Reg No	Purchase Date	Purchase Price	Economic Life	Replacement Year
----------	-------------	--------	---------------	----------------	---------------	------------------

1	Ford FX Ranger Ute	S913AOU	15/03/2012	\$ 21,482.91	10	2022/23
9	Toyota Hi Lux	S831AHV	28/10/2010	\$ 20,726.00	10	2020/21
10	Toyota Hi Lux	S471BJB	31/03/2016	\$ 24,292.00	10	2025/26
12	Mitsubishi TritonGLX 4wd	S501APM	16/05/2012	\$ 28,558.00	10	2012/22
16	Mitsubishi Triton 2WD	S465BNT	19/01/2017	\$ 20,809.00	7	2023/24
17	Toyota Hi Lux	S074BJM	31/03/2016	\$ 24,671.00	10	2025/26
20	Toyota Hi Lux	S468BJB	31/03/2016	\$ 24,292.00	10	2025/26
23	Isuzu Dmax	S441AAN	21/03/2012	\$ 30,112.00	10	2012/22
63	Hyundai iLoad Van	S303BFV	8/04/2015	\$ 28,632.00	7	2022/23
93	Mitsubishi 2WD Ute	S467BNT	19/01/2017	\$ 24,009.00	7	2023/24
143	Toyota Hi Ace Van	S467BJB	24/03/2016	\$ 26,588.00	10	2025/26
147	Toyota Hi Lux	S681BHY	25/11/2015	\$ 24,515.00	10	2025/26
??	Mobile Tourism Van				10	2028/29

3	Fuso 210 Canter	SB13DH	1/03/2010	\$ 57,410.00	10	2019/20
4	Hino 300 Crew Cab	SB47FO	30/05/2012	\$ 66,563.00	15	2027/28
8	Isuzu NPR 250/300	SB65CG	25/05/2009	\$ 67,583.64	10	2019/20
11	Fuso 210 Canter	SB32DH	1/03/2010	\$ 58,840.00	10	2019/20
13	Isuzu NPR 250/300	SB64CG	30/04/2009	\$ 54,143.64	10	2019/20
14	Isuzu NPR 250/300	SB50JD	12/08/2014	\$ 61,547.00	20	2032/24
142	Isuzu Tipper	SB10BI	7/07/2008	\$ 50,141.00	10	2018/19
24	Fuso Canter	SB11AW	27/02/2008	\$ 50,684.00	10	2017/18

2	Hino	SB16EO	30/06/2011	\$ 104,807.00	10	2020/21
5	Izusu	SB95HU	25/06/2014	\$ 112,160.00	10	2023/24
22	Hino	SB15EO	30/06/2011	\$ 104,807.00	10	2020/21
25	Hino Ranger	SB96AM	13/03/2008	\$ 90,608.00	10	2017/18
28	Hino Ranger	SB95AM	13/03/2008	\$ 90,608.00	10	2017/18
29	Hino FM2628 10cm	SB11KA	8/04/2015	\$ 160,930.00	10	2024/25
7	Izusu FTR900	SB91CZ	2/06/2010	\$ 107,427.55	10	2019/20
21	Izusu FTR900	SB92CZ	2/06/2010	\$ 107,427.55	10	2019/20

19	International Water cart	VOF743	23/06/1994	\$ 77,216.00	25	2019/20
6	Hino Water Cart	UYV733	17/11/1989		20	2020/21
15	Hino Road patrol	SB03EO	2/06/2011	\$ 150,110.00	10	2020/21
26	Isuzu	S19SUD	30/06/2011	\$ 242,126.00	8	2018/19
27	Isuzu Crew cab	SB52LI	2/06/2016	\$ 63,723.00	10	2026/27
31	Hino Compactor	SB19HH	22/01/2014	\$ 303,986.00	5	2018/19
30	Hino Compactor	SB21MD	25/01/2017	\$ 310,366.00	5	2021/22
32	Hino FM2628 Compactor	SB10KA	14/04/2015	\$ 346,437.30	5	2019/20
18	Hino Compactor	SB20MD	25/01/2017	\$ 310,666.00	5	2021/22
39	Hino FM2630 Compactor	SB84EB	1/02/2011	\$ 301,312.00	5	2017/18
62	Hino Streetsweeper	SB55JD	30/06/2014	\$ 299,258.00	5	2018/19
146	Isuzu NPR400 tree watering	S809EB	31/01/2011	\$ 90,076.82	10	2021/22

33	Bomag	HVP888	22/02/2006	\$ 142,264.00	17	2021/22
34	Caterpillar	FVP128	30/06/2005	\$ 135,300.00	17	2021/22
37	Sakai	SZP033	18/03/1997	\$ 25,000.00	20	2037/38
36	Caterpillar CB42B	S91SAW	10/09/2015	\$ 42,500.00	15	2039/30
35	Dynapac CC900G Vib Roller	S97SAG	30/04/2015	\$ 36,300.00	15	2029/30




40	John Deere 444K	S70SWI	14/11/2012	\$ 179,500.00	10	2022/23
41	Tana landfill compactor	unreg	18/03/2016	\$ 570,000.00	12	2027/28
43	Caterpillar 924H	S52STY	15/06/2011	\$ 220,344.00	10	2020/21

					\$ 18,000.00						
			\$ 22,000.00								
				\$ 28,000.00				\$ 20,000.00			
						\$ 24,000.00					
								\$ 20,000.00			
								\$ 20,000.00			
				\$ 22,000.00							
					\$ 23,000.00						
						\$ 20,000.00					
								\$ 25,000.00			
								\$ 23,000.00			
	\$ 46,000.00										
		\$ 52,000.00									
										\$ 97,000.00	
		\$ 54,000.00									
		\$ 52,000.00									
		\$ 54,000.00									
						\$ 50,000.00					
\$ 56,000.00	\$ 50,000.00										\$ 73,000.00
			\$ 95,000.00								
						\$ 90,000.00					
			\$ 95,000.00								
\$ 85,000.00											\$ 131,000.00
\$ 85,000.00											\$ 131,000.00
		\$ 95,000.00						\$ 130,000.00			
		\$ 95,000.00									
		\$ 50,000.00									
		\$ 50,000.00									
		\$ 150,000.00									
	\$ 220,000.00									\$ 273,000.00	
										\$ 80,000.00	
	\$ 320,000.00					\$ 368,000.00					
		\$ 320,000.00		\$ 334,000.00			\$ 368,000.00		\$ 384,000.00		
			\$ 334,000.00		\$ 368,000.00			\$ 320,000.00			
\$ 320,000.00	\$ 275,000.00			\$ 95,000.00		\$ 316,000.00					\$ 423,000.00
				\$ 150,000.00							
				\$ 150,000.00							
\$ 160,000.00											
					\$ 185,000.00						
											\$ 598,000.00
				\$ 200,000.00							



City of
Mount Gambier

Infrastructure and Asset Management Plan 2016/17 – 2026/27

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2	December 2012		WM	DS	
3	July 2014	Adopted by Council 17 th February 2015	WM	DS	Council
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TABLE OF CONTENTS

ABBREVIATIONS.....	i
GLOSSARY	ii
EXECUTIVE SUMMARY.....	1
What Council Provides	1
PART 1 – ROADS AND DRAINAGE INFRASTRUCTURE.....	2
1. SUMMARY	2
What does it Cost?	2
Plans for the Future	2
The Next Steps	3
2. INTRODUCTION	4
2.1 Background	4
2.2 Goals and Objectives of Asset Management	5
2.3 Plan Framework	5
3. LEVELS OF SERVICE	7
3.1 Customer Research and Expectations	7
3.2 Legislative Requirements	8
3.3 Current Levels of Service	8
3.4 Desired Levels of Service.....	9
4. FUTURE DEMAND	10
4.1 Demand Forecast.....	10
4.2 Changes in Technology.....	10
4.3 Demand Management Plan.....	10
4.4 New Assets from Growth.....	11
5. LIFECYCLE MANAGEMENT PLAN	12
5.1 Background Data.....	12
5.1.1 Physical Parameters	12
5.1.2 Asset Capacity and Performance	12
5.1.3 Asset Condition.....	12
5.1.4 Asset Valuations	15
5.2 Risk Management Plan	16
5.3 Routine Maintenance Plan	16
5.3.1 Maintenance Plan	16
5.3.2 Standards and Specifications	19
5.3.3 Summary of Future Maintenance Expenditures.....	19
5.4 Renewal / Replacement Plan	20
5.4.1 Renewal Plan.....	20
5.4.2 Renewal Standards.....	20
5.4.3 Summary of Future Renewal Expenditure	20
5.5 Creation / Acquisition / Upgrade Plan	21
5.5.1 Selection Criteria.....	21
5.5.2 Standards and Specifications	22
5.5.3 Summary of Future Upgrade / New Assets Expenditure	22
5.6 Disposal Plan	22
6. FINANCIAL SUMMARY	23
6.1 Financial Statements and Projections	23
6.1.1 Sustainability of Service Delivery.....	23
6.2 Funding Strategy	27
6.3 Valuation Forecasts.....	27
6.4 Key Assumptions made in Financial Forecasts.....	27
PART 2 – BUILDINGS AND STRUCTURES INFRASTRUCTURE	30
1. SUMMARY	30
What does it Cost?	30
Plans for the Future	30
The Next Steps	31
2. INTRODUCTION	32
2.1 Background	32
2.2 Goals and Objectives of Asset Management	33
2.3 Plan Framework	33

3.	LEVELS OF SERVICE	35
3.1	Customer Research and Expectations	35
3.2	Legislative Requirements	36
3.3	Current Levels of Service	37
3.4	Desired Levels of Service	38
4.	FUTURE DEMAND	39
4.1	Demand Forecast	39
4.2	Changes in Technology	39
4.3	Demand Management Plan	39
5.	LIFECYCLE MANAGEMENT PLAN	41
5.1	Background Data	41
5.1.1	Physical Parameters	41
5.1.2	Asset Capacity and Performance	41
5.1.3	Asset Condition	41
5.1.4	Asset Valuations	43
5.2	Risk Management Plan	44
5.3	Routine Maintenance Plan	44
5.3.1	Maintenance Plan	44
5.3.2	Standards and Specifications	44
5.3.3	Summary of Future Maintenance Expenditures	45
5.4	Renewal / Replacement Plan	45
5.4.1	Renewal Plan	45
5.4.2	Renewal Standards	46
5.4.3	Summary of Future Renewal Expenditure	46
5.5	Creation / Acquisition / Upgrade Plan	47
5.5.1	Selection Criteria	47
5.5.2	Standards and Specifications	47
5.5.3	Summary of Future Upgrade / New Assets Expenditure	47
5.6	Disposal Plan	47
6.	FINANCIAL SUMMARY	48
6.1	Financial Statements and Projections	48
6.1.1	Sustainability of Service Delivery	48
6.2	Funding Strategy	51
6.3	Valuation Forecasts	52
6.4	Key Assumptions made in Financial Forecasts	52
	PART 3 – PLANT AND EQUIPMENT INFRASTRUCTURE	54
1.	SUMMARY	54
	What does it Cost?	54
	Plans for the Future	54
	Income and Expenditure	54
	Relationship to Long Term Financial Plan and Annual Budgets	55
2.	FINANCIAL SUMMARY	56
2.1	Financial Statements and Projections	56
2.1.1	Sustainability of Service Delivery	56
2.2	Funding Strategy	59
2.3	Valuation Forecasts	59
	ASSET MANAGEMENT PRACTICES	61
1.	Accounting / Financial Systems	61
2.	Asset Management Systems	61
3.	Information Flow Requirements and Processes	62
	PLAN IMPROVEMENT AND MONITORING	63
1.	Performance Measures	63
2.	Improvement Plan	63
3.	Monitoring and Review Procedures	63
	REFERENCES	64
	APPENDICES	65
	Appendix A Maintenance Response Levels of Service	65
	Appendix B Projected 10 year Capital Renewal Works Program	65
	Appendix C Input Schedule for Road and Drainage Assets	65
	Appendix D Plant Replacement Program 2016/17- 2026/27	65

ABBREVIATIONS

AAAC	Average annual asset consumption
ARI	Average recurrence interval
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DoH	Department of Health
EF	Earthworks/formation
IAMP	Infrastructure and asset management plan
IRMP	Infrastructure risk management plan
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SS	Suspended solids
vph	Vehicles per hour
LTFP	Council's Long Term Financial Plan

GLOSSARY

Annual service cost (ASC)

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance / opportunity and disposal costs, less revenue.

Asset class

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 months.

Average annual asset consumption (AAAC)*

The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Brownfield asset values**

Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure

Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretionary expenditure, which increases future operating, and maintenance costs, because it increases Council's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition.

Capital new expenditure

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure

Expenditure on an existing asset which returns the service potential, or the life of the asset, up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in Council's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade

expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition.

Component

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)

The cost Council would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, replacement of air conditioning equipment, etc. This work generally falls below the capital / maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Greenfield asset values **

Asset (re)valuation values based on the cost to initially acquire the asset.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets of Council or of another entity that contribute to meeting the public need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and often have no market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business (AASB 140.5).

Level of service

The defined service quality for a particular service against which service performance may be measured (service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **

The life cycle cost (LCC) is the average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure **

The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Expenditure to give an initial indicator of life cycle sustainability.

Loans / borrowings

Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

Maintenance and renewal sustainability index

Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

An item is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.

A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operating expenditure

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant, equipment, on-costs and overheads.

Pavement management system

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

Planned Maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption*

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal*

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade*

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Recoverable amount

The higher of an asset's fair value less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal

See capital renewal expenditure definition above.

Residual value

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*

A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (DRC/DA).

Strategic Management Plan (SA)**

Documents Council objectives for a specified period (3-5 years), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to Council's objectives and activities.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by Council. It is the same as the economic life.

Value in Use

The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary

Note: Items shown * modified to use DA instead of CRC
Additional glossary items shown **

EXECUTIVE SUMMARY

What Council Provides

Council provides a road network in partnership with State and Federal Governments to enable a high level of safety, accessibility and amenity for Mount Gambier. Council's commitment to maintaining this road network is in line with current best practices and to the standards expected by its ratepayers.

Council further provides an extensive range of buildings and structures which are used by the community for many and varied purposes (including a regional landfill facility).

Council also owns and operates an extensive plant and equipment fleet to allow it to provide infrastructure and services to meet the needs of the Mount Gambier community.

ROADS AND DRAINAGE INFRASTRUCTURE SUMMARY

Asset	Quantity	Units	Replacement Cost	Net Fair Value	Annual Depreciation	Accumulated Depreciation
Road Sub Pavement	248,733	m ²	\$843,792	\$709,885	\$6,615	\$133,906
Road Pavement	2,321,188	m ²	\$44,426,254	\$33,347,886	\$687,315	\$11,078,368
Road Seals	2,085,610	m ²	\$14,700,088	\$11,279,725	\$971,239	\$3,420,364
Kerb & Channel	447,636	m	\$28,203,197	\$21,428,727	\$406,525	\$6,774,471
Footpaths (constructed)	308,627	m ²	\$14,277,284	\$12,191,808	\$241,658	\$2,085,475
Traffic Lights	18	Sets	\$2,008,500	\$1,529,550	\$66,950	\$478,950
Carparks	72,940	m ²	\$9,955,125	\$7,904,648	\$248,878	\$2,050,477
Stormwater Infrastructure			\$6,952,500	\$5,164,714	\$99,321	\$1,787,786
TOTALS			\$121,366,740	\$93,556,943	\$2,728,501	\$27,809,797

Note: costs of all grass nature strips is included within the total costs of Footpaths (constructed), but area is not show in this table. Grass nature strips have not been depreciated.

BUILDING AND STRUCTURE INFRASTRUCTURE SUMMARY

Asset	Quantity	Replacement Cost	Net Fair Value	Annual Depreciation	Accumulated Depreciation
Buildings	102	\$87,178,098	\$62,165,451	\$1,833,670	\$25,012,647
Structures	228	\$19,701,314	\$13,349,501	\$466,330	\$6,351,813
TOTALS		\$106,879,412	\$75,514,952	\$2,300,000	\$31,364,460

Note: building and structure data compiled by Opteon (South Australia) Pty Ltd

Asset	Quantity	Net Fair Value	Annual Depreciation	Accumulated Depreciation
Caroline Landfill Existing	1	\$1,283,185	-	\$1,283,185
Caroline Landfill Cell 3	1	\$602,012	\$199,000	\$262,100
Caroline Landfill Cap Cell 3	1	\$2,100,000	\$278,222	\$315,000
TOTALS		\$3,985,197	\$477,222	\$1,860,285

PLANT AND EQUIPMENT INFRASTRUCTURE SUMMARY

Asset	Quantity	At Cost	Residual Value	Written Down Value	Annual Depreciation	Accumulated Depreciation
Plant and Equipment	102	\$6,159,880	\$2,369,017	\$4,682,282	\$625,940	\$1,477,598
TOTALS		\$6,159,880	\$2,369,017	\$4,682,282	\$625,940	\$1,477,598

PART 1 – ROADS AND DRAINAGE INFRASTRUCTURE

1. SUMMARY

A summary of the road assets used to provide this service are:

- Sealed road area of 2,085,610m² (2,321,188m² of road pavement)
- Kerb and Channel length of 447 km
- Constructed footpath area of 308,627m²
- Carpark area of 72,940m²
- Traffic Light Sets at 18 locations
- Approximately 465 drainage bores and associated drainage pipes.

What does it Cost?

The total dollar value of the annual consumption of the road and drainage asset category is \$2,728,501 (i.e. annual depreciation expense for 2017/18). Council's goal for annual expenditure is to match this value so that no gap exists between the annual depreciation cost and the actual budget expenditure.

It is significant to note that this Plan links directly with Council's Long Term Financial Plan (LTFP) and attention is drawn to the CBD Renewal Project that is scheduled to continue into the 2017/18 financial year. The annual expenditure for this project as set out in the LTFP significantly reduces the funding gap between annual depreciation (i.e. \$2,728,501) and the annual asset renewal budget of \$2,399,300 – of which \$500,000 of this amount in 2016/17 is for the CBD Renewal Project (with a further, and final, allocation of \$300,000 projected for 2017/18).

Council needs to continue to seek additional funding sources through Government grants to ensure any funding gap is manageable in the long term.

Plans for the Future

Council plans to operate and maintain the road network to achieve the following strategic objectives.

- Ensure the road network is maintained at a safe and functional standard as set out in this Infrastructure and Asset Management Plan. Council has undertaken a structural review in 2016 and this has resulted in a reduction in funding for asset maintenance and it is likely that this will likely result in a slight reduction in road maintenance standards from 2017 onwards.
- Provide for renewed infrastructure and access standards that meet the demands and expectations of the community in a financially sustainable environment.
- Maintain integration and functionality of local roads with state roads to ensure continuity of freight networks.
- Require service standards for newly created infrastructure acquired through land development and residential expansion to be complimentary with existing asset standards, again noting the reduction in funding available from 2017 for asset maintenance across all classes of assets.

Quality

Roads assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. See our maintenance response service levels for further details.

Function

Our intent is that a 'fit for purpose' road network is maintained in partnership with other levels of government and stakeholders.

Road asset attributes will be maintained (subject to funding) at a safe level and associated signage and equipment be provided as needed to ensure public safety. We need to ensure the key functional objectives are met, i.e.:

- Council will endeavour to provide free flowing and unrestricted travel between destinations and locations to all recognised modes of transport and associated user groups.
- Ensure accidents are minimised and only minor consequences occur from accidents.

The main functional consequence of the road network not being able to cater for free flowing and unrestricted traffic is delays to industry and the local community and this is likely to decrease quality of life and increase the potential for accidents to occur through driver frustration. As a consequence this is likely to impose additional financial and social burdens onto the community.

Safety

We inspect all roads regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe.

The Next Steps

The actions resulting from this Infrastructure and Asset Management Plan are:

- Ensure the road network is regularly inspected and any defects rectified in a timely manner to ensure public safety and to mitigate against public risk.
- To provide for renewal of assets and the creation of new road assets and associated infrastructure in a sustainable manner.
- To plan for growth of the City in a manner that is supported by a fit for purpose road network.

2. INTRODUCTION

2.1 Background

This Infrastructure and Asset Management Plan is designed to:

- Provide responsive management of assets (and services provided from assets);
- Ensure compliance with regulatory requirements;
- Assist in securing funding required to provide agreed levels of service.

The Infrastructure and Asset Management Plan is to be read with the following associated planning documents:

- City of Mount Gambier Community Plan
- City of Mount Gambier Long Term Financial Plan
- Council's Development Plan
- Council's Business Plan and Annual Budget

This Infrastructure and Asset Management Plan covers the entire road network and associated traffic control devices within the City of Mount Gambier including local roads, collector roads and boundary roads. Whilst it references and links to assets owned by both state and federal governments, it does not include these assets in the Plan.

Table 2.1. Assets covered by this Plan
(as at 1st July 2016)

Asset category	Dimension	Replacement Value (\$)
Road surface (seal)	2,085,610m ²	\$14,700,088
Road pavement	2,321,188m ²	\$44,426,254
Road sub pavement	248,733m ²	\$843,792
Kerb and channel	447,636m	\$28,203,197
Constructed footpaths	308,627m ²	\$14,277,284
Drainage	465 bores, silt pits & associated pipes	\$6,952,500
Carparks	72,940m ²	\$9,955,125
Traffic Lights	18 sets	\$2,008,500
TOTAL		\$121,366,740

Key stakeholders in the preparation and implementation of this Infrastructure and Asset Management Plan are:

- City of Mount Gambier
- Ratepayers and tenants
- Transport Industry
- District Council of Grant and its community
- Tourism sector
- Business Sector
- State and Federal Government (funding partners and regulators)

2.2 Goals and Objectives 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 transfer of assets constructed by developers and others.

Council's goal in managing infrastructure assets is to meet the agreed 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,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.¹

This Infrastructure and Asset Management Plan is prepared under the direction of Council's strategic objective:

Mount Gambier, a perfectly centred place where people aspire to live, work, visit and invest (City of Mount Gambier Community Plan – The Futures Paper 2016-2020)

Accordingly, this Infrastructure and Asset Management Plan has been prepared in line with Council's Community Plan – The Futures Paper 2016-2020, and the objectives contained within the Plan.

2.3 Plan Framework

Key elements of the Plan are

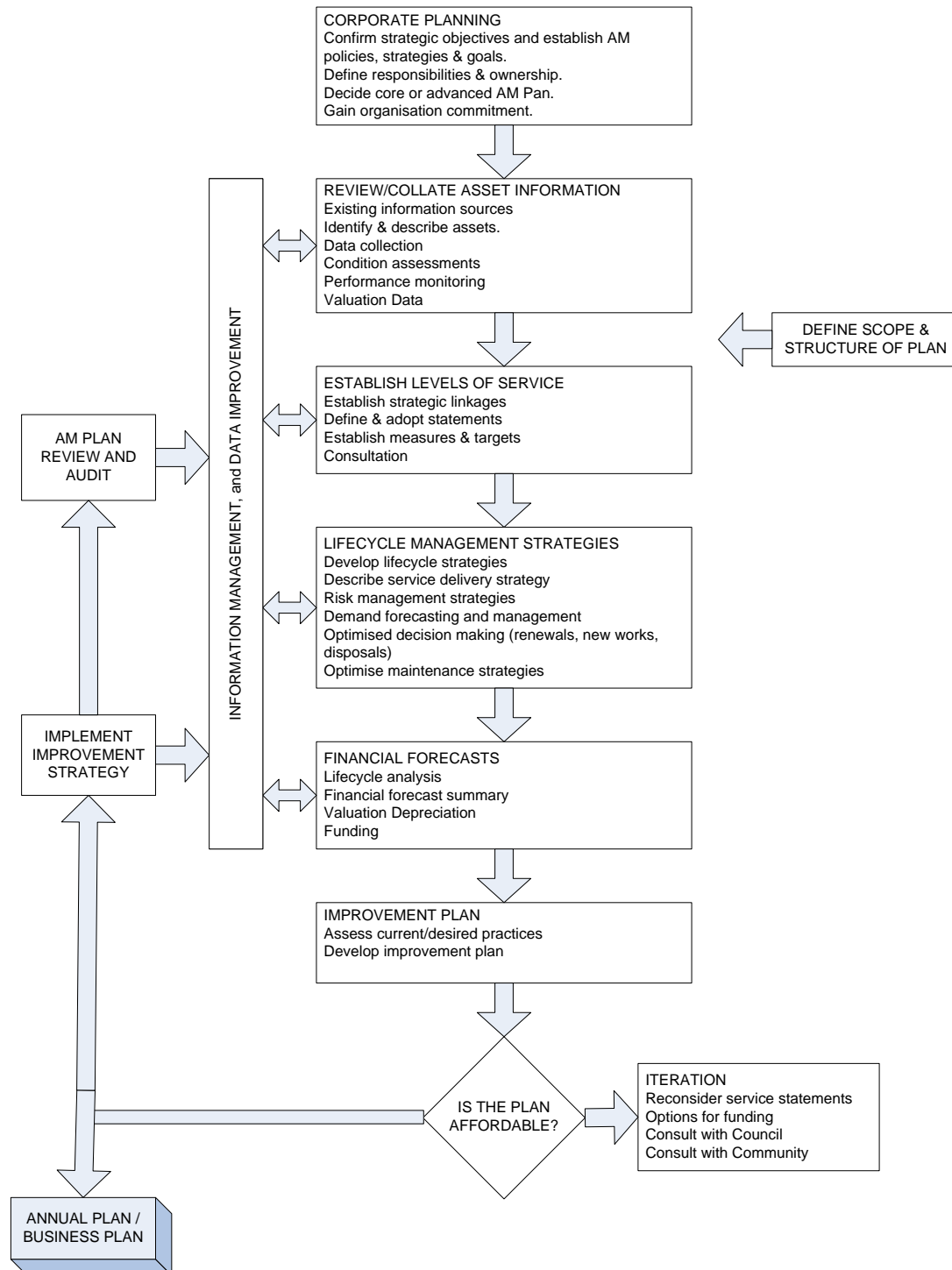
- Levels of service – specifies the services and levels of service to be provided by Council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide the required services.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

¹ IIMM 2006 Sec 1.1.3, p 1.3

A road map for preparing an Infrastructure and Asset Management Plan is shown below.

Road Map for preparing an Infrastructure and Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11

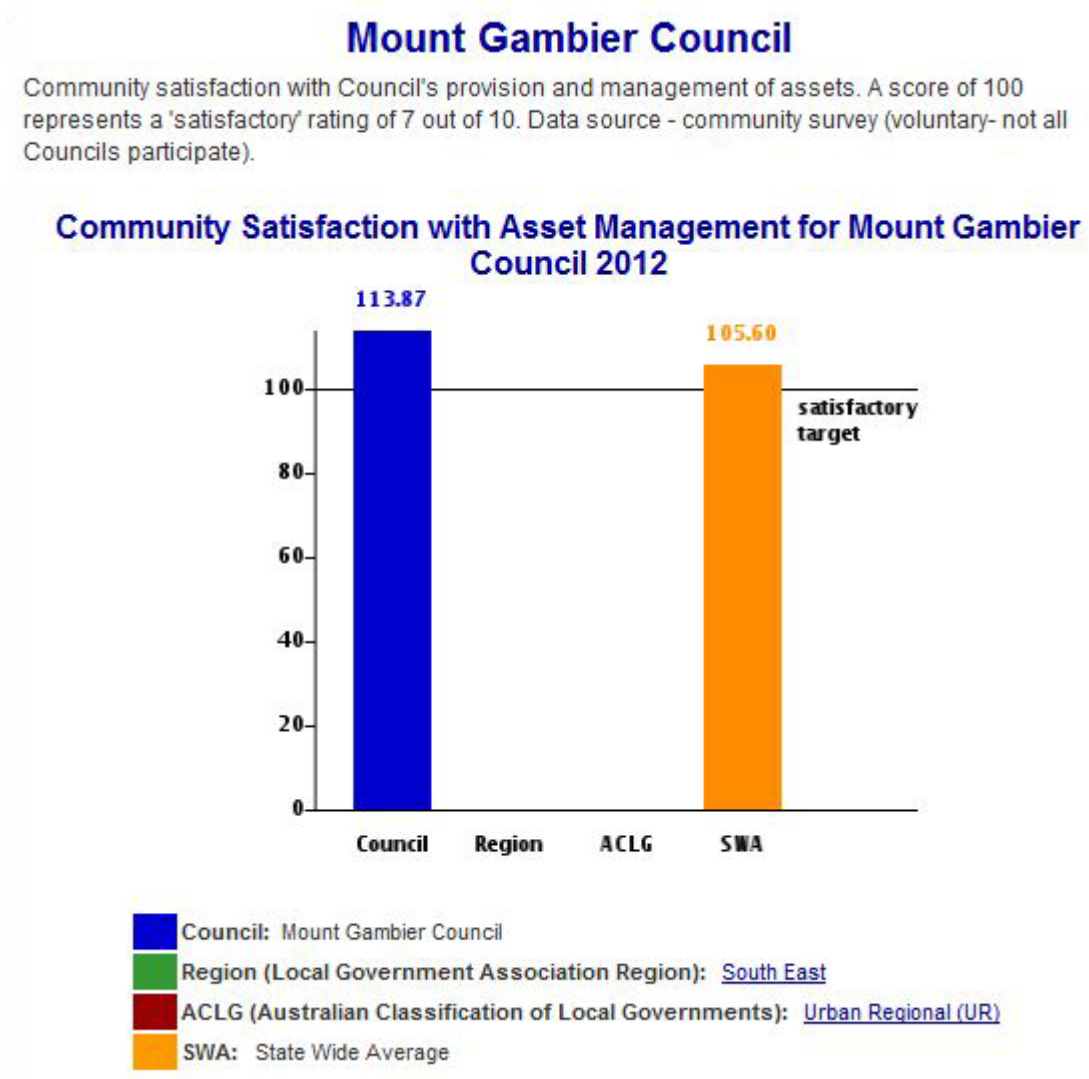


3. LEVELS OF SERVICE

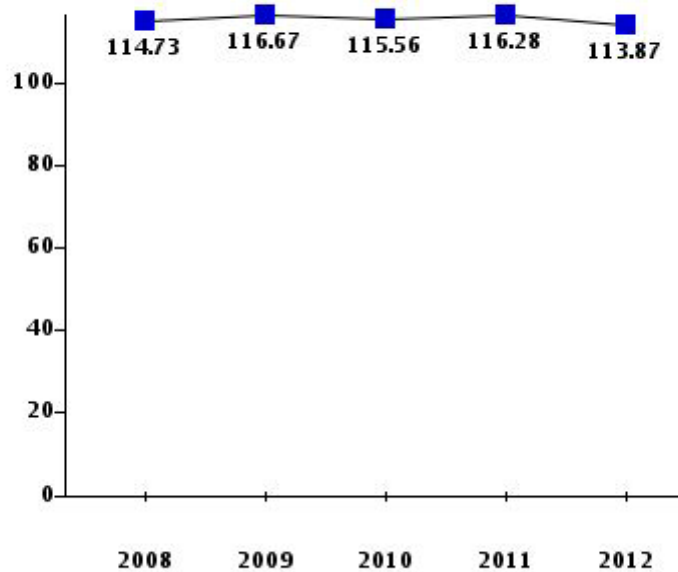
3.1 Customer Research and Expectations

Council participates in the Local Government Association of South Australia Comparative Performance Measures in Local Government Customer Satisfaction survey. This telephone survey polls a sample of residents on their level of satisfaction with Council's services. Unfortunately this survey has not been carried out in recent years and Council is left with assessing anecdotal evidence to gauge how effective the road management task has been completed, however, the most recent customer satisfaction survey reported:

Table 3.1. Community Satisfaction Survey Levels



Variation in Community Satisfaction with Asset Management for Previous 5 Years



Council's anecdotal evidence (primarily based on the number of complaints received) suggests that current service levels are seen by the community as acceptable.

3.2 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by Infrastructure and Asset Management Plans for sustainable service delivery.
Road Traffic Act	Provides Councils the power to install, maintain, operate, alter or remove traffic control devices on roads under their care and control

3.3 Current Levels of Service

Council has defined service levels in two terms.

Community Levels of Service relate to how the community receives the service in terms of safety, quality, function, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Supporting the community service levels are operational or technical measures of performance developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria such as:

Service Criteria	Technical measures may relate to
Quality	Smoothness of roads
Quantity	Area of parks per resident
Availability	Distance from a dwelling to a sealed road
Safety	Number of injury accidents

Council's current service levels are detailed in Table 3.3.

Table 3.3. Current Service Levels

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Provide a smooth ride on a surface that is clearly delineated	Customer service requests	Less than 5 per month per road segment	Less than 5 per month on any one segment
Function	Ensure that the road meets user requirements for travel time and availability	Customer complaints relating to travel time and availability	Less than 2 per month	Less than 2 per month
Safety	Provide safe suitable roads free from hazards	Number of injury accidents	Less than 3 per annum per location	Less than 3 per annum per location
TECHNICAL LEVELS OF SERVICE				
Condition	Carry out routine maintenance on potholes	Number of pothole complaints	Less than 5 per month	Less than 5 per month
Accessibility	Provide unrestricted access to residential, commercial and industrial sectors of the City	Limit property access from road works and maintenance works	Less than 60 minutes for minor maintenance works. Less than 2 days for major reconstruction works	70 minutes for minor works and 2.5 days for major works
Safety	Provide clear safety signage and line marking	Annual defect and condition survey	Less than 5% of signs defective. Less than 5% of line marking not clearly visible	Less than 5% of signs defective 10% of line marking not clearly visible

3.4 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including the LGASA Customer Satisfaction survey, residents' feedback to Councillors and staff, service requests and correspondence. Council has still to quantify all desired levels of service. This will be incorporated in future revisions of this Infrastructure and Asset Management Plan.

4. FUTURE DEMAND

4.1 Demand Forecast

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

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population	26,348 (30 th June 2015)	1% growth	Moderate residential growth. Increased traffic on collector roads
Demographics	Ageing population	2 to 3% growth	Increase in aged care accommodation
Climate change	Substantial bicycle network	Significant growth in bicycle network and associated infrastructure	Increase in bike paths, dedicated bus lanes and crossing facilities in road network
	Adequate public transport systems	Increased public transport	

4.2 Changes in Technology

Technology changes are forecast to have an effect on the delivery of services covered by this Plan (eg. road reconstruction methodology), and will also likely improve customer feedback and advice to Council (eg. Web based communication to Council, smart phone technology).

4.3 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Infrastructure and Asset Management Plan.

Table 4.3. Demand Management Plan Summary

Service Activity	Demand Management Plan
Traffic control devices (roundabouts, signals)	Revise traffic management plan every 5 years (major revision), and annual update
Improve boundary roads and collector roads	Continue with boundary roads program Upgrade designated collector roads

4.4 New Assets from Growth

Where new assets are required for growth, these will be constructed by developers and donated to Council or constructed / acquired by Council. The growth financial model forecasts asset values acquired from developers or constructed by Council over the next 20 years.

Acquiring these new assets will commit Council to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required and also capital renewal costs for assets required beyond their useful life. These future costs are identified and considered in developing forecasts of future operating and maintenance costs.

5. LIFECYCLE MANAGEMENT PLAN

The Lifecycle Management Plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical Parameters

The assets covered by this Infrastructure and Asset Management Plan are shown below:

- Road sub pavement
- Road surface (seal)
- Constructed footpaths / nature strips
- Traffic control devices
- Road pavement
- Kerb and channel
- Drainage
- Carparks

Generally the road assets mentioned above are in good condition although asset ages vary considerably across the City. Council has limited data on the age profile of its asset stock but does have up to date condition data for most road asset categories. Council uses the condition data to set future works programs and also to prepare risk control strategies.

Note: Comprehensive condition or age data currently does not exist for Council's drainage assets but is currently being developed.

5.1.2 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available.

5.1.3 Asset Condition

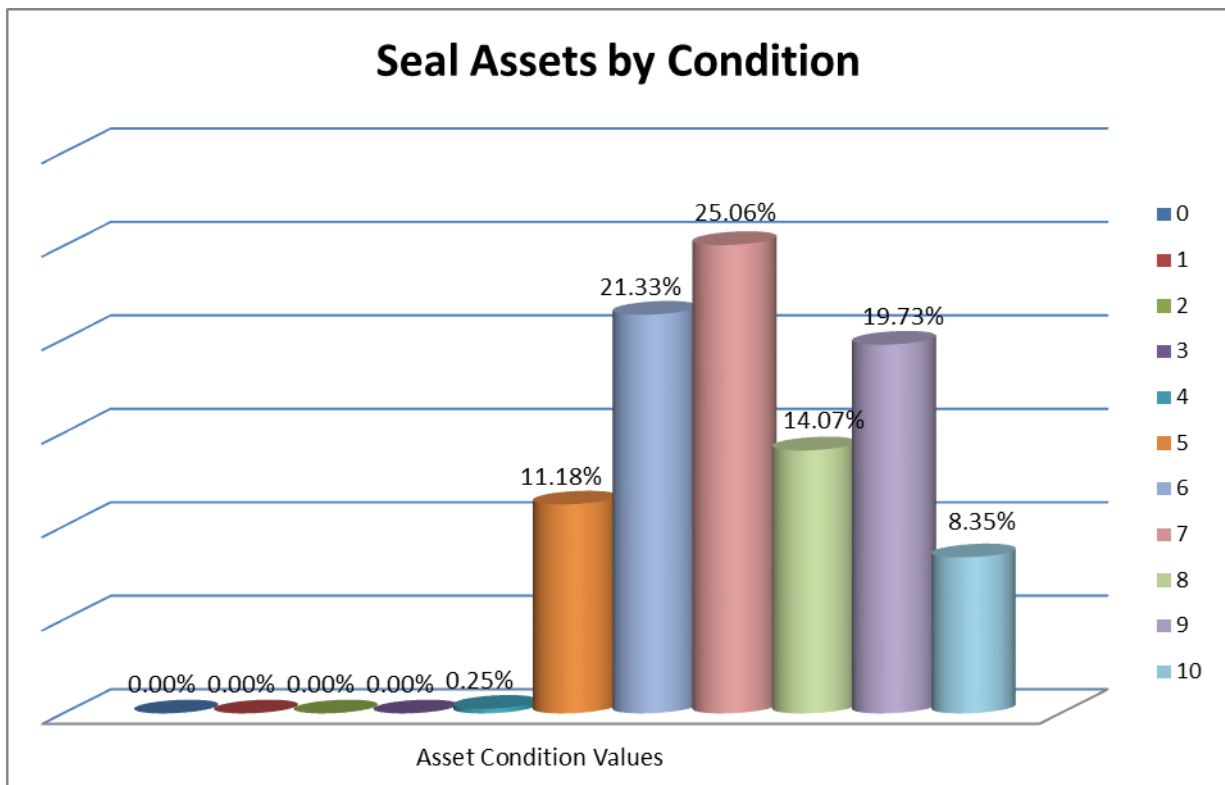
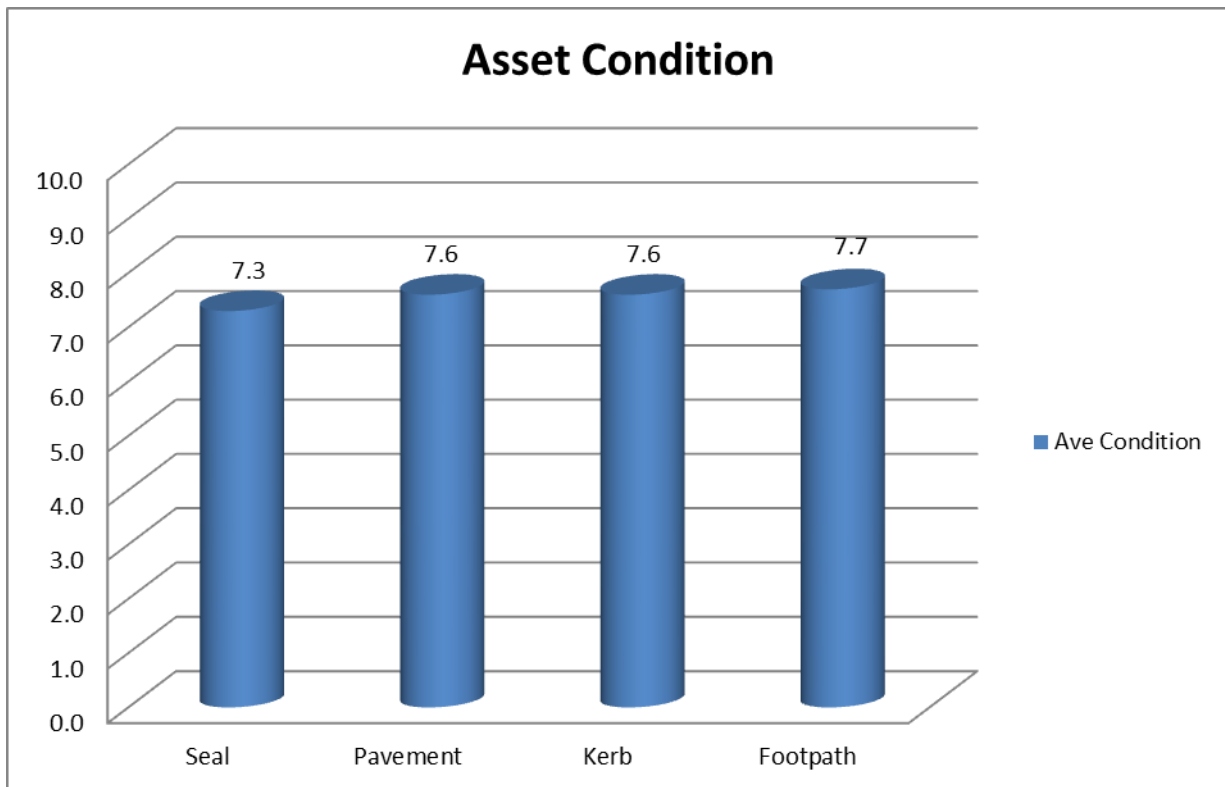
The condition profile of Council's road assets is shown below.

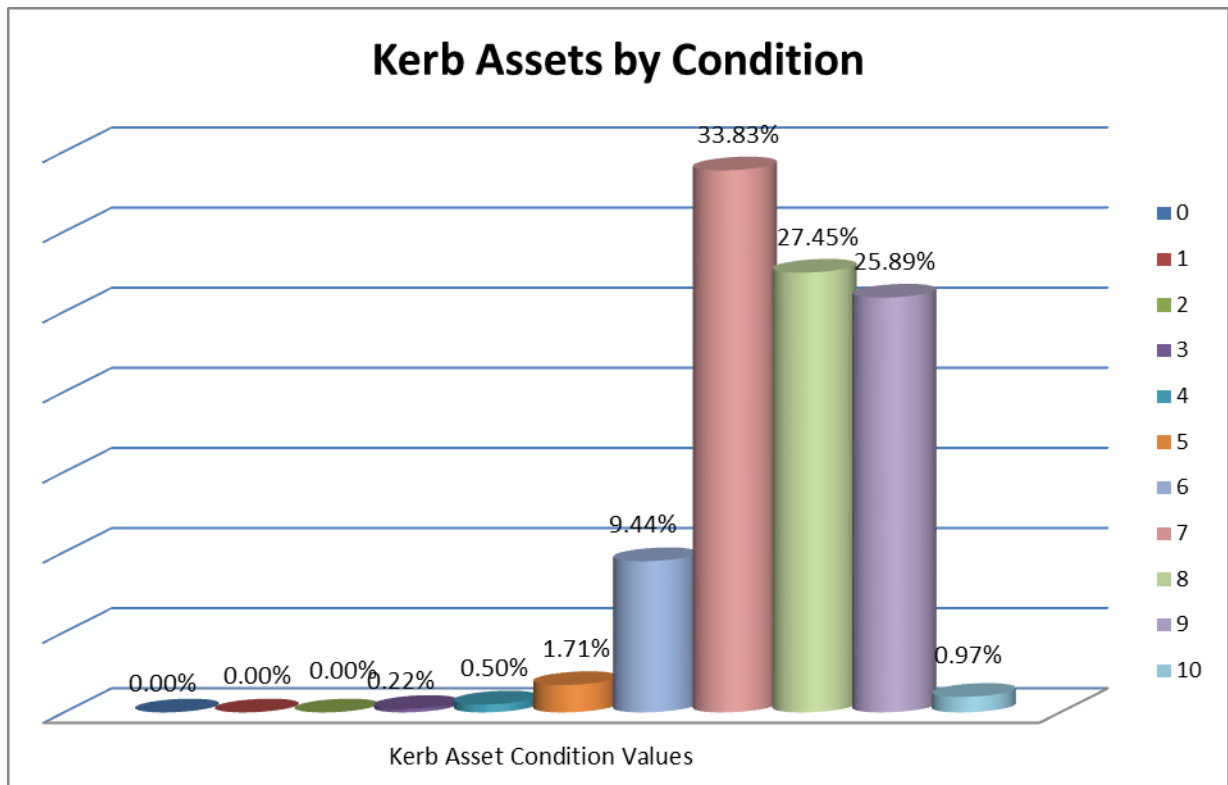
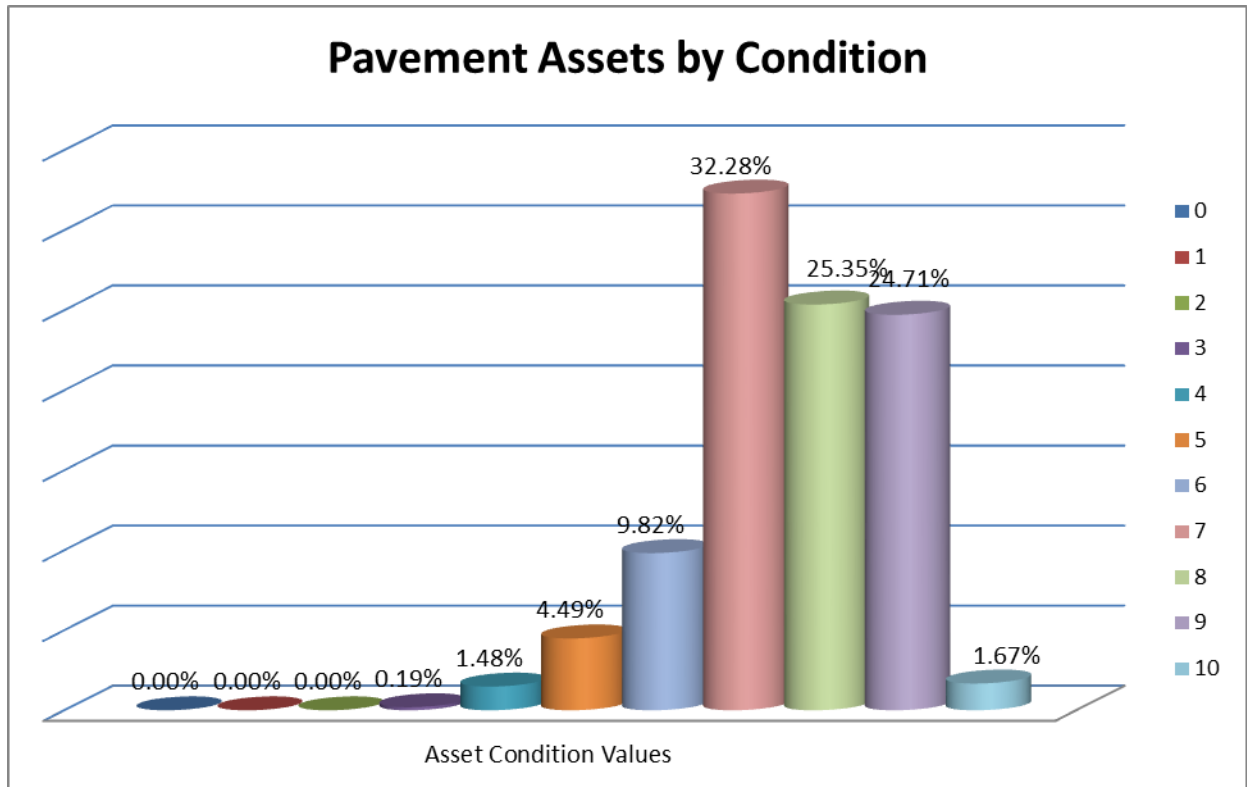
Condition is measured using a 0 – 10 rating system.²

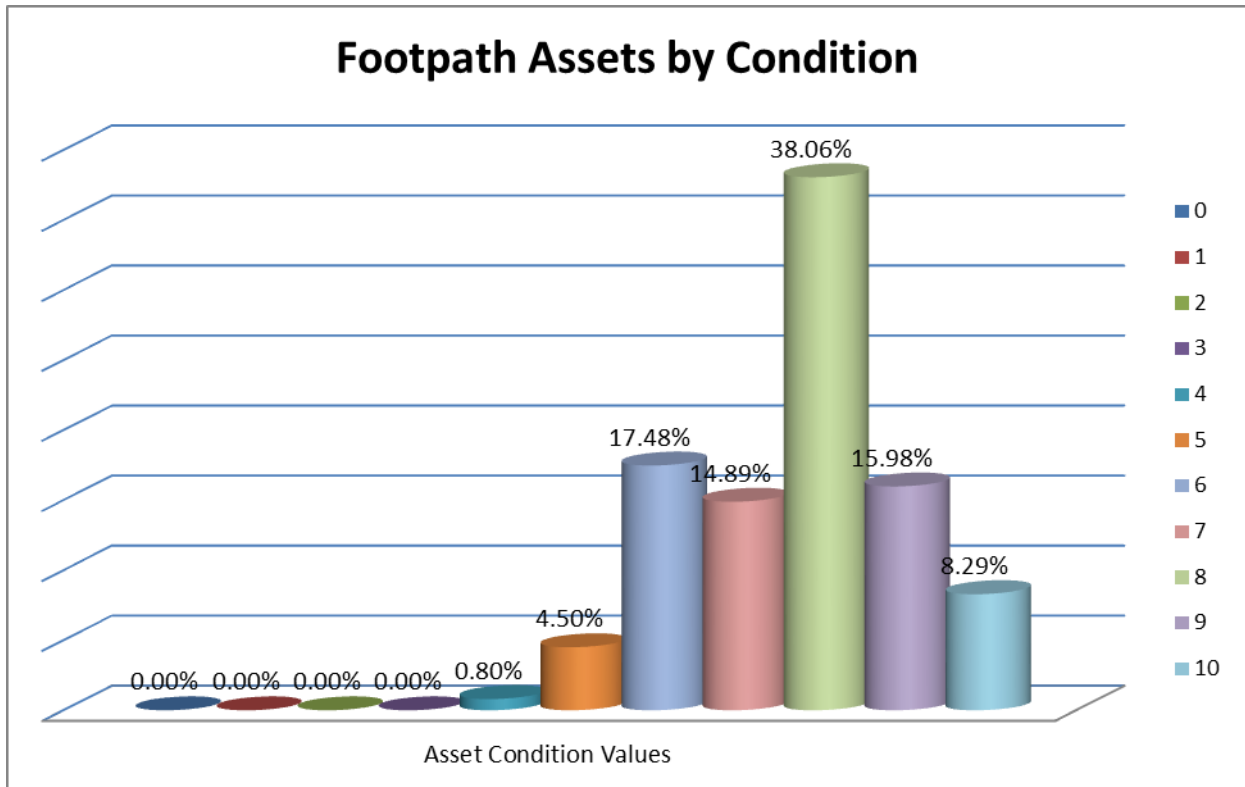
Rating	Description of Condition
10	Excellent condition: Only planned maintenance required. New asset.
8	Very good: Minor maintenance required plus planned maintenance.
6	Good: Significant maintenance required.
5	Average condition. Significant maintenance required.
4	Failing: Significant renewal/upgrade required (start of rapid deterioration).
<2	Poor: Unserviceable. Asset renewal or disposal required.

² IIMM 2006, Appendix B, p B:1-3 ('cyclic' modified to 'planned')

Fig 3. Asset Condition Profile







5.1.4 Asset Valuations

The value of assets as at 1st July 2016 covered by this Infrastructure and Asset Management Plan is summarised below. Assets are valued at green field rates.

• Current Replacement Cost	\$121,366,740
• Net Fair Value	\$93,556,943
• Annual Depreciation	\$2,728,501
• Accumulated Depreciation	\$27,809,797

Council's sustainability reporting reports the rate of annual asset consumption and compares this to asset renewal and asset upgrade and expansion.

Asset Consumption	2.25%	$(\$2,728,501 \div \$121,366,740 \times 100)$
Asset Renewal	1.98%	$(\$2,399,300 \div \$121,366,740 \times 100)$ includes \$500,000 for CBD renewal 2016/17

***If CBD renewal does not occur as per the LTFP then the asset renewal calculation for 2017 becomes
\$1,899,300 / \$121,366,740 x 100 = 1.56%***

This has significant implications for long term asset management

Annual Upgrade/expansion	0.50%	<i>(assets account for land transferred as a result of land divisions and also note the general 'slowing down' of the economy and very low levels of residential development in Mount Gambier in the past 3 years.)</i>
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5.2 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets identifies critical risks to Council. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Council's risk assessment for roads did not uncover any risks in either the high or very high risk category with only 6 out of 11 identified risks as being in the medium risk category. The remaining 5 risks were considered low. (Refer to Council's Risk Management Plan for details)

5.3 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. This function is essential to the long term sustainability of the network and is one of several maintenance functions **should receive priority in Council's annual budget.**

5.3.1 Maintenance Plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

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 a maintenance management system (MMS). MMS 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.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including road resealing, repainting, building roof replacement, etc. This work generally falls below the capital/maintenance threshold.

Maintenance expenditure trends are shown in Table 5.3.1 and Fig 4

TABLE 5.3.1

REACTIVE MAINTENANCE EXPENDITURE TRENDS

** 10 year forecasts for future funding are based on a 2.5% growth rate **

Account	Description	Actuals							Budget	Draft	Forward Works Program						
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 Budget	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6420.0900	Drainage - General Maintenance	\$111,959.16	\$321,143.51	\$121,981.45	\$65,394.96	\$116,902.74	\$110,266.63	\$95,136.35	\$120,000.00	\$110,000.00	\$112,750.00	\$115,568.75	\$118,457.97	\$121,419.42	\$124,454.90	\$127,566.28	\$130,755.43
6730.1230	Footpath - General Maintenance	\$289,493.68	\$298,748.75	\$287,169.94	\$172,551.39	\$307,086.82	\$282,319.99	\$320,005.76	\$340,000.00	\$310,000.00	\$317,750.00	\$325,693.75	\$333,836.09	\$342,182.00	\$350,736.55	\$359,504.96	\$368,492.58
6730.1231	Kerb / Watertable - General Maintenance	\$21,393.07	\$20,545.27	\$27,372.03	\$19,093.05	\$28,339.04	\$24,333.20	\$46,541.37	\$30,000.00	\$30,000.00	\$30,750.00	\$31,518.75	\$32,306.72	\$33,114.39	\$33,942.25	\$34,790.80	\$35,660.57
6720.1220	Bridge - Maintenance	\$0.00	\$7,887.62	\$241.41	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,025.00	\$1,050.63	\$1,076.89	\$1,103.81	\$1,131.41	\$1,159.69	\$1,188.69
6740.1240	Roads - General Maintenance	\$113,081.01	\$149,331.29	\$131,645.85	\$107,523.05	\$159,387.61	\$168,498.11	\$148,990.18	\$168,000.00	\$160,000.00	\$164,000.00	\$168,100.00	\$172,302.50	\$176,610.06	\$181,025.31	\$185,550.95	\$190,189.72
6135.0600	Carpark Maintenance	\$3,164.88	\$16,091.78	\$4,420.25	\$4,585.40	\$5,581.08	\$7,618.53	\$4,869.27	\$7,000.00	\$7,000.00	\$7,175.00	\$7,354.38	\$7,538.23	\$7,726.69	\$7,919.86	\$8,117.85	\$8,320.80
6780.1280	Traffic - General Maintenance (70%)	\$76,436.86	\$117,021.64	\$97,504.93	\$69,930.40	\$113,701.67	\$90,619.29	\$153,272.93	\$112,000.00	\$98,000.00	\$100,450.00	\$102,961.25	\$105,535.28	\$108,173.66	\$110,878.00	\$113,649.95	\$116,491.20
TOTALS		\$615,528.66	\$930,769.86	\$670,335.86	\$439,078.25	\$730,998.96	\$683,655.75	\$768,815.86	\$778,000.00	\$716,000.00	\$733,900.00	\$752,247.50	\$771,053.69	\$790,330.03	\$810,088.28	\$830,340.49	\$851,099.00

BUDGET ALLOCATIONS																	
Account	Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6420.0900	Drainage - General Maintenance	\$110,000.00	\$194,000.00	\$140,000.00	\$145,000.00	\$145,000.00	\$150,000.00	\$132,000.00	\$120,000.00								
6730.1230	Footpath - General Maintenance	\$260,000.00	\$280,000.00	\$290,000.00	\$300,000.00	\$310,000.00	\$320,000.00	\$299,000.00	\$340,000.00								
6730.1231	Kerb / Watertable - General Maintenance	\$19,000.00	\$19,000.00	\$20,000.00	\$18,000.00	\$22,000.00	\$23,000.00	\$15,000.00	\$30,000.00								
6720.1220	Bridge - Maintenance	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00								
6740.1240	Roads - General Maintenance	\$140,000.00	\$140,000.00	\$140,000.00	\$160,000.00	\$170,000.00	\$175,000.00	\$168,000.00	\$168,000.00								
6135.0600	Carpark Maintenance	\$30,000.00	\$20,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00	\$7,000.00								
6780.1280	Traffic - General Maintenance (70%)	\$112,000.00	\$103,600.00	\$108,500.00	\$112,000.00	\$115,500.00	\$119,000.00	\$116,200.00	\$112,000.00								
TOTALS		\$673,000.00	\$758,600.00	\$710,500.00	\$745,000.00	\$772,500.00	\$797,000.00	\$739,200.00	\$778,000.00								

PLANNED MAINTENANCE EXPENDITURE TRENDS

*** 10 year forecasts for future funding are based on a 2.5% growth rate ***

Account	Description	Actuals							Budget	Draft	Forward Works Program						
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 Budget	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6420.0901	Settlement Pit Maintenance	\$12,784.71	\$136.58	\$28,015.59	\$13,532.15	\$6,658.08	\$9,659.95	\$17,957.37	\$10,000.00	\$10,000.00	\$10,250.00	\$10,506.25	\$10,768.91	\$11,038.13	\$11,314.08	\$11,596.93	\$11,886.86
6420.0902	Stormwater Monitoring	\$6,664.50	\$6,882.00	\$7,087.50	\$7,317.50	\$7,535.00	\$7,740.50	\$8,116.00	\$10,000.00	\$10,000.00	\$10,250.00	\$10,506.25	\$10,768.91	\$11,038.13	\$11,314.08	\$11,596.93	\$11,886.86
6780.1280	Planned Traffic Management	\$32,758.66	\$50,152.14	\$41,787.83	\$29,970.18	\$48,729.30	\$38,836.84	\$65,688.40	\$48,000.00	\$42,000.00	\$43,050.00	\$44,126.25	\$45,229.41	\$46,360.14	\$47,519.14	\$48,707.12	\$49,924.80
TOTALS		\$119,218.73	\$154,150.50	\$147,478.00	\$114,842.83	\$114,869.58	\$56,237.29	\$91,761.77	\$68,000.00	\$62,000.00	\$63,550.00	\$65,138.75	\$66,767.22	\$68,436.40	\$70,147.31	\$71,900.99	\$73,698.52

Budget Allocations																	
Account	Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
6420.0901	Settlement Pit Maintenance	\$14,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00								
6420.0902	Stormwater Monitoring	\$18,000.00	\$13,000.00	\$16,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$10,000.00								
6780.1280	Planned Traffic Management	\$48,000.00	\$44,400.00	\$46,500.00	\$48,000.00	\$49,500.00	\$51,000.00	\$49,800.00	\$48,000.00								
TOTALS		\$159,000.00	\$123,400.00	\$151,500.00	\$163,000.00	\$166,500.00	\$71,000.00	\$74,800.00	\$68,000.00								

Current maintenance expenditure levels are considered to be marginally below adequate to maintain current service levels. Future maintenance and asset renewal expenditure is expected to grow at a rate of 2.5% per annum. Future revision of this Infrastructure and Asset Management Plan will include linking required maintenance expenditures with required service levels as a means to further manage assets in a sustainable manner.

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

5.3.2 Standards and Specifications

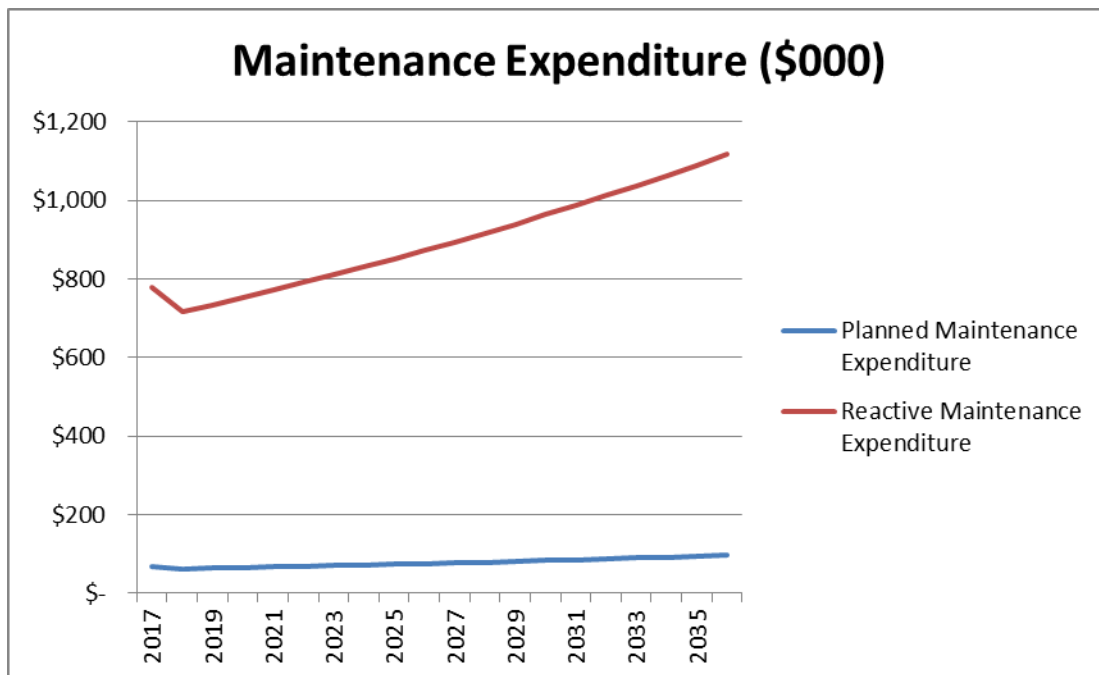
Maintenance work is carried out in accordance with the following Standards and Specifications:

- Current Australian and Industry Standards
- Council Reinstatement Policy (revised 2014)
- Land Division Policy
- Civil Contractors Federation Guidelines
- Work Health Safety Act and Regulations

5.3.3 Summary of Future Maintenance Expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Fig 4. Note that all costs are shown in 2016 dollar values.

Fig 4. Maintenance Expenditure



Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the Infrastructure Risk Management Plan.

Maintenance is funded from Council's operating budget. This is further discussed in Section 6.2.

5.4 Renewal / Replacement Plan

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. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal Plan

Assets requiring renewal are identified from estimates of remaining life obtained from the asset register through the '*Renewal Model*'. Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is based on asset condition and is then adopted ultimately by Council.

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.

Examples of low cost renewal include footpath asphalt overlay versus complete reconstruction of a bitumen footpath. This method provides a better level of service than currently available at a smaller renewal cost than complete reconstruction, and also provides an extended asset life which matches current service levels.

5.4.2 Renewal Standards

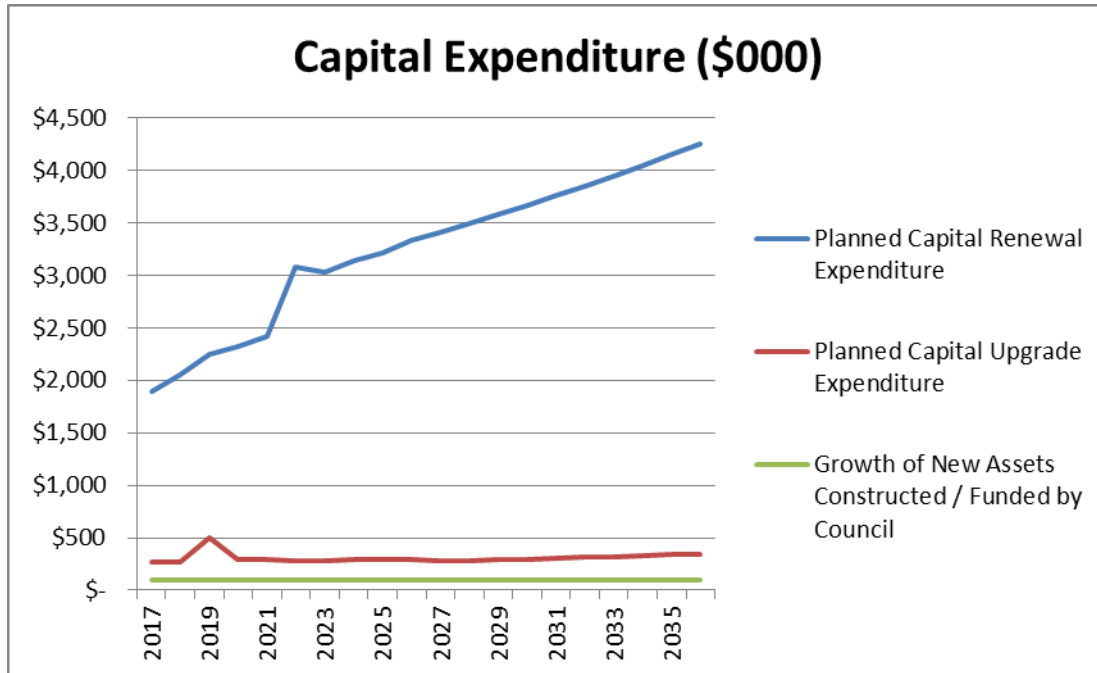
Renewal work is carried out in accordance with the following Standards and Specifications.

- Current Australian and Industry Standards
- Council's Reinstatement Policy (reviewed 2014)
- Council's Land Division Policy
- Civil Contractors Federation Guidelines
- Work Health Safety Act and Regulations

5.4.3 Summary of Future Renewal Expenditure

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Fig 5. Note that all costs are shown in 2016 dollar values.

Fig 5. Projected Capital Expenditure



Deferred renewal, i.e. those assets identified for renewal and not scheduled for renewal in capital works programs are to be included in the risk assessment process in the Risk Management Plan.

Renewals are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

Note: The flat line trend for "Growth of new assets" depicted by the green line above, means that Council does not currently have enough detailed information about future costs associated with new assets. Over time it is expected that as more detailed information becomes available, this line will change to reflect these costs more accurately.

5.5 Creation / Acquisition / Upgrade Plan

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. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. Council ultimately makes the decision on priority ranking of new assets based on this information.

5.5.2 Standards and Specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of Future Upgrade / New Assets Expenditure

New assets and services are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

5.6 Disposal Plan

Currently there are no assets in the road category that are listed for disposal.

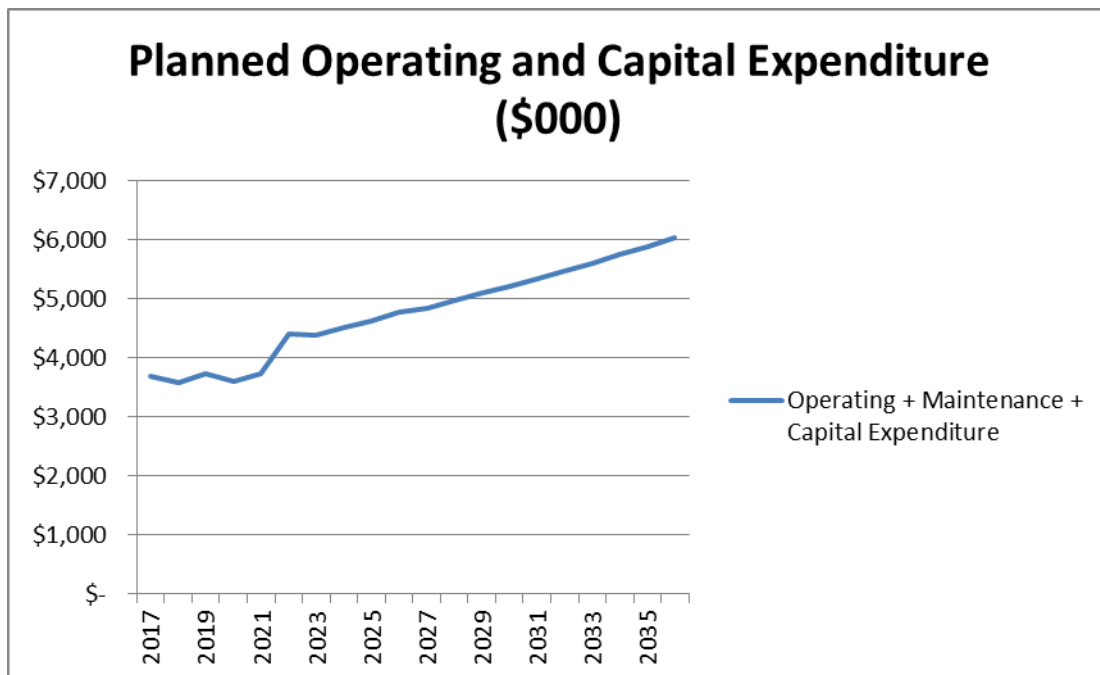
6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Infrastructure and Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Fig 6 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 6. Planned Operating and Capital Expenditure



Note that all costs are shown in current 2016 dollar values.

6.1.1 Sustainability of Service Delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual life cycle cost for the services covered in this Infrastructure and Asset Management Plan is \$2,728,501.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan (2017) is \$2,399,300. **However, after 2017 (conclusion of CBD Renewal Project) Council will need to sustain forecast levels of expenditure on asset renewal as indicated in Table 6.1.1 to ensure the cumulative gap remains close to zero.**

It should also be noted that in the 2016/17 Budget Council made a decision to fund asset replacement at 80% of the required target amount (due to the overall excellent quality of the road network and lack of identified projects that need replacement in the short term). This reduced asset replacement target is planned to remain for 5 years and this will generate a funding gap. Council will need to closely monitor the size of the gap and be prepared to allocate additional funding in future years to respond to the prevailing road conditions. This is a short term strategy that delays expenditure, freeing up funds for other projects in the short term, but it does not eliminate the future need to expend these funds.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this Infrastructure and Asset Management Plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

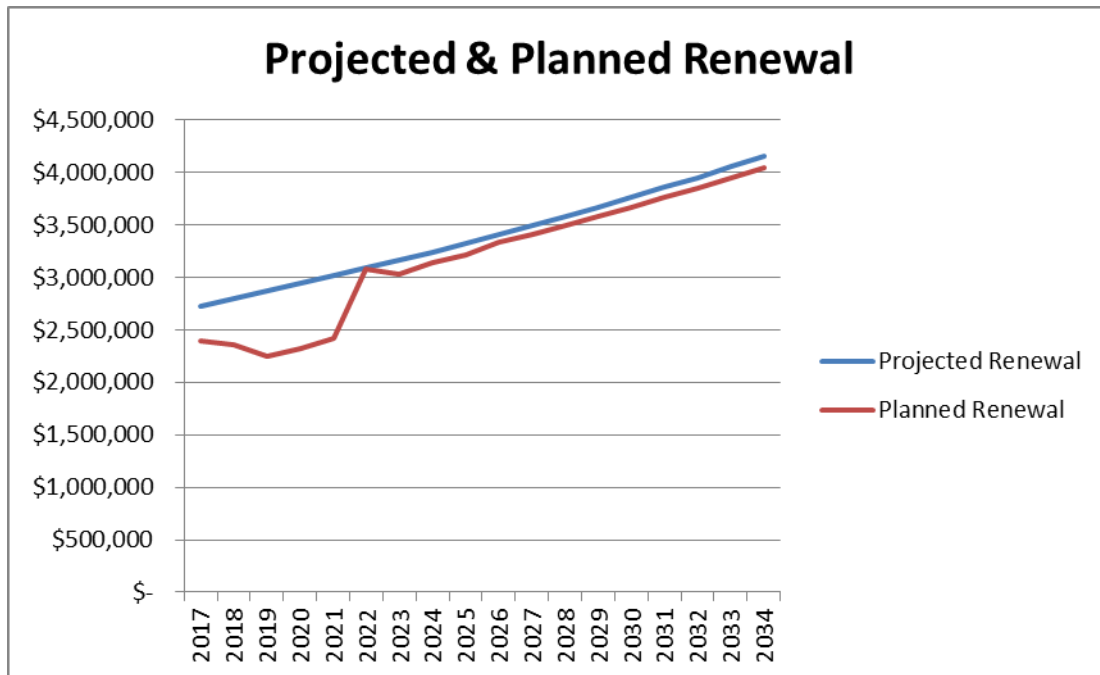
Medium term – 10 Year Financial Planning Period

This Infrastructure and Asset Management Plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

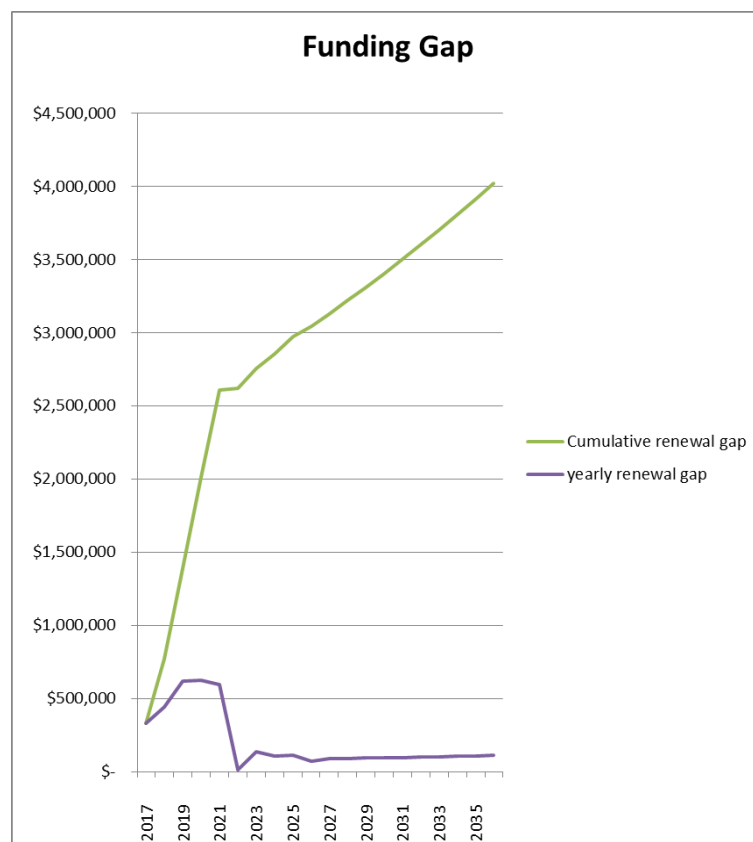
This may be compared to existing or planned expenditures in the 20 year period to identify any gap. In a core Infrastructure and Asset Management Plan, a gap is generally due to increasing asset renewals or underfunding of capital renewal programs.

Fig 7 shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the capital works program and capital renewal expenditure in year 1 of the planning period as shown in Fig 7. Table 6.1.1 shows the annual and cumulative funding gap between projected and planned renewals.

Fig 7. Projected and Planned Renewals and Expenditure Gap



This chart shows the difference between Projected funding (funding required to maintain assets to agreed service levels) and Planned funding (actual funding from council budget and forward works programs). Ideally, there should be no funding gap between these two lines.



This chart shows the difference (in \$'s) between Projected and Planned funding. This difference is referred to as the "Yearly renewal gap". The cumulative renewal gap is the accumulation of yearly renewal gaps and is equal to the total amount of shortfall in funding at any point in time.

Table 6.1.1 Projected and Planned Renewals and Expenditure Gap

Year	Projected Renewals	Planned Renewals	Renewal Funding Gap	Cumulative Gap
2017	\$2,728,501	\$2,399,300	\$329,201	\$329,201
2018	\$2,796,714	\$2,353,300	\$443,414	\$772,615
2019	\$2,866,631	\$2,250,300	\$616,331	\$1,388,946
2020	\$2,938,297	\$2,316,000	\$622,297	\$2,011,243
2021	\$3,011,755	\$2,417,000	\$594,755	\$2,605,998
2022	\$3,087,048	\$3,074,000	\$13,048	\$2,619,046
2023	\$3,164,225	\$3,031,000	\$133,225	\$2,752,271
2024	\$3,243,330	\$3,139,000	\$104,330	\$2,856,601
2025	\$3,324,414	\$3,210,000	\$114,414	\$2,971,015
2026	\$3,407,524	\$3,338,000	\$69,524	\$3,040,539
2027	\$3,492,712	\$3,405,000	\$87,712	\$3,128,251
2028	\$3,580,030	\$3,490,125	\$89,905	\$3,218,156
2029	\$3,669,531	\$3,577,378	\$92,152	\$3,310,308
2030	\$3,761,269	\$3,666,813	\$94,456	\$3,404,764
2031	\$3,855,300	\$3,758,483	\$96,818	\$3,501,582
2032	\$3,951,683	\$3,852,445	\$99,238	\$3,600,820
2033	\$4,050,475	\$3,948,756	\$101,719	\$3,702,539
2034	\$4,151,737	\$4,047,475	\$104,262	\$3,806,801
2035	\$4,255,530	\$4,148,662	\$106,869	\$3,913,670
2036	\$4,361,919	\$4,252,378	\$109,540	\$4,023,210

Average Funding Gap = \$211,489

Note: Projected renewals (based on assumed inflation figures) assumed to increase in value by 2.5% per annum until 2036

Planned renewals (based on assumed Budget figures) assumed to increase by 2.5%

100% asset renewal funding to be restored in 2021/22

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue.

A gap between projected asset renewal expenditure and actual (planned) expenditure indicates that further work is required to manage required service levels and future planned expenditure funding needs to eliminate any funding gap.

Council will manage the 'gap' by developing this Infrastructure and Asset Management Plan to provide guidance on future service levels and resources required to provide these services, and to ensure that the gap does not grow to an uncontrollable level.

6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's Long Term Financial Plan.

Achieving the financial strategy will require a commitment from Council in further budget considerations to make up the gap between projected and planned expenditure. As can be seen in Table 6.1 and the chart of Projected Renewals V's Planned Renewals, if this gap isn't managed then over a 20 year period there is likely to be a cumulative shortfall in funds of \$4,023,210. This table can be used to determine what effect future budget adjustments are likely to have on long term asset sustainability and also what injection of funds will be required to close the gap.

Council is relying on external funding sources such as Special Local Roads programs and Roads to Recovery programs to maintain this gap to a manageable level, otherwise there will be increased pressure on rate revenue to maintain asset stocks at current service levels.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others. Depreciation expense values are forecast in line with asset values based on asset condition depreciation and will be adjusted in accordance with asset revaluations which will occur from time to time taking into account condition assessments and additional asset age data.

The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. However, it is expected that limited asset disposal will occur in the road asset category.

6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Infrastructure and Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Infrastructure and Asset Management Plan are:

- Asset condition and age has been determined based on engineering knowledge, best available data and previous asset deterioration rates. Some asset categories such as road seals have more accurate data available than other asset categories such as drainage infrastructure. However, current asset age can be reasonably determined by reverse engineering from total asset life and current asset condition. Example, a road seal is rated as being in a condition of 7/10, and has a total life of say 15 years. Therefore the asset still has 70% of its useful life remaining and 30% of its life has been used. The current asset age is therefore 30% of 15 years, i.e. 5 years old.
- Straight line depreciation of asset condition has been assumed but in reality the asset condition tends to drop off significantly towards the end of the asset life. This sharp drop off will impact on funding requirements needed to maintain asset stock in a reasonable condition and therefore Council's approach is to renew assets before this sharp drop in asset condition. i.e. Council intends to continue with its asset renewal plans before assets reach the end of their serviceable life. This Plan includes a residual value of the unit, being set out at a uniform 10% of the replacement value. This assumption reflects that a road asset (albeit in poor condition) is still useful.

- This Infrastructure and Asset Management Plan was put together based on the information at hand at the time of preparing the Plan. As asset information is updated and more accurate information becomes available, the Infrastructure and Asset Management Plan will become more accurate. However, Council has very detailed asset information on most asset categories covered under this Plan and is therefore confident that this Plan accurately reflects Council's current asset position.
- It is assumed at this point in time that there will be minimal effect to asset service and delivery from future technological changes.
- With respect to Table 6.1.1 projected renewals are assumed to increase in value at a rate of 2.5% per annum. Any variation from 2.5% can affect the cumulative gap significantly (the data presented in this report is very sensitive to this assumption).

Accuracy of future financial forecasts may be improved in future revisions of this Infrastructure and Asset Management Plan by the following actions:

- More accurate data on actual asset life for all asset categories.
- Full cost attribution on future works programs through more sophisticated accounting measures.
- Improved data collection and condition assessment of assets and recording of this data in AIM program.

LGASA Sustainable Asset Management in SA Mount Gambier City

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Road and Drainage Infrastructure and Asset Management Plan

First year of expenditure projections 2017 (yr ending 30 June 2017)

Road Asset values as at 1st July 2016

Current replacement cost	\$121,367 (000)
Net Fair Value	\$93,557 (000)
Annual depreciation expense	\$2,728 (000)

Calc CRC from
Asset Register
This is a check for you.

\$0 (000)

Operations and Maintenance Costs
from New Assets

Additional operations costs
Additional maintenance
Additional depreciation

% of asset value
0.06%
0.70%
2.25%

You may use these values
calculated from your data,
or overwrite the links.

Existing %ages calculated from data in worksheet

0.06%
0.70%
2.25%

20 Year Expenditure Projections Note: Enter all values in current 2016 values

Year ending June	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations																				
Management	2.5%	\$61.8	\$63.3	\$64.9	\$66.6	\$68.2	\$69.9	\$71.7	\$73.5	\$75.3	\$77.2	\$79.1	\$81.1	\$83.1	\$85.2	\$87.3	\$89.5	\$91.7	\$94.0	\$96.4
AM systems	2.5%	\$13.2	\$13.5	\$13.9	\$14.2	\$14.6	\$14.9	\$15.3	\$15.7	\$16.1	\$16.5	\$16.9	\$17.3	\$17.8	\$18.2	\$18.7	\$19.1	\$19.6	\$20.1	\$20.6
Total operations		\$75.0	\$76.9	\$78.8	\$80.8	\$82.8	\$84.9	\$87.0	\$89.2	\$91.4	\$93.7	\$96.0	\$98.4	\$100.9	\$103.4	\$106.0	\$108.6	\$111.3	\$114.1	\$117.0
Maintenance																				
Reactive maintenance	2.5%	\$778.0	\$716.0	\$733.9	\$752.2	\$771.1	\$790.3	\$810.1	\$830.3	\$851.1	\$872.4	\$894.2	\$916.5	\$939.5	\$962.9	\$987.0	\$1,011.7	\$1,037.0	\$1,062.9	\$1,089.5
Planned maintenance	2.5%	\$68.0	\$62.0	\$63.6	\$65.1	\$66.8	\$68.4	\$70.1	\$71.9	\$73.7	\$75.5	\$77.4	\$79.4	\$81.3	\$83.4	\$85.5	\$87.6	\$89.8	\$92.0	\$94.3
Total maintenance		\$846.0	\$778.0	\$797.5	\$817.4	\$837.8	\$858.8	\$880.2	\$902.2	\$924.8	\$947.9	\$971.6	\$995.9	\$1,020.8	\$1,046.3	\$1,072.5	\$1,099.3	\$1,126.8	\$1,154.9	\$1,183.8
Capital																				
Planned Renewal	2.5%	\$1,899.3	\$2,053.3	\$2,250.3	\$2,316.0	\$2,417.0	\$3,074.0	\$3,031.0	\$3,139.0	\$3,210.0	\$3,338.0	\$3,405.0	\$3,490.1	\$3,577.4	\$3,666.8	\$3,758.5	\$3,852.4	\$3,948.8	\$4,047.5	\$4,148.7
CBD Redevelopment		\$500.0	\$300.0																	
Planned New	2.5%	\$273.0	\$272.0	\$498.0	\$289.0	\$287.0	\$283.0	\$285.0	\$289.0	\$288.0	\$297.0	\$277.0	\$283.9	\$291.0	\$298.3	\$305.8	\$313.4	\$321.2	\$329.3	\$337.5
Growth Assets Const/Funded by Council		\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Total Planned Upgrade/New		\$2,772.3	\$2,725.3	\$2,848.3	\$2,705.0	\$2,804.0	\$3,457.0	\$3,416.0	\$3,528.0	\$3,598.0	\$3,735.0	\$3,782.0	\$3,874.1	\$3,968.4	\$4,065.1	\$4,164.2	\$4,265.8	\$4,370.0	\$4,476.7	\$4,586.2
		\$3,693.3	\$3,580.2	\$3,724.5	\$3,603.2	\$3,724.6	\$4,400.6	\$4,383.2	\$4,519.4	\$4,614.2	\$4,776.6	\$4,849.6	\$4,968.4	\$5,090.1	\$5,214.8	\$5,342.7	\$5,473.8	\$5,608.1	\$5,745.8	\$5,887.0
Planned Disposals		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

PART 2 – BUILDINGS AND STRUCTURES INFRASTRUCTURE

1. SUMMARY

A summary of the buildings and structure assets (as valued by Opteon (South Australia) Pty Ltd unless otherwise specified):

- 430 Land Parcels - \$50,541,140
- 102 Buildings - \$87,178,098
- 228 Structures - \$19,701,314
- 1 Landfill - \$3,985,197 (valued by Council)

What does it Cost?

The total dollar value of the annual consumption of this category is \$2,777,222 (i.e. annual depreciation expense). Council's goal for annual expenditure is to match this value so that no gap exists between the annual depreciation cost and the actual budget expenditure.

Plans for the Future

Council plans to operate, maintain and enhance the building and structures assets to achieve the following strategic objectives:

- Ensure the building and structure assets are maintained at a safe and functional standard as set out in this Infrastructure and Asset Management Plan.
- Provide for renewed infrastructure and access standards that meet the demands and expectations of the community and applicable legislation (eg. Disability Discrimination Act requirements), this may include demolition of any assets deemed to be redundant.
- Critically review building assets stock to ensure it is still required and review appropriate service standards.
- Negotiate with lease holders to ensure that individual lease holders are responsible for the ongoing maintenance and upkeep of the building asset.

Quality

Building and structure assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. See our maintenance response service levels for further details.

Function

It is Council's intention to maintain an appropriate number of buildings and structures to meet the needs of the community and to maintain these buildings and structures in a manner to ensure they are fit for purpose. This Plan recognises the clear need for Council to direct its available funds towards asset maintenance and asset renewal rather than the provision of new or expanded buildings and structures, the notable exception being the necessary expansion and systematic "close" of cells of the Caroline Landfill.

Given the large gap between asset renewal and asset consumption (expressed as annual depreciation costs) Council must seriously look at its total number of building and structures assets and determine what is an appropriate and affordable amount to retain. Community groups and lease holders will need to become more responsible for building maintenance and renewal in the future.

Safety

At the time of preparation of this Plan Council has condition rated all of its building and structures assets identifying and prioritising works to ensure buildings and structures are safe in the first instance and then remain fit for purpose for the remainder of their economic life.

The Next Steps

The actions resulting from this Infrastructure and Asset Management Plan are:

- Ensure the building and structure assets are regularly inspected and any defects rectified in a timely manner to ensure public safety and to mitigate against public risk.
- To provide for renewal of assets and the creation of new building and structure assets and associated infrastructure in a sustainable manner.
- To plan for growth of the City in a manner that is supported by fit for purpose building and structure assets.

2. INTRODUCTION

2.1 Background

This part of the Infrastructure and Asset Management Plan is to be read with the following associated planning documents:

- City of Mount Gambier Community Plan
- City of Mount Gambier Long Term Financial Plan
- Council's Development Plan
- Council's Business Plan and Annual Budget
- Building Code of Australia (BCA) and National Construction Code
- Disability Discrimination Act requirements (DDA)

This Infrastructure and Asset Management Plan covers all Council owned buildings and structures within the City of Mount Gambier as indicated in the following summary:

Table 2.1. Building and Structures covered by this Plan
(as at 1st July 2016)

Asset Category	Number of	Replacement Value (\$)
Land Parcels	430	\$50,541,140
Buildings	102	\$87,178,098
Structures	228	\$19,701,314
TOTAL		\$157,420,552

Note: Land is not depreciated but does have to be maintained

Asset Category	Number of	Net Fair Value (\$)
Caroline Landfill Existing	1	\$1,283,185
Caroline Landfill Cell 3	1	\$602,012
Caroline Landfill Cap Cell 3	1	\$2,100,000
TOTAL		\$3,985,197

Key stakeholders in the preparation and implementation of this Infrastructure and Asset Management Plan are:

- City of Mount Gambier
- Ratepayers and tenants
- Sporting and Community Groups
- License and Leaseholders
- Tourism sector
- Business Sector
- State and Federal Government (funding partners and regulators)

2.2 Goals and Objectives of Asset Management

The Council exists to provide services to its community. Some of these services are provided by building and structure assets.

Council's goal in managing building and structure assets is to meet the agreed level of service in the most cost effective manner for present and future consumers. The key elements of building and structure 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,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.³

This Infrastructure and Asset Management Plan is prepared under the direction of Council's strategic objective:

Mount Gambier, a perfectly centred place where people aspire to live, work, visit and invest (City of Mount Gambier Community Plan – The Futures Paper 2016-2020)

Accordingly, this Infrastructure and Asset Management Plan has been prepared in line with Council's Community Plan and the objectives contained within the Plan.

2.3 Plan Framework

Key elements of the Plan are

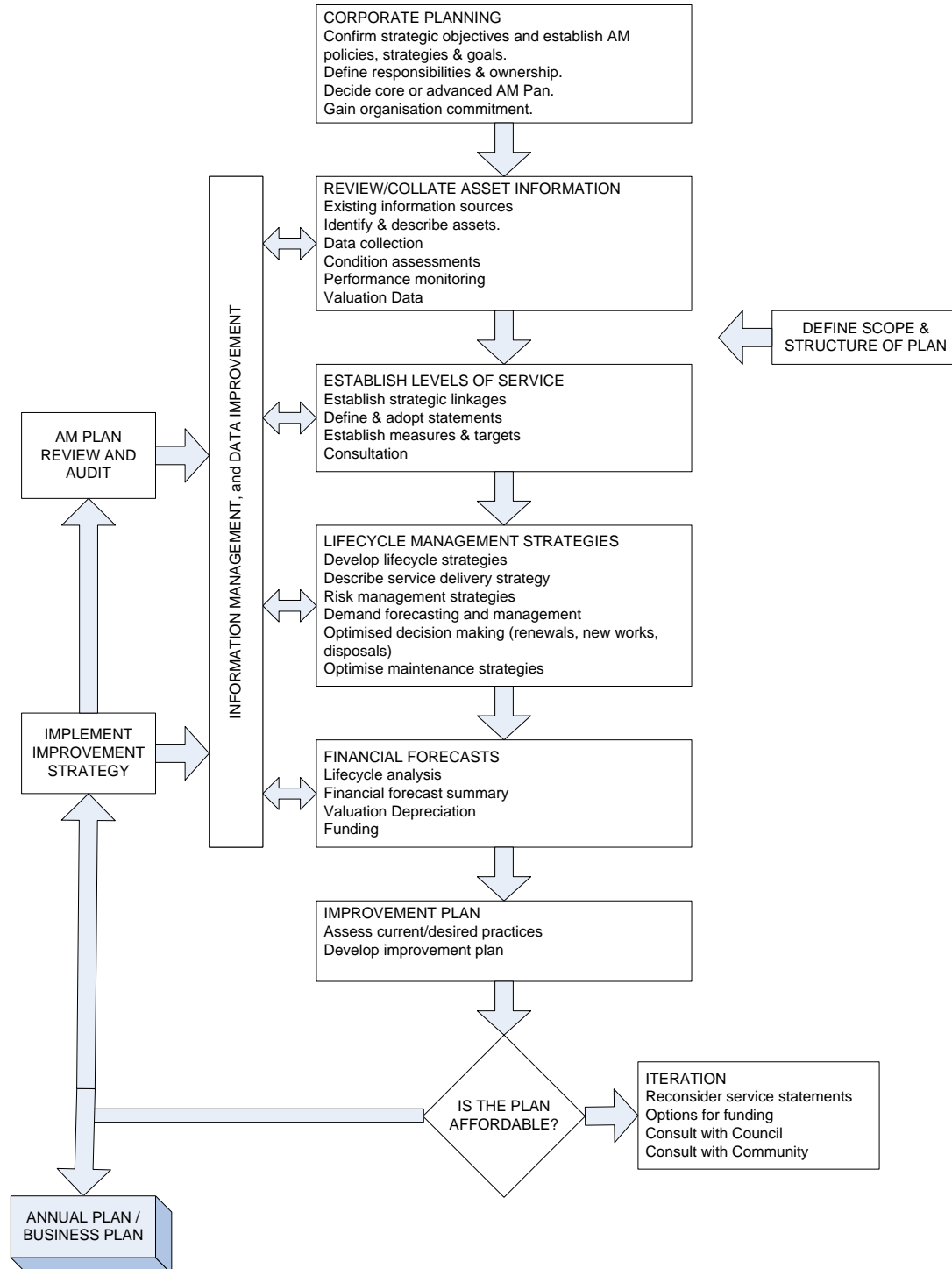
- Levels of service – specifies the services and levels of service to be provided by Council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide the required services.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

³ IIMM 2006 Sec 1.1.3, p 1.3

A road map for preparing an Infrastructure and Asset Management Plan is shown below.

Road Map for preparing an Infrastructure and Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11

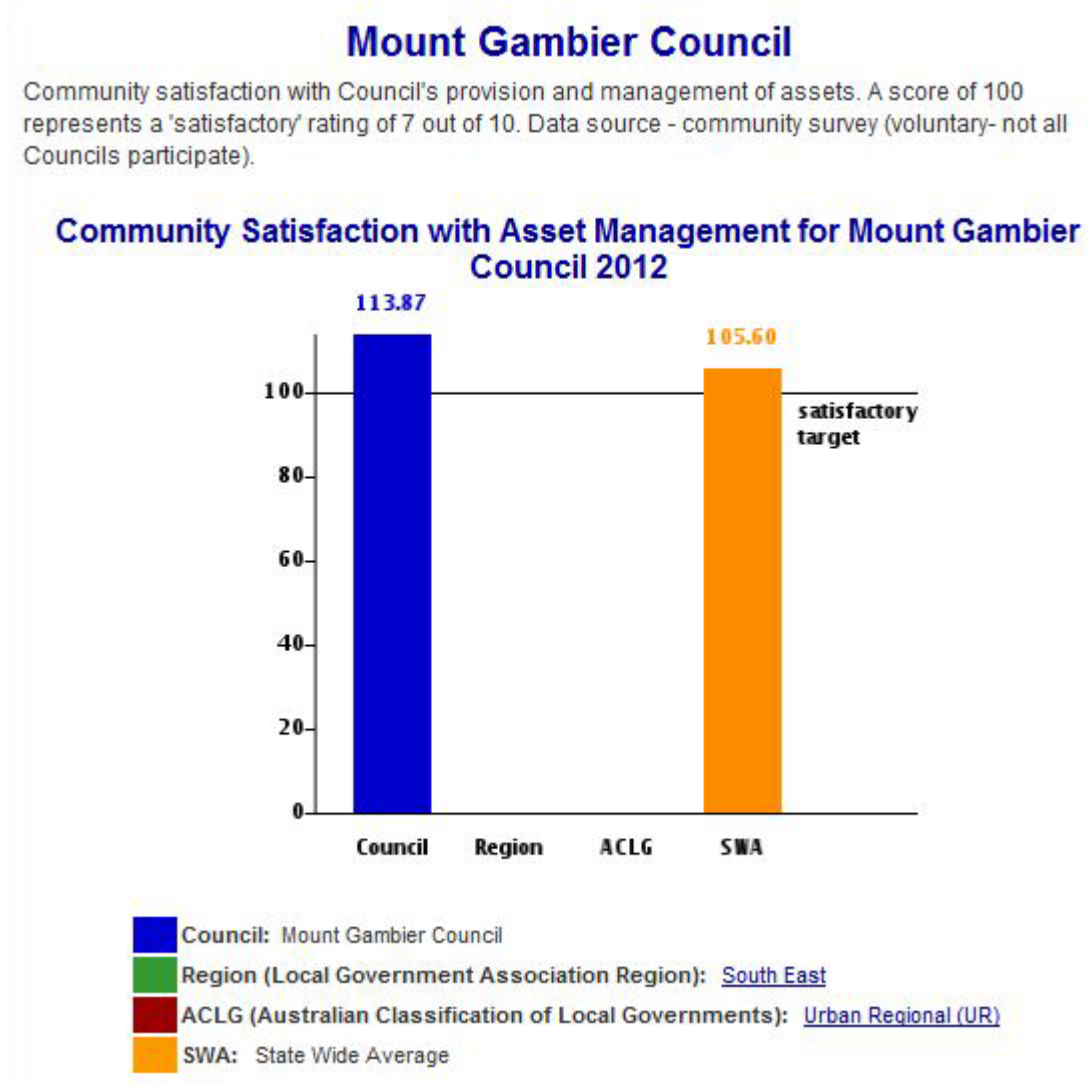


3. LEVELS OF SERVICE

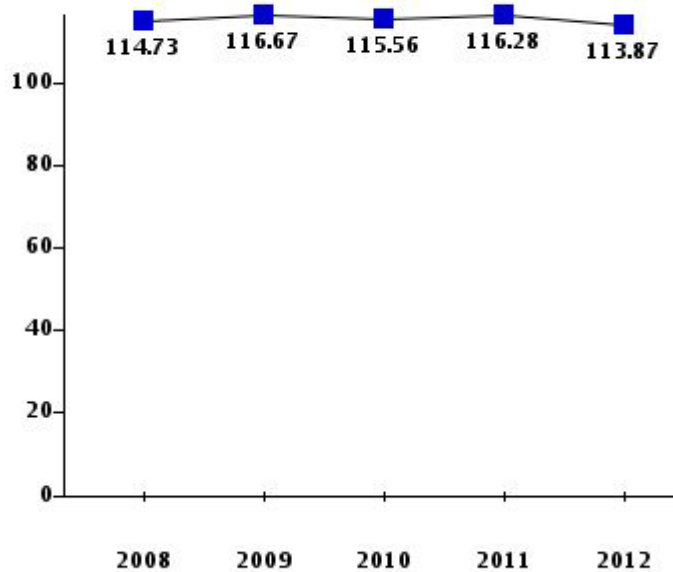
3.1 Customer Research and Expectations

Council participates in the Local Government Association of South Australia Comparative Performance Measures in Local Government Customer Satisfaction survey. This telephone survey polls a sample of residents on their level of satisfaction with Council's services. Unfortunately this survey has not been carried out in recent years and Council is left with assessing anecdotal evidence to gauge how effective the buildings and structures management task has been completed, however the most recent customer satisfaction survey reported:

Table 3.1. Community Satisfaction Survey Levels



Variation in Community Satisfaction with Asset Management for Previous 5 Years



Council uses this information in developing the Strategic Management Plan and in allocation of resources in the budget.

3.2 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by Infrastructure and Asset Management Plans for sustainable service delivery.
Development Act and subordinate legislation (example Development Plan and Building Code)	Provides Council with the legislative framework to guide the preservation and enhancement of its buildings and structures.
Environment Protection Act	To guide the development and operation of Caroline Landfill

3.3 Current Levels of Service

Council has defined service levels in two terms.

Community Levels of Service relate to how the community receives the service in terms of safety, quality, function, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Supporting the community service levels are operational or technical measures of performance developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria such as:

Service Criteria	Technical measures may relate to
Quality	Maintaining the asset condition below Condition Rating 4
Quantity	Sufficient buildings and structures to meet community needs and expectations
Safety	Number of injury incidents

Council's current service levels are detailed in Table 3.3.

Table 3.3. Current Service Levels

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Provide buildings that are fit for habitation	Customer service requests	Less than 2 per month for any particular building or structure	Less than 2 per month for any particular building or structure
Function	Buildings and structures are available for intended use at all times (apart from during times of maintenance)	Customer complaints relating to unavailability of building or structure	Less than 2 per month for any particular building or structure	Less than 2 per month for any particular building or structure
Safety	Provide buildings that comply with the principles of the BCA and DDA	Number of injury incidents relating to health, safety and disability for Council owned buildings and structures	Less than 3 per month per building or structure	Less than 3 per month per building or structure
TECHNICAL LEVELS OF SERVICE				
Condition	Carry out routine maintenance on buildings and structures	Number of complaints relating to minor maintenance matters	Less than 5 per month for any particular building or structure	Less than 5 per month for any particular building or structure
Accessibility	Provide DDA compliance to Council buildings and structures	Review all Council owned buildings for DDA compliance	<ul style="list-style-type: none"> Council assesses 50 buildings per annum for DDA compliance Develop and implement annual works program to address identified DDA issues 	Currently not being addressed in any structured manner
Safety	Condition assessment surveys to identify any issue relating to occupier safety	Building and structure condition assessments to be carried out on a one in three year cycle	Identify safety issues are documented and included in works program for the following financial year budget	Issues addressed as they are identified, assessment frequency not currently stipulated

3.4 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including the LGASA Customer Satisfaction survey, residents' feedback to Councillors and staff, service requests and correspondence. Council has still to quantify all desired levels of service. This will be incorporated in future revisions of this Infrastructure and Asset Management Plan.

4. FUTURE DEMAND

4.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, environmental awareness, changing legislative requirements, risk management practices, etc.

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population	26,348 (30 th June 2015)	1% growth	Moderate residential growth. Increased traffic on collector roads
Demographics	Ageing population	2 to 3% growth	Increase in aged care accommodation
Climate change	Substantial bicycle network	Demand for end of trip facilities	Increase in public facilities for end of trip for bike riders
	More demand for indoor recreation facilities	Demand for indoor multi purpose recreation facilities	New indoor recreation facilities
Legislative changes	Compliance with BCA but not 100% compliance with DDA	Increasing legislative and governance demands for full DDA compliance, long term financial sustainability, environmental sustainability for the existing building stock as well as pressure for additional buildings	Demand for retrofitting buildings for DDA, environmental sustainability etc. and impact on financial resources in the provision of new buildings

4.2 Changes in Technology

Technology changes are forecast to have little effect on the delivery of services covered by this Plan, but will likely improve customer feedback and advice to Council (eg. Web based communication to Council, smart phone technology).

Council will face increasing community pressure to retrofit existing buildings with technology that will improve the overall environmental sustainability of a particular building.

4.3 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Infrastructure and Asset Management Plan.

Table 4.3. Demand Management Plan Summary

Service Activity	Demand Management Plan
DDA provision improvements	To enact works programs developed as part of the accessibility assessment identified in Table 3.3.
Financial and environmental sustainability	<p>Use Triple Bottom Line analysis (refer CHAT) to assess whether any identified project is to proceed.</p> <p>Council will need to ensure that the community is aware of this Plan and understands the long term financial implications.</p>

5. LIFECYCLE MANAGEMENT PLAN

The Lifecycle Management Plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical Parameters

The assets covered by this Infrastructure and Asset Management Plan are shown below:

- Land Parcels
- Structures
- Buildings
- Caroline Landfill

Generally the building and structure assets mentioned above are in fair to good condition although asset ages vary considerably across the City. Council has limited data on the age profile of its Asset stock but does have an increasing understanding of the condition data for building and structure asset categories. Council uses the condition data to set future works programs and also to prepare risk control strategies.

5.1.2 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available.

5.1.3 Asset Condition

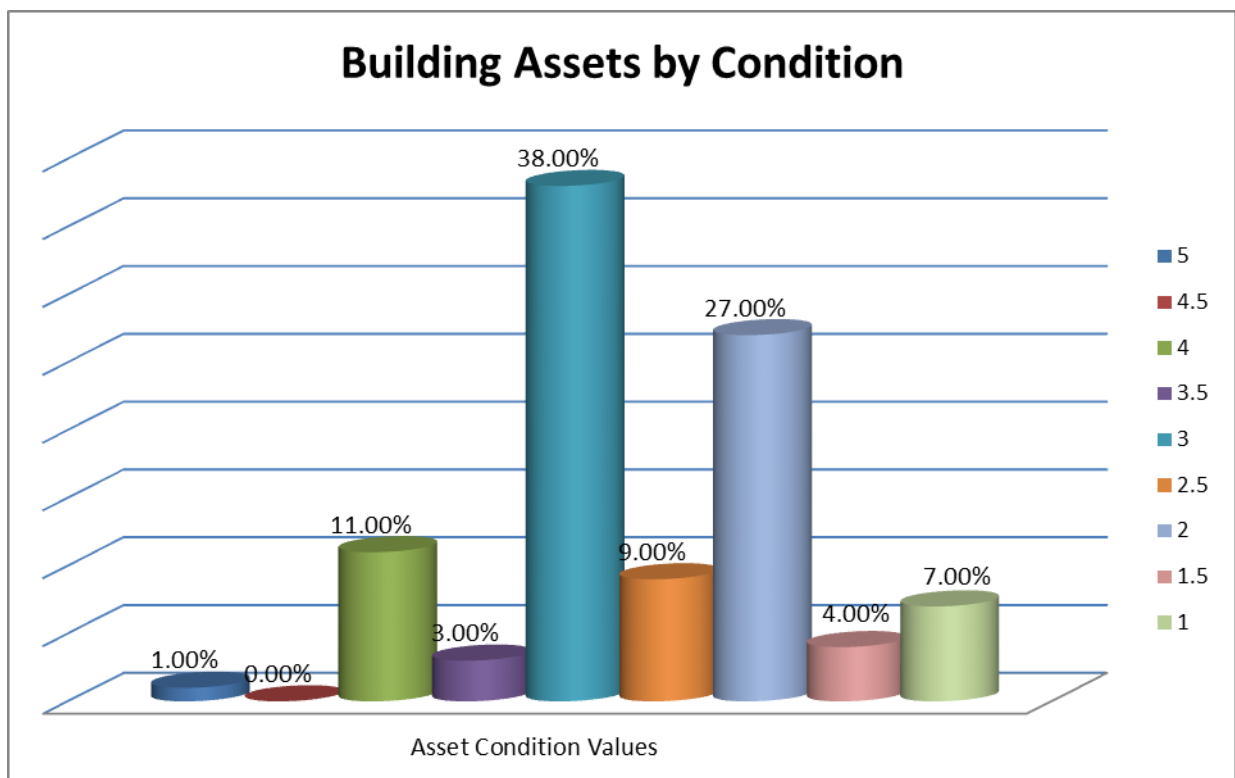
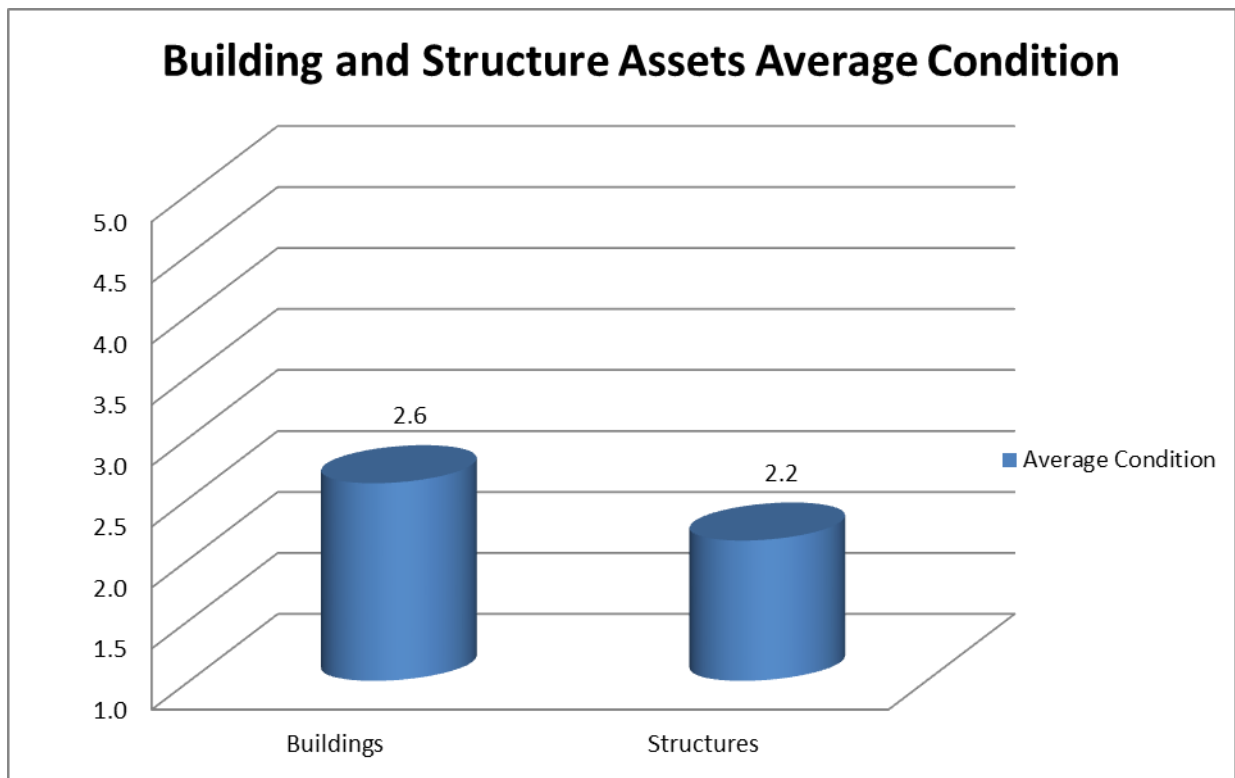
The condition profile of Council's building and structure assets is shown below.

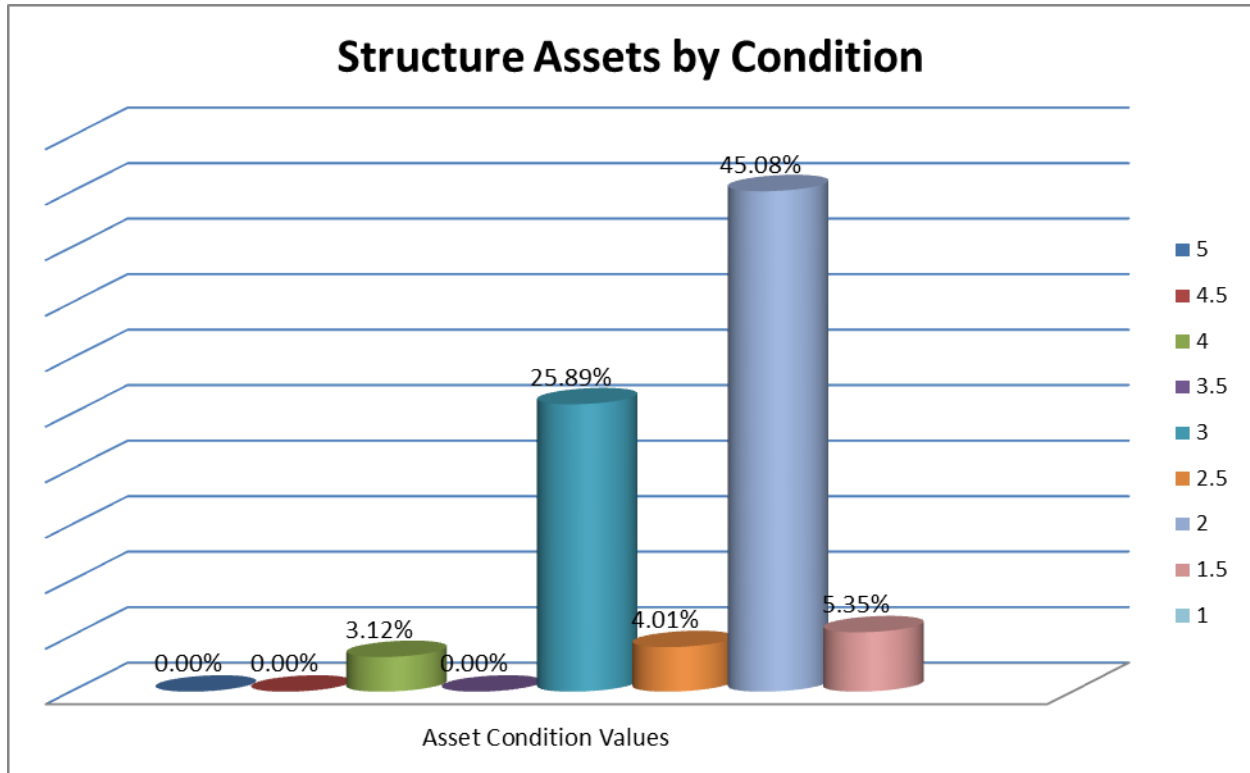
Condition is measured using a 0 – 5 rating system.⁴

Rating	Description of Condition
1	Excellent condition: Only planned maintenance required. New asset
2	Very good: Minor maintenance required plus planned maintenance.
2.5	Good: Significant maintenance required.
3	Average condition. Significant maintenance required
4	Failing: Significant renewal/upgrade required.(start of rapid depreciation)
>4.5	Poor: Unserviceable. Asset renewal or disposal required.

⁴ Opteon (SA) Pty Ltd Condition Assessment Method

Fig 3. Building and Structure Asset Condition Profile





5.1.4 Asset Valuations

The value of Building and Structure (excluding Caroline Landfill) assets as at July 2016 covered by this Infrastructure and Asset Management Plan is summarised below. Building and Structure assets were last re-valued at 1st July 2016 by Opteon (South Australia) Pty Ltd. Assets are valued at green field rates.

- Current Replacement Cost \$106,879,412
- Net Fair Value \$79,500,149
- Annual Depreciation \$2,300,000
- Accumulated Depreciation \$33,224,745

Council's sustainability reporting reports the rate of annual asset consumption and compares this to asset renewal and asset upgrade and expansion.

Asset Consumption	2.15%	$(\$2,300,000 \div \$106,879,412 \times 100)$
Asset Renewal	1.03%	$(\$1,106,000 \div \$106,879,412 \times 100)$

Note: Asset Renewal includes a one off spend of \$600,000 (which equates to 50% of the total cost) for Civic Centre GRC Panels

This calculation indicates that theoretically Council needs to increase its annual expenditure on building and structure renewal by a factor of:

$$2.15 \div 1.03 = 2.1 \text{ times}$$

(without the GRC Panels the equation becomes $2.15 \div 0.47 = 4.6 \text{ times}$)

5.2 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets identifies critical risks to Council. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

5.3 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.

5.3.1 Maintenance Plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

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 a maintenance management system (MMS). MMS 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.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle and may include painting, re-roofing, replace occasional window etc.

Maintenance expenditure trends are shown in Fig 1.

Even with the introduction of a dedicated building maintenance crew within the field staff structure (which will be fully operational by 1 July 2017), current and anticipated maintenance expenditure levels are inadequate to maintain current service levels.

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

5.3.2 Standards and Specifications

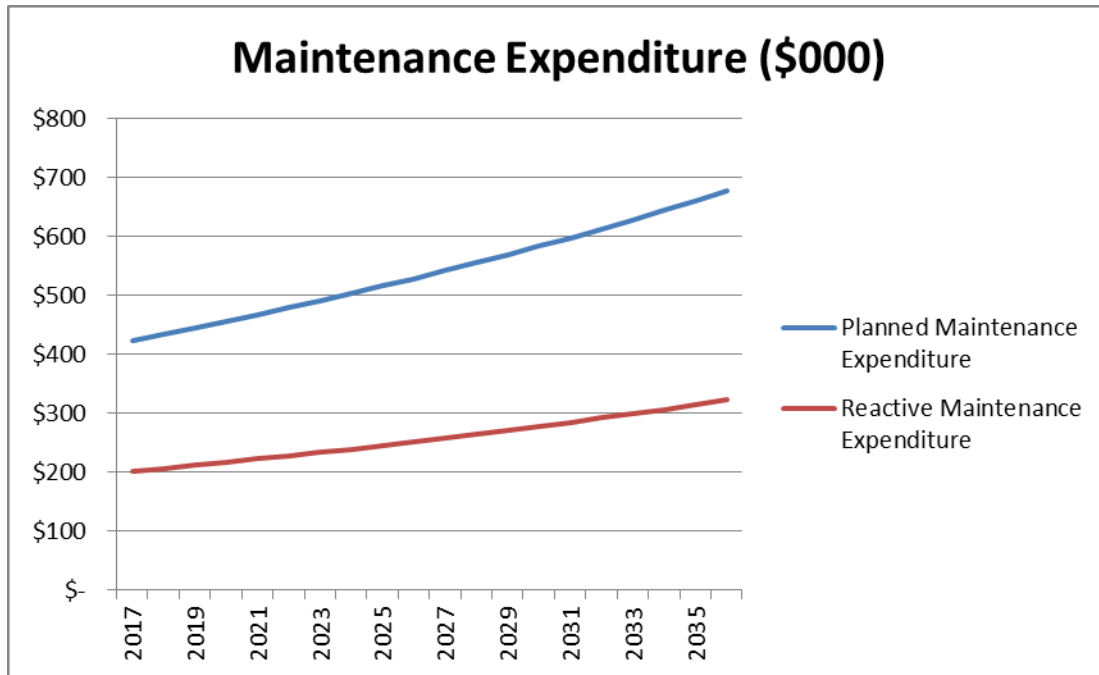
Maintenance work is carried out in accordance with the following Standards and Specifications:

- Current Australian and Industry Standards
- Work Health Safety Act and Regulations

5.3.3 Summary of Future Maintenance Expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Fig 1. Note that all costs are shown in current 2016 dollar values.

Fig 1. Maintenance Expenditure



Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the Infrastructure Risk Management Plan.

Maintenance is funded from Council's operating budget and grants where available. This is further discussed in Section 6.2.

5.4 Renewal / Replacement Plan

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. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal Plan

Assets requiring renewal are identified from estimates of remaining life obtained from the asset register through the '*Renewal Model*'. Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is based on asset condition and is then adopted ultimately by Council.

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.

5.4.2 Renewal Standards

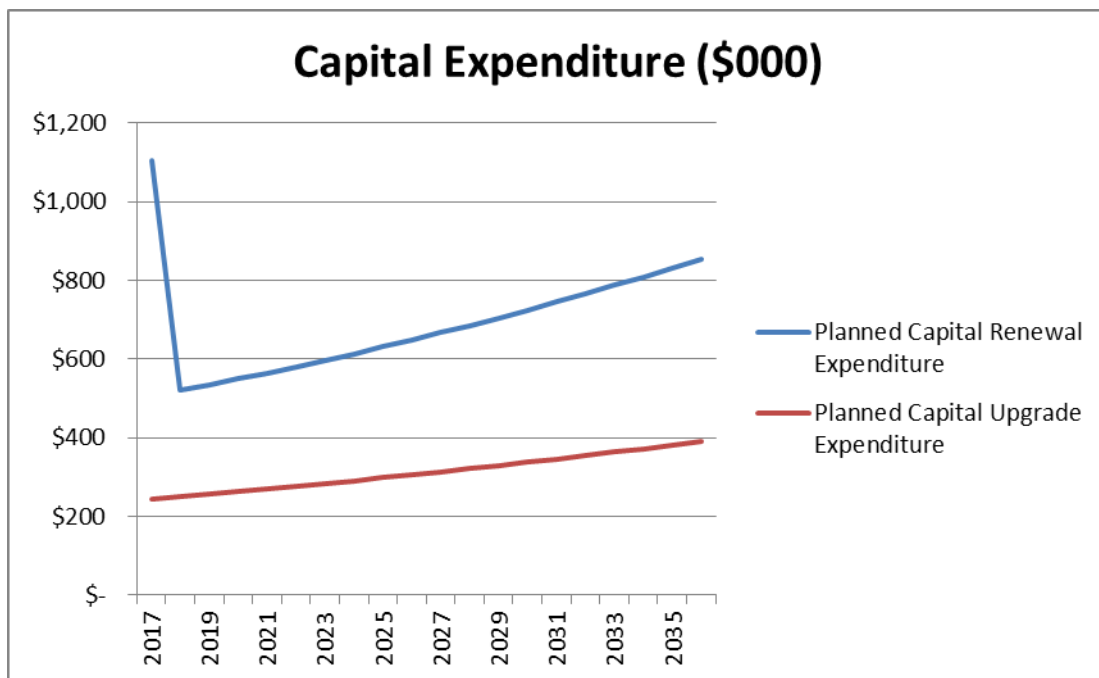
Renewal work is carried out in accordance with the following Standards and Specifications:

- Current Australian and Industry Standards
- Work Health Safety Act and Regulations
- Best Industry Practice Standards.

5.4.3 Summary of Future Renewal Expenditure

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Fig 2. Note that all costs are shown in 2016 dollar values.

Fig 2. Projected Capital Expenditure



Deferred renewal, i.e. those assets identified for renewal and not scheduled for renewal in capital works programs are to be included in the risk assessment process in the Risk Management Plan.

Renewals are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

Note: The flat line trend for "Growth of new assets" depicted by the green line above, means that Council does not currently have enough detailed information about future costs associated with new assets. Over time it is expected that as more detailed information becomes available, this line will change to reflect these costs more accurately.

5.5 Creation / Acquisition / Upgrade Plan

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. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. Council ultimately makes the decision on priority ranking of new assets based on this information.

5.5.2 Standards and Specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of Future Upgrade / New Assets Expenditure

New assets and services are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

5.6 Disposal Plan

Currently there are no assets in the buildings and structures category that are listed for disposal, but Council is considering demolition of the former SA Ambulance and St Johns building on Penola Road and has acquired the CWA building in Lawrence Street and intends to demolish this building to allow for carpark expansion and street widening.

Note 38 and 40 James Street, the Red Cross building and the old Mini Golf office have been removed at the time of adoption of this report.

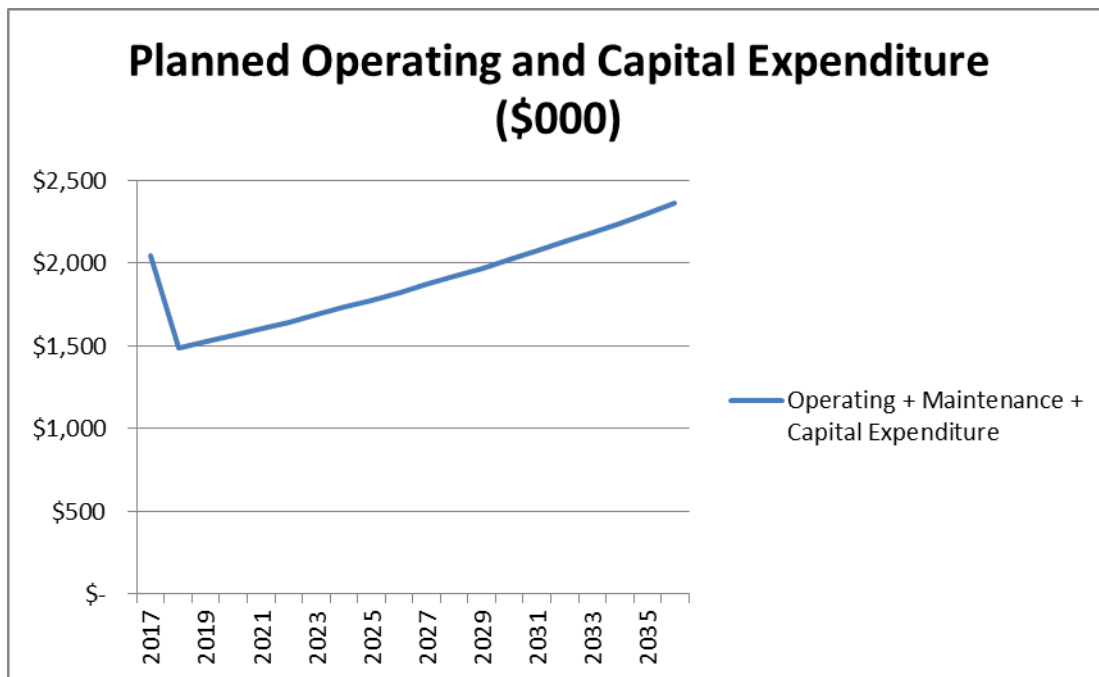
6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Infrastructure and Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Fig 3 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 3. Planned Operating and Capital Expenditure



Note that all costs are shown in 2016 dollar values.

6.1.1 Sustainability of Service Delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption

(depreciation expense). The buildings and structures annual life cycle cost for the services covered in Part 2 of this Infrastructure and Asset Management Plan is \$2,300,000.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan (2017) is \$1,731,200.

The average renewal gap between required expenditure, i.e. annual depreciation and proposed expenditure is \$2,241,438.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this Infrastructure and Asset Management Plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

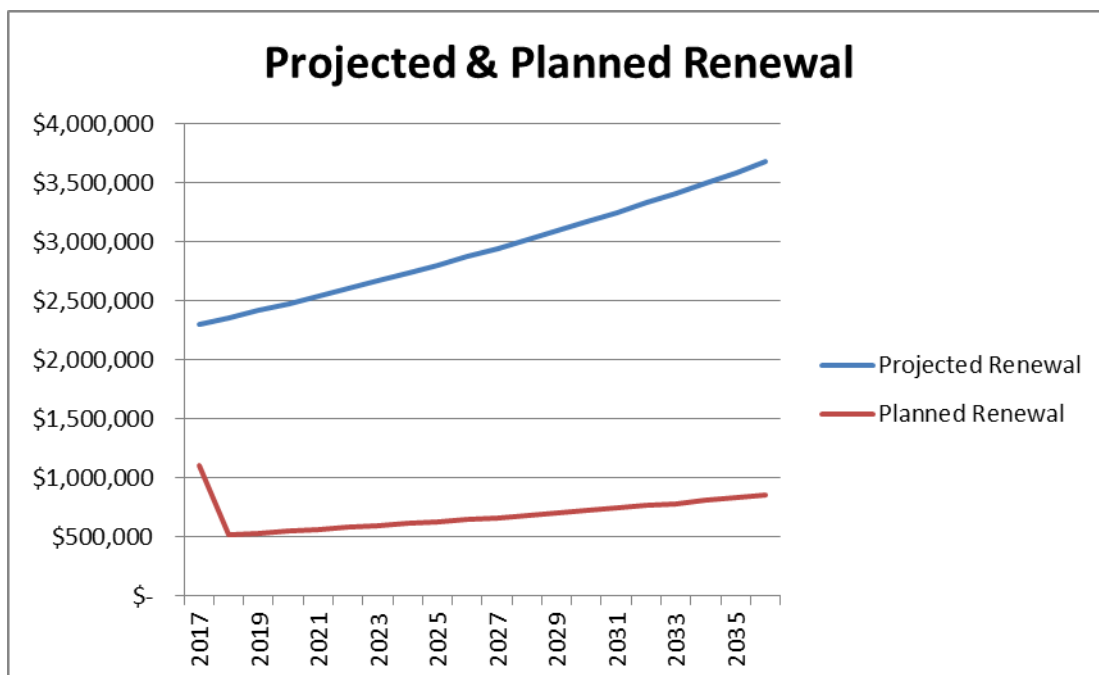
Medium term – 10 Year Financial Planning Period

This Infrastructure and Asset Management Plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

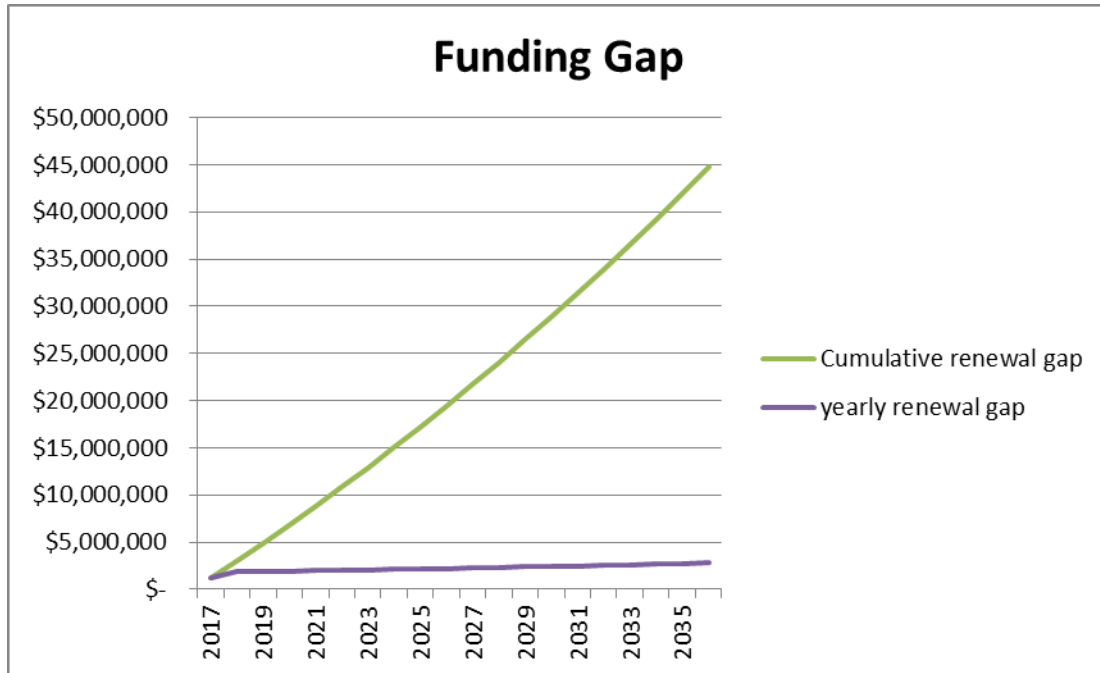
This may be compared to existing or planned expenditures in the 20 year period to identify any gap. In a core Infrastructure and Asset Management Plan, a gap is generally due to increasing asset renewals or underfunding of capital renewal programs.

Fig 4 shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the capital works program and capital renewal expenditure in year 1 of the planning period as shown in Fig 4. Table 6.1.1 shows the annual and cumulative funding gap between projected and planned renewals.

Fig 4. Projected and Planned Renewals and Expenditure Gap



This chart shows the difference between Projected funding (funding required to maintain assets to agreed service levels) and Planned funding (actual funding from council budget and forward works programs). Ideally, there should be no funding gap between these two lines.



This chart shows the difference (in \$'s) between Projected and Planned funding. This difference is referred to as the "Yearly renewal gap". The cumulative renewal gap is the accumulation of yearly renewal gaps and is equal to the total amount of shortfall in funding at any point in time.

Table 6.1.1 Projected and Planned Renewals and Expenditure Gap

Year	Projected Renewals	Planned Renewals	Renewal Funding Gap	Cumulative Gap
2017	\$2,300,000	\$1,106,000	\$1,194,000	\$1,194,000
2018	\$2,357,500	\$520,200	\$1,837,300	\$3,031,300
2019	\$2,416,438	\$534,766	\$1,881,672	\$4,912,972
2020	\$2,476,848	\$549,739	\$1,927,109	\$6,840,081
2021	\$2,538,770	\$565,132	\$1,973,638	\$8,813,719
2022	\$2,602,239	\$580,955	\$2,021,283	\$10,835,003
2023	\$2,667,295	\$597,222	\$2,070,073	\$12,905,075
2024	\$2,733,977	\$613,944	\$2,120,033	\$15,025,108
2025	\$2,802,327	\$631,135	\$2,171,192	\$17,196,300
2026	\$2,872,385	\$648,807	\$2,223,578	\$19,419,878
2027	\$2,944,194	\$666,973	\$2,277,221	\$21,697,100
2028	\$3,017,799	\$685,648	\$2,332,151	\$24,029,250
2029	\$3,093,244	\$704,847	\$2,388,398	\$26,417,648
2030	\$3,170,575	\$724,582	\$2,445,993	\$28,863,641
2031	\$3,249,840	\$744,871	\$2,504,969	\$31,368,610
2032	\$3,331,086	\$765,727	\$2,565,359	\$33,933,969
2033	\$3,414,363	\$787,167	\$2,627,196	\$36,561,165
2034	\$3,499,722	\$809,208	\$2,690,514	\$39,251,679
2035	\$3,587,215	\$831,866	\$2,755,349	\$42,007,028
2036	\$3,676,895	\$855,158	\$2,821,737	\$44,828,765

Average Funding Gap = \$2,241,438

Note: Projected renewals assumed to increase in value by 2.5% per annum until 2036

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue.

A gap between projected asset renewal expenditure and actual (planned) expenditure indicates that further work is required to manage required service levels and future planned expenditure funding needs to eliminate any funding gap.

Council will need to manage the 'gap' by developing this Infrastructure and Asset Management Plan to provide guidance on future service levels and resources required to provide these services, and to ensure that the gap closes to a controllable level.

6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's Long Term Financial Plan.

Achieving the financial strategy will require a commitment from Council in further budget considerations to make up the gap between projected and planned expenditure. As can be seen in Table 6.1 and the chart of Projected Renewals V's Planned Renewals, if this gap isn't managed then over a 20 year period

there is likely to be a cumulative shortfall in funds of \$44,828,765. This table can be used to determine what effect future budget adjustments are likely to have on long term asset sustainability and also what injection of funds will be required to close the gap.

Council needs to explore external funding sources to reduce this gap to a manageable level, otherwise it is highly likely that increased pressure on rate revenue alone will not maintain asset stocks at current service levels let alone reduce the gap significantly.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others. Depreciation expense values are forecast in line with asset values based on asset condition depreciation and will be adjusted in accordance with asset revaluations which will occur from time to time taking into account condition assessments and additional asset age data.

The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. However, Council will need to explore the option for limited asset disposal of buildings and structures whilst still maintaining a reasonable and acceptable level of service to the community.

6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Infrastructure and Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Infrastructure and Asset Management Plan are:

- Asset condition and valuation has been determined by Opteon (South Australia) Pty Ltd.
- Straight line depreciation of asset condition has been assumed but in reality the asset condition tends to drop off significantly towards the end of the asset life. This sharp drop off will impact on funding requirements needed to maintain asset stock in a reasonable condition and therefore Council's approach is to renew assets before this sharp drop in asset condition. i.e. Council intends to continue with its asset renewal plans before assets reach the end of their serviceable life. Opteon (South Australia) Pty Ltd have determined the residual value for buildings and structures assets.
- This Infrastructure and Asset Management Plan was put together based on the information at hand at the time of preparing the Plan. As asset information is updated and more accurate information becomes available, the Infrastructure and Asset Management Plan will become more accurate.
- With respect to Table 6.1.1 projected renewals are assumed to increase in value at a rate of 2.5% per annum. Any variation from 2.5% can affect the cumulative gap significantly (the data presented in this report is very sensitive to this assumption).

Accuracy of future financial forecasts may be improved in future revisions of this Infrastructure and Asset Management Plan by the following actions:

- Full cost attribution on future works programs through more sophisticated accounting measures.
- Improved data collection and condition assessment of assets and recording of this data in AIM program.



Buildings & Structures Infrastructure and Asset Management Plan

First year of expenditure projections 2017 (yr ending 30 June 2017)

Asset values as at 1st July 2016

Current replacement cost	\$106,879 (000)
Net Fair Value	\$75,515 (000)
Annual depreciation expense	\$2,300 (000)

Calc CRC from
Asset Register
\$0 (000)
This is a check for you.

Operations and Maintenance Costs from New Assets

Additional operations costs	0.07%
Additional maintenance	0.58%
Additional depreciation	2.15%

You may use these values
calculated from your data,
or overwrite the links.

Existing %ages calculated from data in worksheet

0.07%
0.58%
2.15%

20 Year Expenditure Projections Note: Enter all values in current 2016 values

Year ending June	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations																				
Management	2.5%	\$58.8	\$60.3	\$61.8	\$63.3	\$64.9	\$66.5	\$68.2	\$69.9	\$71.6	\$73.4	\$75.3	\$77.2	\$79.1	\$81.1	\$83.1	\$85.2	\$87.3	\$89.5	\$91.7
AMI systems	2.5%	\$12.6	\$12.9	\$13.2	\$13.6	\$13.9	\$14.3	\$14.6	\$15.0	\$15.4	\$15.7	\$16.1	\$16.5	\$16.9	\$17.4	\$17.8	\$18.2	\$18.7	\$19.2	\$19.7
Total operations		\$71.4	\$73.2	\$75.0	\$76.9	\$78.8	\$80.8	\$82.8	\$84.9	\$87.0	\$89.2	\$91.4	\$93.7	\$96.0	\$98.4	\$100.9	\$103.4	\$106.0	\$108.6	\$111.4
Maintenance																				
Reactive maintenance	2.5%	\$201.8	\$206.8	\$212.0	\$217.3	\$222.7	\$228.3	\$234.0	\$239.9	\$245.9	\$252.0	\$258.3	\$264.8	\$271.4	\$278.2	\$285.1	\$292.3	\$299.6	\$307.1	\$314.7
Planned maintenance	2.5%	\$423.4	\$434.0	\$444.8	\$456.0	\$467.4	\$479.0	\$491.0	\$503.3	\$515.9	\$528.8	\$542.0	\$555.5	\$569.4	\$583.7	\$598.3	\$613.2	\$628.5	\$644.3	\$660.4
Total maintenance		\$625.2	\$640.8	\$656.9	\$673.3	\$690.1	\$707.4	\$725.0	\$743.2	\$761.7	\$780.8	\$800.3	\$820.3	\$840.8	\$861.8	\$883.4	\$905.5	\$928.1	\$951.3	\$975.1
Capital																				
Planned Renewal	2.8%	\$1,106.0	\$520.2	\$534.8	\$549.7	\$565.1	\$581.0	\$597.2	\$613.9	\$631.1	\$648.8	\$667.0	\$685.6	\$704.8	\$724.6	\$744.9	\$765.7	\$787.2	\$809.2	\$831.9
Planned upgrade/new	2.5%	\$245.0	\$251.1	\$257.4	\$263.8	\$270.4	\$277.2	\$284.1	\$291.2	\$298.5	\$306.0	\$313.6	\$321.5	\$329.5	\$337.7	\$346.2	\$354.8	\$363.7	\$372.8	\$382.1
Total Planned upgrade/New		\$1,351.0	\$771.3	\$792.2	\$813.6	\$835.6	\$858.2	\$881.3	\$905.2	\$929.6	\$954.8	\$980.6	\$1,007.1	\$1,034.3	\$1,062.3	\$1,091.0	\$1,120.6	\$1,150.9	\$1,182.0	\$1,214.0
		\$2,047.6	\$1,485.3	\$1,524.0	\$1,563.7	\$1,604.5	\$1,646.3	\$1,689.2	\$1,733.2	\$1,778.4	\$1,824.7	\$1,872.3	\$1,921.1	\$1,971.2	\$2,022.6	\$2,075.3	\$2,129.4	\$2,185.0	\$2,242.0	\$2,300.4
Planned Disposals		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

PART 3 – PLANT AND EQUIPMENT INFRASTRUCTURE

1. SUMMARY

Plant and equipment owned by Council is summarised as follows, 102 units of plant ranging from large earthmoving equipment, refuse collection vehicles, work utilities and small trucks, mowers, office vehicles, and specialised equipment such as footpath sweeping machine and paver laying machine, and the total at cost value of all Council owned plant and equipment is \$6.16 million.

What does it Cost?

The total dollar value of the annual consumption of the plant and equipment asset category is \$625,940 (i.e. annual depreciation expense). Council's goal for annual expenditure is to match this value so that no gap exists between the annual depreciation cost and the actual budget expenditure.

Plans for the Future

Council plans to own and maintain its plant and equipment fleet to achieve the following strategic objectives.

- Ensure the fleet is maintained at a safe and functional standard.
- Provide for plant and equipment renewal in accordance with Council Policy C375 (as amended from time to time).
- A ten year plant replacement program is attached to this Plan as Appendix D (values have been included based on anticipated dollar value at the time of purchase).
- Council has historically only owned plant and equipment to satisfy 'core function' activities and has sub-contracted or contracted specialist equipment on an as needs basis (e.g. excavators, backhoes, bobcats, asphalt laying equipment).
- Council will continue to review plant ownership to identify an surplus equipment or equipment that becomes available of a specialist nature which will help provide and/or improve efficient service delivery to the community.

Income and Expenditure

With the exception of office vehicles, Council plant and equipment that is capitalised effectively earns an income when it is used in Council's operations. With reference to the 2016/17 Budget at Account 6860.1700 it is estimated that the income from internal plant hire for the year will be \$1.654 million.

Maintenance and repairs for plant and equipment is estimated at \$500,000, fuels and oils \$330,000 and registrations and insurances \$120,000.

Relationship to Long Term Financial Plan and Annual Budgets

Plant and equipment purchases are not uniform in value and annual budget allocations can vary significantly from year to year. This Infrastructure and Asset Management Plan includes at Appendix D the project cost of purchase for the next ten years which will inform both the Annual Budget and the Long Term Financial Plan. It is also important to note that yearly expenditure on plant maintenance, fuels and oils and registrations and insurances are relatively constant (typically increasing in line with inflationary costs).

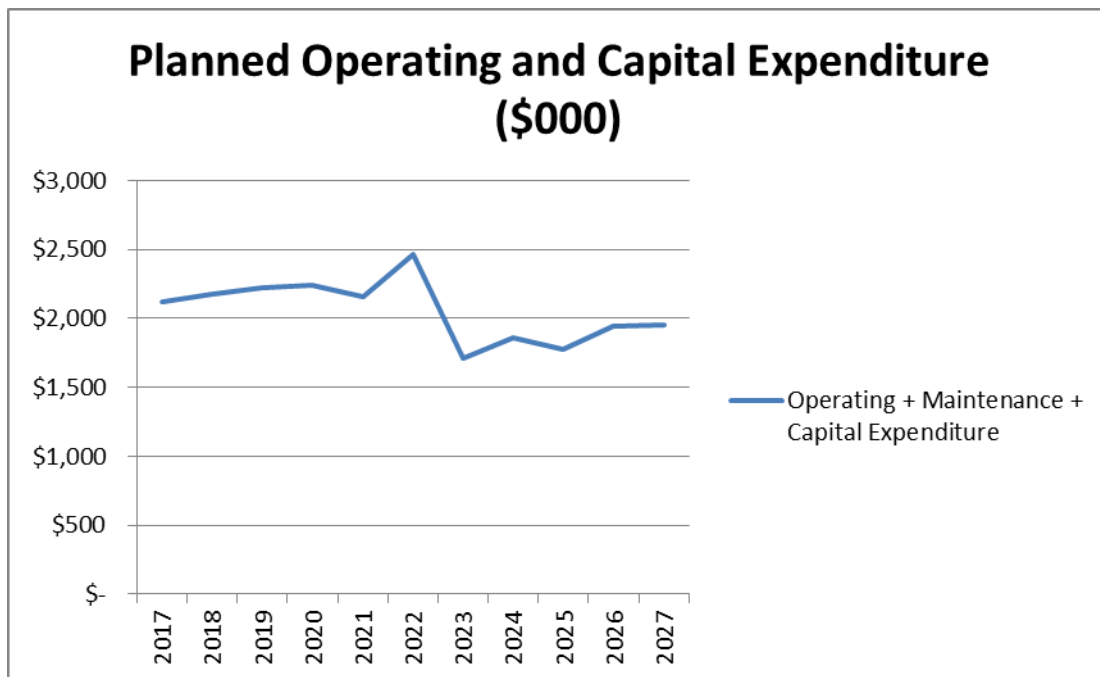
2. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Infrastructure and Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

2.1 Financial Statements and Projections

The financial projections are shown in Fig 1 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 1. Planned Operating and Capital Expenditure



Note that all costs are shown in current 2016 dollar values.

2.1.1 Sustainability of Service Delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual life cycle cost for the services covered in Part 3 of this Infrastructure and Asset Management Plan is \$625,940.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan (2016) is \$1,079,000.

The average renewal gap between required expenditure, i.e. annual depreciation and proposed expenditure is -\$181,554.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this Infrastructure and Asset Management Plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

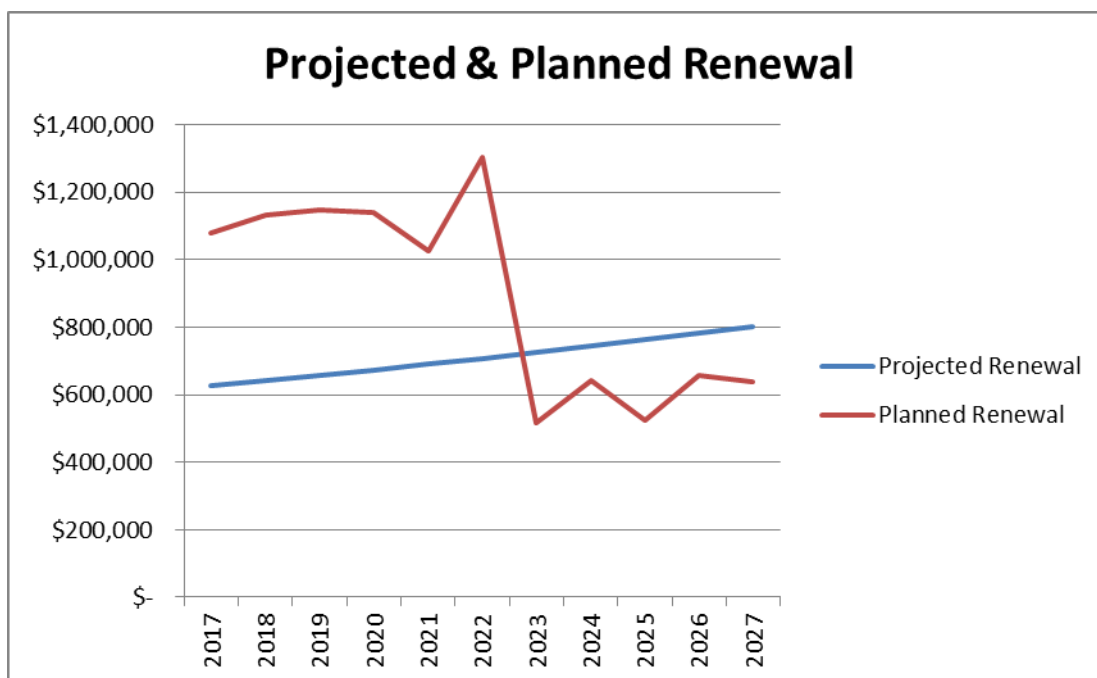
Medium term – 10 Year Financial Planning Period

This Infrastructure and Asset Management Plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 10 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

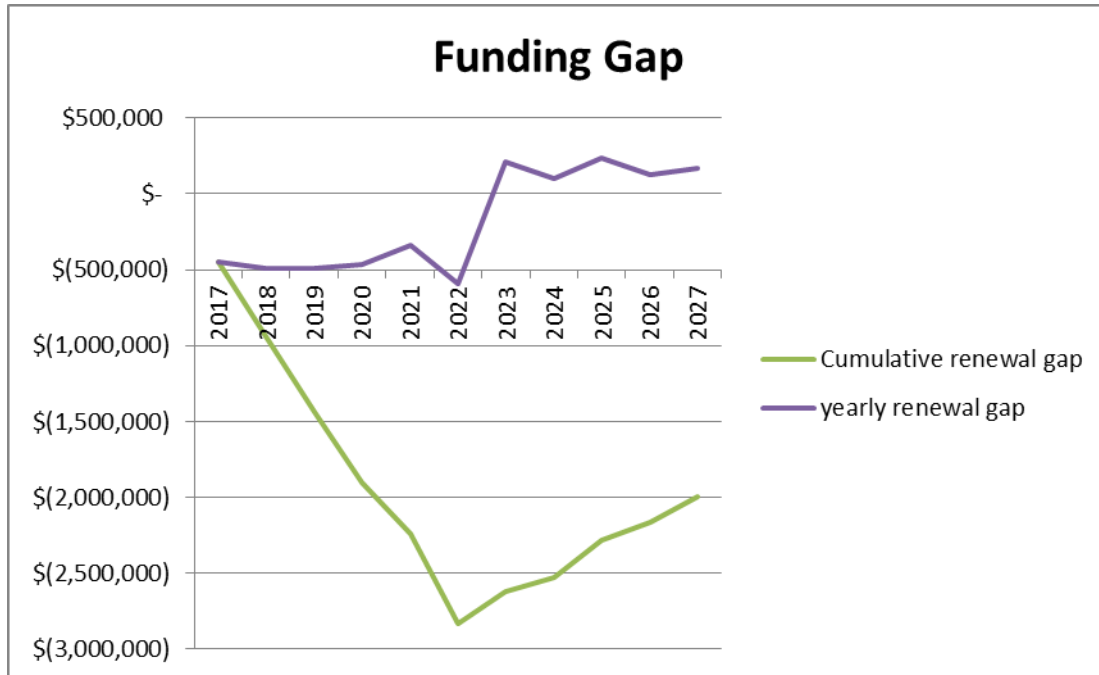
This may be compared to existing or planned expenditures in the 10 year period to identify any gap. In a core Infrastructure and Asset Management Plan, a gap is generally due to increasing asset renewals or underfunding of capital renewal programs.

Fig 2 shows the projected asset renewals in the 10 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the capital works program and capital renewal expenditure in year 1 of the planning period as shown in Fig 8. Table 6.1.1 shows the annual and cumulative funding gap between projected and planned renewals.

Fig 2. Projected and Planned Renewals and Expenditure Gap



This chart shows the difference between Projected funding (funding required to maintain assets to agreed service levels) and Planned funding (actual funding from council budget and forward works programs). Ideally, there should be no funding gap between these two lines.



This chart shows the difference (in \$'s) between Projected and Planned funding. This difference is referred to as the "Yearly renewal gap". The cumulative renewal gap is the accumulation of yearly renewal gaps and is equal to the total amount of shortfall in funding at any point in time.

Table 2.1.1 Projected and Planned Renewals and Expenditure Gap

Year	Projected Renewals	Planned Renewals	Renewal Funding Gap	Cumulative Gap
2017	\$625,940	\$1,079,000	-\$453,060	-\$453,060
2018	\$641,589	\$1,132,000	-\$490,412	-\$943,472
2019	\$657,628	\$1,149,000	-\$491,372	-\$1,434,843
2020	\$674,069	\$1,141,000	-\$466,931	-\$1,901,774
2021	\$690,921	\$1,028,000	-\$337,079	-\$2,238,854
2022	\$708,194	\$1,303,000	-\$594,806	-\$2,833,660
2023	\$725,898	\$517,000	\$208,898	-\$2,624,762
2024	\$744,046	\$643,000	\$101,046	-\$2,523,716
2025	\$762,647	\$526,000	\$236,647	-\$2,287,069
2026	\$781,713	\$656,000	\$125,713	-\$2,161,355
2027	\$801,256	\$637,000	\$164,256	-\$1,997,099

Average Funding Gap = -\$181,554

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue.

A gap between projected asset renewal expenditure and actual (planned) expenditure indicates that further work is required to manage required service levels and future planned expenditure funding needs to eliminate any funding gap.

Council will need to manage the 'gap' by developing this Infrastructure and Asset Management Plan to provide guidance on future service levels and resources required to provide these services, and to ensure that the gap closes to a controllable level.

2.2 Funding Strategy

Projected expenditure identified in Section 2.1 is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's Long Term Financial Plan.

2.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others. Depreciation expense values are forecast in line with asset values based on asset condition depreciation and will be adjusted in accordance with asset revaluations which will occur from time to time taking into account condition assessments and additional asset age data.

The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. However, Council will need to explore the option for limited asset disposal of buildings and structures whilst still maintaining a reasonable and acceptable level of service to the community.



Plant & Equipment Infrastructure and Asset Management Plan

First year of expenditure projections 2017 (yr ending 30 June 2017)

Asset values as at 1st July 2016

Current replacement cost	\$6,160 (000)
Net Fair Value	\$4,682 (000)
Annual depreciation expense	\$626 (000)

Calc CRC from
Asset Register
\$0 (000)
This is a check for you.

Operations and Maintenance Costs
from New Assets

Additional operations costs
Additional maintenance
Additional depreciation

% of asset value
1.16%
15.42%
10.16%

Existing %ages
calculated from
data in
worksheet

1.16%
15.42%
10.16%

You may use these values
calculated from your data.
or overwrite the links.

10 Year Expenditure Projections Note: Enter all values in current 2017 values

Year ending June	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations											
Management	2.5%	\$58.8	\$60.3	\$61.8	\$63.3	\$64.9	\$66.5	\$68.2	\$69.9	\$71.6	\$73.4
AM systems	2.5%	\$12.6	\$12.9	\$13.2	\$13.6	\$13.9	\$14.3	\$14.6	\$15.0	\$15.4	\$16.1
Total operations		\$71.4	\$73.2	\$75.0	\$76.9	\$78.8	\$80.8	\$82.8	\$84.9	\$87.0	\$89.2
Maintenance											
Reactive maintenance	2.8%	\$250.0	\$257.0	\$264.2	\$271.6	\$279.2	\$287.0	\$295.1	\$303.3	\$311.8	\$320.5
Planned maintenance	2.5%	\$700.0	\$717.5	\$735.4	\$753.8	\$772.7	\$792.0	\$811.8	\$832.1	\$852.9	\$874.2
Total maintenance		\$950.0	\$974.5	\$999.6	\$1,025.4	\$1,051.9	\$1,079.0	\$1,106.8	\$1,135.4	\$1,164.7	\$1,194.7
Capital											
Planned Renewal		\$1,079.0	\$1,132.0	\$1,149.0	\$1,141.0	\$1,028.0	\$1,303.0	\$517.0	\$643.0	\$526.0	\$656.0
Planned upgrade/new		\$24.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Planned upgrade/New		\$1,103.0	\$1,132.0	\$1,149.0	\$1,141.0	\$1,028.0	\$1,303.0	\$517.0	\$643.0	\$526.0	\$656.0
		\$2,124.4	\$2,179.7	\$2,223.6	\$2,243.3	\$2,158.7	\$2,462.8	\$1,706.6	\$1,863.3	\$1,777.7	\$1,939.9
Planned Disposals		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

ASSET MANAGEMENT PRACTICES

1. Accounting / Financial Systems

- Local Government authorities in South Australia are established under the provisions of the Local Government Act, 1999.
- Financial and Accounting practices and procedures are required to be in accordance with the Local Government Act 1999, Local Government (Financial Management) Regulations and the Australian Accounting Standard.
- Council's financial and accounting function is subject to a comprehensive Internal Control Policy and has reporting responsibilities to Council's Audit Committee whose membership is derived from persons both internal and external of the organisation.
- Council's audit regime includes the required annual statutory audit required by legislation and also a periodic 'procedural' audit. This process is also completed on an annual basis.
- Council's accounting and financial systems utilise the Civica local government enterprise software solution entitled 'AUTHORITY'.
- The 'AUTHORITY' software solution enables integration of all Council operations including the Accounting and Asset Management functions.

2. Asset Management Systems

Council uses the Civica software "AIM" program as its core asset management program. This program records all asset classes owned by Council together with all the relevant information on each asset. It allows assets to be linked to inspection and condition assessments as well as the historical information about the asset.

The AIM program allows the linking of Capital Value Records (CVR) for all assets and for the posting of actual costs for either planned work or maintenance work on assets through the work order system. The system also allows for the general ledger information to be directly linked and reported from within the AIM program

Civica have developed a link with GIS products to allow easier navigation to various assets that Council owns. This also makes the product more user friendly to browser users as well as assisting field staff undertake inspections, condition assessments and the recording of new assets in the field.

The program allows for the exporting of all data into excel spreadsheets for easier reporting and data manipulation purposes as it is limited in being able to undertake detailed asset management tasks such as asset consumption forecasts.

3. Information Flow Requirements and Processes

The key information that flows into this Infrastructure and Asset Management Plan are:

- The asset register data on size, age, value, remaining life of the network;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models;
- Data on new assets acquired by Council.

The key information flows *from* this Infrastructure and Asset Management Plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections;
- The useful life analysis.

These will impact on the Long Term Financial Plan, Community Plan, Annual Budget and departmental business plans and budgets.

PLAN IMPROVEMENT AND MONITORING

1. Performance Measures

The effectiveness of the Infrastructure and Asset Management Plan can be measured in the following ways:

- The degree to which the required cashflows identified in this Infrastructure and Asset Management Plan are incorporated into Council's LTFP and Community Plan;
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the Infrastructure and Asset Management Plan.

2. Improvement Plan

The asset management improvement plan generated from this Infrastructure and Asset Management Plan is shown in Table 8.2.

Table 8.2 Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1.	Development of 10 year forward works program	DOS	Time	Achieved
2.	Employment of Asset Maintenance Officer	DOS	\$\$\$	Achieved
3.	Detailed investigation / design on major road work projects leading to higher quality & efficiencies	EM	Time	?
4.	Increase hotmix overlay programs for footpaths and roads to extend useful life	EM	\$\$\$	Ongoing
5.	Improved maintenance practices to increase efficiencies	EM	Time	Ongoing
6.	Replacement of small footpath pavers to large format pavers to reduce trip hazards	EM	\$\$\$	Ongoing
7.	Improved long term financial planning and forecasting	Council	Time	Ongoing
8.				
9.				
10.				

3. Monitoring and Review Procedures

This Infrastructure and Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

The Plan has a life of 4 years and is due for revision and updating within 2 years of each Council election.

REFERENCES

City of Mount Gambier Community Plan – The Futures Paper 2016-2020

City of Mount Gambier Annual Report and Budget

DVC, 2006, 'Asset Investment Guidelines', 'Glossary', Department for Victorian Communities, Local Government Victoria, Melbourne

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au

APPENDICES

Appendix A	Maintenance Response Levels of Service
Appendix B	Projected 10 year Capital Renewal Works Program
Appendix C	Input Schedule for Road and Drainage Assets
Appendix D	Plant Replacement Program 2016/17- 2026/27

LEVELS OF SERVICE

APPENDIX A

The following table outlines standard levels of service for all council assets. Refer to Infrastructure and Asset Management Plan for information of class specific exceptions, how well the assets are performing and how Target Performance will be sought.

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance
Community Utility			
Legislative Compliance	to ensure compliance with relevant acts and legislative requirements	audit and review of compliance requirements	full compliance
Safety	to provide safe access and amenity	audit and review of compliance requirements	full compliance
Customer Satisfaction	to provide assets that meet customer requirements and expectations in relation to accessibility, form and function	conduct customer survey in relation to asset provision	customers to provide an average satisfaction level of good to excellent (greater than 7 on scale 0-10)
Operating or Technical			
Condition	to provide the asset base in a condition that is safe, asethetic, fit for purpose and meets customer expectations	to complete city wide progressive condition audit and risk assessment audit every two years	90% of assets to have a condition rating of fair to excellent
Responsiveness	to respond to customer requests consistent with corporate standards and service agreements	periodic reports on customer request turn around times and customer satisfaction feedback forms level of overall customer requests monitored	90% of customer requests to be processed within the agreed timeframes 10% reduction in reactive customer requests per annum
Performance	to ensure the assets perform cost effectively and provide adequate service to the community	performance analysis level of service reviews and audits	individual asset groups to meet identified needs
Design and Capacity	level to provide assets that meet required service levels and standards, design standards and specifictions	endorsed service standards and specifictions for the building and maintenance of assets	100% compliance
Cost Effectiveness	to provide and maintain the assets according to best value over the lifecycle while meeting Council objectives	lifecycle cost in conjunction with intervention and deterioration modelling	reduction of lifecycle costs to equivalent of benchmarked best pratice

Council Strategic Plan



Strategic Projects:

Ref	Works in progress
1	Signage
2	Public Access WiFi
3	Lady Nelson Precinct
4	Innovation Hub
5	Reuse Market
6	Gig City & High Speed Fibre
7	One Desk Customer Service
8	Rail Trail - Shared Path



Ref number	1
Description	Signage
Reference	Signage Strategy document. Elected Member's workshop - 27 November 2017 - Signage Strategy. Council Resolution 19 December; Signage Strategy - Inclusions of Boandik Language - Report No. AR17/49103.
Project outcomes	<ul style="list-style-type: none"> - Improved signage in the City of Mount Gambier. - Signs included on the asset database and maintained in accordance with the IAMP.
Phases in project plan	<ol style="list-style-type: none"> 1. Review signage strategy. 2. Capture sign data (photographs, GPS locations) and enter into asset register. 3. Present new sign design / appearance to Elected Members for decision. 4. Scope sign removal, replacement (including Boandik language where determined by relevant stakeholders) and maintenance. 5. Tender and award of contract. 6. Construction and commissioning. 7. Post implementation review.
Progress to date	<ol style="list-style-type: none"> 1. Complete. 2. Complete. 3. Scheduled for March 2017. 4. In progress.

Ref number	2
Description	Public Access WiFi
Reference	Council Resolution 21/11/2017 - Initial Public Wifi Project - Report AR17/37775
Project outcomes	<ul style="list-style-type: none"> - Free public WiFi at Umpherston, Blue Lake (from aquifer tours - cactus garden) and Railway Land.
Phases in project plan	<ol style="list-style-type: none"> 1. Project Plan. 2. Investigation and research. 3. Scoping. 4. Tender and award of contract. 5. Construction and commissioning. 6. Post implementation review.
Progress to date	<ol style="list-style-type: none"> 1. Complete. 2. Complete. 3. Complete. 4. Complete. 5. In progress expected completion 30 March.

Ref number	3
Description	Lady Nelson Precinct
Reference	Council Meeting 19 th December 2018
Project outcomes	<ul style="list-style-type: none"> - Cosmetic Changes to Lady Nelson Centre. - Multi-purpose mobile unit for tourism, events, library, gallery outreach and community engagement.
Phases in project plan	<ol style="list-style-type: none"> 1. Research. 2. Costing of physical and operational needs. 3. Operational model. 4. Approval. 5. Implementation strategy.



	6. Post implementation review.
Progress to date	<ul style="list-style-type: none"> - Research continues with a view to ensuring maximum flexibility and value for money. All options will then be presented to Council for discussion and approval. - Review of a used van in Bendigo already fitted out for operation as Mobile Breast Screen Clinic was assessed by GMCW and GMCG as a proposition that would be cheaper than purchasing a van. This is not being pursued.

Ref number	4
Description	Innovation Hub
Reference	Council Resolution 18 April, 2017 Digital Strategy and the New Venture Institute
Project outcomes	<ul style="list-style-type: none"> - New Venture Institute (NVI) establishing a business innovation hub in Mount Gambier for the City and Region. - Direct support for startups and existing developing small business. - Direct benefit to employment and economic development.
Phases in project plan	<ol style="list-style-type: none"> 1. Council endorses the NVI proposal with \$100,000 commitment. 2. Council supports NVI in their Federal Government grant application 3. Physical Hub established in Mount Gambier. 4. Marketing commitment of the innovation hub to attract small and startup businesses. 5. Ongoing monitoring, data analysis and review.
Progress to date	<ul style="list-style-type: none"> - Council financially supports the NVI bid for Federal Government funding for the innovation hub. - Ongoing discussions between NVI and Council. - Mayor and CEO supported by Tony Pasin, Member for Barker lobby Federal Government. - NVI win Federal Government Grant. - NVI investigate suitable site for innovation hub. - Business information session conducted by NVI 7 December 2017. - Ongoing action by NVI to determine a location and possible co-location partners.

Ref number	5
Description	Reuse Market
Reference	Council Resolution August 2017
Project outcomes	<ul style="list-style-type: none"> - Establish a working ReUse Market that is recognised as best practice in governance and operation. - Raise awareness and educate the community about waste reduction through education program. - Change community behaviours. - Protect the environment. - Reduce costs to community of waste processing (recycling or dumping). - Reduce waste to landfill. - Engage community and volunteers in sustainability behaviours and attitudes e.g. re-use activities.
Phases in project plan	<ol style="list-style-type: none"> 1. Research. 2. Costing of physical and operational needs. 3. Council Approval. 4. Operational model. 5. Implementation strategy.



Progress to date	<ul style="list-style-type: none"> - Item collection commenced at the WTS. - WTC shed construction commenced. - Yard has been cleaned up. - Diseased trees have been removed. - Cleaning contractor engaged to clean the offices. - Mentoring has commenced with Anita Saunders. - Job Description has been developed for the Reuse Market coordinator, advertising will commence in the coming week.
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Ref number	6
Description	Gig City & High Speed Fibre
Reference	Part of the State Government funding for regional GIG City . September Strategic and Operational Standing Committee briefings and feedback from Councillors on fibre optic route.
Project outcomes	<ul style="list-style-type: none"> - Deliver gig speed access for the innovation hub (NVI) and other identified facilities in Mount Gambier including potential access for businesses. - Economic advantage for business support and attracting new business.
Phases in project plan	<ol style="list-style-type: none"> 1. Project managed by State Government (DSD) with range of stakeholders including City of Mount Gambier. 2. Current and potential fibre route mapping. 3. Decision made by AARNet on optic fibre route in consultation with other government departments. 4. Layout and connection.
Progress to date	<ul style="list-style-type: none"> - Data and fibre map consolidation. - Several meetings with DSD and a large number of stakeholders, complex matters. - Feedback from Councillor an optimum route for fibre (approximately \$500,000 spend). - DSD and AARNet commit to route before the State Government commences caretaker mode. - Possible fibre layout by April 2018.

Ref number	7
Description	One Desk Customer Service
Reference	Part of organisational restructure and commitment to continuous improvement of customer service.
Project outcomes	<ul style="list-style-type: none"> - Deliver one customer service hub for all external facing customer service channels and internal customer and administrative services support established that is flexible and adaptive to changing service requirements. - Service inventory confirmed. - Service standards and charter reviewed/updated. - Staffing model developed and implemented. - Relevant multi service training developed and delivered to staff. - Service procedures reviewed/updated. - Measures of performance and KPI reporting implemented.
Phases in project plan	<ol style="list-style-type: none"> 1. Project plan and research. 2. Future state model. 3. Implementation including testing. 4. Launch including communications. 5. Post implementation review.



Progress	<ul style="list-style-type: none"> - Project team meeting regularly. - Test and trial completed. - Communication with staff and Friday Edition updates for Elected Members. - Job Description documented and internal recruitment for Team Leader closes 7/2/2018. - CRMs, scripts, Standard Operating Procedures (SOP's), phone internal routing reviewed and updated. - Data collecting and analysis and draft roster prepared.
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Ref number	8
Description	Rail Trail - Shared Path
Reference	Part of budget works 2017/2018
Project outcomes	<ul style="list-style-type: none"> - Extension of Rail Trail to Shepherdson Road via Hastings Cunningham. - Extension of existing Rail Trail to the west of White Avenue to Jubilee Highway.
Phases in project plan	<ol style="list-style-type: none"> 1. Concept. 2. Community consultation. 3. Detailed design and costing & report to Council for approval. 4. Funding submissions / allocation on budget. 5. Construction of stages of Rail Trail.
Progress to date	<ol style="list-style-type: none"> 1. Completed. 2. Completed. 3. Completed. 4. Completed and Ongoing for various stages. 5. Commenced (this stage due for completion by end of June 30 2018).



[illegible]

Events Consolidated Summary

3

7/02/2018

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Date	Month (highlighted in color are some annual events we could lever from and refine each year)	Council Contribution		Est numbers		Media promotion to encourage attendance			Tourism Link		Indicative Economic Benefit		
3			\$	In-kind		% of attendees that are visitors	Before	During	After	Website Calendar	Social Media	\$136 average spend per night	Primarily a local event	Days
81	1 to 8	NAIDOC Week	1000	1000	570		✓			✓			local	
82	9 July to 8 Aug	Eisteddfods at SRHT and Wehl St Theatre	5000	0	5000	70%	✓			✓		476,000		1
83														
84		August												
85	10	Rotary Careers Expo at TAFE SA	1500	200			✓			✓			local	
86	11 & 12	Mount Gambier Horse Trials at RDA grounds near airport	500		400	20%				✓		21,760		2
87	15	Tour of the Great South Coast Bike Race at Vansittart Park and Blue Lake circuit	20,000	5,000	1300	90%	✓	✓	✓	✓	✓	477,360		3
88	16	16 August – District council of Grant has the Tour on this day starts at Port Mac												
89	27 Aug to	Limestone Coast Showcase at Wehl St Theatre	3000		1615	20%	✓					87,856		2
90														
91		September												
92	7	Light the Night fundraiser by Leukaemia Foundation at the Cave Garden TBC	0	500	200								local	
93	21 to 23	Pines Enduro at Millicent TBC	1000	200	2370	50%	✓			✓	✓	322,320		2
94	23	SciWorld at the Main Corner and City Hall TBC	2000	3000	1500								local	
95	29 & 30	Inside Line Downhill Mountain Bike Race at Valley Lake	1000	1000	500	60%	✓			✓	✓	81,600		2
96	29	Petrol Heads Picnic at the Lady Nelson Visitor Centre grounds	250	500	450	30%	✓					18,360	local	1
97	29 & 30	Master of Mac Park and SA State Championship – Mac Park			1000	70%						190,400		2
98														
99		October												
100	12	Chamber of Commerce Business Awards at the Barn Palais TBC	1000		415		✓						local	
101	19 & 20	Mount Gambier A & H Society Spring Show at Showgrounds	800	500	15,000	10%						204,000	local	1
102	15 & 18	Global Community Engaged Medical Education Muster at SRHT & Main Corner/City Hall (new once off event)			400	95%						155,040		3
103	19 to 26	SE Schools Music at SRHT	1000		2500								local	
104														
105		November												
106	9 to 11	Legend of the Lakes Hillclimb at Valley Lake	5,000	4000	3000	70%	✓			✓	✓	856,800		3
107	16 to 17	Junior Basketball Tournament at Icehouse and various schools	5,000		6200	80%	✓			✓		2,023,680		3
108	17	Mount Gambier Christmas Parade	13,000	10,000	16,000	10%	✓			✓	✓	217,600	local	1
109	17	Party in the Park at Cave Garden after the Parade	1000	1,000	5,000		✓			✓	✓		local	
110	17	Brass Band Festival	7,000	1,000	800	50%	✓			✓	✓	108,800	local	2
111	17 & 18	Rock n Roll Festival	500	0	200	20%	✓			✓		10,880		2
112														
113		December												
114	1	Ulysses Toy Run TBC											local	
115		Truck Show TBC								✓			local	
116	2	Blue Lake Fun Run	2500	2500	1200	20%	✓			✓	✓	32,640	local	1
117	9 & 10	Blue Lake Y Swim Club Championships - TBC	2000	1000	200	70%	✓			✓		38,080		2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Date	Month (highlighted in color are some annual events we could lever from and refine each year)	Council Contribution		Est numbers		Media promotion to encourage attendance				Tourism Link	Indicative Economic Benefit		
3						% of attendees that are visitors	Before	During	After	Website Calendar	Social Media	\$136 average spend per night	Primarily a local event	Days
118	9	Blue Lake Carols TBC	7,000	3000	6,000					✓	✓		local	
119	23	Borderline Sprintcar Championships			500	70%						95,200		2
120	27 to 30	Junior Showjumping	1000	500	300	70%				✓		57,120		2
121	31	New Years Eve Celebration (Future funding of event and continuation to be determined)	10,000	3000	5500	10%	✓			✓	✓	74,800	local	1
122														
123		Important Events in future:												
124														
125		August 2019 – Australian Indoor Bias Bowls Tournament – (large event last held in Mount Gambier 2014)			450									
126		January 2021 Country SA Swimming Carnival TBC			550									
127														
128														
129			230,800	78,200								13,964,915		
130														
131		Events staffing costs (excludes other finance and admin)	\$170,233							Less staff costs		\$85,117		
132		TOTAL indicative costs and economic benefits to the community	\$401,033									\$13,879,799		
133														
134												Sponsored	Local	
135		Number of events										44/47	29	73
136												50%	25%	
137														
138	Note :	This document focuses on events that occur annually and changes as new information emerges												
139														
140		Assumptions that frame a conservative approach.												
141		1 Visitors are assumed to be domestic travellers as international visitors have a higher dollar multiplier.												
142		2 The number of smaller events we sponsor each year can take event numbers up to 90 in any one year.												
143		3 Benefits for ratepayers of local events are not quantifiable but contribute to community wellbeing and social cohesion.												
144		4 Staff costs for events is allocated 50% to those bringing visitors to the City, 25% for the annual local events and 25% for other events.												



COUNCIL RESOLUTION – 21 November 2017

13.38 2018 Local Government Election Update - Report No. AR17/43713

- | |
|---|
| <p>(a) That Operational Standing Committee Report No. AR17/43713 titled '<i>2018 Local Government Election Update</i>' as presented to the Operational Standing Committee on 14 November 2017 be noted.</p> |
|---|

Moved: Cr Von Stanke

Seconded: Cr Greco

Carried

REPORT TITLE		2018 Local Government Election Update
COMMITTEE	Operational Standing Committee	
MEETING DATE:	14 November 2017	
REPORT NO.	AR17/43713	
RM8 REFERENCE	AF17/288	
AUTHOR	Michael McCarthy	
SUMMARY	A report to update Council on the preparations underway for the 2018 Local Government Elections to be held in November 2018.	
COMMUNITY PLAN REFERENCE	Goal 3: Our Diverse Economy	
	Goal 1: Our People	

REPORT RECOMMENDATION
(a) That Operational Standing Committee Report No. AR17/43713 titled ' <i>2018 Local Government Election Update</i> ' as presented to the Operational Standing Committee on 14 November 2017 be noted.



Background

Members will recall the period leading up to the South Australian local government elections held in November 2014, whether as an existing Member or as a newly nominating candidate.

Leading up to and following the elections, a range of administrative activities occur to inform and enroll eligible voters, inform potential candidates, post, receive and count voting papers, and following the election to induct the new council and ensure Elected Members receive appropriate access to training and development on the respective roles of Council, Mayor, Councillor and Administration.

With the 2018 local government elections now less than one year away, the Local Government Association (LGA) is liaising with the State Electoral Commissioner and begun preparing election resources to assist councils during this busy time. The first of these resources are expected to be presented at the LGA AGM in mid-November 2017.

Similarly, the Council administration has also commenced preparations to ensure that all the necessary election associated activities are conducted in a planned, organised and timely manner during the 2018 calendar year. This report is the first of numerous communications with Council and the community in this regard.

Discussion

Many of the activities associated with the local government elections are undertaken by or on behalf of the State Electoral Commissioner who is the Returning Officer for Council elections.

Whilst the Council provides most of the physical, financial and human resources for election activities, including a local contact officer, the timeframes/deadlines and processes are strictly regulated and oversighted by the State Electoral Commission and local Deputy Returning Officers.

Accordingly, the Council has limited discretion with regard to election activities and is required to adopt and follow a Caretaker Policy that prohibits the making of 'designated decisions' during the election period, commencing from the day that nominations open for the election so that the policy provisions apply to all Council Members whilst they are considering nominating for re-election.

Attached to this report is a summary of key dates for the 2018 local government elections (Attachment 1).

The LGA has published a 2018 Council Elections webpage <http://www.lga.sa.gov.au/councilelections>.

Council's administration will publish on Council's website various links to notices, flyers, booklets and other resources promoting election participation to the community and ratepayers.

Noting that the 2018 State Elections will be held on 17 March 2018, it is proposed that any unnecessary promotion of the local government elections be deferred until after that date. At the time of writing this report, no Federal election announcements have been made for the 2018 year.

Conclusion

The community should become increasingly aware of the upcoming 2018 local government elections as promotional material is released progressively over the next 12 months.



Attachments

[Attachment 1 \(AR17/44213\): Key Dates - 2018 Local Government Elections](#)



Michael McCARTHY
MANAGER GOVERNANCE & PROPERTY



Pamela LEE
GENERAL MANAGER COUNCIL BUSINESS SERVICES

3 November 2017
MMc





2018 Local Government Election – Key Dates

<i>Date/Time</i>	<i>Action</i>
<i>1 January 2018</i>	<i>Council/CEO Voters Roll ‘resets’</i>
<i>1st/2nd Qtrs 2018</i>	<i>Flyers/Promotion re: necessity to enrol to vote</i>
<i>10th August 2018</i>	<i>Close of Roll</i>
<i>4 Sept 2018</i>	<i>Nominations Open / Caretaker Period Commences</i>
<i>18 Sept 2018</i>	<i>Close of Nominations</i>
<i>18 Sept- 12noon</i>	<i>Candidate Draw (Ballot Paper Order)</i>
<i>22-26 October</i>	<i>Issue of Voting Papers</i>
<i>5pm Fri 9th Nov</i>	<i>Close of Voting</i>
<i>Sat 10th Nov</i>	<i>Scrutiny Count</i>
<i>Fri 16th Nov</i>	<i>Conclusion of Election</i>
<i>By 30th Nov 2018</i>	<i>1st Meeting of 2018-2022 Council</i>
<i>Late 2018-2019</i>	<i>Elected Member Development Program</i>