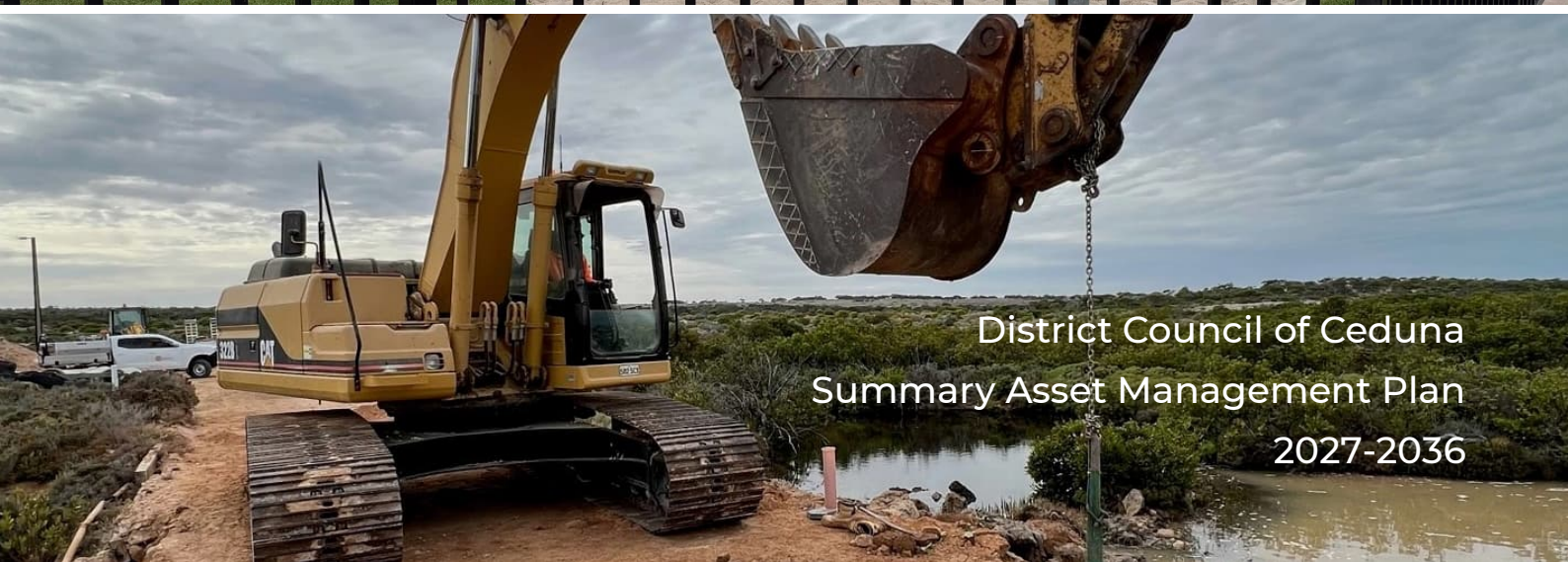




2027-36

A SENSE OF DIRECTION

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INTRODUCTION

The District Council of Ceduna (Council) 2045 Strategic Vision describes Ceduna as forming a pivotal geographical location for South Australia and the south west coast of Australia between Adelaide and Perth.

Ceduna is a district brimming with events, and offers access to indigenous culture and landscapes.

The district is of economic importance to South Australia for primary production, aquaculture and the export of minerals from one of the largest working ports in South Australia.

There has been an introduction of new economic opportunities and priorities that may shape the future of our space industry and the state's future energy security.

Ceduna is also a place for people.

It is a hub for the Eyre Peninsula offering the best in health and education to all communities of the far west.

Our district offers easy access from Adelaide by air , an enviable lifestyle for current and prospective residents.

Ceduna is connected to aboriginal history and culture and connected to global markets...

...all within a pristine natural setting.

To ensure appropriate infrastructure and services are in place for current and future generations as described above, Council is required by Section 122 of the Local Government Act 1999 to develop and adopt Asset Management Plans (AMPs) to guide management and investment decisions. These AMPs are developed to align with the Strategic Vision and Strategic Plan adopted by Council for the term of the current elected members. The AMPs are also closely aligned to the Long Term Financial Plan (LTFP) informing current and future budgets.

Council's assets are classified in the following classes:

- Transport
- Stormwater
- Community Wastewater Management Systems (CWMS)
- Water Supply
- Land, Buildings and Structures
- Thevenard Marine Offloading Facility (TMOF)
- Waste Management
- Airport
- Plant and Equipment
- IT and Communications
- Open Spaces

The detailed AMPs for the above asset classes are currently under development, and this high-level Summary Asset Management Plan (SAMP) is intended to provide an overview and summary of Councils Asset Management function. The SAMP has been developed using the best available information to inform a sustainable renewal program for all included asset types based on current service level delivery and supports Council's Strategic Plan and Annual Business Plan.

Council is faced with challenges of increasing costs across the construction industry and has an extensive infrastructure portfolio that is funded from a proportionally small population rate base. Combined with the expectations of high quality service delivery at minimal cost, it is important Council defines the agreed service delivery standards in order to continue delivering on community expectations.



PURPOSE

The purpose of this SAMP is to:

- Demonstrate the responsible management of assets (and services provided from assets)
- Communicate the scale of infrastructure investment required to sustainably deliver affordable services for the community in the foreseeable future

For the purposes of community consultation, this SAMP provides an overview of the infrastructure assets, their performance, and the actions required to help achieve the strategic objectives outlined in Council's Strategic Vision 2045 and Strategic Plan 2024-2028.

Any trade-offs on performance, cost, and risk will be reviewed as part of ongoing consultation and engagement with the community. Where risks are considered high, appropriate assessment and control measures will be employed to ensure exposure is minimised as much as possible.

THE APPROACH

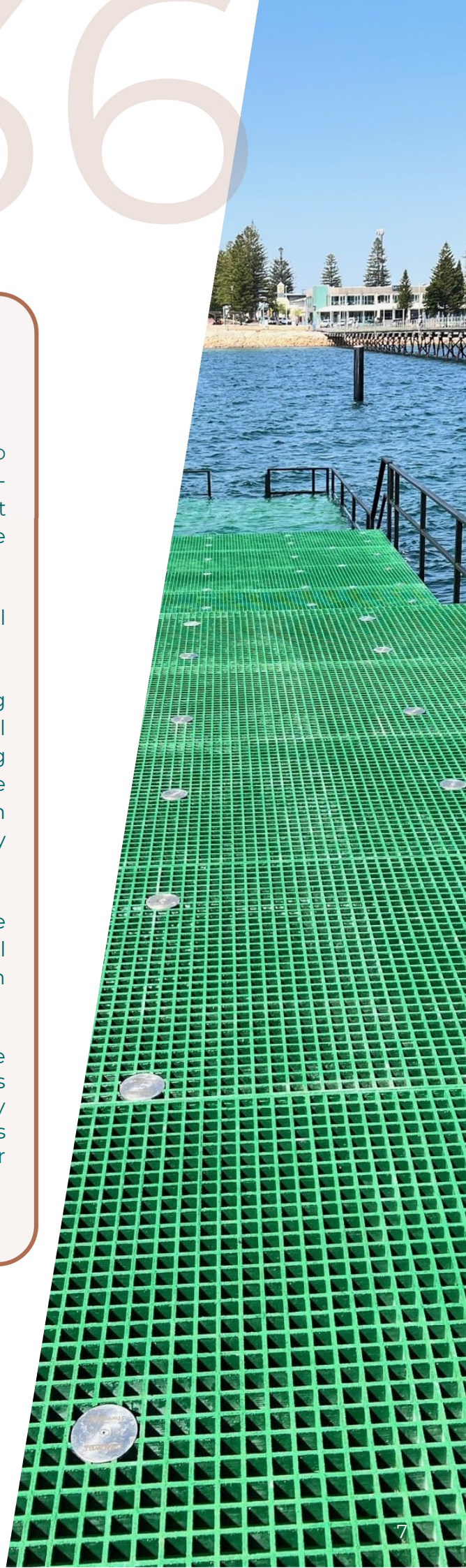
Council's goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner. The detailed AMPs under development will adopt a whole of lifecycle approach to forecast the outlays required to deliver Council's strategic objectives.

Forecast operating, maintenance, and capital renewal outlays are based on sustaining current service levels.

Meeting the demands of growth and changing circumstances are managed through the careful consideration of new projects and programs including the adoption of emerging technologies. Limited upgrade is forecast in this SAMP and a detailed long term upgrade plan for Council infrastructure is a key improvement item.

The combined lifecycle costs will be balanced with the funds made available in the 10-year Long Term Financial Plan (LTFP) to ensure services are provided at an affordable level.

All costs in this document are presented as of 30 June 2026. These values are based on the individual valuations previously completed - 1 July 2021 for Buildings and 1 July 2023 for all other asset types with at cost additions (where known) and indexation applied to align with Year 1 of this SAMP.





THE ASSETS AND SERVICES WE PROVIDE

Community values, stakeholder expectations and sustaining services at an affordable level are high on the agenda for ratepayers and members of the community. Council provides a wide range of services to meet the needs of the community that require appropriate and well maintained infrastructure assets. The list of Council infrastructure assets covered by this plan are shown in Table 1 opposite:

The total replacement cost of the assets supporting these services is estimated at \$194M as at 30 June 2026. Based on the estimated useful life of the assets, it is estimated that these assets are being consumed at a rate of approximately \$4.7M per year.

In preparing this SAMP, a number of assumptions have been made in order to quantify the total asset base and estimate the current valuations and consumption rates. The most recent valuations undertaken by professional services were completed in 2023 for Transport, Stormwater, CWMS, and Water Supply. Buildings and structures was completed in 2021.

Of these valuations, only Transport was completed with inspections of all the included assets—sealed roads, sheeted unsealed roads, footpaths and kerbing. This asset class is the only one that has reliable data for asset condition and therefore asset consumption. Asset condition for Stormwater, CWMS, Water Supply, and Buildings and Structures has been calculated from the life of the asset.

For the remaining asset classes listed in Table 1 opposite, a desktop review has been undertaken by staff to identify the works required to be undertaken over the life of this plan. This review has been used to determine the asset renewal and upgrade expenditure required. Future improvement for the SAMP will be allocating budget to conduct conditions assessments and valuations of these assets.

TABLE 1: SUMMARY OF COUNCIL ASSETS

ASSET	QUANTITY	REPLACEMENT VALUE	10 YEAR RENEWAL FORECAST (\$M)	ANNUAL DEPRECIATION
SEALED ROADS	94 KM	\$32.85M	\$22.9M	\$2.49M
SHEETED ROADS	504 KM	\$29.53M		
FORMED GRADED AND UNFORMED ROADS	863 KM			
FOOTPATHS	24 KM	\$5.39M		
KERBING	76 KM	\$12.39M		
STORMWATER DRAINS	13 KM	\$5.17M	\$528K	\$53K
STORMWATER NODES	243	\$0.79M		
CWMS TREATMENT PLANTS	2	\$7.04M	\$963K	\$382K
CWMS PUMP STATIONS	17	\$2.88M		
CWMS COLLECTION PIPES	51 KM	\$10.30M		
CWMS COLLECTION NODES	1769	\$1.78M		
CWMS TREATED WATER PIPES	12 KM	\$3.17M		
CWMS TREATED WATER NODES & METERS	289	\$0.11M		
WATER SUPPLY PUMP STATIONS & TANK SITES	4	\$0.83M	\$223K	\$259K
WATER SUPPLY PIPES	92 KM	\$22.96M		
WATER SUPPLY NODES & METERS	361	\$1.11M		
BUILDINGS & STRUCTURES	112	\$33.66M	\$2.42M	\$459K
THEVENARD MARINE OFFLOADING FACILITY (TMOF)	-	\$15.75M	\$299K	\$225K
WASTE MANAGEMENT	-	\$0.40M	\$1.51M	\$97K
AIRPORT	-	\$4.18M	\$42K	\$233K
PLANT & EQUIPMENT	-	\$1.66M	\$5.85M	\$147K
IT & COMMUNICATION	-	\$0.29M	\$193K	\$54K
OPEN SPACES	-	\$2.21M	\$3.89M	\$377K
	TOTALS	\$194.44M	\$37.82M	\$4.78M

INFRASTRUCTURE ASSET PERFORMANCE

Condition is reported using a 1 – 5 grading system¹ as detailed in the table below. It is important that a consistent approach is used in reporting asset condition and performance, to enable effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP, results are translated to a 1 – 5 grading scale for ease of communication.

TABLE 2: CONDITION GRADING

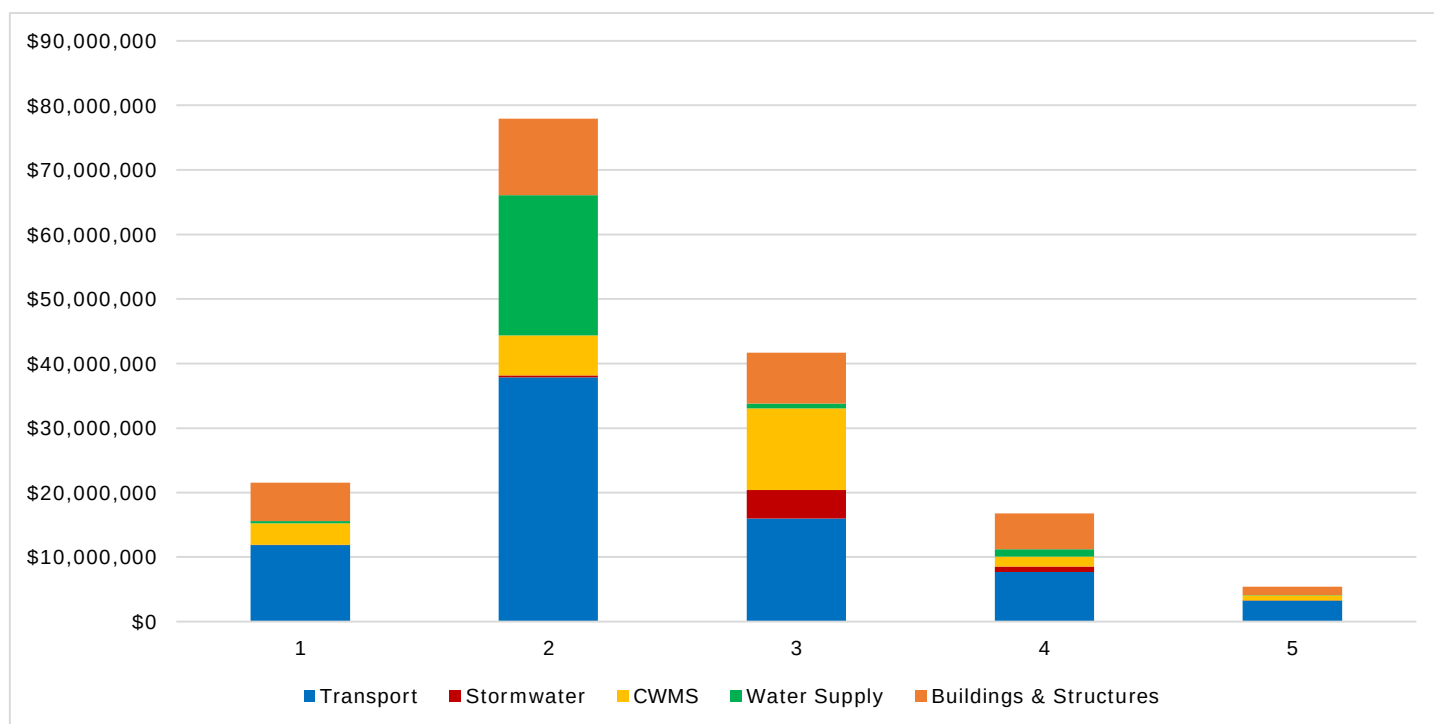
CONDITION GRADING	DESCRIPTION OF CONDITION
1	VERY GOOD: FREE OF DEFECTS, ONLY PLANNED AND/OR ROUTINE MAINTENANCE REQUIRED.
2	GOOD: MINOR DEFECTS, INCREASING MAINTENANCE REQUIRED PLUS PLANNED MAINTENANCE
3	FAIR: DEFECTS REQUIRING REGULAR AND/OR
4	POOR: SIGNIFICANT DEFECTS. HIGHER ORDER COST INTERVENTION LIKELY
5	VERY POOR: PHYSICALLY UNSOUND AND/OR BEYOND REHABILITATION, IMMEDIATE ACTION REQUIRED

The infrastructure assets supporting these services are generally in reasonable condition and operate at a good standard. However, approximately \$5.4M of the infrastructure assets that have valuations that include condition ratings are below the desired performance levels - Condition 5. The estimated replacement cost of the Condition 5 assets in each category is:

- Transport	\$3.26M
- Stormwater	\$18k
- CWMS	\$768k
- Water Supply	\$70.5k
- Buildings & Structures	\$1.29M

The Summary Asset Condition Profile, Figure 1 opposite,

FIGURE 1: SUMMARY ASSET CONDITION PROFILE



only includes those assets for which valuations have been completed and the data includes condition ratings.

While the Summary Asset Condition Profile is incomplete due to the lack of condition data for TMOF, Waste Management, Airport, Plant & Equipment, IT & Communications, and Open Spaces, the profile provides valuable insight into the overall condition of Council's assets.

The goal of continuing to provide current desired service levels requires targeted renewal of Council's assets. This is achieved by improving the condition 4 and 5 assets to condition 3.

The main challenges to enable these assets to continue to provide acceptable service levels in the short to medium term are:

- Increasing construction industry costs

- Limitations in known asset data
- Growing expectation for the creation of additional sheeted road surfaces
- Ageing buildings
- Condition of the Smoky Bay CWMS treatment plant.

This results in a need for planning and developing renewal solutions for the short to medium term as the \$16.8M of Condition 4 assets progress to Condition 5.

The primary focus of the AMPs is to guide the ongoing provision of safe and fit for purpose infrastructure, access to essential services, and timely responses to defects and failures, ensuring interruptions to provided services are kept to a minimum.

¹ Institute of Public Works Engineering Australasia (IPWEA), 2020, International Infrastructure Management Manual (IIMM), Sec 2.4.5.

FUTURE DEMAND

DEMAND DRIVERS

The main demands for new and/or altered services are influenced by:

- Demographics and Disability Discrimination Act 1992 (DDA) requirements
- Climate change and increased environmental awareness
- Increasing freight movements and heavy vehicle sizes
- Tourism growth
- Building compliance requirements
- Condition of the Smoky Bay CWMS treatment plant
- Increasing demand for water from the Water West scheme
- Technological changes
- Agricultural practices.

DEMAND IMPACT

The impact of demand drivers will be managed through a combination of applying non-asset solutions, managing existing assets and acquiring new assets. Demand management strategies include:

- Monitoring population growth and trends in customer service requests
- A shift towards more proactive inspections and maintenance of existing assets
- Engaging with the farming community and the National Heavy Vehicle Regulator (NHVR)
- Focus on high priority building renewals
- Completion of a condition assessment and renewal plan for the Smoky Bay treatment plant
- Capacity study of the Water West scheme for future upgrade.

ASSET PROGRAMS TO MEET DEMAND

Any new assets required to meet demand may be acquired, donated or constructed. The proposed acquisition of new assets, and the upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. The consideration of any potential upgrades and new works must be reviewed to verify they are essential to Council's needs. This analysis should also include the development of a preliminary operation, maintenance and renewal estimate to ensure the services are sustainable over the period that the service provided from the assets is required. Once identified, these future costs must be considered for inclusion in the long-term financial plan.

The focus for this SAMP is to minimise any upgrade of existing assets or acquisition of new assets to any projects that can be 100 percent funded through grant funding or partnerships with other community groups or enterprises.

CLIMATE CHANGE ADAPTATION

The impacts of climate change may have a significant impact on the assets Council manages and the services they provide. In the context of this SAMP, climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which Council responds and manages those impacts. As a minimum, Council will consider how to manage existing assets based on the potential impact climate change has on our region. This has been no more evident than the June/July storms of 2025. High tides combined with strong westerly winds from a storm front combined to generate a storm surge of 3.5 metres. This surge inundated coastal areas and caused significant coastal erosion plus damage to infrastructure.

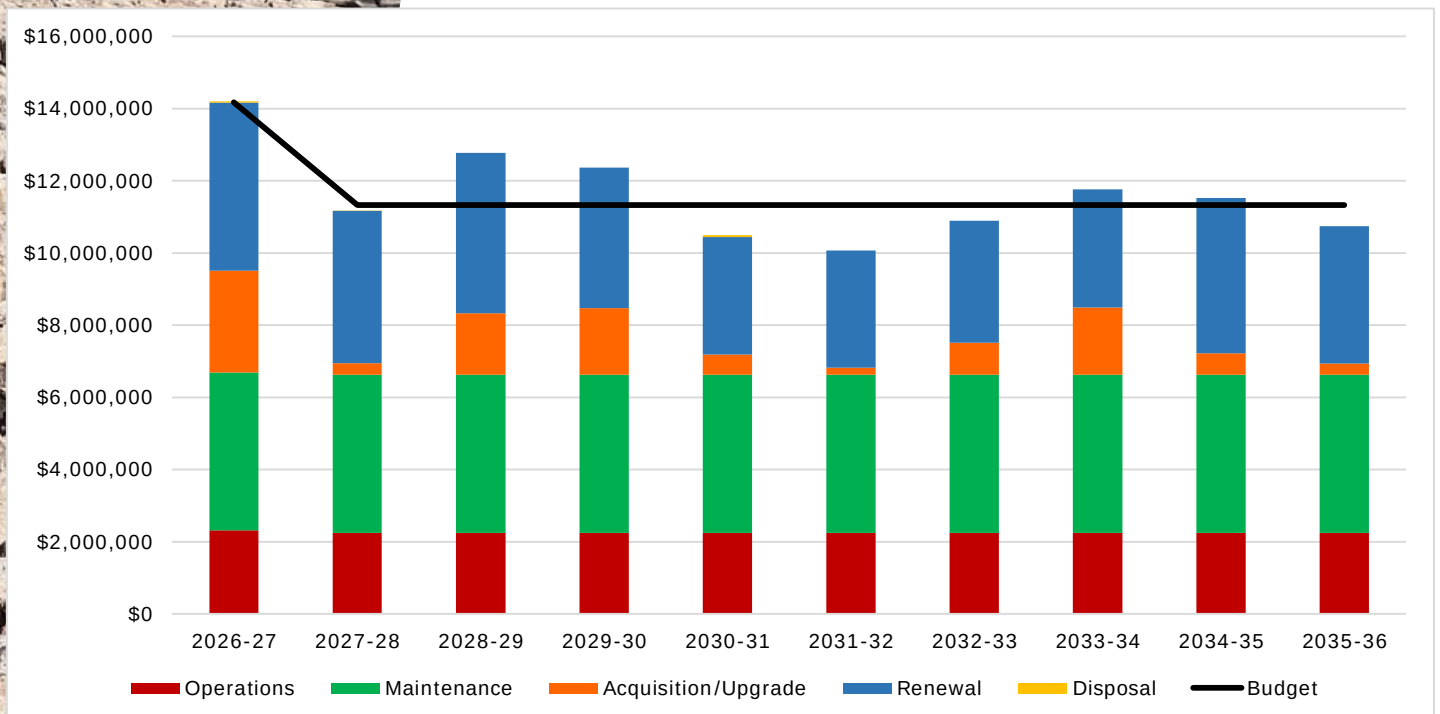


WHAT DOES IT COST?

The financial projections from this SAMP form the summary forecast lifecycle expenditure required over the next 10 years to deliver on Council's strategic objectives and is represented in Figure 2. The total cost is estimated to be \$113.3M over the 10 years based on 2026 Costs with no indexation applied.

The lifecycle modelling is a summary of the forecast costs of the activities linked to Acquisition, Operations, Maintenance, Renewal and Disposal for the associated service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

FIGURE 2: SUMMARY FORECAST LIFECYCLE COSTS



All figure values are shown in current day dollars and are not indexed for inflation or other contributing factors for rising costs.

The forecast budget for renewals is at 100% of the cost determined by the programmed works in each asset category.

TABLE 3: SUMMARY FORECAST LIFECYCLE COST DETAIL

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Expenditure Forecast	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Operations	\$2,315,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972
Maintenance	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646
Acquisition/Upgrade	\$2,812,000	\$317,700	\$1,700,825	\$1,847,775	\$562,500	\$190,600	\$889,575	\$1,863,000	\$590,250	\$310,500
Renewal	\$4,662,000	\$4,226,170	\$4,443,752	\$3,893,210	\$3,251,291	\$3,251,327	\$3,374,017	\$3,271,708	\$4,304,901	\$3,802,717
Disposal	\$35,000	\$5,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Forecast Total	\$14,165,168	\$11,175,488	\$12,771,196	\$12,367,603	\$10,490,409	\$10,068,545	\$10,890,210	\$11,761,326	\$11,521,769	\$10,739,835
LTFP Budget Total	\$14,200,618	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542

- **Acquisition (Upgrade)** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. shutting down an old water treatment plant, demolishing unsafe buildings, etc.).

Maximising service delivery from Council's assets is its primary focus. Without timely maintenance and capital investment being undertaken when needed, a decline in

service levels and increases in lifecycle costs and risks are likely to occur. This plan has focussed on sustaining operations, maintenance and renewal with any upgrade/acquisition limited to projects dependent on grant funding.

TABLE 4: FUNDING GAP

	10 Yr Totals	Annual Average
Operations	\$22,574,720	\$2,257,472
Maintenance	\$43,756,463	\$4,375,646
Acquisition	\$11,084,725	\$1,108,473
Renewal	\$38,481,092	\$3,848,109
Forecast Total	\$115,986,999	\$11,598,700
LTFP Budget Total	\$116,086,493	\$11,608,649
Gap	\$99,494	\$9,949

When assessing the 10 year totals of funding required to maintain service levels and the available budget it can be seen there is a gap of \$10K per year on average. Referencing Table 7 in Appendix A, it can be seen the gap is due to the forecast Acquisitions and Renewal. The LTFP Budget assumes, except in year 1, Acquisitions will have zero dollars allocated. In order to maintain the current service levels it is therefore essential Council limit the acquisition of new assets to those projects where grant funding can be sourced.

FORECAST RELIABILITY AND CONFIDENCE

The overall confidence in the data used to develop this SAMP is Low-Medium. The low confidence is driven by the lack of reliable data for asset values, useful lives and condition modelling. Of the assets that have detailed valuations completed, besides Transport, the condition assessments have been based on the remaining life of the asset. Other assets such as TMOF, Waste Management, Airport, Plant & Equipment, IT & Communication and Open Spaces have no detailed information on condition.

As the detailed AMPs are developed and reviewed, budget will need to be allocated to conduct detailed asset inspections and valuations to ensure the data reliability.

TABLE 5: DATA CONFIDENCE ASSESSMENT

Data	Confidence Assessment	Comment
Demand Drivers	Medium	Further research required and detailed plan to be developed to forecast the environmental impacts to infrastructure and corresponding resilience plans.
Growth Projections	High	Aligned with the work completed for Council's strategic plan.
Acquisition/Upgrade Forecast	Medium	Upgrade forecast developed from staff knowledge including prioritisation and LTFP alignment. Future changes to upgrade forecast not considered at this stage.
Operations Forecast	Medium	Budget values utilised based on historical data.
Maintenance Forecast	Medium	Budget values utilised based on historical data.
Renewal Forecast	Low	Staff knowledge and condition data from transport assessment in 2024 utilised. Remaining asset classes from staff knowledge. Detailed multi-year renewal schedule to be confirmed.
Asset Values	Low	Full assessment and valuation completed for transport in 2024. Age based data used for Stormwater, CWMS, Buildings and Water Supply. No data available for remaining asset types.
Asset Useful Lives	Low	Full assessment and valuation completed for transport in 2024. Age based data used for Stormwater, CWMS, Buildings and Water Supply. No data available for remaining asset types.
Condition Modelling	Low	Full assessment and valuation completed for transport in 2024. Age based data used for Stormwater, CWMS, Buildings and Water Supply. No data available for remaining asset types.

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INFORMING THE LTFP

Council's LTFP is informed by the lifecycle modelling in this SAMP. In compiling this SAMP, it was necessary to make some assumptions, these assumptions are:

- The current operations and maintenance budgets have been used to inform future budgets and do not include any increases in the forecast relative to acquisition of new assets.
- Renewal forecasts have been made by data provided through staff knowledge. Other than Transport, condition ratings will need to be reviewed to further enhance the reliability of the data.
- All dollar values are in current day dollars.

As discussed, the forecast reliability and confidence in the data used is Low-Medium. Future detailed asset inspections and valuations will improve the lifecycle modelling as the individual AMPs are developed. This improved information will better inform the LTFP over time.

A review of the future LTFP requirements will indicate the level of available funding for delivering the forecast asset works and services. The gap between the forecast and the budget will be the basis of the discussion on achieving the correct balance between costs, service levels and risk, to deliver the best value outcome for the community.

Engagement with community ensures we focus on providing services in line with community needs and expectations. We will do this by:

- Operating, maintaining, replacing, and upgrading of assets to meet the service levels set in each of the detailed AMPs as they are developed
- Communicating the service, cost and risk trade-offs of delivering affordable service levels through updates of the AMPs and the Annual Business Plan.

As the individual AMPs are developed and incorporate accurate data, the cost of priority works and services that are deferred or that cannot be provided (if any) in the first 10-years of the asset planning period can be determined and will be highlighted. Additionally, the annual budget process may consider prioritisation of specific asset renewals that are out of sync with the forecast in the AMPs for that corresponding year.



MANAGING THE RISKS

There are risks associated with providing any service and we have identified the major risks as:

- Detailed asset management plans not in place to inform the LTFP
- Asset information availability including condition assessment
- Increasing contractor and material costs for maintenance and capital works
- Long term grant funding availability
- Staff retention
- Longterm lifecycle impacts of Council's Landfill, Airport, Open Spaces and Marine Assets.

Council will endeavour to manage these risks within available funding limits by:

- Developing appropriate AMPs in 2026-27
- Implement a rolling condition assessment program to inform next asset valuations
- Detailed review of asset registers and inclusions
- Optimising service levels and corresponding maintenance and renewal budget allocations
- Progressing proactive inspection and maintenance plans
- Prioritising funding for critical infrastructure
- Lobbying state and federal governments for ongoing and increased grant funding
- Developing staff engagement and retention plans
- Develop a funding model for Landfill, Airport, Open Spaces and Marine Asset Management.

Subject to outcomes of the above it may still be necessary to spend more on managing particular assets to maintain services in future. This will be closely monitored over time and outcomes will be reported in future plan updates.

THE NEXT STEPS

The medium to long term outlook suggests that priorities should remain focused on ensuring operations, maintenance and replacement of existing assets remain at sustainable levels whilst monitoring and responding to demand and growth challenges as they occur.

The priority improvement actions resulting from this SAMP include:

TABLE 6: SAMP IMPROVEMENT PLAN

TASK	RESPONSIBILITY	RESOURCES	COMPLETION
Develop asset management plans for Transport, Stormwater, CWMS, Water Supply, Buildings & Structures, TMOF, Waste Management, Airport, Plant & Equipment, IT & Communications and Open Spaces.	Manager Assets & Infrastructure	Staff Support from External Consultant IPWEA subscription for lifecycle modelling	Oct 2026—Dec 2027
Ensure future needs reflected in the AMPs are considered in the development of an updated LTFP.	Manager Assets & Infrastructure Manager Administration & Finance	Staff—allocate time for collaboration on AMPs and LTFP as part of annual budget preparations	Annually for inclusion in public consultation of Annual Business Plan and Budget
Complete the development of the Asset Management System Improvement Plan to help clarify the required internal and external resources to deliver Asset Management improvement and to sustain it into the future in addition to current day to day activities.	Manager Assets & Infrastructure	Develop a monitoring tool for reporting on Asset Management priorities as determined by the improvement plan	Dec 2027
Engage with the community to better determine customer expectations of Council in the provision of asset services.	Manager Assets & Infrastructure	Public consultation on service level expectations when developing the individual AMPs	Jan 2027—Dec 2027
Implement targeted proactive inspection and maintenance plans across all asset types	Technical Services Manager	Training Staff—Allocate time and assign roles to operations staff	Oct 2026—Dec 2027
Commence a program of detailed CCTV condition assessment of CWMS and Stormwater underground pipes to inform asset useful lives.	Manager Assets & Infrastructure Technical Services Manager	Budget / Procurement Staff	Dec 2026
Consider the acquisition or upgrading of assets only if fully funded through Federal or State grant funding or other community funding sources.	Manager Assets & Infrastructure Manager Administration & Finance	Staff Shovel ready projects Administration	Ongoing

APPENDIX A—BUDGET SUMMARY

A.1—ACQUISITION FORECAST ASSUMPTIONS AND SOURCE

The acquisition forecast is based on the assumption of upgrading assets in line with previous years. No allowance has been made for new property development or the gifting of new infrastructure assets. This needs to be considered for future maturity of the SAMP. No allowance has been made for growth as the increase in number of rateable properties during the past 12 months has been one. The focus of this SAMP is to only fund acquisitions through 100 percent funded projects.

A.2—OPERATION FORECAST SOURCE

The Operations Forecast is based on 2025-26 BR2 Actuals and the 2026-27 Budget allocation. No allowance has been made for operations budget requirements to maintain new acquired assets.

A.3—MAINTENANCE FORECAST SOURCE

The Maintenance Forecast is based on 2025-26 BR2 Actuals and the 2026-27 Budget allocation. No allowance has been made for maintenance budget requirements to maintain new acquired assets.

A.4—RENEWAL FORECAST ASSUMPTIONS AND SOURCE

The Renewal Forecast is based on the asset valuations and condition reports for Transport, Stormwater, CWMS, Water Supply, and Buildings & Structures. For the remaining asset classes (TMOF, Waste Management, Airport, Plant & Equipment, IT & Communications, and Open Spaces), a desktop review was undertaken by relevant experienced staff to develop a 10 year works program for these assets.

A.5—DISPOSAL SUMMARY ASSUMPTIONS

There is very little asset disposal scheduled in the SAMP. However, this may change as strategic decisions are made for those services considered essential services for the community which Council currently heavily subsidise. These services include the Water West Scheme, Ceduna Airport and TMOF.

A.6—BUDGET SUMMARY BY LIFECYCLE ACTIVITY

The following budget summary is based on the District Council of Ceduna Draft LTFP. It is shown in current day dollars and forms the basis of the planned budget used in the Lifecycle Model for this SAMP.

TABLE 7: BUDGET SUMMARY BY LIFECYCLE ACTIVITY FROM DRAFT LTFP

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Budget Data from LTFP	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Operations	\$2,315,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972	\$2,250,972
Maintenance	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646	\$4,375,646
Acquisition/Upgrade	\$2,812,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renewal	\$4,416,800	\$4,697,923	\$4,697,923	\$4,697,923	\$4,697,923	\$4,697,923	\$4,697,923	\$4,697,923	\$4,697,923	\$4,697,923
Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET	\$14,165,618	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542	\$11,324,542

Renewal Adjusted down to 2026-27 values (No Indexation)

LTFP Renewal Raw Data		\$4,838,861	\$4,984,027	\$5,133,548	\$5,287,554	\$5,446,181	\$5,609,566	\$5,777,853	\$5,951,189	\$6,129,724
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Raw Data Renewal—3.2% average indexation in Draft LTFP

