

Overview of the Stormwater Asset Management Plan 2020

The strategic review of what it costs to maintain our assets today, while preparing for the costs and expectations of the future

Total Replacement Cost

\$443M*

* Written down cost \$246M

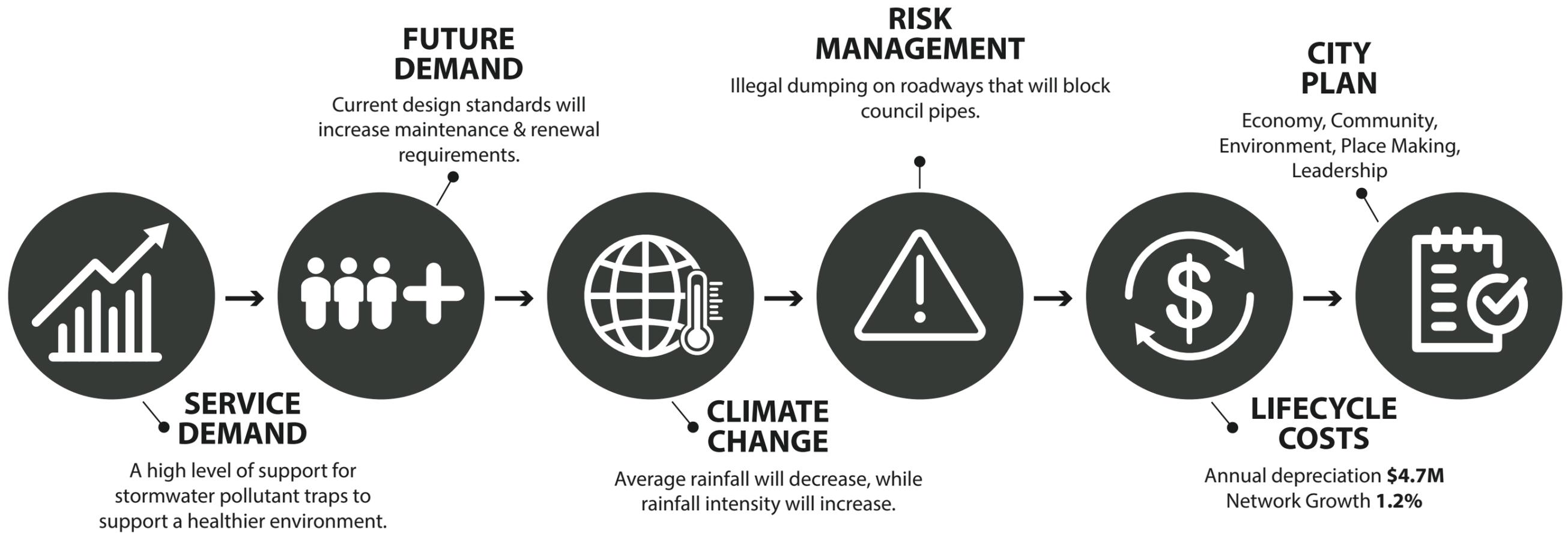
Conduit Length

518km's

Open Channels

37km's

Manholes & Inlets: **14399**
Gross Pollutant Traps: **51**
Trash Racks: **57**



Long Term Financial Projections: Values in Present Value not allowing for CPI

Capital Renewal

\$2.4M

10 year average

Capital Upgrade

\$7.4M

10 year average

Maintenance

\$1.7M

+ growth @1.2%



The Proposed Expenditure

This AMP has been developed in consideration of the City Plan 2030, which under the Leadership theme requires value for the rate dollar, identifies the need to be accountable by striving for community satisfaction of services through engaging with people, relevant organisations and businesses.

With the following key points in mind, the long term combined renewal and upgrade budget should be a minimum of \$9M per year – with the majority of spend directed towards Upgrade/New projects given the increasing need to maximise the capacity of the stormwater system across our City. The \$1.7M annual maintenance budget is important to clean drains and maintain open channels – ensuring water flows freely during storm events.

Council has completed a number of Stormwater Management Plans (SMP's) which will enable the planning of future works. The current estimate of works to complete is valued at \$123M.

Council receives approximately 1.6 customer requests per day requiring stormwater maintenance works.

Storm surge and increased volumes of stormwater runoff will lead to inundation of land, transport routes, and commercial and industrial buildings.

Council has a high proportion of its culvert and open channel assets approaching the end of their design life. Much of this asset needs to be upgraded rather than replaced.

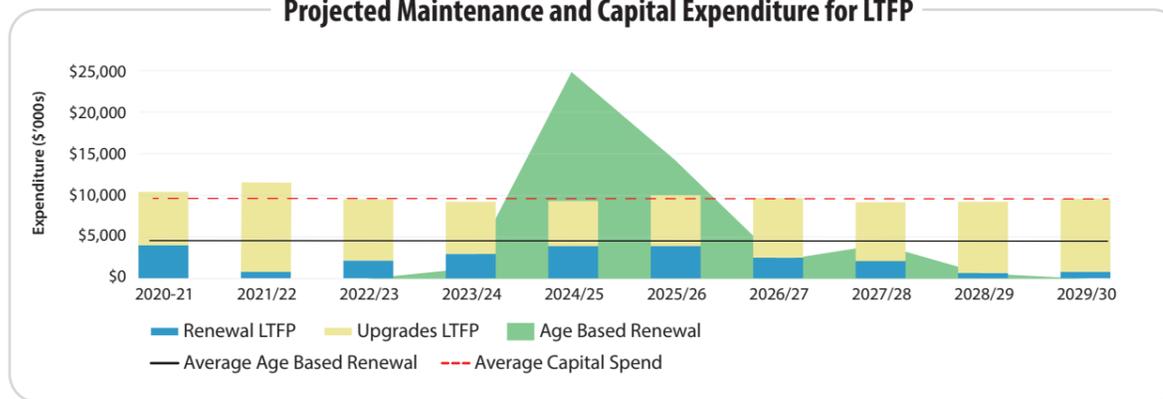
Upgrading rather than replacing existing infrastructure will increase stormwater capacity and flowrates resulting from urban infill and intensified rain events.

Council have currently completed SMP's that cover approximately 65% of the Council area. This work helps identify infrastructure that does not meet current design standards.

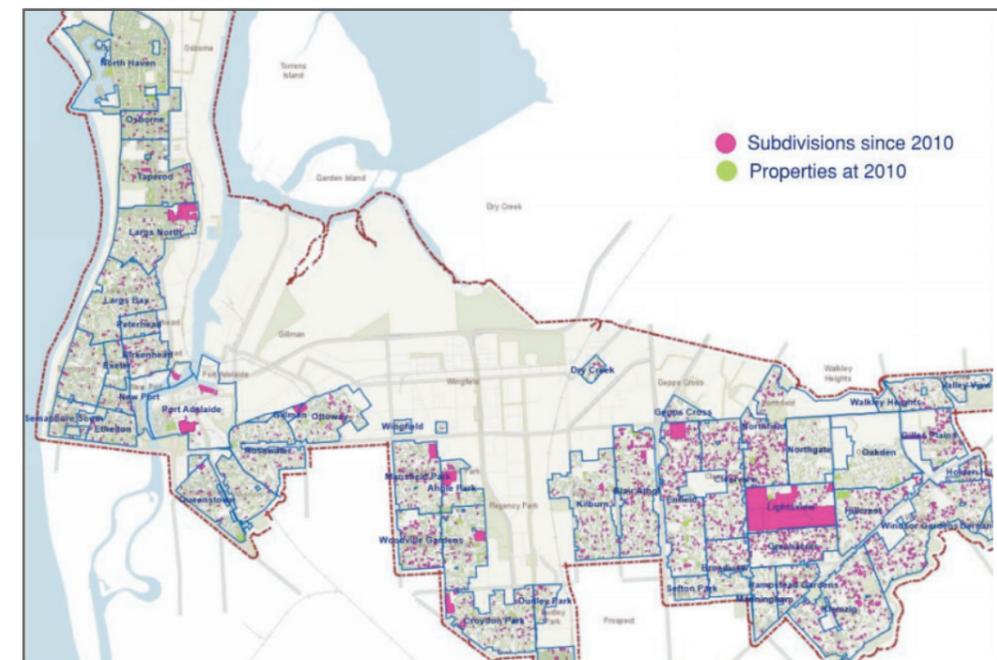
Increased urban density results in a reduction in natural drainage and an increase in hardstand run off – requiring upgraded infrastructure to enable greater capacity.

The flow capacity of downstream open channels is a limitation to upstream drainage – resulting in major Open Channel upgrade projects.

Projected Maintenance and Capital Expenditure for LTFP



The above chart demonstrates the proposed capital spend in the LTFP. Although the average capital spend (red dashed line) appears to be double the average spend based on remaining life based on age (black line), it is important to respect the urgency in increasing the capacity and flow rates across the Council area to mitigate the impacts from new land divisions and rainfall intensity from climate change.



Informing the Long Term Financial Plan (LTFP)

The majority of planned capital works that currently informs the LTFP has been informed by the research and modelling undertaken within the Stormwater Management Plans (SMP's). The current suite of SMP's have identified \$123M worth of capital works – the majority of which is to increase capacity and flow which are classified as Capital Upgrade.

Asset Renewal Funding (ARF) ratio = 47%

Although the ARF ratio suggests that the assets are not being renewed in line with their estimated useful life, in reality the assets approaching the end of their estimated useful life have either maintained structural integrity or are being replaced with upgraded size or materials that will improve their serviceability.

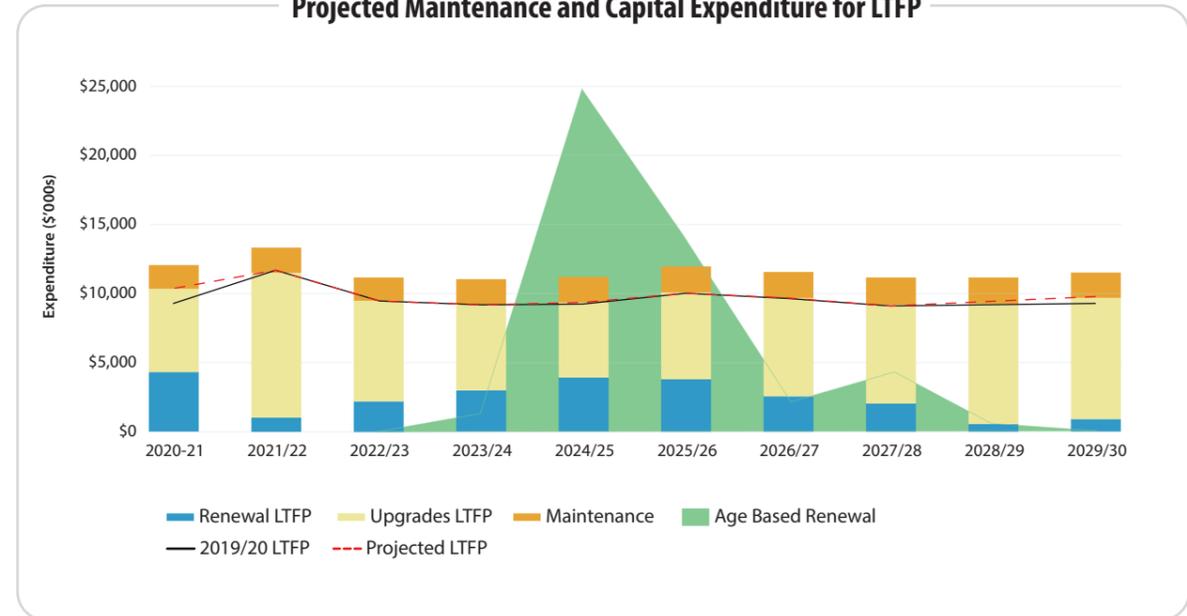
The capital budget required by this edition of the Stormwater Asset Management Plan is consistent with the current LTFP. This reflects the planning of works and commitment to the long term financial period, where the capital program is reviewed annually in line with the works program directed by the suite of SMP's, along with other works identified through active field investigations.

Financial Summary All Dollar Values are in \$'000s

Year End 30 June	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Maintenance Budget	\$1,728	\$1,749	\$1,770	\$1,792	\$1,814	\$1,836	\$1,859	\$1,881	\$1,905	\$1,928
Age Based Renewal	\$0	\$0	\$79	\$1,144	\$25,070	\$14,335	\$2,012	\$4,098	\$591	\$178
LTFP Renewal Budget	\$4,240	\$980	\$2,150	\$2,950	\$3,550	\$3,850	\$2,495	\$1,990	\$550	\$730
LTFP Upgrade Budget (LATM)	\$6,105	\$10,550	\$7,300	\$6,200	\$5,470	\$6,145	\$7,120	\$7,125	\$8,605	\$8,805

Please note that the above figures are in present value, and are subject to CPI increase each year.

Projected Maintenance and Capital Expenditure for LTFP



The above chart demonstrates Council's planned capital and maintenance works against the projected aged based renewal requirement that influences a low renewal funding ratio.

