

Asset Management Plan

Heavy Plant & Fleet 2026-2035



This plan details critical information about our Plant & Fleet assets including a profile of their support services and their attributes. We also outline how this group of assets has performed over the past five years and what funds may be required to meet the projected demands of the services over the next 10-year planning period.

Actual funding will be guided by the capital investment plan of the Long-Term Financial Plan and determined in the Annual Business Plan and Budget. However, the asset plan needs to outline a fuller picture of the future demand on our assets to make informed decisions around prioritisation within this asset class.

Contents

Staff Roles and Responsibilities	4
Asset Services and Benefits	5
Age Profile.....	6
Components, Attributes and Useful Lives	7
Levels of Service Performance.....	7
Customer Values	8
Customer Levels of Service	8
Technical Levels of Service.....	10
Future Demand	12
Utilisation	13
Lifecycle Decision Making	14
Acquisition Plan.....	14
Operations & Maintenance Plan	17
Renewal Plan.....	18
Disposal Plan	19
Risk Management	19
Critical Assets	19
Risk Reduction Plans	21
Financials – Past Performance	22
5-Year Summary.....	22
Financials – Future Forecasts.....	23
10-Year Outlook	25
Financial Statements and Projections	25
Plan Improvement and Monitoring	27



Acknowledgement of traditional owners

We acknowledge the Ngarrindjeri people as the traditional owners of this land on which we meet and work. We respect and acknowledge their spiritual connection as the custodians of this land and that their cultural heritage beliefs are still important to the living people today. We recognise the living culture and combined energies of the Ngarrindjeri people our global pioneers and community members today for their unique contribution to the life of our region

Staff Roles and Responsibilities

Clearly defining roles and responsibilities and allocating them to the right people is critical to the effective management of our infrastructure assets. The key roles and responsibilities for managing our fleet assets are summarised below:

Service Manager: Manager City Assets and Capital Delivery

Asset Manager: Unit Manager Asset Strategy and Planning

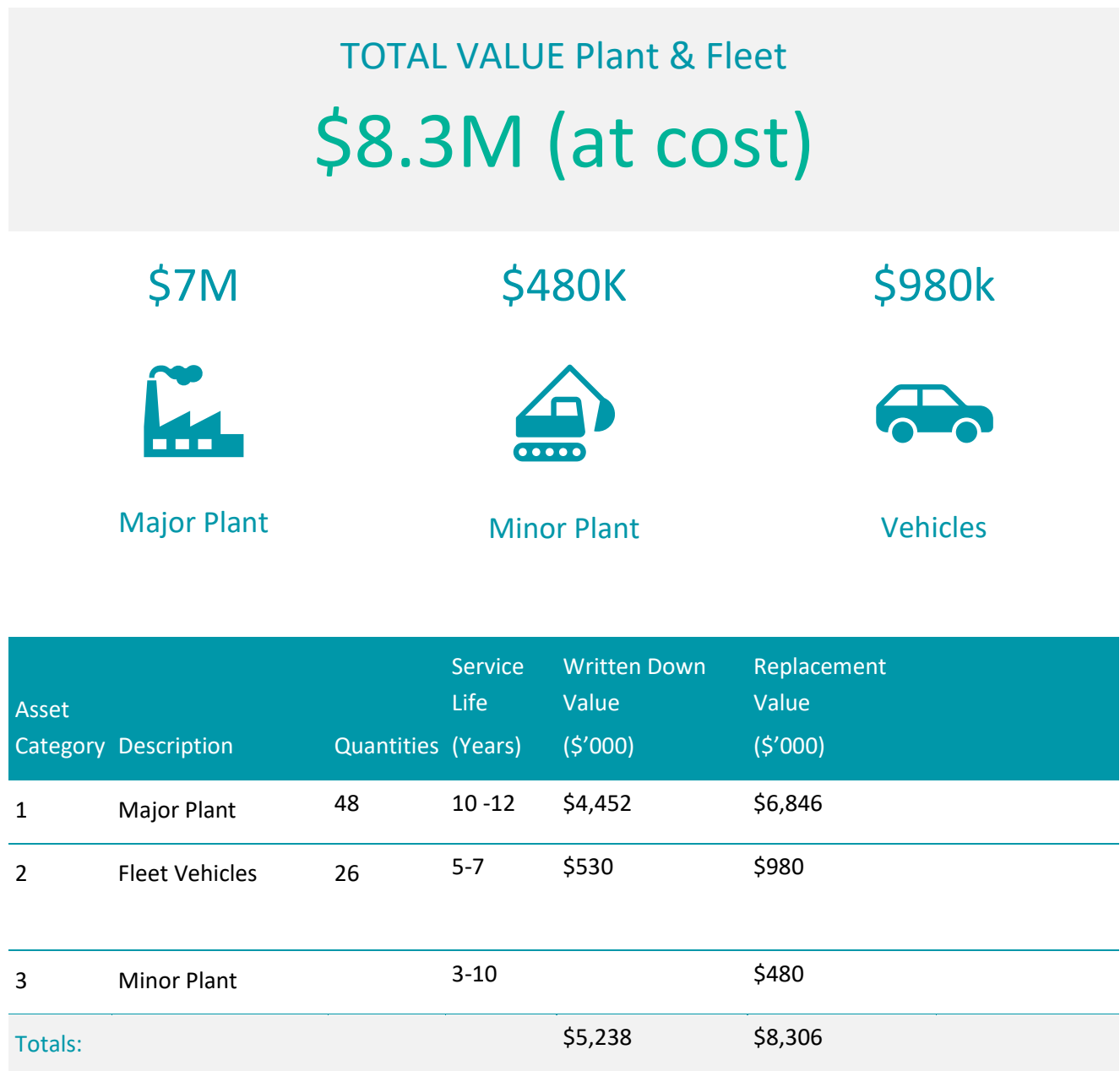
Role	Responsibility	Collaborators
Service Planning	Infrastructure and Environment	Council Team Leaders Unit Manager Operations Unit Manager Asset Strategy and Planning
Service Operations	City Operations and Procurement	Unit Manager Operations Council Team Leaders
Asset Planning	City Assets and Capital Delivery	Unit Manager Asset Strategy and Planning Unit Manager Operations
Asset Maintenance	City Operations and Procurement	All Council Departments Council Team Leaders Unit Manager Operations
Asset Disposal	City Assets and Capital Delivery	Council Team Leaders City Operations and Procurement Unit Manager Operations
Asset Data	City Assets and Capital Delivery	Finance Officers Senior GIS Officer All Staff
Asset Financials	Finance Team	P&F Coordinator Senior GIS Officer

Asset Services and Benefits

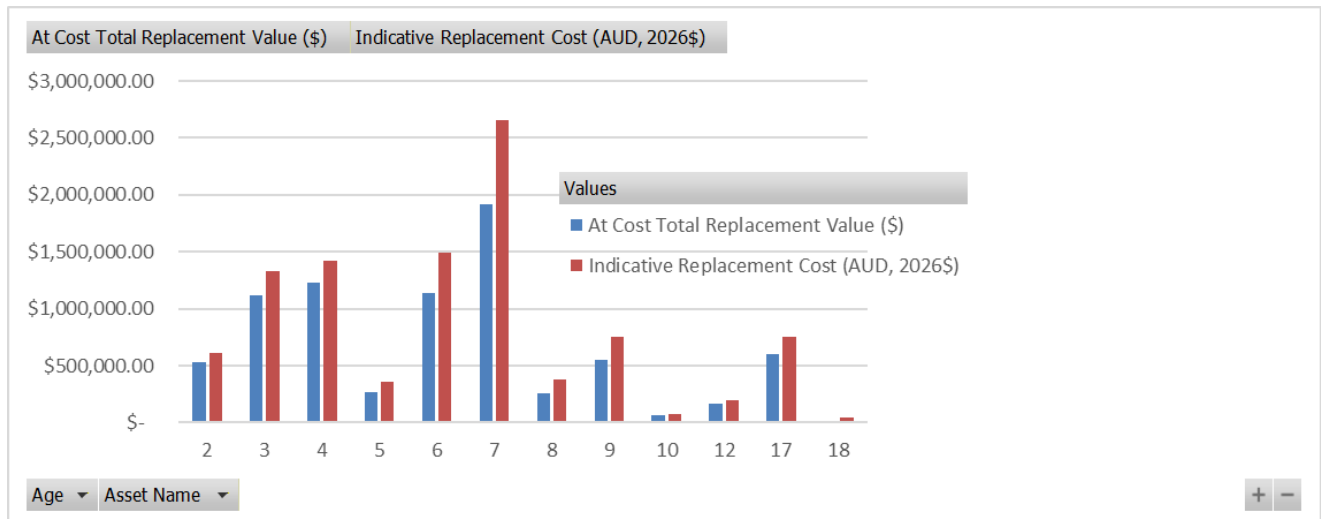
Council’s service objective is to provide vehicle, plant and equipment that are safe, fit for purpose and assist with the efficient delivery of services to the community. They enable council staff to engage with the community by way of safe transportation, to build and maintain fixed infrastructure assets and provide services such as undertaking site inspections, managing capital projects, community health and wellbeing programs, compliance, tasks, supporting events to name some. Plant and Fleet is a key supporting asset to the delivery of a wide range of Council services.

Categories

The table below summarises the categories of plant and fleet owned and management by RCMB. As may be seen there is significant investment in this asset class. (Source: Assetic March 2026)



Age Profile



The age and subsequent value of all the Heavy Plant and Fleet vehicles and heavy plant are shown above. Given that the value of the heavy plant and fleet is held 'At Cost', that is the purchase price. The future indicative replacement costs are also shown to indicate future costs to renew the assets.

Components, Attributes and Useful Lives

For ease of management, our Plant & Fleet is broken up into a series of categories. These categories typically have different assets lives and requirement replacement as their condition or function deteriorates. The table below summarises the types, sub-types and useful life estimates:

Type	Sub-type	Service Life (years)
Minor Plant & Equipment	Minor Plant - Mechanical	Various
	Bitumen Pump	3
	Chemical Pump	3
Major Plant	Bulldozer	15
	Grader	10 - 12
	Tractor	10- 12
	Loader	10 - 12
	Roller	15 - 20
	Bobcat	10
	Jetpatcher	15
	Backhoe	10 –12
	Truck – Tipper	9 - 11
	Semi-Truck Trailer	10-12
	Woodchipper	10
	Trailer	10-15
	Forklift	15
	Mower	5-8
Vehicles	Vehicle Car	5-6
	Utility	7-8
	Bus	12-15

Levels of Service Performance

We assess the performance of the asset class relative to what customers value from the service. The sections below define the overall service proposition, the critical elements of customer service levels and how these are

then related through activities and funding against the key phases of the asset lifecycle. Asset criticality and service risk is also assessed.

Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Levels of Service

The Customer Levels of Service are considered in terms of:

- **Condition** – providing assets which are safe, operational and clean. Specific condition scoring, rated on a 1 (excellent) - 6 (unserviceable) basis is not used in this asset class.
- **Functionality** – the ability of the assets to meet service needs including social (quality, amenity, safety, accessibility), environmental (energy consumptions, waste generation, emissions) and economic performance (timeliness).
- **Capacity** – the ability of the assets to meet demand, requiring an understanding of how future demands differ from current demands

The table below summarises how these attributes are measured and expected future trends

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend (Based on Planned Budget)	Confidence Level
Condition	Provide Plant & Fleet, which is clean, maintained in good condition and operational.	No. of public complaints regarding presentation. Prestart inspections are undertaken on each plant and fleet item at the commencement of each shift.	Not measured	Plant is cleaned when required each day both inside and out ready for use the next day 80% Plant and Fleet is thoroughly cleaned at the end of each fortnight.	Medium
Functionality	Provide Plant & Fleet that supports the required service operations of Council.	Consultation with operators over renewal options and timeframes. Plant is being used for its intended purpose and do not exceed operating guidelines. Procurement is in accordance with operating models and consultation with end users is undertaken. Plant used are best practise items, including latest technology available	Not formally measured. All staff are trained in safe operating procedures. Plant and fleet asset management is historically renewed based on a like for like model.	Consultation with operators over renewal options 100% of time. 100% of staff who operate plant are formally trained in plant and fleet SOPs and deemed competent. P&F Coordinator consults with end users and develop fit for purpose recommendations based on operational models aligned to service levels.	Medium
Capacity	Provide Plant & Fleet of a size which suits the organisation's operations.	Hours worked or distance travelled in a calendar year. Adequate time to provide routine servicing		The current performance is expected to be maintained.	Medium

Technical Levels of Service

By undertaking regular assessments, we determine which assets meet our levels of service and which require capital intervention – renewal, upgrade or expansion – to meet service level thresholds. Service and Asset Managers plan, implement and control technical service levels to influence the service outcomes. The table below shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Lifecycle Activity	Budget	Purpose of Activity			Activity Measure	Current Performance*	Recommended Performance
Acquisition	\$835,000 (Total in 2026\$ over the life of the plan.)	Provide a fleet of vehicles, plant and equipment which assist in the efficient delivery of services to the community.			The utilisation of new assets to meet new needs e.g. kilometres/year or hours/year. Where two items of identical specification and similar pricing, there is a preference to purchase the item with the lower decibel rating.	As per current utilisation measures and internal cost recovery metrics, not analysed.	Min 70% available working hours/year.
Operations & Maintenance	\$986,740 (2026/27 Budget)	To ensure assets are maintained and available to operate and do not pose a risk to the health and/or safety of users, the public and the community.	Compliance with daily fleet inspection checklists.	100% 80%	100%- Develop technology/digital based system that provided automatic prompts and develops works schedule. Availability > 90% Downtime <10%		
			Asset is available for operation (measured against normal working hours).		Percentage of scheduled maintenance completed for the period.	> 90%	100%

		Reduce frequency of unplanned maintenance activities.	Ratio of planned to unplanned maintenance activities.	Measured but not analysed	70% proactive maintenance.
		Plant items do not attract higher than anticipated maintenance attention.	Cost	Measured but not analysed	Routine / preventive maintenance costs are not exceeded by 20%
Renewal	\$ 747,000 (current day \$\$ on average per year over the life of the plan)	To ensure fleet, plant and equipment assets are replaced within schedule.	Percentage. Where two items of identical specification and similar pricing.		90%, as per updated 10 Year Renewal Program
Disposal		To dispose of assets to that no longer are effective for operational need.	Plant and Fleet meet operational needs.		

Future Demand

We must respond proactively to the external and internal demands that relate to this asset class.

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 can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in the table below:

Demand Driver	Current Position	Projection	Impact on services	Demand
Population and demographic changes	Population 23,037 (2023) Dwellings 10,143 (2021) Household size 2.33 (2021)	Population 27,733 (2041) Dwellings 12,310 (2041) Household size 2.39 Growth will be most significant in the Murray Bridge centre, Wellington – Rural East and Westside	An increase in population will increase the utilisation and demand for community facilities including sporting and community clubs.	Refer 'Utilisation' section below.
More areas being irrigated & gifted developments	Greater demand on need for plant and equipment to support more green space.	This trend is expected to continue.	More plant will be required e.g. mowers	Refer 'Utilisation' section below.
Technology	There is currently limited application of technology in our Plant & Fleet asset class.	Advanced technologies such as GPS tracking systems, driver log-in and fleet management software enable real-time	Council can optimise fleet utilisation, improve scheduling and	Develop a phased technology adoption plan, based on operational efficiency, extending

		monitoring of equipment location, usage, and performance.	dispatching, and reduce downtime.	asset life and minimising maintenance costs.
Sustainability	Electric Vehicles are being considered	This trend is expected to continue with some fleet thought to move to this technology type in future.	N/A	N/A

Utilisation

The frequency of asset replacement is significantly influenced by utilisation and is reviewed annually during the Annual Business Plan & Budget process with the following taken into consideration:

- How often and how long are the items used for?
- Are the items critical to service delivery?
- Efficiency – provide multi-use operations (e.g. grave digging, various forms of civil construction)?
- Cost effectiveness – outsource vs ownership (low usage).
- Alternative options (e.g. electric-powered).

Lifecycle Decision Making

This section of the Plan provides details of data necessary, and the processes required, to effectively manage, renew and upgrade the RCMB Plant and Fleet assets. It also documents the analysis that Council undertakes regularly to predict and monitor expected future expenditure required to responsibly manage Plant and Fleet renewal.

Undertaking lifecycle asset management means considering all management options and strategies as part of the asset lifecycle, from planning, procurement, operation and disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions. Data collected for each individual plant item is collected and analysed to measure, performance, utilisation, age and demand (internal and external) in order to make sound decisions. This data, coupled with levels of service measurements, enables Council to determine the optimum lifecycle (period of ownership) for each asset.

Acquisition Plan

New Plant will often be required to provide changed or new services required by the community. These changes can be driven by new development, change in legislation or development of new technology. Irrespective of the drivers that initiates change, Councils Plant and Fleet Asset Management and Procurement practices need to be adaptable and accommodate the acquisition of new Plant and Fleet items as required.

The purchase of new Plant and Fleet is considered enhancement of Councils inventory and separate to the renewal of Council assets because it involves delivering a higher level of service. As such, the purchase of new plant needs to be isolated within council Capital Budget and funded through the provision of budget allocation over and above renewal funds or the proceeds gained through the sale/disposal of surplus Plant and Fleet. To meet demand, new assets are acquired in accordance with Council's Procurement Policy. Where possible, items are procured from the local Murray Bridge market, followed by SA market where required. Some of our key assets during the plan period are listed below:

Item	Value
3 Fleet vehicles (2026/27)	\$ 135,000
	\$ 720,000
3 Mower/ Trailer and Light Truck Combination (Year 5, 7 and 9 of the plan)	
Total	\$ 855,000

Acquisition Model – Purchase vs Lease

Traditionally, Council have purchased plant & equipment which have become an asset to Council. They are depreciated and replaced as required. Services that Council have traditionally undertaken are now also being reviewed for efficiency reasons. The following options are taken into consideration.

- Contracting of services to external companies (e.g. footpath & kerbing concrete works) – generally leads to a reduction in the need for some Plant & Fleet items.
- Whole of life lease – periods of low-utilisation increase the overall cost.
- Periodic lease – required for a few months only (e.g. elevated working platforms for tree works).
- Hire – short-term lease as required such as a roller for specific construction works.

Benchmarking

Council undertakes benchmarking of Plant & Fleet items against other similar size councils & IPWEA (Institute of Public Works Engineering Australia) to ensure best practice and maximise cost efficiencies. Considerations include:

- Assessment of useful life – number of years an asset will remain cost effective in service.
- Optimal retention – point in time at which you obtain the most financial return on disposal.
- Fit for purpose – does the item perform the desired tasks?
- Condition – is the item in good working condition?
- Operational expense – is it cost effective and efficient?
- Utilisation – is usage maximised or idle for extended periods of time?
- Maintenance – does it require increased maintenance or regular non-scheduled works?
- Sale price – market value.

Service Review

As and when Council undertakes service reviews and alters the way the service is delivered then this is subsequently reflected in the change in the plant and fleet that Council requires. This may require the disposal of some plant and fleet and the purchase of other plant and fleet to meet the service method.

Examples include;

- Rubble Raising

Council have historically raised our own rubble from borrow pits as a source of material for unsealed road construction activities – several Plant & Fleet items are owned by Council to accommodate this.

Investigations have been undertaken in relation to potentially outsourcing the supply of material from a commercial operator – this will result in the reduction of plant and disposal of this equipment will occur to reflect a change in a way the service is delivered.

- Street Sweeping

Council currently outsources the delivery of this service; however, during the life of this plan consideration will be given to building the capacity to provide an in-house service delivery model. Reasons for this being:

- Limited available external contractors.
- Service levels (meeting community expectations).
- One-off requests can be problematic and expensive.
- Population growth.
- A shared services model with neighbouring councils may assist in ensuring utilisation and

Guiding Principles

- Flexibility
- Innovation
- Efficiency
- Agility
- Service levels
- Fit for purpose – replacement not necessarily ‘like for like’

Operations & Maintenance Plan

Preventive maintenance is performed in accordance with manufacturer's recommended service periods and schedules. It is undertaken to realise the full asset life and minimise the full lifecycle cost. Reactive maintenance is unplanned repair work carried out in response to service requests generated by breakdown or failure and to a certain extent is unavoidable.

Historically, our Depot Workshop undertakes both Routine and Reactive Maintenance. Over the first half of 2020 Councils Assets and Infrastructure Team undertook a review of the workshop operating model in order to identify opportunities for service delivery improvement and generation of efficiencies in order to reduce operational costs. We are working on recommendations for improvement.

The table below categorises the typical activities undertaken on our plant and fleet:

Category	Description
Preventive Maintenance	Regular scheduled maintenance activities to prevent breakdowns and ensure the optimal functioning of plant and fleet assets. This includes inspections, mechanical, electrical, lubrication, filter replacements, fluid checks, and other preventive measures to identify and address potential issues before they lead to equipment failure.
Corrective Maintenance	Unscheduled maintenance activities in response to equipment failures or breakdowns. This includes troubleshooting, repairs, component replacements, and fixing any issues identified during inspections or reported by operators to restore equipment to working condition and minimise downtime.
Tyre and Wheel Maintenance	Maintenance activities specifically related to tyres and wheels of plant and fleet assets. This includes tyre rotations, pressure checks, wheel alignments, and tyre replacements to ensure optimal traction, even wear, and safe operation of vehicles and equipment. Done by Contractor.
Weigh Scale Calibration	Inspection and calibration of weigh scales on relevant earth moving equipment
Documentation and Record-keeping	Maintenance of comprehensive documentation and record-keeping for plant and fleet assets. This includes maintaining service logs, equipment histories, maintenance schedules, and other relevant records to track maintenance activities, monitor asset performance, and ensure compliance with regulations.

Renewal Plan

Plant and Fleet management is a dynamic environment, subject to changing technology, different markets, price fluctuations and improvements to management systems and operating models. Council's Plant and Fleet policies must therefore be flexible and adaptable in order to take advantage of positive trends or cost savings and protect against risks such as supply-chain difficulties or price increase.

Our Renewal Program is developed with the goal of achieving least cost and strikes a balance between annualised change over costs that generally decrease with age, and annual maintenance and repair costs that generally increase with age. We have developed a set of standard retention periods and usage thresholds that are based on industry standards, advice from Council's Senior Mechanic and market trends. Two key factors trigger the need for Council to consider renewal of a Plant and Fleet asset: (1) age and (2) utilisation.

The age of plant item is primarily measured in two ways; Useful Life and Optimal Retention Period. Optimal Retention (Ownership) Period is the time that Council will retain an asset and is determined by the point in time when Council will receive the most financially beneficial return on disposal. This timeframe can vary and is dependent greatly on market drivers, economic environment and the needs of the organisation. Optimal Retention Period must always be less than or equal to Useful Life.

Utilisation of plant is measured in two ways; operational time and condition. Operational time reflects the total number of hours run or km's travelled and this reflects the efficiency of the item. Plant with low utilisation should be considered for disposal. The accumulation of operating hours reflects the total work done by the plant item. Physical condition of plant is an indication of use, and from time to time an item of plant is no longer fit for purpose. In this case, it will be impaired and disposed of at a loss before the optimum operational threshold is reached.

Given the 10 year life of the plan and the service life of the plant and fleet most of the plant and fleet items are expected to be renewed over this time period.

Some Plant and Fleet items will become redundant as a result of the changing landscape in which Council operates. As such, from time to time, Council will be in a position where an item of plant will be disposed of and not replaced. Provided the plant can be sold at a higher value than it's written down (book) value, there is a gain on sale which generates income for Council to utilise in provisioning new Plant and Fleet. Conversely, any loss on sale is absorbed within the allocated capital budget for the provision of Plant and Fleet renewal.

From an accounting point of view, an Asset Renewal Program intends to return assets of a given type to an as new condition. Renewal activities are appropriate for all asset types and can involve the complete replacement of the asset with the new, providing the original (intended) level of service is maintained. In practice, RCMB is moving away from its historical principle of like for like replacement to a more holistic principle where consideration is given to the operational needs of the organisation, needs of staff, and most critically, the service expectations of the community. This requires a process of continual review and promotes adherence to nominated levels of service.

The estimates for renewals in this AM Plan are based on forecast demand, Useful Life. The plan includes a nominal \$ 30,000 per annual to renew and replace minor plant such as hand tool, generators and similar small plant.

Please see Appendix 1 for a detailed list of proposed renewals over the life of the plan.

Disposal Plan

Utilisation of plant is measured in two ways; operational time and condition. Operational time reflects the total number of hours run or km's travelled and this reflects the efficiency of the item. Plant with low utilisation should be considered for disposal. The accumulation of operating hours reflects the total work done by the plant item. Physical condition of plant is an indication of use, and from time to time an item of plant is no longer fit for purpose. In this case, it will be impaired and disposed of at a loss before the optimum operational threshold is reached.

This plan proposes not renewing some heavy plant associated primarily with Council's current process of borrow-pit rubble raising being transitioned to sourcing road rubble for unsealed road re-sheeting from commercial operations. As Council finalises its current pit material raising and use of the remaining material, the need and utilisation of the bulldozer, second loader will be reduced. The use of commercial operations for rubble will allow Council to review most efficient deliver to site and the subsequent the need for the semi-truck trailer combinations.

It is noted that certain area of the Council district will have cost/ benefits in raising local rubble periodically. When this is required, plant and equipment will be hired or the works will be contracted, or a combination of these options to most efficiently source the required material. This future analysis will drive the business case and timing of any reduction in this heavy plant.

Risk Management

Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequence. Failure modes may include physical failure, collapse or essential service interruption. There are no standalone items that plant or fleet considered critical. This is because there are alternate plant, equipment hire, or non-plant (i.e. labour) related alternatives.

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk *	Treatment Costs
All fleet, plant and equipment	Plant/vehicle breakdown or reduction in service output leading to significant productivity losses	High	In the event of price for the same asset or category, review level of preventive maintenance. Further develop the asset renewal criteria to optimise replacement triggers that minimise asset downtime.	Moderate	Minimal
	Plant/fleet is not safe for use and results in injury or damage to property	High	Continue to conduct pre purchase risk assessments, daily operations and annual risk assessment. Further develop key performance indicator reporting.	Moderate	Ensure key performance indicator reporting is reviewed by the P&F Coordinator

Risk Reduction Plans

A detailed assessment of risk associated with service delivery identifies risks that result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The table below considers all categories of plant and fleet, describes what can happen and then demonstrates the impact that good risk treatment strategies reduces asset and service risk:

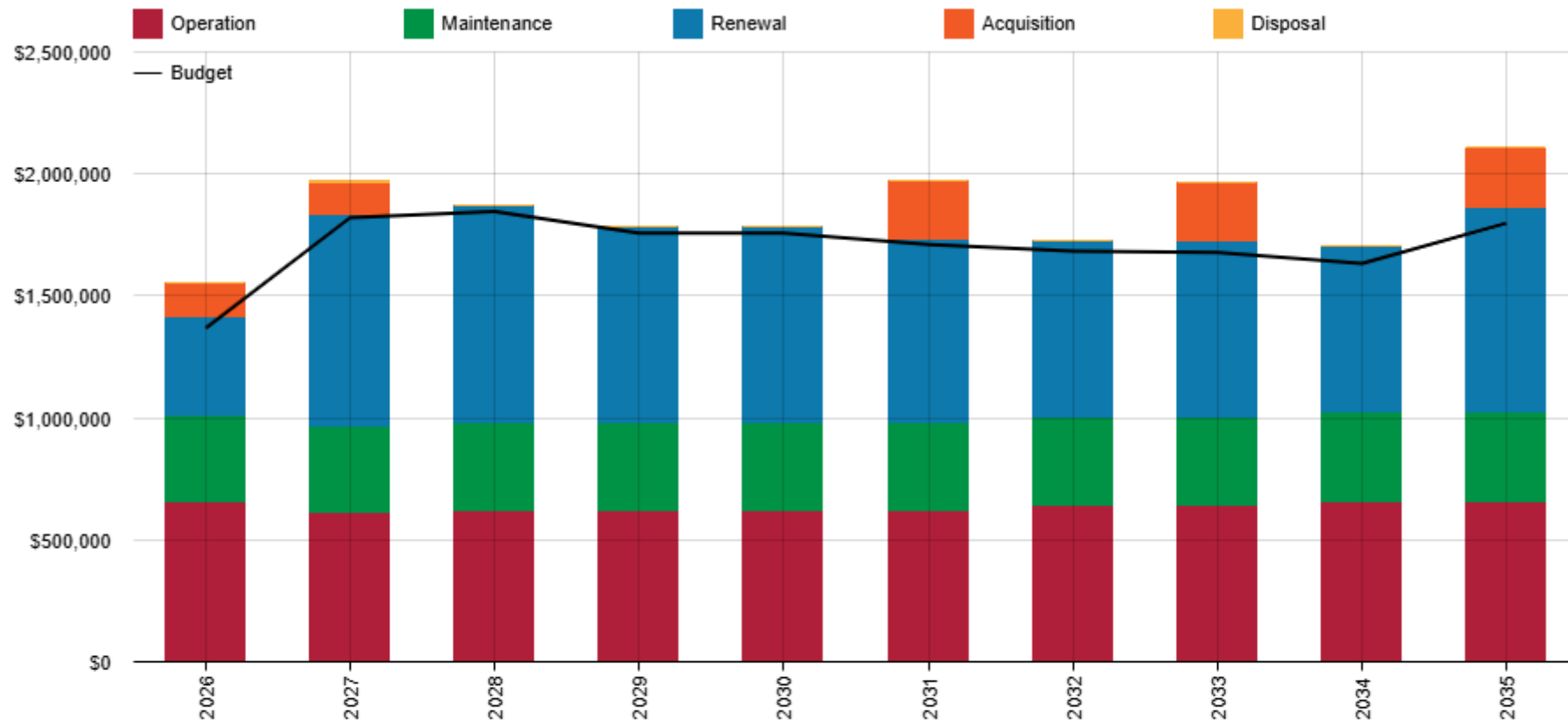
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All fleet, plant and equipment	Plant/vehicle breakdown or reduction in service output leading to significant productivity losses	High	In the event of price for the same asset or category, review level of preventive maintenance. Further develop the asset renewal criteria to optimise replacement triggers that minimise asset downtime.	Moderate	Minimal
	Plant/fleet is not safe for use and results in injury or damage to property	High	Continue to conduct pre purchase risk assessments, daily operations and annual risk assessment. Further develop key performance indicator reporting.	Moderate	Ensure key performance indicator reporting is reviewed by the P&F Coordinator

Financials – Past Performance

5-Year Summary

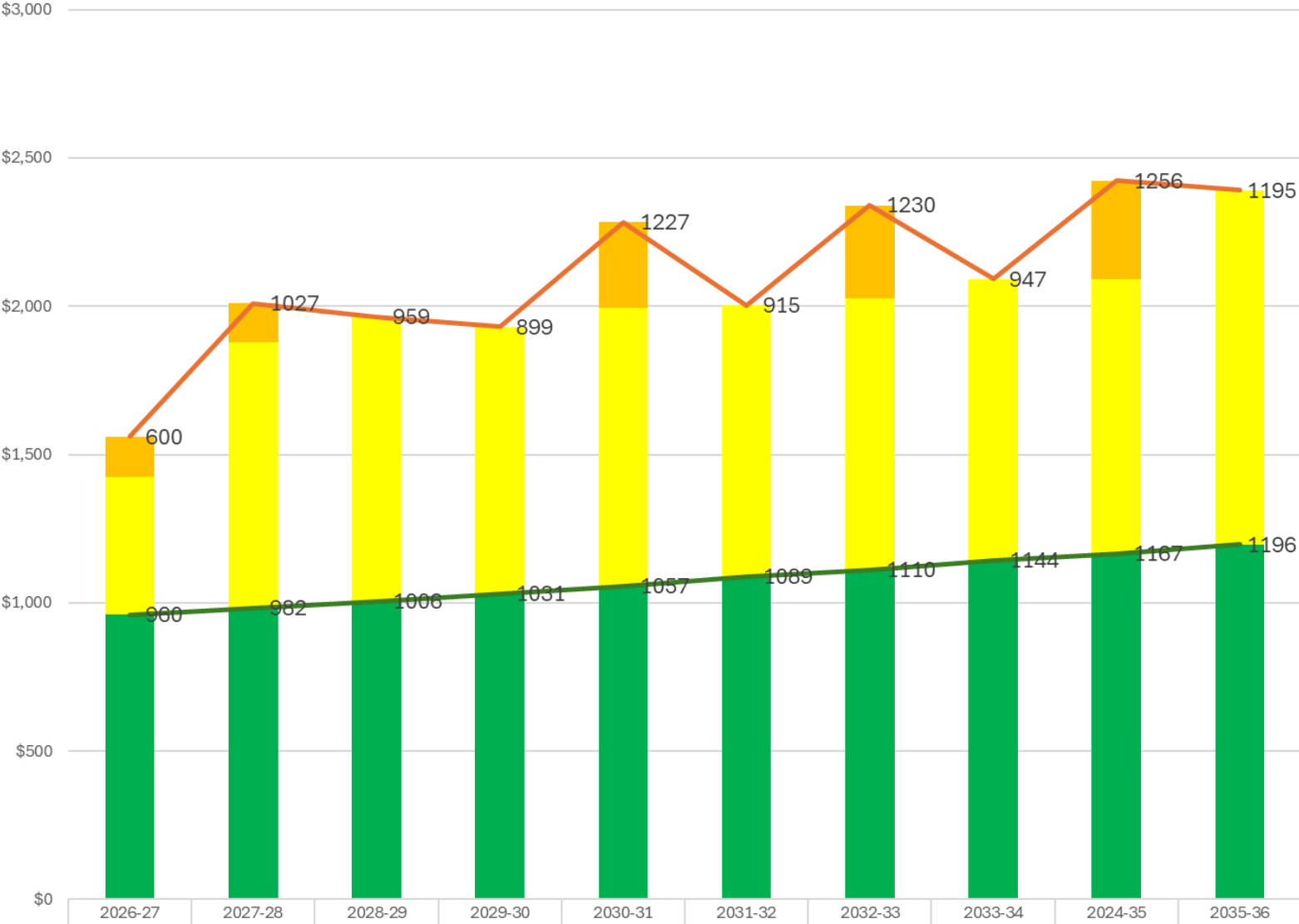
Item	2020–21	2021–22	2022–23	2023–24	2024–25	2025/26 Forecast (\$'000)
	Actual (\$'000)	Actual (\$'000)	Actual (\$'000)	Actual (\$'000)	Actual (\$'000)	
Scheduled and reactive maintenance	769	925	981	971	907	958
Depreciation	496	597	599	607	727	797
Operating expenditure	1,265	1,522	1,580	1,578	1,634	1,755
Renewal works	791	460	766	1,023	989	700
Acquisition	717	231				
Capital expenditure	1,508	691	766	1,023	989	700
Totals:	2,773	2,213	2,346	2,601	2,623	2,147

Financials – Future Forecasts



This graph above shows future years in Current 2026 Dollars. That is, indexation for future inflation has not been included. This shows comparative year changes in current dollars.

10 YEAR PLAN
PLANT AND FLEET



Acquisition/Change Level of Service	135	130	0	0	291	0	313	0	333	0
Renewal works	465	897	959	899	936	915	917	947	923	1195
Depreciation	0	0	0	0	0	0	0	0	0	0
Scheduled and reactive maintenance	960	982	1006	1031	1057	1089	1110	1144	1167	1196
CAPITAL EXPENDITURE	600	1027	959	899	1227	915	1230	947	1256	1195
OPERATING EXPENDITURE	960	982	1006	1031	1057	1089	1110	1144	1167	1196

10-Year Outlook

Financial Summary

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections are improved as the discussion on desired levels of service and asset performance matures.

Financial Statements and Projections

Asset Valuations

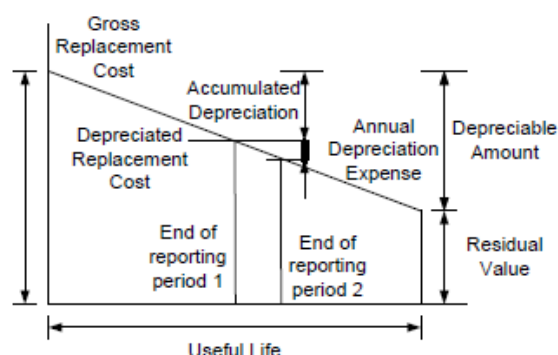
The best available estimate of the value of assets included in this AMP are shown below. The assets are valued at fair value at cost to replace service capacity:

Current (Gross) Replacement Cost \$8,239,254

Depreciable Amount

Depreciated Replacement Cost (WDV) \$5,095,870

Depreciation \$797,636



In simple terms, this means our plant and fleet assets are 35% through their useful lives.

Sustainability of Service Delivery

There are two key indicators of sustainable service delivery that are considered in this AMP for this asset class. The table below summarises what they mean and how well we are performing:

Ratio	Description	RCMB Target	RCMB Current	RCMB Forecast
Asset Renewal Funding Ratio	The extent to which assets are being replaced measured by comparing renewal/replacement capital expenditure with the optimal identified renewal requirements as defined in this AMP.	Renewal / Replacement Capex > 90% but %120	100%	100%
Asset Consumption Ratio	The average proportion of "as new condition" left in assets. The ratio shows the written down current value of depreciable assets relative to their "as new" value in up-to-date prices.	>40% and <80%	65%	60%

This AMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period. The table below shows the difference between the forecast costs and the proposed budget:

Forecast Operations, maintenance, renewal and acquisition costs	\$ 1,843,261
Budget Operations, maintenance, renewal and acquisition costs	\$1705,250
Benefit/Shortfall	\$138,000 per annum

Funding Strategies

The proposed funding for assets is outlined in Council's budget and Long-Term Financial Plan. The financial strategy of the entity determines how funding will be provided, whereas this AMP communicates how and when this is spent, along with the service and risk consequences of various service alternatives.

Valuation Forecasts

Asset values are held 'at cost' for plant and fleet, that is, not revaluation of annual uplift of replacement values are undertaken. The forecast for the renewal costs in the plan is updated to show the anticipated replacement value as at March 2026.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets require additional costs due to future renewals. Any additional assets add to future depreciation forecasts.

Key Assumption made in Forecasts

- Progressively exit rubble raising (Bulldozer, Loader, Truck-Trailer combination)
- ICE and Hybrid as current
- Additional Mowers/ Trailers and Light Truck combination for growth (Year 5, 7 and 9)
- Use of Hire Plant to manage short term need
- Exit Jetpatcher (as per earlier council decision once operationally exhausted)
- Light Fleet to increase (current demand and growth)
- Extend changeover service life where appropriate. 5-6 years for cars 7 – 8 years utility, 10 – 12 years for heavy plant

Forecast reliability and Confidence

The plant and fleet asset base is well understood and there is a high level of confidence in the reliability of the age, condition of the asset stock.

Plan Improvement and Monitoring

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown below:

Item	Description	Lifecycle	Impact Area	Responsibility
1	Increase asset utilisation knowledge and reporting using existing tool such as (ElementTime) and review use of hour and km tracking spreadsheet to continue to monitor resource utilisation.	Renewal, Maintenance and Disposal	Asset Condition and Performance	Asset Planning and Strategy
3	Develop a tracking and monitoring system to identify reactive v proactive maintenance – target to be a minimum of 70% proactive maintenance.	Operations and Maintenance	Levels of Service Framework	Plant and Fleet Coordinator
5	QR code system implementation to improve startup process (underway and commenced in 2025/26)	Operations	Managing Risk and Resilience	Operations
6	Develop process to consider extending service intervals thereby responsibly sweating the assets	Renewal and Disposal	Asset Condition and Performance	Plant and Fleet Coordinator.

Appendix 1

Detailed Draft Proposed Renewal Plan

Financial Year and Asset Proposed for Renewal
2026
Forklift Truck, Mitsubishi, QVP804
John Deere Lawn Mower 1585
Mower, John Deere 1585 Terrain Front Cut, 72SD Deck
Truck, Isuzu, SB41JJ (Sign Truck)
2027
Car, Toyota Camry Hybrid Ascent Sedan, S416CRL
Car, Toyota Rav4 Hybrid GX Station Wagon, S857CRZ
Car, Toyota RAV4 Hybrid Station Wagon, S949CSP
Grader, Caterpillar 12M, S07SHE
Trailer, Galvnaised Premium 2000kg Caged 8x5 Tandem
Trailer, Single Axle, 4m x 2.4m, Heavy Duty Flat Top Tilt Trailer, S888TIF
Utility, Mitsubishi Triton, S268CEB
Utility, Mitsubishi Triton, S269CEB
Utility, Mitsubishi Triton, S270CEB
2028
Car, Toyota Camry Hybrid Ascent 2.5L Auto CVT Sedan, S798DAI
Car, Toyota RAV4 Hybrid 2.5L Auto CVT 5 Door Sedan, S010DAI
Quad Bike, Yamaha, S04BKD
Tractor, John Deere 6140M Cab with 643R Loader, S90SFZ
Tractor, John Deere, S90SIK
Trailer, 7x5, With Ramp, S049TIZ
Trailer, S889TIF
Utility, Ford Ranger, S035CLZ
Utility, Ford Ranger, S541CLZ
Utility, Isuzu D-Max 4x4 Crew Ute SX, S582CSA
Utility, Isuzu D-Max, S966CPL
Utility, Toyota Hilux SR, S402CRL - Weed Spraying
Vacuum Excavator, McLaughlin VX30-250, Mounted on Trailer S928THS
2029
Grader, Caterpillar 140 Motor
Mower, 60" OptimuisZ Zero Turn Mower 7403307AU
Mower, Groundsmaster 4010, Model 30635
Trailer, Flat Top Trailer with 1000mm Rear Beavertail, 16m x 8m, Tandem Axle, S530TKI
Trailer, VMS Board, Solar Powered, 24 volt, Lithium Batteries
2030

Loader, Bobcat S590 M-Series Skid Steer Loader with Daken 68" 4:1 Bucket, S00SIC
Mower, John Deere 1585 Terrain Front Cut, 72SD Deck
Tipper Truck, Isuzu, XS97CR
Tractor, John Deere, S91SIK
Trailer, Portable Toilet, S75SIB
Trailer, Premium X Flat Top Trailer with 500mm Rear Beavertail, 10m x 8m, Tandem Axle. S837TKZ. For Mower V21203.324.
Truck, Isuzu, XS62BV
Utility, Isuzu D-Max 4x4 Space Cab Chassis SX Automatic, S219CXD
Utility, Toyota Hilux 4x4 SR 2.8L T Diesel Automatic Single Cab, S760CXC
2031
Excavator, Caterpillar, 303E Hydraulic, S31SJP
GPS Units in Vehicles
Trailer, 8 x 5 Box Trailer with Checker Plate Ramp and Gas Lifters, S101TLE
Trailer, Fuel Pod Trailer with 1200L Poly Tank and 12v Pump
Truck, Isuzu, Rear Tipping Body, XS73EC
Truck, Isuzu, with 5 Tonne Tipping Body, XS74EF
Utility, Isuzu D-Max 4x4 Crew Cab Chassis SX 3.0L Automatic, S261DEI
Utility, Isuzu D-Max 4x4 Crew Cab SX 3.0L Automatic, S955DEV
Utility, Isuzu D-Max 4x4 Space Cab SX 3.0L Automatic, with Ladder Rack and LED Beacons, S155DFF
2032
RTV, Kubota RTV X1100, S36ZCO
RTV, Kubota RTV X1100, S39ZCO
Trailer, Miegel Engineering, S423THA
Trailer, Miegel Engineering, White, S518THA
Trailer, S016TFA, Graffiti Removal
Trailer, YTVM 320 VMS Board, 51SDS
Trailer, YTVM 320 VMS Board, 52SDS
Truck, Isuzu, with 5 Tonne Chipper Body, XS72EF
Truck, Isuzu, with 5 Tonne Tipper Body, XS73EF
Utility, Isuzu D-Max 4x4 Crew Cab SX 3.0L Automatic, S954DEV
Utility, Isuzu D-Max 4x4 Crew Cab SX 3.0L Automatic, S956DEV
2033
K-9 Kube
Loader, John Deere, 624K-II, S52SJT
Mower, John Deere 1600 Turbo Series 3 Commercial Wide Area Mower with 2-Post Folding ROPS 0731TC, Ride On
Stump Grinder, Bobcat SG60, Serial No. 233006300
Tipper, Isuzu, XS43EK
2034
Backhoe, JCB 3CX Pro Stage V, S82SOF
K-9 Kube

Toolcat Utility Vehicle
Trailer, 7x5 with Cage, S715RGV
Trailer, 7x5 with Cage, S716TGV
Trailer, Beavertail Super Mini Single Axle Plant Trailer with Tool Box and Water Tanks, YS97FB. Used with Tipper XS60IE V21203.329.
Woodchipper, Vermeer BC1500 Brush Chipper, S64ZCJ
2035
Roller, Caterpillar Vibrating Compaction Roller, S30SMW
Roller, Combination, BH-1830 Serial CR-2021-279, S69SKB
Truck, Hino FD 1124 At Leaf 4290 (1 of 2), XS53IC - Crane Truck
Truck, Hino FD 1124 At Leaf 4290 (2 of 2), XS59HX
Truck, Hino, Truck and Trailer Combination, XS48GH (Water Truck)
2036
Tipper, UD Quon CW26 460 6x4 Tipper, XS60IE. Used with Trailer V21203.328.
Water Cart, UD Quon CW25 360 6x4, XS15IN