city of Victor Harbor

Asset Management Plan #02
Roads, Footpaths, Car Parks and Traffic Devices

April 2026

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Summary

Overview

This Asset Management Plan provides for effective and responsible management of sealed and unsealed roads, footpath, traffic devices and car parks, their replacement cycles and funding requirements. The Plan incorporates information from a variety of sources including data stored in Council's Asset Register and should be read in conjunction with the Asset Management Policy. All financial values within the plan are in present day values (March 2025).

Council has a network of 394 kilometres of roads broken into 266 sealed and 128 unsealed, with a total replacement cost of $158,432,156 as at 30 June 2024. Forecast capital expenditure over the term of this Plan is $25,128,400.

Council has a network of over 156,093m² of paths with a replacement cost of $21,391,148 as at 30 June 2024. Forecast capital expenditure over the term of this Plan is $9,699,000

Council has a network of over 200,000m² of car parks and traffic device assets with a replacement cost of $17,071,957 as at 30 June 2024. Forecast capital expenditure over the term of this Plan is $7,799,000.

The combined capital expenditure for all of these asset classes over the period of the plan is $42,626,400 with the annual breakdown provided in the table below:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000	**10 year Total $'000**
Renewal and Replacement										
2,445	2,665	2,540	2,544	2,265	1,680	1,605	1,955	2,555	1,580	**21,834**
New and Upgrade										
2,065	6,881	2,478	1,027	2,096	1,080	1,185	1,170	1,805	1,005	**20,792**
Total Capital Expenditure										
4,510	**9,546**	**5,018**	**3,571**	**4,361**	**2,760**	**2,790**	**3,125**	**4,360**	**2,585**	
					TOTAL EXPENDITURE OVER TERM OF PLAN					**$42,626**

The impacts of climate change, including sea level rise, coastal inundation and erosion, extreme temperatures, and flood risk, continue to be assessed as new information is gathered. The Plan will be updated as new data becomes available.

Project Selection

Projects are selected for inclusion in Asset Management Plans (AMPs) based on a number of factors.

Renewal and replacement projects are determined by risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs.

New and upgrade projects are identified from various sources including strategic plans of Council, community or Elected Member requests, grant funding availability and partnership proposals from other organisations.

Council is committed to the replacement of existing assets as per the life cycle and condition rating of the asset. The expectation is that all renewal and replacement projects will be fully funded in Council's Long Term Financial Plan in line with optimal replacement cycles.

New and upgrade projects included in these AMPs exceed Council's ability to fund sustainably without external contributions from grants and/or private partnerships.

An annual review of the projects in the AMPs will be undertaken to re-assess the optimal replacement schedule and re-prioritise works in consideration of community needs, risk assessments, external factors and funding opportunities. This review will form part of the Annual Business Plan and Budget process.

The appendices to this document provide a list of the capital projects under consideration with timing and budget estimates. In line with above, these estimates are subject to change and the appendices will remain in draft as they are working documents.

Feedback from public consultation may also affect the timing of the projects. Projects will be confirmed once the Annual Business Plan and Budget has been adopted by Council each year.

Roads

Our Assets

Council provides a road network to enable safe, well maintained, fit for purpose transport routes in accordance with Council's strategic aspiration:

Aspiration 5

We have services and infrastructure that meet our community's needs

The road network comprises 963 individual assets made up of 394 km categorised into two asset types:





These asset subclasses are broken into components as below:

Asset Subclass	Asset Component	Quantity (#)	Quantity (m²)
Sealed Roads	Pavement Subbase	830	1,947,852
	Pavement Base	830	1,947,852
	Surface	843	1,803,505
Unsealed Roads	Pavement Subbase	128	586,626
	Pavement Base	130	605,627

Levels of Service

Levels of service for road assets are defined in regards to both community and technical requirements. The assets are assessed in terms of quality, function and capacity.

The City of Victor Harbor aims to maintain road assets at a condition rating of < 3.

Current levels of service and performance measures for each asset per annum (p/a) are provided in the table below:

Service Level *	Description	Measurement Process	Desired fp
Quality	Asset Maintenance	Condition assessments	Condition Rating < 3
	Community Feedback	Customer service requests and complaints requiring action	< 3 requests and/or complaints p/a
	Structural defects	Maintenance requirements	< 1 reactive works p/a
Function	Fit for purpose	Meets standards and design specifications	Compliant
	Cleanliness	Street sweeping frequency	As per sweeping program
	Lighting	Meets standards and design specifications	Compliant
	Grading	Provides adequate shape for drainage purposes	As per annual program
Capacity	Traffic Flow	Speed limit and traffic controls meet utilisation	< 3 requests and/or complaint p/a
	Flooding	Continued use during rain events	< 1 road closure p/a

**Major emergencies and disaster events are excluded from the service level measurement*

Valuation

Road assets are valued in accordance with AASB13 (Fair Value Measurement) with revaluations programmed on a four-year cycle. The latest revaluation for road assets was undertaken in 2021/22.

The assets by road type recorded in the Asset Register as at 30 June 2024 that are covered by this Plan include sealed roads and unsealed roads.

The total value of road recorded in the Asset Register as at 30 June 2024 that are covered by this Plan is shown below:

Replacement Value	Accumulated Depreciation	Written Down Value
$158,432,157	**$57,580,775**	**$100,851,382**

Useful Lives

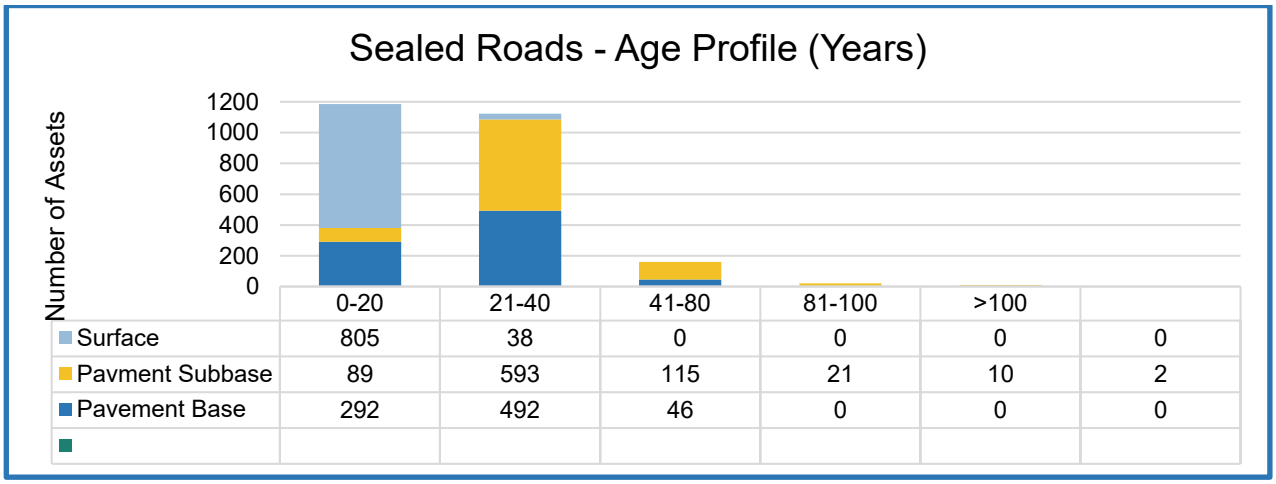
Useful lives of road assets are determined by short and long life components. These components include the pavement subbase, pavement base and surface as provided in the table below:

Component Name	Minimum	Maximum	Average
Sealed Roads			
Pavement Subbase	180	210	203
Pavement Base	60	70	68
Surface Main	12	30	23
Unsealed Roads			
Pavement Subbase	180	210	203
Pavement Base	180	210	203

All sealed road assets are made up of all three components, unsealed roads with only two (excludes surface). The useful life sets the depreciation rate, net of any residual values of the asset at end of life.

Age Profile

The age profile of road assets is determined by the principal component and construction date. The age profile by individual asset (segment) for sealed roads is provided in the graph below:



The minimum, maximum and average age by sealed road asset component is provided in the table below:

Asset Component	Minimum Age	Maximum Age	Average Age
Pavement Subbase	0	104	32
Pavement Base	0	55	23
Surface	0	22	8

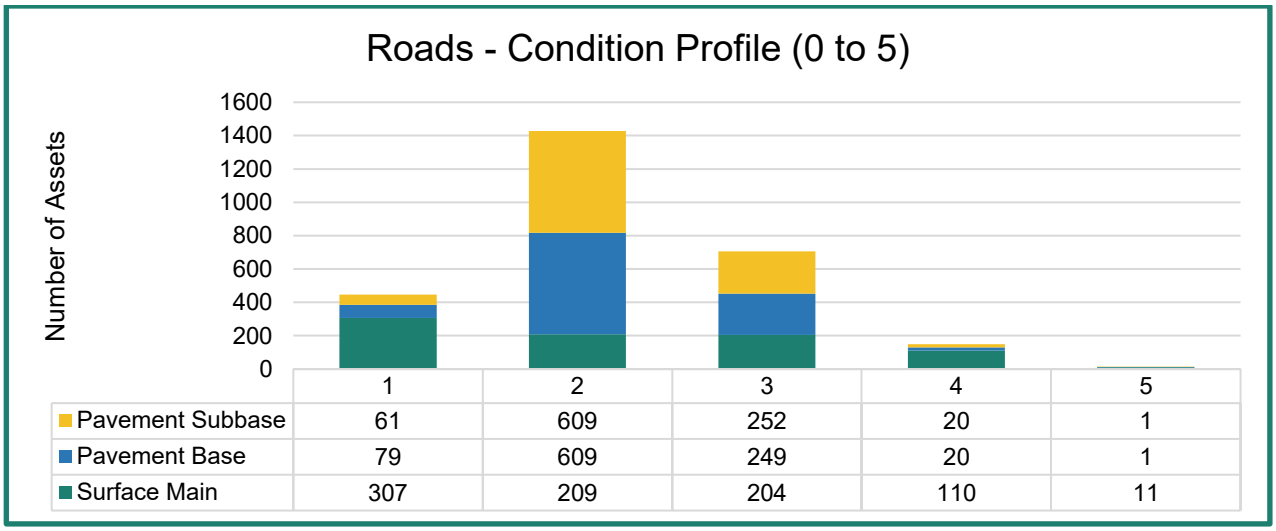
The average age of SEALED ROAD assets is 21 years

Condition Profile

Condition of road assets is monitored through ongoing data collection which is incorporated into relevant attribute criteria within Council's corporate asset software. The data is reviewed and updated during revaluation cycles, after significant weather events, with community feedback or complaints as well as during routine maintenance duties. Condition ratings and descriptions are provided in the table below:

Condition Rating	Summary Description	Detailed Description
0	Brand New	Asset is brand new
1	Very Good	Near as new condition with no defects
2	Good	Superficial deterioration, reliable and no maintenance is required.
3	Fair	Minor deterioration present and routine maintenance may be required
4	Poor	Significant deterioration present, maintenance required to keep the asset serviceable with program for renewal within the next five years
5	Very Poor	Extensive deterioration present, significant maintenance required to keep the asset serviceable with program for renewal within the following year

The condition profile of road assets is determined by the components and construction materials with the condition ratings for roads demonstrated in the graph below:



	1	2	3	4	5
Pavement Subbase	61	609	252	20	1
Pavement Base	79	609	249	20	1
Surface Main	307	209	204	110	11

Assets with a condition rating of 2 or under make up only 68% of the asset class demonstrating that the condition of over half of the Council road network is deteriorating and renewal is not being undertaken in line with life cycle estimates. An increased allowance for renewal of existing assets has been included in the Capital Works Program for roads at Appendix A.

The average condition rating for ROADS is 2.3

Forecast Expenditure

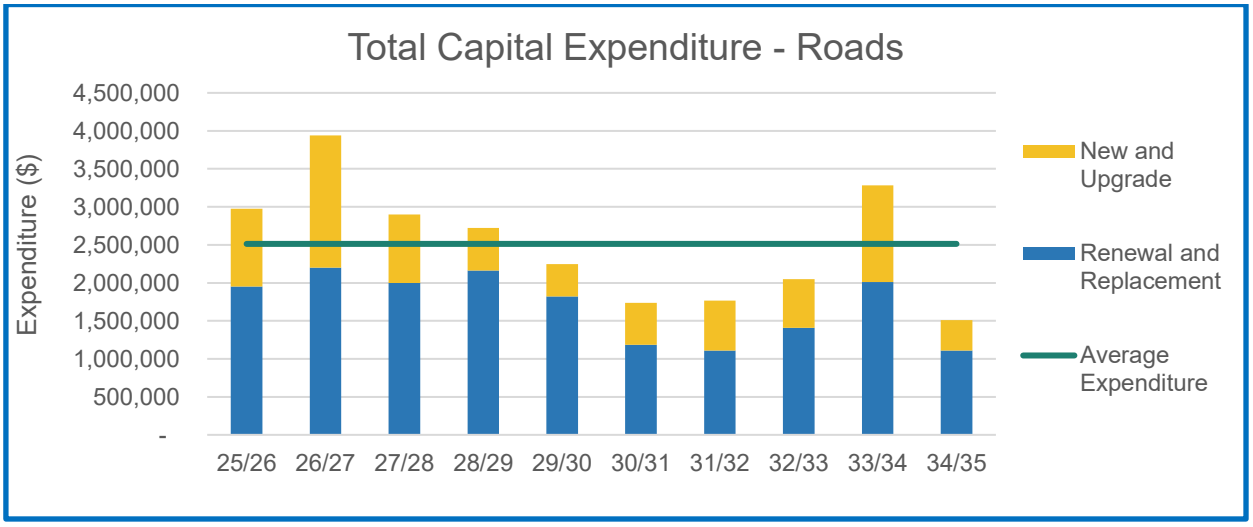
Forecast expenditure over the next ten years totals $25,128,400. This is made up of 67% renewal and replacement works and 33% new and upgrade works. The average annual spend over the ten year plan is $2,512,840 per year.

Projects are determined to be renewal / replacement or new / upgrade depending on the project scope and the existing asset attributes.

Renewal and replacement applies where the asset is reconstructed to the same size / capacity of the existing asset. Changes in the use of materials and/or useful life does not constitute an increase in capacity.

New and upgrade applies where the asset did not previously exist or where there is an increase in the size / capacity of the asset. The principal attribute considered for determining whether there is an increase for roads is length and width (m²). In addition to the above, capitalisation thresholds need to be considered in line with Council's Asset Accounting Policy with projects that fall below the financial limits considered to be operating and maintenance rather than capital.

The graph below shows the total expenditure over the ten years of the Plan as well as the breakdown of renewal / replacement and new / upgrade:



Significant expenditure is projected in 2026/27 due to the reconstruction of Whalers Road. Detailed design undertaken in 2021 includes pavement reconstruction, new kerbing and footpath, stormwater upgrades and supplementary street lighting. The plan includes a $3.6 million allocation to undertake this construction work.

The peak in 2033/34 is an allowance for the construction of Mainstreet Stage 5. The plan includes a $2.4 million allocation for this project. Timing of this project may change if a relevant grant funding opportunity arises.

Capital - Renewal and Replacement

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but returns the asset to its original or required service potential.

Renewal of road assets is typically undertaken to ensure the infrastructure can deliver the service it was constructed to facilitate or to ensure that it is of sufficient quality to meet the service requirements.

Renewal schedules are determined by undertaking an assessment based on risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs. The assessment and weighting are summarised in the table below:

Criteria	Weighting
Condition Rating (4 and 5)	50%
Risk Rating (residual high or extreme)	30%
Utilisation	20%
Total	**100%**

Forecast expenditure on renewal and replacement of road assets over the next ten years totals $16,957,400 and is summarised in the table below with a detailed listing provided in the Capital Works Program for Roads at Appendix A.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
1,950	2,200	2,000	2,162	1,820	1,185	1,110	1,410	2,010	1,110
								Total Expenditure on Renewal / Replacements	**$16,957**

Roads that have been identified as being part of the proposed South Coast Freight Corridor (Range Road, Waitpinga Road, Mill Road, Armstrong Road, The Ring Road, Welsh Road and Waterport Road) have historically required a high level of repairs and maintenance.

Investigation is being undertaken regionally as to the future ownership and maintenance responsibilities of roads along the proposed South Coast Freight Corridor.

Capital - New and Upgrade

New and upgrade expenditure is major work that creates a new asset or upgrades an existing asset to increased capacity. Increased capacity may be required due to growth, social or environmental needs. Changes to appearance or materials used is not an increase in capacity.

New and upgrade projects are identified from various sources including strategic plans of Council, community or elected member requests, grant funding availability and partnership proposals from other organisations.

Throughout the year, new proposals and requests are added to a Project Register for consideration during the annual budget process and strategic document review.

Inclusions are determined by undertaking an assessment based on risk, community benefit, utilisation, impact on users, future operational and maintenance costs (life cycle costs). The assessment and weighting are summarised in the table below:

Criteria	Weighting
Public Need	60%
Risk	10%
Utilisation	30%
Total	**100%**

The total forecast expenditure on renewal and replacement of road assets over the next ten years is $8,171,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for Roads at Appendix A.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
1,025	1,740	900	560	426	550	655	640	1,275	400
								Total Expenditure on New / Upgrade	**$8,171**

Operating – Repairs and Maintenance

Repairs and maintenance includes all costs and actions necessary for retaining an asset at the appropriate service level and includes both planned and reactive works, as well as administrative expenses such as insurance. Regular cyclic replacement may also be included where the capitalisation threshold is not met.

Operating budgets for maintenance are generally driven by historic costs and the Consumer Price Index and do not always allow for variances, peaks and troughs in maintenance cycles, weather and environmental conditions or new / upgraded assets. Increases above these levels are detailed in the annual budget process as separate budget proposals.

Operating expenditure on road assets over the previous ten years is provided below:

2014/15 $ '000	2015/16 $ '000	2016/17 $ '000	2017/18 $ '000	2018/19 $ '000	2019/20 $ '000	2020/21 $ '000	2021/22 $ '000	2022/23 $ '000	2023/24 $ '000
470	461	506	481	527	527	322	406	396	256

This represents an average spend over the ten years of $435,207 per year. In recent years this spend has been reduced to save on operating costs. The reduced level of expenditure is not sufficient to meet the maintenance requirements for these assets as per condition assessment reports. Maintenance expenditure has been based on historic costs, works identified during condition assessments and new assets.

Forecast operating expenditure for this asset class is as follows:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
377	385	390	396	398	400	404	407	413	415

Climate Change

The impacts of climate change will have consequences for infrastructure assets. Rising sea levels in low lying areas may affect not only individual assets but also connectivity. Higher temperatures are expected to increase heat stress, particularly on transport infrastructure.

The Costal Adaptation Study endorsed by Council in 2021 identified several coastal road assets at risk, from storm events or projected sea level rise. An implementation plan currently being developed will provide recommendations for actions that may need to be taken within the next 10 years to reduce the impacts of climate change on road assets. These recommendations will be included in the next review of the Asset Management Plan.

Improvement Plan

The asset management improvement tasks identified for road asset management maturity are as follows:

Task	Description	Responsibility	Timeline
1	Annually review Council's Strategic Project Register to identify new road projects to be incorporated in the Asset Management Plans	Council Administration with Council Members in a briefing session	October/November each year
2	Annually review the 10 year capital works program, renewals and new to consider changes from the current endorsed budget, emerging issues, priorities, grant funding opportunities, and growth as identified in the Urban Growth Management Strategy	Council Administration with Council Members in a briefing session	October/November each year
3	Include confidence levels of road data in Asset Management Plans	Council Administration	To be included in 2025/26 review
4	Review Long term Financial Plan to ensure that Asset Management Plans align	Council Administration	Prior to draft documents being presented to Audit and Risk Committee for review in January/February each year
5	Undertake full revaluation of road assets every 4 to 5 years in accordance with the asset revaluation schedule	Council Administration undertaken by external consultants	Previous revaluation was undertaken in 2021/22 and next full revaluation is scheduled for 2025/26
6	Identify actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the road assets	Council Administration	Ongoing
7	Explore options within the new corporate system Strategic Asset Management (SAM) module to help plan and manage road assets	Council Administration	Ongoing

Footpaths

Our Assets

Council provides a footpath network to enable safe, well maintained, fit for purpose pedestrian pathways in accordance with Council's strategic aspiration:

Aspiration 5

We have services and infrastructure that meet our community's needs

The footpath system includes the following asset categories:



Shared Pathway



Pedestrian Pathway



Kerb Ramp

Footpaths are made up of 1,639 individual assets (segments) within the register representing a footpath system of over 368,786 m² broken down into asset types as below:

Asset Type	Quantity (#)	Quantity (m²)
Pedestrian Area	1	297
Pedestrian Pathway	753	134,835
Kerb Ramp	1244	N/A
Shared Pathway	78	25,203

Levels of Service

Levels of service for footpath assets are defined in relation to both community and technical requirements. The assets are assessed in terms of quality, function and capacity.

The City of Victor Harbor aims to maintain footpath assets at a condition rating of < 3.

Current levels of service and performance measures for each asset per annum (p/a) are provided in the table below:

Service Level*	Description	Measurement Process	Desired Level of Service
Quality	Asset Maintenance	Condition assessments	Condition Rating < 3
	Safety	Non-slip and trip surface Customer service requests and complaints requiring action	< 3 requests and/or complaints p/a
	Structural defects	Unplanned reactive works requirements	< 1 reactive works p/a
Function	Fit for purpose	Meets standards and design specifications	Compliant
		Inclusive access	Improvements for existing assets as per program
	Risk Minimisation	Pedestrian safety and separation from traffic	< 1 Injury and damages claim p/a
Capacity	Connectivity	Network gaps identified Customer service requests and complaints requiring action	< 3 requests and/or complaint p/a
	Accessibility	High use areas identified, width and incline standards applied Customer service requests and complaints requiring action	< 3 requests and/or complaints p/a

**Major emergencies and disaster events are excluded from the service level measurement*

A service level hierarchy is also used to prioritise competing works depending on utilisation rates of the assets (how many people are affected) and risk assessments.



Kent Reserve Pathway, Encounter Bay

Valuation

Footpath assets are valued in accordance with AASB13 (Fair Value Measurement) with revaluations programmed on a four-year cycle. The latest revaluation for footpath assets was undertaken in 2021/22.

The assets by footpath category recorded in the Asset Register as at 30 June 2024 that are covered by this include:

- Pedestrian Area
- Pedestrian Pathway
- Kerb Ramp (pram ramps)
- Shared Pathway

The total value of footpath assets recorded in the Asset Register as at 30 June 2024 that are covered by this Plan is shown in the table below:

Replacement Value	Accumulated Depreciation	Written Down Value
$21,340,788	**$6,814,510**	**$14,526,278**

Useful Lives

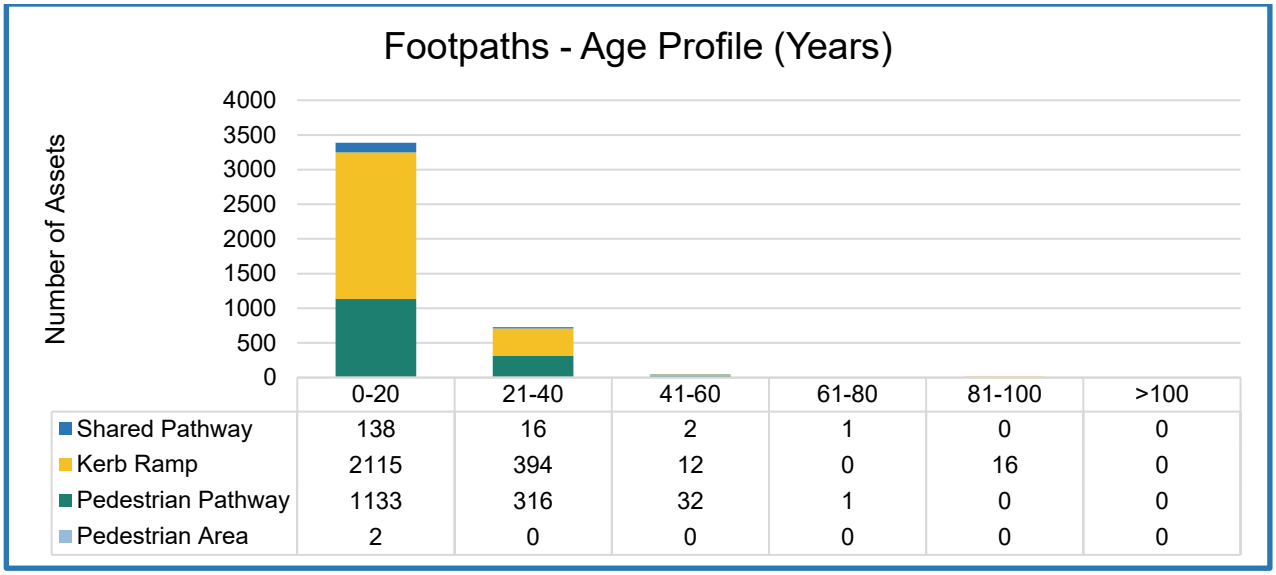
Useful lives of footpath assets are determined by short and long life components. Useful lives by asset type for the principal component are provided in the table below:

Asset Type	Minimum	Maximum	Average
Pedestrian Area	40	90	65
Pedestrian Pathway	20	150	40
Kerb Ramp	50	150	52
Shared Pathway	20	150	35

The useful life sets the depreciation rate, net of any residual values of the asset at end of life. The average useful life for all footpath assets is 48 years, with the minimum useful life set at 20 years for unsealed walking trails and the maximum set at 150 years for concrete.

Age Profile

The age profile of footpath assets is determined by the construction date. The age profile of footpath assets by principal component is provided in the graph below:



	0-20	21-40	41-60	61-80	81-100	>100
Shared Pathway	138	16	2	1	0	0
Kerb Ramp	2115	394	12	0	16	0
Pedestrian Pathway	1133	316	32	1	0	0
Pedestrian Area	2	0	0	0	0	0

Footpath assets range in age from 0 years to 98 years, with 81% of assets in the 0 to 20 year range.

The average age of all FOOTPATH assets is 11 years

Minimum, maximum and average ages provided in the table below:

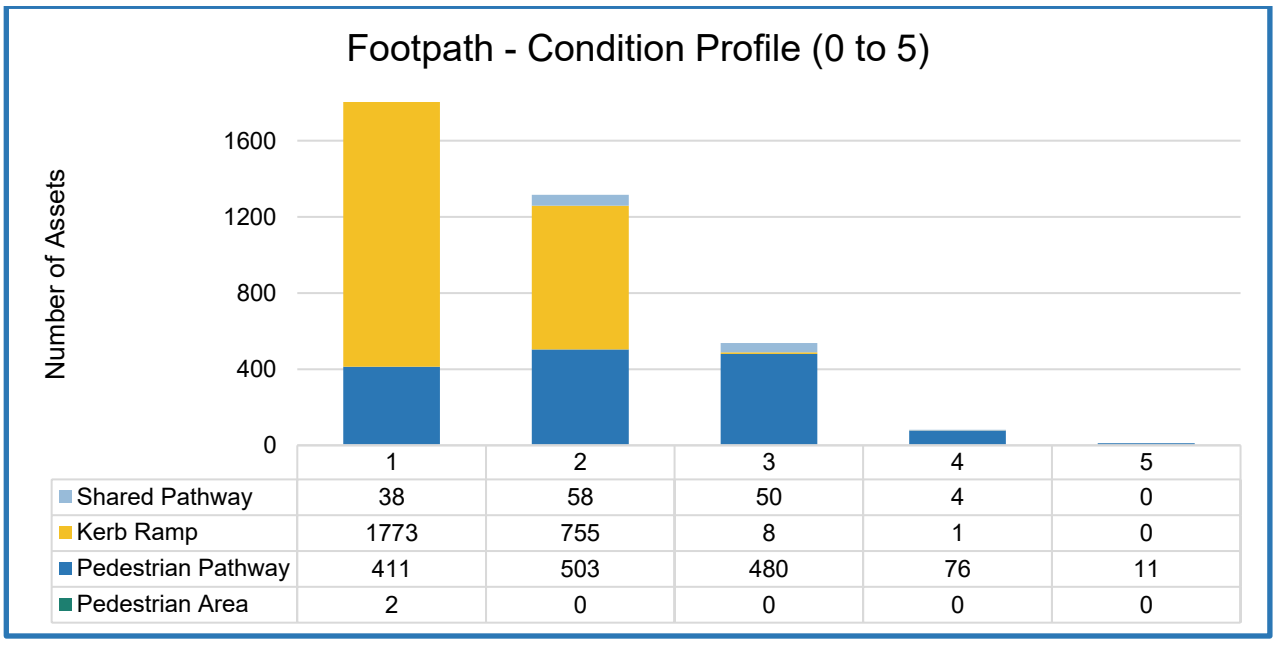
Asset Type	Minimum	Maximum	Average
Pedestrian Area	4	4	4
Pedestrian Pathway	0	64	14
Kerb Ramp	0	98	12
Shared Pathway	2	79	12

Condition Profile

Condition of footpath assets is monitored through ongoing data collection which is incorporated into relevant attribute criteria within Council's corporate asset software. The data is reviewed and updated during revaluation cycles, after significant weather events, with community feedback or complaints as well as during routine maintenance duties. Condition ratings and descriptions are provided in the table below:

Condition Rating	Summary Description	Detailed Description
0	Brand New	Asset is brand new
1	Very Good	Near as new condition with no defects
2	Good	Superficial deterioration, reliable and no maintenance is required.
3	Fair	Minor deterioration present and routine maintenance may be required
4	Poor	Significant deterioration present, maintenance required to keep the asset serviceable with program for renewal within the next five years
5	Very Poor	Extensive deterioration present, significant maintenance required to keep the asset serviceable with program for renewal within the following year

The condition profile of footpath assets is determined by the components and the construction materials with the condition ratings demonstrated in the graphs below:



	1	2	3	4	5
Shared Pathway	38	58	50	4	0
Kerb Ramp	1773	755	8	1	0
Pedestrian Pathway	411	503	480	76	11
Pedestrian Area	2	0	0	0	0

Assets with a condition rating of 3 or less make up 98% of the total class with 2% at condition rating 4 and 5.

The average condition rating for FOOTPATHS is 1.7

Forecast Expenditure

Forecast expenditure over the next ten years totals $9,699,000. This is made up of 34% renewal and replacement works and 66% new and upgrade works. The average annual spend over the ten year plan is $969,900 per year.

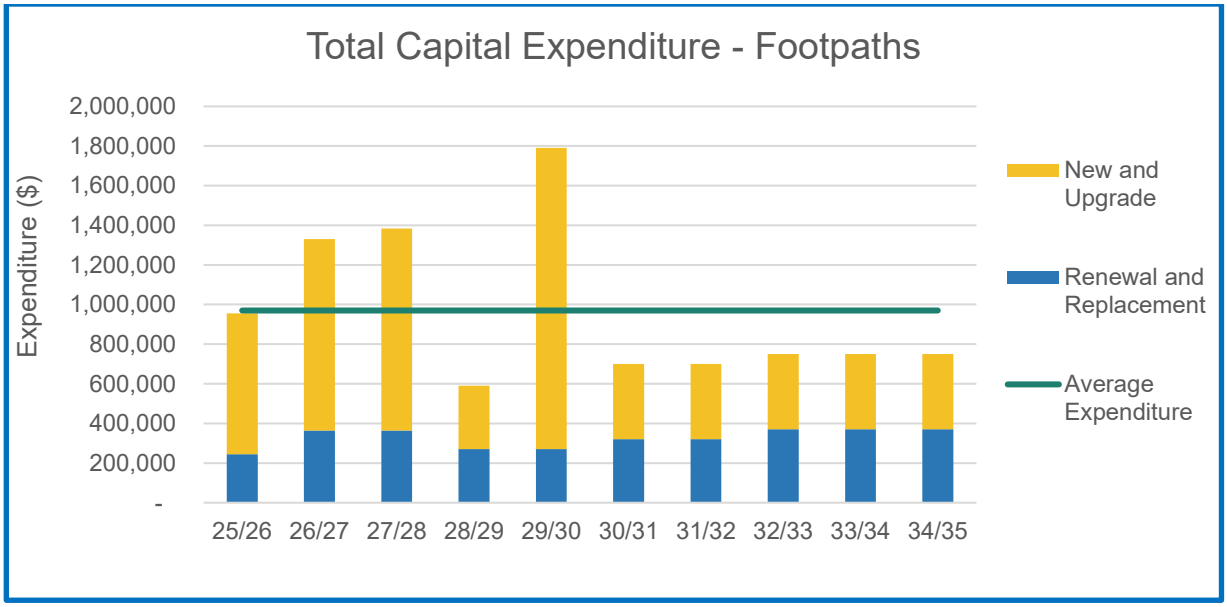
Projects are determined to be renewal / replacement or new / upgrade depending on the project scope and the existing asset attributes.

Renewal and replacement applies where the asset is reconstructed to the same size / capacity of the existing asset. Changes in the use of materials and/or useful lives does not constitute an increase in capacity.

New and upgrade applies where the asset did not previously exist or where there is an increase in the size / capacity of the asset. The principal attribute considered for determining whether there is an increase for footpaths is length and width (m²).

In addition to the above, capitalisation thresholds need to be considered in line with Council's Asset Accounting Policy with projects that fall below the financial limits considered to be operating and maintenance rather than capital.

The graph below shows the total expenditure over the ten years of the Plan as well as the breakdown of renewal / replacement and new / upgrade:



The spike in expenditure in 2029/30 is due to proposed upgrades of the Encounter Bikeway, in Hayborough.

Capital – Renewal and Replacement

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but returns the asset to its original or required service potential.

Renewal of a footpath asset is typically undertaken to ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or to ensure that it is of sufficient quality to meet the service requirements.

Renewal schedules are determined by undertaking an assessment based on risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs. The assessment and weighting are summarised in the table below:

Criteria	Weighting
Condition Rating (4 and 5)	50%
Risk Rating (residual high or extreme)	30%
Utilisation	20%
TOTAL	**100%**

Forecast expenditure on renewal and replacement of footpath assets over the next ten years totals $3,265,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for footpaths at Appendix B.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
245	365	365	270	270	320	320	370	370	370
						TOTAL EXPENDITURE ON RENEWAL / REPLACEMENT			**$3,265**

Capital– New and Upgrade

New and upgrade expenditure is major work that creates a new asset or upgrades an existing asset to increased capacity. Increased capacity may be required due to growth, social or environmental needs. Changes to appearance or materials used is not an increase in capacity.

New and upgrade projects are identified from various sources including strategic plans of Council, community or elected member requests, grant funding availability and partnership proposals from other organisations.

Throughout the year, new proposals and requests are added to a Project Register for consideration during the annual budget process and strategic document review.

Inclusions are determined by undertaking an assessment based on risk, community benefit, utilisation, impact on users, future operational and maintenance costs (life cycle costs). The assessment and weighting are summarised in the table below:

Criteria	Weighting
Footpath Strategy	40%
Public Need	30%
Risk (residual high or extreme)	20%
Connectivity	10%
Total	**100%**

Forecast expenditure on new and upgrade of footpath assets over the next ten years totals $6,434,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for footpaths at Appendix B.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
710	966	1,018	320	1,520	380	380	380	380	380
								TOTAL EXPENDITURE ON NEW / UPGRADE	**$6,434**

Operating – Repairs and Maintenance

Repairs and maintenance includes all costs and actions necessary for retaining an asset at the appropriate service levels and includes both planned and reactive works, as well as administrative expenses such as insurance. Regular cyclic replacement may also be included where the capitalisation threshold is not met.

Operating budgets for maintenance are generally driven by historic costs and the Consumer Price Index and do not always allow for variances, peaks and troughs in maintenance cycles, weather and environmental conditions or new / upgraded assets. Increases above these levels are detailed in the annual budget process as separate budget proposals.

Operating expenditure on footpath assets over the previous ten years is provided below:

2014/15 $ '000	2015/16 $ '000	2016/17 $ '000	2017/18 $ '000	2018/19 $ '000	2019/20 $ '000	2020/21 $ '000	2021/22 $ '000	2022/23 $ '000	2023/24 $ '000
91	149	92	113	99	118	90	166	102	80

This represents an average spend over the ten years of $109,959 per year. This historic expenditure may not be sufficient in future years (beyond this plan) to meet the maintenance requirements for these assets due to new and gifted assets as the assets start to reach 20 years of age. Maintenance expenditure has been based on historic costs as well as an index for new and gifted assets.

Forecast operating expenditure for this asset class including new and gifted assets is as follows:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
67	71	76	81	83	90	92	94	96	98

Climate Change

The impacts of climate change will have consequences for infrastructure assets. Rising sea levels in low lying areas may affect not only individual assets but also connectivity. Higher temperatures are expected to increase heat stress, particularly on transport infrastructure.

The Costal Adaptation Study endorsed by Council in 2021 identified several coastal footpath assets at risk from storm events or projected sea level rise, including sections of the Encounter Bikeway. New capital projects are already making allowance for the impacts of climate change and a masterplan is proposed to plan for managed retreat this will provide recommendations for actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the footpath assets. These recommendations will be included in future reviews of the Asset Management Plan.

Improvement Plan

The asset management improvement tasks identified for footpath asset management maturity are as follows:

Task	Description	Responsibility	Timeline
1	Annually review Council's Strategic Project Register to identify new footpath projects to be incorporated in the Asset Management Plans	Council Administration with Council Members in a briefing session	October/November each year
2	Annually review the 10 year capital works program, renewals and new to consider changes from the current endorsed budget, emerging issues, priorities, grant funding opportunities, and growth as identified in the Urban Growth Management Strategy or through major land developments	Council Administration with Council Members in a briefing session	October/November each year
3	Include confidence levels of footpath data in Asset Management Plans	Council Administration	To be included in 2025/26 review
4	Review Long term Financial Plan to ensure that Asset Management Plans align	Council Administration	Prior to draft documents being presented to Audit and Risk Committee for review in January/February each year
5	Undertake full revaluation of footpath assets every 4 to 5 years in accordance with the asset revaluation schedule	Council Administration undertaken by external consultants	Previous revaluation was undertaken in 2021/22 and next full revaluation is scheduled for 2025/26
6	Identify actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the footpath assets	Council Administration	Ongoing
7	Explore options within the new corporate system Strategic Asset Management (SAM) module to help plan and manage footpath assets	Council Administration	Ongoing
8	Review and update the Footpath and Pedestrian Policy and Strategy and identify footpath expansion project in priority pedestrian networks in the outer years of the Asset Management Plans.	Council Administration in consultation with the Disability Access and Inclusion Advisory Committee	Review is currently underway and scheduled to be completed in 2025
9	Incorporate that implementation plan for the Mountain Bike Strategy into the Asset Management Plans	Council Administration	To be included in 2025/26 review

Car Parks and Traffic Devices

Our Assets

Council provides car parks and traffic devices to enable safe, well maintained and fit for purpose parking and traffic control in accordance with Council's strategic aspiration:

Aspiration 5

We have services and infrastructure that meet our community's needs

The car park and traffic device network includes the following asset categories:











Car parks and traffic devices are made up of 484 individual assets (not including components) within the register broken down as below:

Asset Subclass	Description	Quantity
Car Parks	Sealed and Unsealed (Subbase, Base and Surface)	187,730m²
Lighting	Decorative, Heritage, Solar and Flood Lights	369
Road Ancillary	Fence, Safety / Handrails, Guard Rails	228
Traffic Devices	Kerb - Median Strips, Splitter Islands, Roundabouts	6,466m
	Infill - Median Strips, Speed Humps, Splitter Islands, Roundabouts	12,066m²
Traffic Signals	Ticket Machines, Flashing Signals and Pedestrian Operated	18

Levels of Service

Levels of service for car park and traffic assets are defined in relation to both community and technical requirements. The assets are assessed in terms of quality, function and capacity. The City of Victor Harbor aims to maintain car park and traffic assets at a condition rating of < 3. Current levels of service and performance measures for each assets per annum (p/a) are provided in the table below:

Service* Level	Description	Measurement Process	Desired Level of Service
Quality	Asset Maintenance	Condition assessments	Condition Rating < 3
	Community Feedback	Customer service requests and complaints requiring action	< 3 requests and/or complaints p/a
	Structural defects	Unplanned works required	< 1 reactive capital p/a
Function	Fit for purpose	Meets standards and design specifications	Compliant
		Improvements to existing car parks for inclusive access and appropriate number of parking spaces for people with disabilities	Program currently under development
Capacity	Utilisation Levels	Customer service requests and complaints requiring action	< 3 requests and/or complaint p/a

**Major emergencies and disaster events are excluded from the service level measurement*

A service level hierarchy is also used to prioritise competing works dependent on utilisation rates of the assets (how many people are affected) and risk assessments.

Valuation

Car park and traffic device assets are valued in accordance with AASB13 (Fair Value Measurement) with revaluations programmed on a four-year cycle. The latest revaluation for car park and traffic assets was undertaken in 2021/22.

The car park and traffic devices recorded in the Asset Register as at 30 June 2024 that are covered by this Plan include:

- Car Parks
- Lighting
- Road Ancillary
- Traffic Management Devices
- Traffic Signals

The total value of car park and traffic devices assets recorded in the Asset Register as at 30 June 2024 that are covered by this Plan is shown in the table below:

Replacement Value	Accumulated Depreciation	Written Down Value
$17,071,957	**$2,913,572**	**$14,158,385**

Useful Lives

Useful lives of car park and traffic device assets by component is shown in the table below:

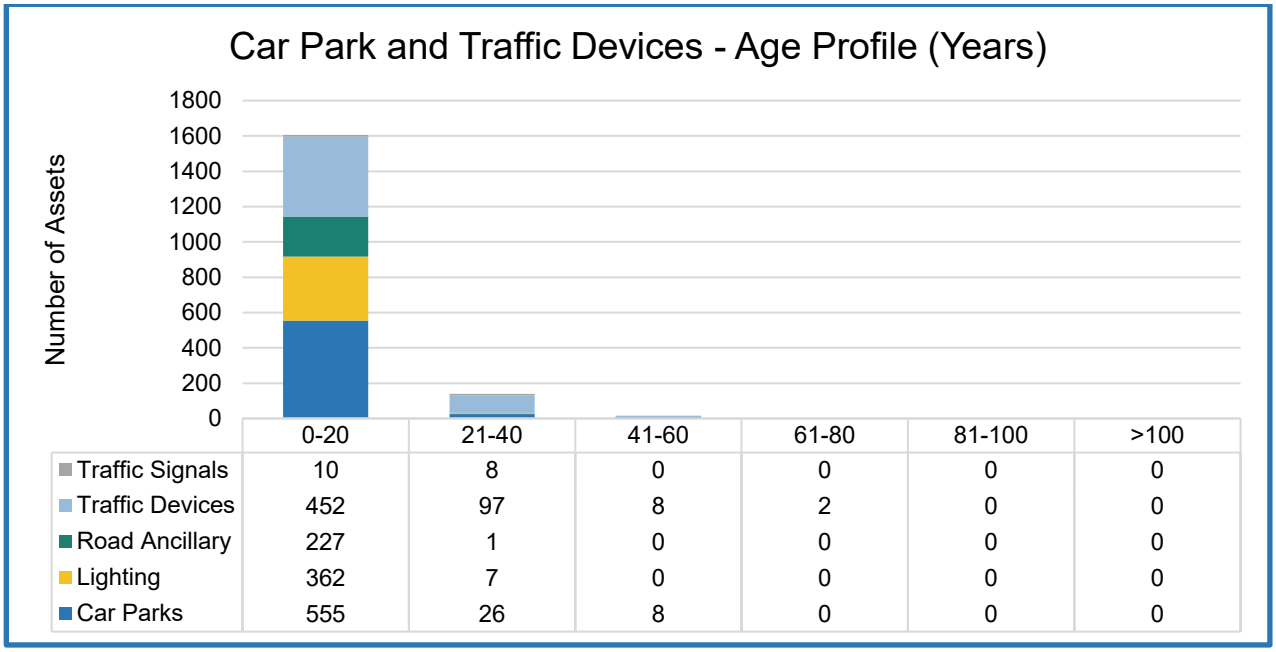
Asset Subclass	Minimum	Maximum	Average
Car Parks	16	210	90
Lighting	25	40	36
Road Ancillary	25	30	28
Traffic Devices	20	70	63
Traffic Signals	20	60	37

The average age of all CAR PARK AND TRAFFIC DEVICE assets is 51 years

The useful life sets the depreciation rate, net of any residual values of the asset at end of life. The average useful life for all car park and traffic device assets is 51 years, with the minimum useful life set at 0 years and the maximum set at 210 years for pavement subbases.

Age Profile

The age profile of car park assets is determined by the construction date. The age profile of car parks and traffic device assets is provided in the graph below:



Car park and traffic assets range in age from one year to 63 years, with minimum, maximum and average ages provided in the table below:

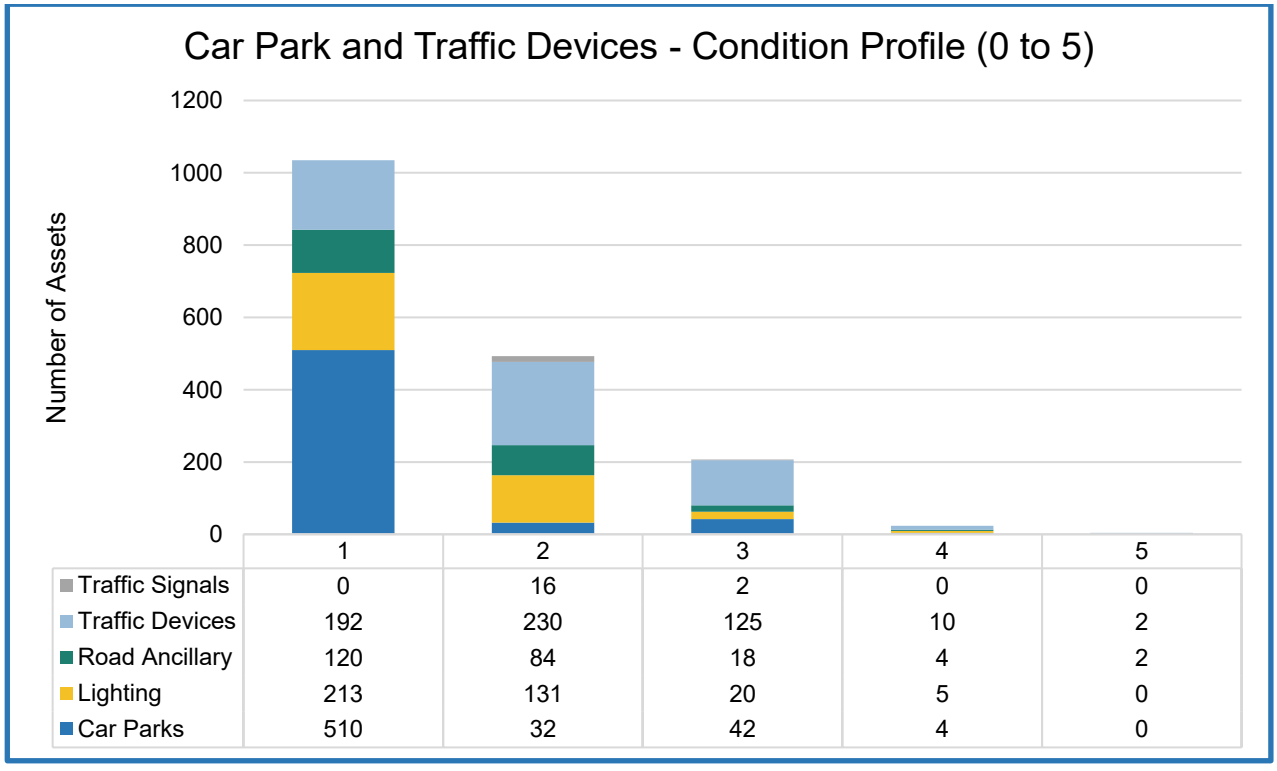
Asset Subclass	Minimum Age	Maximum Age	Average Age
Car Parks	0	48	4
Lighting	0	30	6
Road Ancillary	0	28	6
Traffic Devices	0	63	9
Traffic Signals	10	26	16

Condition Profile

The condition of car park and traffic assets is monitored through ongoing data collection which is incorporated into relevant attribute criteria within Council's corporate asset software. The data is reviewed and updated during revaluation cycles, after significant weather events, with community feedback or complaints as well as during routine maintenance duties. Condition ratings and descriptions are provided in the table below:

Condition Rating	Summary Description	Detailed Description
0	Brand New	Asset is brand new
1	Very Good	Near as new condition with no defects
2	Good	Superficial deterioration, reliable and no maintenance is required.
3	Fair	Minor deterioration present and routine maintenance may be required
4	Poor	Significant deterioration present, maintenance required to keep the asset serviceable with program for renewal within the next five years
5	Very Poor	Extensive deterioration present, significant maintenance required to keep the asset serviceable with program for renewal within the following year

The condition profile of car park and traffic assets is determined by the components and the construction materials with the condition ratings demonstrated in the following graph:



	1	2	3	4	5
Traffic Signals	0	16	2	0	0
Traffic Devices	192	230	125	10	2
Road Ancillary	120	84	18	4	2
Lighting	213	131	20	5	0
Car Parks	510	32	42	4	0

The average condition rating for CAR PARKS AND TRAFFIC DEVICES is 1.2

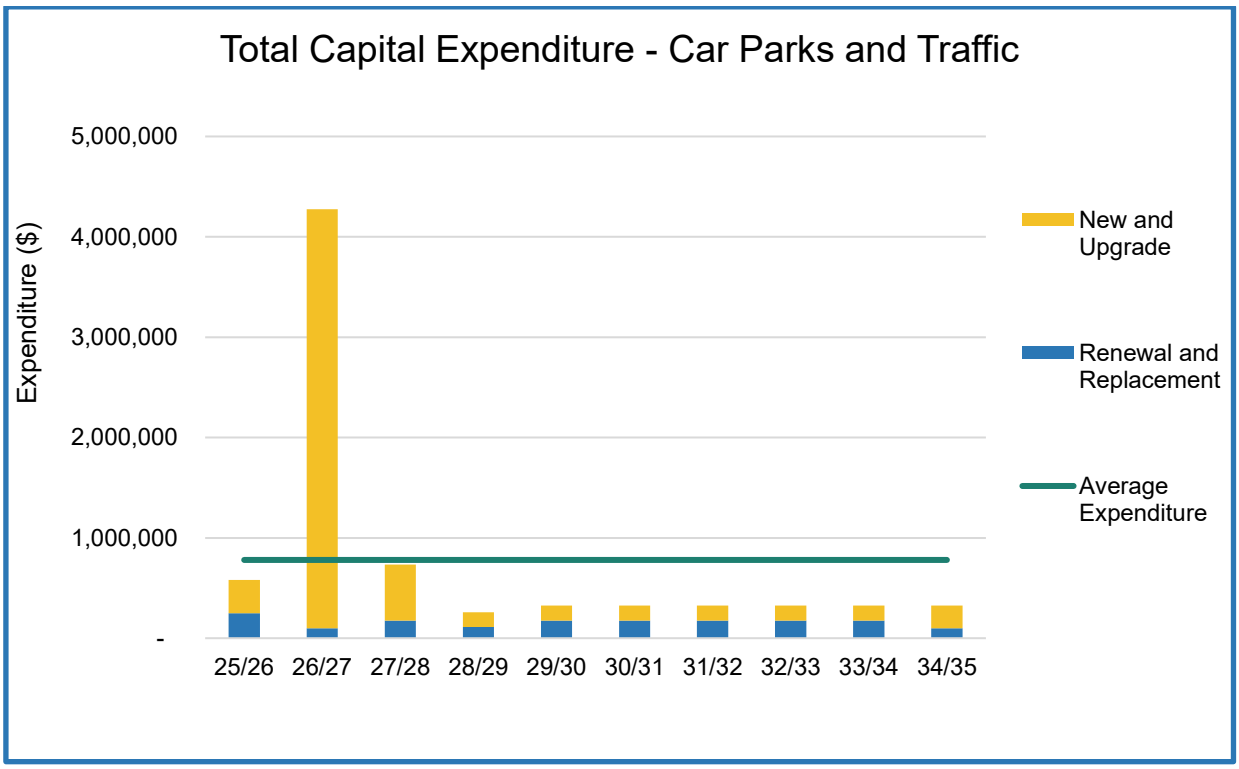
Forecast Expenditure

Forecast expenditure over the next ten years totals $7,799,000. This is made up of 21% renewal and replacement works and 79% new and upgrade works. The average annual spend over the ten year plan is $779,900 per year.

Projects are determined to be renewal / replacement or new / upgrade depending on the project scope and the existing asset attributes. *Renewal and replacement* applies where the asset is reconstructed to the same size / capacity of the existing asset. Changes in the use of materials and/or useful lives does not constitute an increase in capacity. *New and upgrade* applies where the asset did not previously exist or where there is an increase in the size / capacity of the asset. The principal attribute considered for determining whether there is an increase for car parks is size (m²) and for traffic controls is length (lm).

In addition to the above, capitalisation thresholds need to be considered in line with Council's Asset Accounting Policy with projects that fall below the financial limits considered to be operating and maintenance rather than capital.

The graph below shows the total expenditure over the ten years of the Plan as well as the breakdown of renewal / replacement and new / upgrade:



The peak in 2026/27 is for upgrades to the McKinlay Street Car park. This may need to be deferred or brought forward to align with the completion of other developments impacting on traffic movements along Eyre Terrace, including private development or the car park construction in McKinlay Street.

Capital – Renewal and Replacement

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but returns the asset to its original or required service potential.

Renewal of a car park and traffic asset is typically undertaken to ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or to ensure that it is of sufficient quality to meet the service requirements.

Renewal schedules are determined by undertaking an assessment based on risk, useful life, age of the asset, condition rating, defect and failure levels, external reports, utilisation, impact on users, operational and maintenance costs. The assessment and weighting are summarised in the table below:

Criteria	Weighting
Condition Rating (4 and 5)	70%
Risk Rating (residual high or extreme)	30%
TOTAL	**100%**

Forecast expenditure on renewal and replacement of car park and traffic devices over the next ten years totals $1,612,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for car park and traffic devices at Appendix C.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
250	100	175	112	175	175	175	175	175	100
								Total Expenditure on Renewal / Replacement	**$1,612**

Capital – New and Upgrade

New and upgrade expenditure is major work that creates a new asset or upgrades an existing asset to increased capacity. Increased capacity may be required due to growth, social or environmental needs. Changes to appearance or materials used is not an increase in capacity.

New and upgrade projects are identified from various sources including strategic plans of Council, community or Council Member requests, grant funding availability and partnership proposals from other organisations.

Throughout the year, new proposals and requests are added to a Project Register for consideration during the annual budget process and strategic document review.

Inclusions are determined by undertaking an assessment based on risk, community benefit, utilisation, impact on users, future operational and maintenance costs (life cycle costs). The assessment and weighting are summarised in the table below:

Criteria	Weighting
Public Need	50%
Capacity	30%
Risk (residual high or extreme)	20%
Total	**100%**

Forecast expenditure on new and upgrade of car park and traffic devices over the next ten years totals $6,187,000 and is summarised in the table below with a detailed listing provided in the Capital Works Program for car parks and traffic devices at Appendix C.

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
330	4,175	560	147	150	150	150	150	150	225
								Total Expenditure on New / Upgrade	**$6,187**

Operating – Repairs and Maintenance

Repairs and maintenance includes all costs and actions necessary for retaining an asset at the appropriate service levels and includes both planned and reactive works, as well as administrative expenses such as insurance. Regular cyclic replacement may also be included where the capitalisation threshold is not met.

Operating budgets for maintenance are generally driven by historic costs and the Consumer Price Index and do not always allow for variances, peaks and troughs in maintenance cycles, weather and environmental conditions or new / upgraded assets. Increases above these levels are detailed in the annual budget process as separate budget proposals.

Operating expenditure on car park and traffic assets over the previous ten years is provided below:

2014/15 $ '000	2015/16 $ '000	2016/17 $ '000	2017/18 $ '000	2018/19 $ '000	2019/20 $ '000	2020/21 $ '000	2021/22 $ '000	2022/23 $ '000	2023/24 $ '000
124	130	174	146	151	164	131	142	187	120

This represents an average spend over the ten years of $146,982 per year. This historic expenditure has been used as a base to forecast the maintenance expenditure requirements for the next ten years as well as an increase for maintenance on new assets.

Forecast operating expenditure for this asset class including new assets is as follows:

Year 1 2025/26 $ '000	Year 2 2026/27 $ '000	Year 3 2027/28 $ '000	Year 4 2028/29 $ '000	Year 5 2029/30 $ '000	Year 6 2030/31 $ '000	Year 7 2031/32 $ '000	Year 8 2032/33 $ '000	Year 9 2033/34 $ '000	Year 10 2034/35 $ '000
145	147	168	171	171	172	173	174	174	

Climate Change

The impacts of climate change will have consequences for infrastructure assets. Rising sea levels in low lying areas may affect not only individual assets but also connectivity. Higher temperatures are expected to increase heat stress, particularly on transport infrastructure.

The Costal Adaptation Study endorsed by Council in 2021 identified several car park and traffic assets at risk, from storm events or projected sea level rise. An implementation plan currently being developed will provide recommendations for actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the car park and traffic assets. These recommendations will be included in the future reviews of the Asset Management Plan.

Improvement Plan

The asset management improvement tasks identified for car park and traffic asset management maturity are as follows:

Task	Description	Responsibility	Timeline
1	Annually review Council's Strategic Project Register to identify new car park and traffic projects to be incorporated in the Asset Management Plans	Council Administration with Council Members in a briefing session	October/November each year
2	Annually review the 10 year capital works program, renewals and new to consider changes from the current endorsed budget, emerging issues, priorities, grant funding opportunities, and growth as identified in the Urban Growth Management Strategy or through unsolicited proposals	Council Administration with Council Members in a briefing session	October/November each year
3	Include confidence levels of car park and traffic data in Asset Management Plans	Council Administration	To be included in 2025/26 review
4	Review Long term Financial Plan to ensure that Asset Management Plans align	Council Administration	Prior to draft documents being presented to Audit and Risk Committee for review in January/February each year
5	Undertake full revaluation of car park and traffic assets every 4 to 5 years in accordance with the asset revaluation schedule	Council Administration undertaken by external consultants	Previous revaluation was undertaken in 2021/22 and next full revaluation is scheduled for 2025/26
6	Identify actions that may need to be taken within the next 10 years to reduce the impacts of climate change on the car park and traffic assets	Council Administration	Ongoing
7	Explore options within the new corporate system Strategic Asset Management (SAM) module to help plan and manage car park and traffic assets	Council Administration	Ongoing
8	Update the Victor Harbor Town Centre Traffic Movement and Car Parking Strategy (2017) and identify traffic management project in the outer years of the Asset Management Plans.	Council Administration	An update of the strategy will be a recommended outcome of the Urban Growth Management Strategy, and the timing will be subject to Council approval

Appendix A – The appendices have been updated to reflect the actual budget for Year 1 (2025/26) shown in green and include changes endorsed by Council in November 2025 shown in red. Changes endorsed by Council in April 2026 shown in blue. A CPI increase of 3.1 % has been added to all expenditure from year 2 onward (not compounding). Changes have not been reflected in the main document but will be as part of next major review of the AMP.

Capital Works Program – Potential Road Projects

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Sealed Roads										
Bitumen Reseals, Asphaltic & Rehabilitation Works - Annual Allowance	615	619	619	680	680	680	680	680	680	680
Whalers Rd - Construction Franklin Parade to White Crescent 25/26 to 26/27	1,845	1,856	-	-	-	-	-	-	-	-
Mainstreet Precinct Stage 6 - (McKinlay Street) Design (25/26) Construct (26/27 to 27/28) *Subject to Grant Funding and Carpark construction	72	-	516	1,907	-	-	-	-	-	-
Ridge Avenue Construction (Battye to Clair)	-	-	-	670	-	-	-	-	-	-
Passatt Street Construction	-	-	-	629	-	-	-	-	-	-
Waitpinga Road / Battye Road Rectification of Intersection	-	-	-	62	-	-	-	-	-	-
Valley View Rd (Waggon Rd to End) Design (28/29) and Construct (29/30)	-	-	-	62	227	-	-	-	-	-
Hart Avenue (Battye Rd to Lot 1) Design (28/29) and Construct (29/30)	-	-	-	33	82	-	-	-	-	-
Sturt Street (Burke to Oval Road) Design and Construct (29/30)	-	-	-	-	794	-	-	-	-	-
Mainstreet Precinct Stage 5 32/33 to 33/34 *Subject to Grant Funding	-	-	-	-	-	-	-	619	1,856	-
River Road (Baudin Rd to Canterbury Rd) Design (31/32) and Construct (32/33)	-	-	-	-	-	-	36	165	-	-
Unsealed Roads to Sealed Roads										
Mont Rosa Road sealing (300m from Victor Harbor Road) Design (25/26) and Construct (26/27)	77	412	-	-	-	-	-	-	-	-
Road connection - Corromandel Drive to Hindmarsh Valley Zone *Subject to developer infrastructure agreement	-	-	155	-	-	-	-	-	-	-
Chapel Street Encounter Bay Seal Design (26/27) and Construct (27/28)	-	41	-	206	-	-	-	-	-	-
Glenvale Road Seal Design (29/30) and Construct (31/32)	-	-	-	-	68	490	-	-	-	-
Day Road Seal (Resolution OC4292018) Design (30/31) and Construct (31/32)	-	88	1,312	-	-	-	-	-	-	-
Fuller East Rd Seal (Res No. OC4292018) Design (30/31) and Construct (31/32)	-	-	-	-	-	67	309	-	-	-
Lincoln Road Change of Seal Design (31/32) and Construct (32/33)	-	-	-	-	-	-	57	155	-	-
Colebatch Rd Seal Design (32/33) and Construct (33/34)	-	31	155	-	-	-	-	-	-	-
Martha Close Road Construct (33/34)	-	-	-	-	-	-	-	-	232	-
Future Road Reconstruction	-	-	-	-	-	-	-	-	-	412
Unsealed Roads										
Resheeting Unsealed Roads Annual Allowance	461	464	464	464	464	464	464	464	464	464
ANNUAL TOTALS	3,070	3,511	3,220	4,714	2,316	1,701	1,547	2,083	3,232	1,557

Appendix B – The appendices have been updated to reflect the actual budget for Year 1 (2025/26) shown in green and include changes endorsed by Council in November 2025 shown in red. A CPI increase of 3.1 % has been added to all expenditure from year 2 onward (not compounding). Changes have not been reflected in the main document but will be as part of next major review of the AMP.

Capital Works Program – Potential Footpath Projects

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Footpaths										
Footpath Replacement	231	232	232	258	258	309	309	361	361	361
Shared Path connection from Investigator College to Encounter Bay Recreation Grounds (OC382020) (Russell St to Franklin Parade)	246	-	-	-	-	-	-	-	-	-
Footpath - Ridgeway St - 235m (Russell St to Franklin Parade)	62	-	-	-	-	-	-	-	-	-
Footpath - Lamont Rd, McCracken - 650m (Cudmore Rd to Wattle Drive)	154	-	-	-	-	-	-	-	-	-
Footpath - Nicolaus Baudin Drive - 805m	-	223	-	-	-	-	-	-	-	-
Encounter Bikeway Investigation Carpark to Council Boundary *Subject to Alexandrina Council joint funding	-	-	206	-	-	-	-	-	-	-
Footpath (concrete) Renown Avenue 130m	-	-	62	-	-	-	-	-	-	-
Footpath - Kullaroo Road / Oval Park Tce - 462m	-	-	93	-	-	-	-	-	-	-
Footpath - Poltong Crescent - 410m (Mill Rd to End)	-	-	80	-	-	-	-	-	-	-
Footpath - Bacchus Rd - 140m (Bacchus Road to Inman Valley Rd)	-	-	31	-	-	-	-	-	-	-
Footpath - Mill Rd - 600m (Tabernacle Rd to near Poltong Cres)	-	-	124	-	-	-	-	-	-	-
Footpath - Tabernacle Rd - 125m (Bay Rd to Mill Rd)	-	-	-	25	-	-	-	-	-	-
Footpath - Wood Street - 115m (Encounter Tce to Franklin Parade)	-	-	-	25	-	-	-	-	-	-
Footpath (concrete) Seagull Ave - 385m (First Ave to Third Ave)	-	-	-	74	-	-	-	-	-	-
Footpath - Charles Street - 155m (Ainsile Roberts Drive to Franklin Pd)	-	-	-	31	-	-	-	-	-	-
Footpaths - Allowance for expansion in priority pedestrian networks (disability and access)	-	-	-	155	-	309	309	309	309	309
Bikeways										
Bikeway (Bike Strategy 1.13) Olivers Parade - Reroute to below Reserve	246	-	-	-	-	-	-	-	-	-
Encounter Bikeway Upgrades (Hayborough)	50	-	-	-	1,547	-	-	-	-	-
Bikeway - Bike Strategy 7.1 Bluff Jetty Rd (End Bikeway to Bluff Ring Rd)	-	-	62	-	-	-	-	-	-	-
Median Refuge (Bike Strategy 5.13) Adelaide Rd - North of Strawberry Hill	-	-	124	-	-	-	-	-	-	-
Implementation of Mountain Bike Strategy	-	-	-	-	-	62	62	62	62	62

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Shared Pathways										
Shared Pathway - Franklin Parade Staged project - widen to 3.5m	360	-	371	-	-	-	-	-	-	-
Shared Pathway - Bike Strategy 6.5 Adelaide Rd via Strawberry Hill Rd, Stan Farquhar Reserve, The Rise to Ocean Rd	-		247	-	-	-	-	-	-	-
Pedestrian Walkway - Corromandel Drive to Adelaide Road *Subject to developer infrastructure agreement	-	-	155	-	-	-	-	-	-	-
Other										
Kerb Ramps - Annual Allowance As per disability access requirements	41	41	41	41	41	41	41	41	41	41
ANNUAL TOTALS	1,390	496	1,828	608	1,845	722	722	773	773	773

Appendix C – The appendices have been updated to reflect the actual budget for Year 1 (2025/26) shown in green and include changes endorsed by Council in November 2025 shown in red. A CPI increase of 3.1 % has been added to all expenditure from year 2 onward (not compounding). Changes have not been reflected in the main document but will be as part of next major review of the AMP.

Capital Works Program - Potential Car Parks and Traffic Devices Projects

DESCRIPTION	Year 1 25/26 $'000	Year 2 26/27 $'000	Year 3 27/28 $'000	Year 4 28/29 $'000	Year 5 29/30 $'000	Year 6 30/31 $'000	Year 7 31/32 $'000	Year 8 32/33 $'000	Year 9 33/34 $'000	Year 10 34/35 $'000
Car Parks										
McKinlay Street Car Park *Subject to unsolicited proposal	22	-	-	4,124	-	-	-	-	-	-
Encounter Bay Football Club	269	-	-	-	-	-	-	-	-	-
Encounter Bay Bowling Club	-	-	165	-	-	-	-	-	-	-
Traffic Devices										
Crossing - Flinders Parade / Esplanade	185	-	-	-	-	-	-	-	-	-
Acraman Street Construction	-	-	-	-	-	-	-	-	-	-
Wattle Drive Turning Lanes	-	-	-	-	-	-	-	-	-	-
Renewal of signalised crossing - School Crossing on The Parkway and Pedestrian Activiated crossing on Bay Road	77	-	-	-	-	-	-	-	-	-
Eyre Terrace Railway Crossing Installation of Flashing Lights and pedestrian maze on northern side	-	52	206	-	-	-	-	-	-	-
New carpark for Dog Park (Design 26/27) and Construct (27/28)	-	52	206	-	-	-	-	-	-	-
Carlyle Street/Cornhill Road/Grantley Ave Crossing (2017 Traffic Study)	-	-	-	37	-	-	-	-	-	-
Oval Road/Kingford Street Intersection (2017 Traffic Study)	-	-	-	25	-	-	-	-	-	-
Burke Street / Crozier Road (Design 28/29) and Construct (29/30)	-	-	-	25	155	-	-	-	-	-
Allowance for Traffic Management Projects	-	-	-	-	-	155	155	155	155	155
Guard Rail Replacement Program (High Risk - Major Culverts)	179	180	180	180	180	180	180	180	180	180
ANNUAL TOTALS	732	284	758	4,391	335	335	335	335	335	335

city of
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