

KEY SERVICE

Our Planning

Plan for the needs of the Shire through sustainable design

- Develop sustainable infrastructure to support future needs

Where are we now?

The Council has developed the Local Environmental Plan 2012, which allows for growth in a sustainable, holistic manner.

Future Direction

The implementation of the Local Environmental Plan 2012 will ensure that growth occurs naturally and incrementally rather than through wholesale change.

Council can ensure the Shire is an attractive place to live and visit through upgrades and maintenance of community facilities and development of plans that encourage the community to take pride in the look and appeal of the towns and villages.

SERVICE / ASSET ACTIVITIES

⇒ Pipes

⇒ Pits

⇒ Other Drainage Infrastructure

Service: Stormwater Drainage

Objective: Our Planning - Plan for the needs of the Shire through sustainable design



Funding Models	Description
Scenario 1	Existing special rate variation discontinued
Scenario 2	Continuation of current rate variation

Comments on Guyra Shire Council's Stormwater Drainage Network

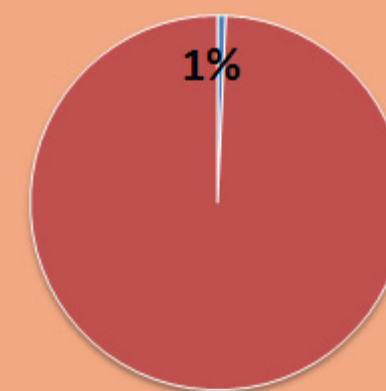
The underground stormwater piped network in Guyra and Tingha features a number of relatively short length structures connecting a series of open drains. The longer sections of piped network are in fair condition being quite aged with a number of improvements required to ensure good flow conditions in the event of peak storm flows. A key requirement is to ensure clear inlet or pipe entry conditions to prevent by-pass flows.



WHAT SERVICE LEVELS LOOK LIKE (examples)

GOOD / FAIR QUALITY	POOR QUALITY
STORMWATER	

Assets Supporting Services



- Pipes
- Pits
- Culverts
- Open Channels

\$2,330,000
Asset Value of Stormwater Drainage

Source: Technical Register as a percentage of total IPP&E value from Council's 11-12 Financial Statements

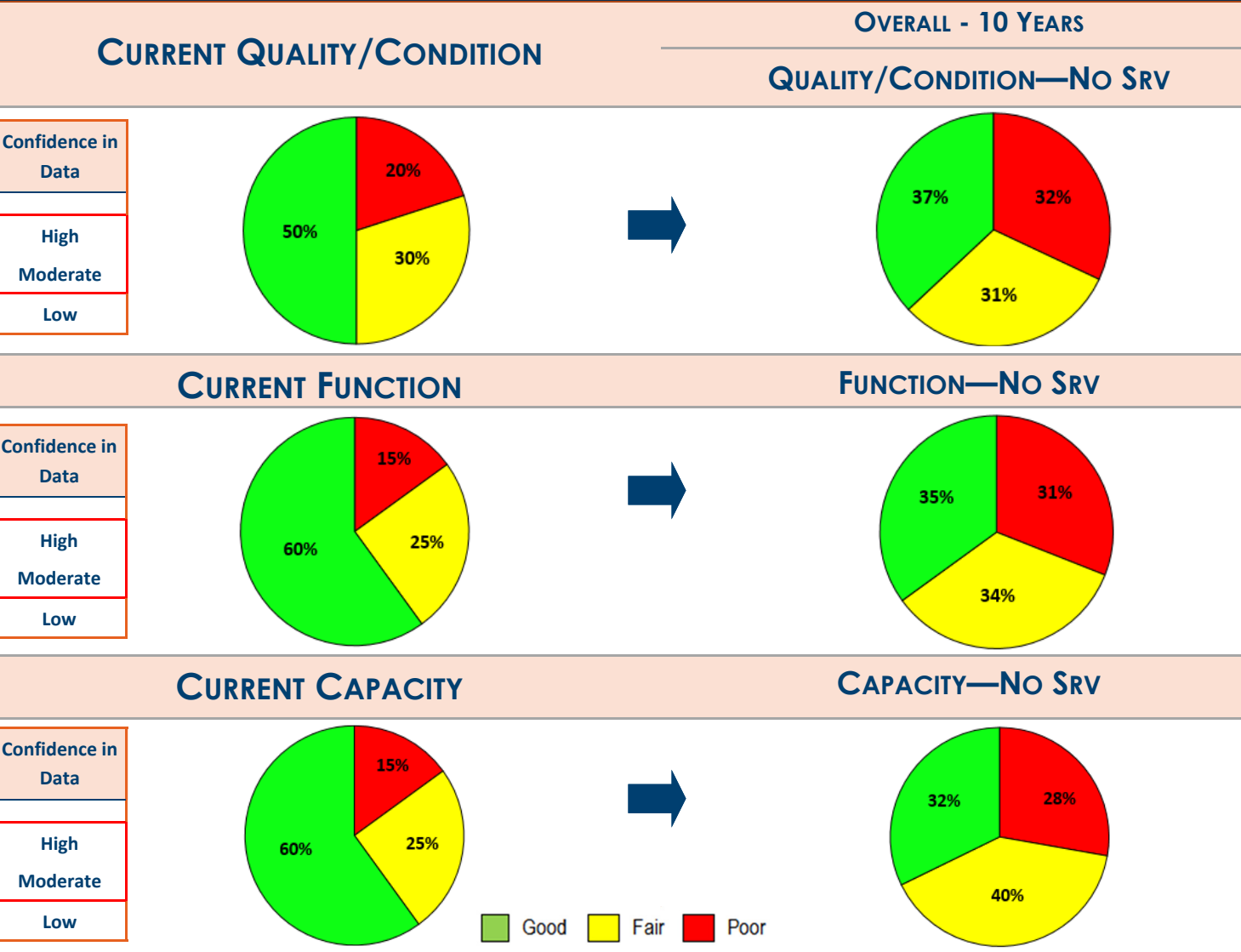
Service: Stormwater Drainage Infrastructure



FUNDING SCENARIO 1— EXISTING RATE VARIATION DISCONTINUED

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.

OVERALL ASSET PROVISION—FUNDING SCENARIO 1 No SRV



FUNDING SCENARIO DESCRIPTION

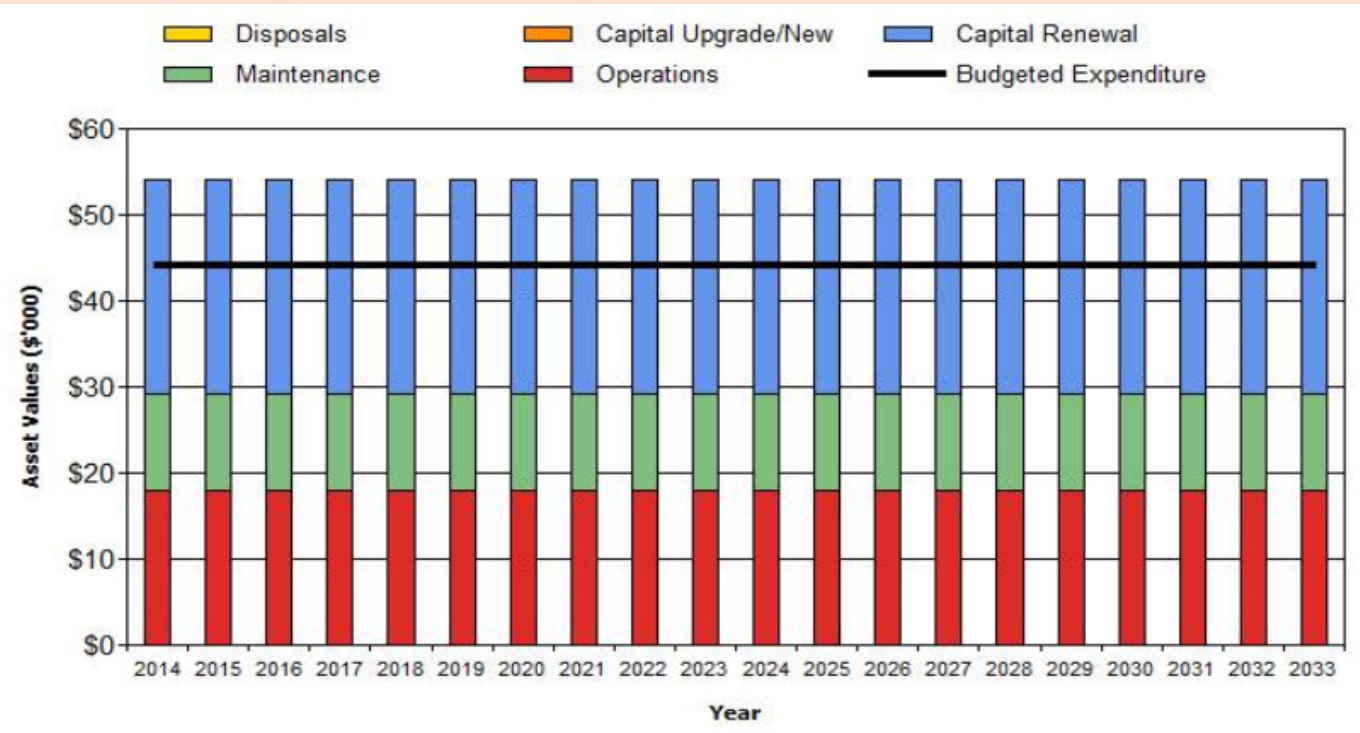
Funding scenario 1 is based on the discontinuation of the current rate variation. This will reduce the annual funding available for renewal of Council’s stormwater drainage network by \$5k. Under this scenario Council will not be able to maintain the current levels of service and the condition of Council’s stormwater drainage assets will deteriorate over the next 10 years.

SUMMARY OF ASSET COSTS

LONG TERM—LIFECYCLE COSTS	
Life Cycle Gap it is estimated that there will be a funding shortfall of \$28,000 each year over the whole of life of the Stormwater Drainage asset class. This is based on the depreciation value from the Asset Register.	
Lifecycle Cost (annually)	\$72,000
Lifecycle Available Funding (annually)	\$44,000
Lifecycle Gap (annually)	-\$28,000
Lifecycle Financing Indicator	61%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD	
It is estimated that there will be a funding shortfall of \$10,000 each year over the next 10 years to maintain the current level of service for the Stormwater Drainage asset class.	
10 Year Cost (annually)	\$54,000
10 Year Available Funding (annually)	\$44,000
10 Year Gap (annually)	-\$10,000
10 Year Financing Indicator	82%

10 Year Projected Operating & Capital Expenditure Funding Scenario 1—Existing Rate Variation Discontinued



Source: NAMS PLUS2 Drainage_2014_NoSRV S2 V1 (Where no bars displayed the projected expenditure for this funding type is \$0)

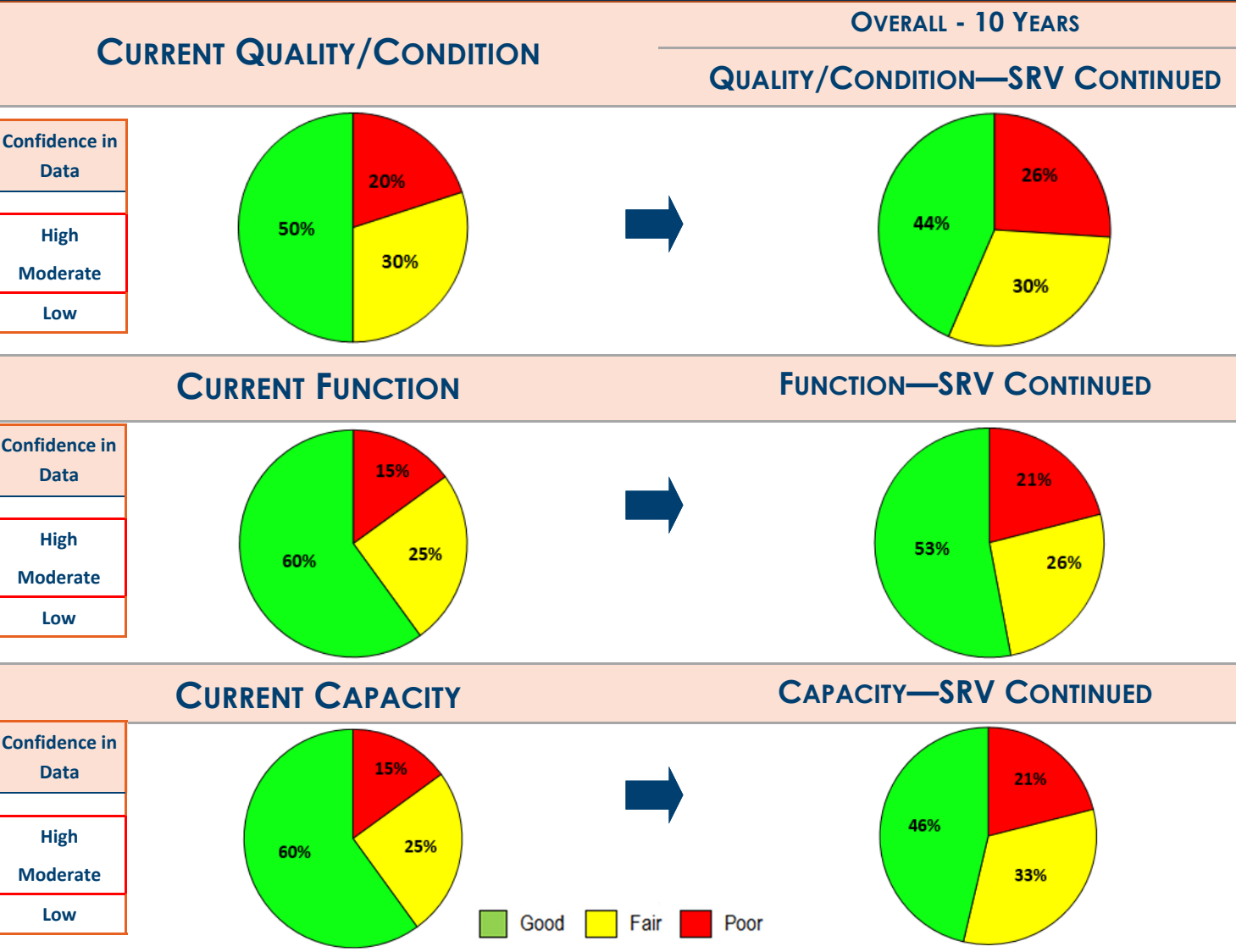
Service: Stormwater Drainage Infrastructure



FUNDING SCENARIO 2— CONTINUATION OF CURRENT RATE VARIATION

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.

OVERALL ASSET PROVISION—FUNDING SCENARIO 2 SRV CONTINUED



FUNDING SCENARIO DESCRIPTION

Funding scenario 2 is based on the current rate variation continuing. With the special rate variation the stormwater drainage renewals are still underfunded by \$5k each year. With current levels of funding condition of Council’s drainage assets are still expected to deteriorate over the next 10 years but at a slower rate with Council able to channel the additional funding into priority works. This funding scenario seeks to maintain the existing rate variation permanently.

SUMMARY OF ASSET COSTS

LONG TERM—LIFECYCLE COSTS

Life Cycle Gap it is estimated that there will be a funding shortfall of **\$23,000** each year over the whole of life of the Stormwater Drainage asset class. This is based on the depreciation value from the Asset Register.

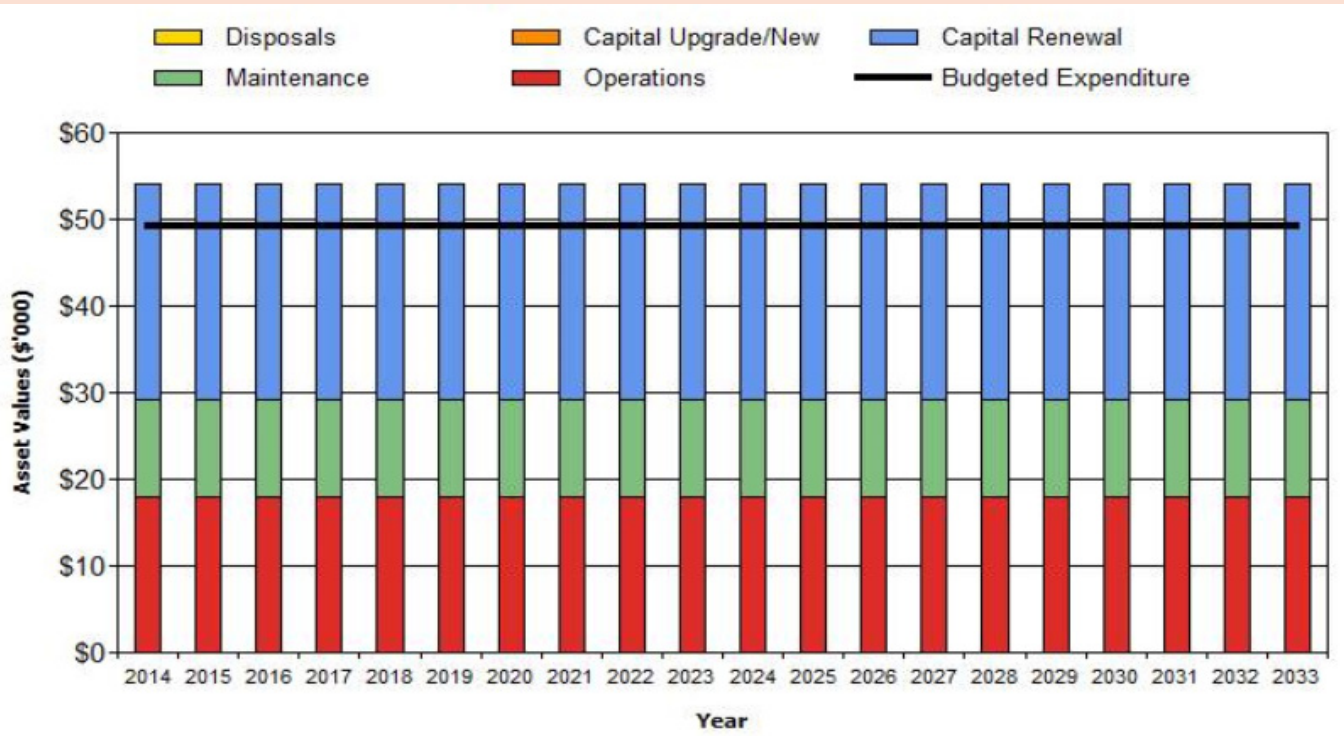
Lifecycle Cost (annually)	\$72,000
Lifecycle Available Funding (annually)	\$49,000
Lifecycle Gap (annually)	-\$23,000
Lifecycle Financing Indicator	68%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$5,000** each year over the next 10 years to maintain the current level of service for the Stormwater Drainage asset class.

10 Year Cost (annually)	\$54,000
10 Year Available Funding (annually)	\$49,000
10 Year Gap (annually)	-\$5,000
10 Year Financing Indicator	91%

10 Year Projected Operating & Capital Expenditure Funding Scenario 2—Current Variation Continued



Source: NAMS PLUS2 Drainage_2014_SRV 1 S2 V1 (Where no bars displayed the projected expenditure for this funding type is \$0)

ASSET MANAGEMENT PLAN: Stormwater Drainage



ASSET ACTIVITY: PIPES, PITS, CULVERTS & CHANNELS

COMMENTS	RISKS	RESPONSES
The underground stormwater piped network in Guyra and Tingha features a number of relatively short length structures connecting a series of open drains. The longer sections of piped network are in fair condition being quite aged with a number of improvements required to ensure good flow conditions in the event of peak storm flows. A key requirement is to ensure clear inlet or pipe entry conditions to prevent bypass flows.	Common risks associated with the stormwater drainage network are: <ul style="list-style-type: none">Pipe overloading causing pipe collapse;Tree root ingress resulting in joint failures & blockages;Protruding junctions causing blockages;Flooding in low lying catchment areas due to partially blocked pipes;Insufficient network capacity.	Council can manage these risks by: <ul style="list-style-type: none">Inspect condition of pipes by implementing a CCTV program to assess where condition data is missing;A prioritised works program to rectify conduit defects;A regular pit cleaning program to reduce blockages, particularly in known flood prone areas;Stormwater management though controls on erosion & sedimentation;Flood routing & installation of protections against inundation

