



Note:

- Data relating to valuations and forecast expenditure is yet to be finalised
- All Images used are indicative, and will be finalised during the design process.

DRAFT ASSET MANAGEMENT PLAN 2024

CITY OF MARION

COASTAL WALKWAY

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Acknowledgement of Traditional Owners

The City of Marion respectfully acknowledges the Traditional Owners of the land, Kurna people and recognise their continuing connection to land, waters and culture. We pay our respects to their Elders past, present and emerging.

Executive Summary

Purpose of the Plan

The purpose of the Coastal Walkway Asset Management Plan is to improve council's long-term strategic management of the Coastal Walkway assets to ensure the current and future Levels of Service are sustained. The plan defines the state of the Coastal Walkway assets and considers future requirements and risks together to inform the optimum lifecycle management and costs for the next 10 years. The Coastal Walkway Asset Management Plan is aligned with the Council's Strategic Plan and Long-Term Financial Plan. Data used in this Asset Management Plan is current as of February 2024 with the Plan monitored annually to make any necessary cost adjustments and is comprehensively reviewed 4-yearly.

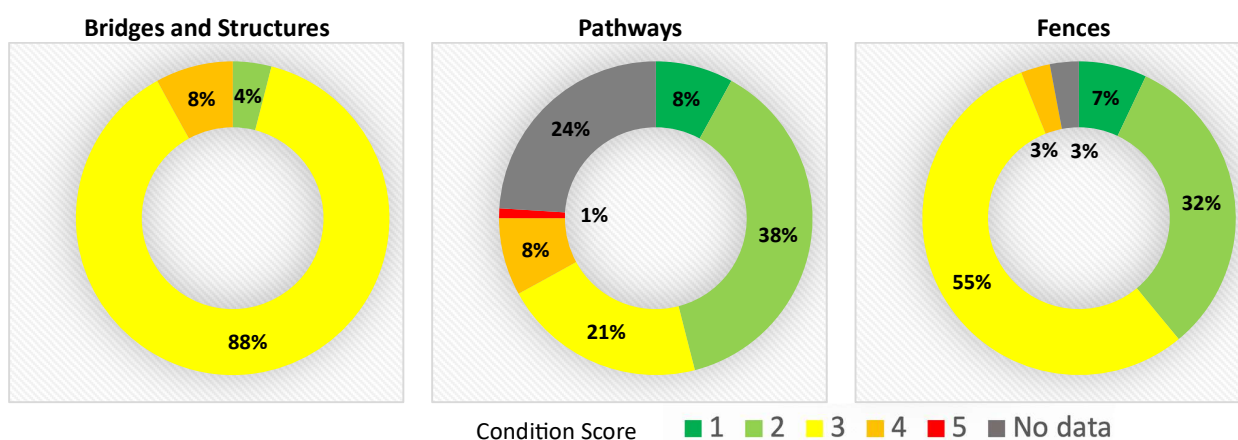
State of Councils' Coastal Walkway Assets

Table 1: Asset parameters including quantities, useful life, and replacement value (Refer to Section 4.1 for further comments.)

Asset Sub-Class	Asset Type	Quantity	Useful Life (years)	Replacement Value
Bridges, boardwalks, platforms		24	50 years	TBD
Pathways, stairs, steps		5.44 km	20-50 years	TBD
Signage		43	20 years	TBD
Retaining Walls		89 m	50 years	TBD
Kerb Ramps		2	50 years	TBD
Seats		34	25 years	TBD
Fencing		4353 m	30 years	TBD
Coastal Reserve		xxx m2	TBD	TBD
Coastal Stabilising structures		TBD	TBD	TBD
*Existing Assets sub-total				\$6,453,691
**Under construction (Cell 5 & 6) sub-total				\$9,700,000
Total				\$16,153,691

Table 2 shows the condition profile of the Coastal Walkway assets. Note: condition data for Coastal Walkway assets was collected in 2019.

Table 2: Coastal Walkway Assets Condition Profile



Service Levels

The customer levels of service are considered in terms of the quality of the asset (condition); whether it is providing the intended service (function); and whether it is over/under utilised (capacity). Table 3 shows the customer service requirements and how we plan to deliver on that requirement.

Table 3: Customer requirements and service activities

Level of Service Measure	Customer Service Requirement	Activities funded to sustain the service requirement
Condition	The City of Marion's Coastal Walkway is constructed and maintained to a high quality and safety standard.	The City of Marion Coastal Walkway is properly designed and constructed, regularly monitored, and maintained to enable infrastructure to be functional as per it's intended use.
Function	The City of Marion's Coastal Walkway is planned, designed, and constructed to align with the Coastal Walkway Plan.	Function is measured using the current network vs what is left to build, while also applying timeframes on when it needs to be built. Tracked against program priorities matrix and expected timeframes.
Capacity	The City of Marion's Coastal Walkway is built to the agreed trail rating standard.	Existing assets not to current standards to be planned and upgraded as per the Coastal Walkway Plan and tracked against expected timeframes.
Resilience	The City of Marion's Coastal Walkway is planned, designed and constructed considering current and future demands.	Maintaining City of Marion Standards Drawings and technical specifications. Partnerships and trials for new methods, products and techniques in walkway design and construction.

Table 4 shows the performance of the asset category in relation to its condition, function and capacity. Majority of Coastal Walkway assets are meeting the targets and based on this asset management plan duration, performance of these assets will be improved.

Table 4: Performance of asset against condition, function, and capacity

Measure	Current Performance	Expected Trend Based on the Budget
Condition	Monitor	90% of assessed assets in very good to fair condition. This will be maintained in this Asset Management Plan.
Function	On track	90% of assessed assets in very good to fair function. This will be maintained in this Asset Management Plan.
Capacity	On track	90% of assessed assets in very good to fair capacity. This will be maintained in this Asset Management Plan.

Future demand

Some of the key factors expected to influence future demand and the impact this will have on the network and assets are shown in Table 5 and have been accounted for in this Asset Management Plan.

Table 5: Demand factors and impact management

Demand Impact	Demand Impact Management
Increase in Community requests and a change in community expectations and service levels.	Renewal costs will be adjusted following the review of the Coastal Walkway Plan during 2024/25 . Service Level Agreement based on risk for operational and maintenance activities.
Increased population density and/or increase utilisation of the Coastal Walkway.	Engineering, Assets & Environment division to identify and resolve risk locations and ensure critical assets are monitored, maintained and renewed.

Lifecycle Management

What it will cost

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan include the activities of planning, creation, monitoring, operation, maintenance, renewal, and disposal of assets.

The forecast expenditure of this plan is used to inform the Long-Term Financial Plan – see Figure 1 and Table 6 for details. It should be noted that this plan also includes the internal wages to manage planning, design and construction activities.

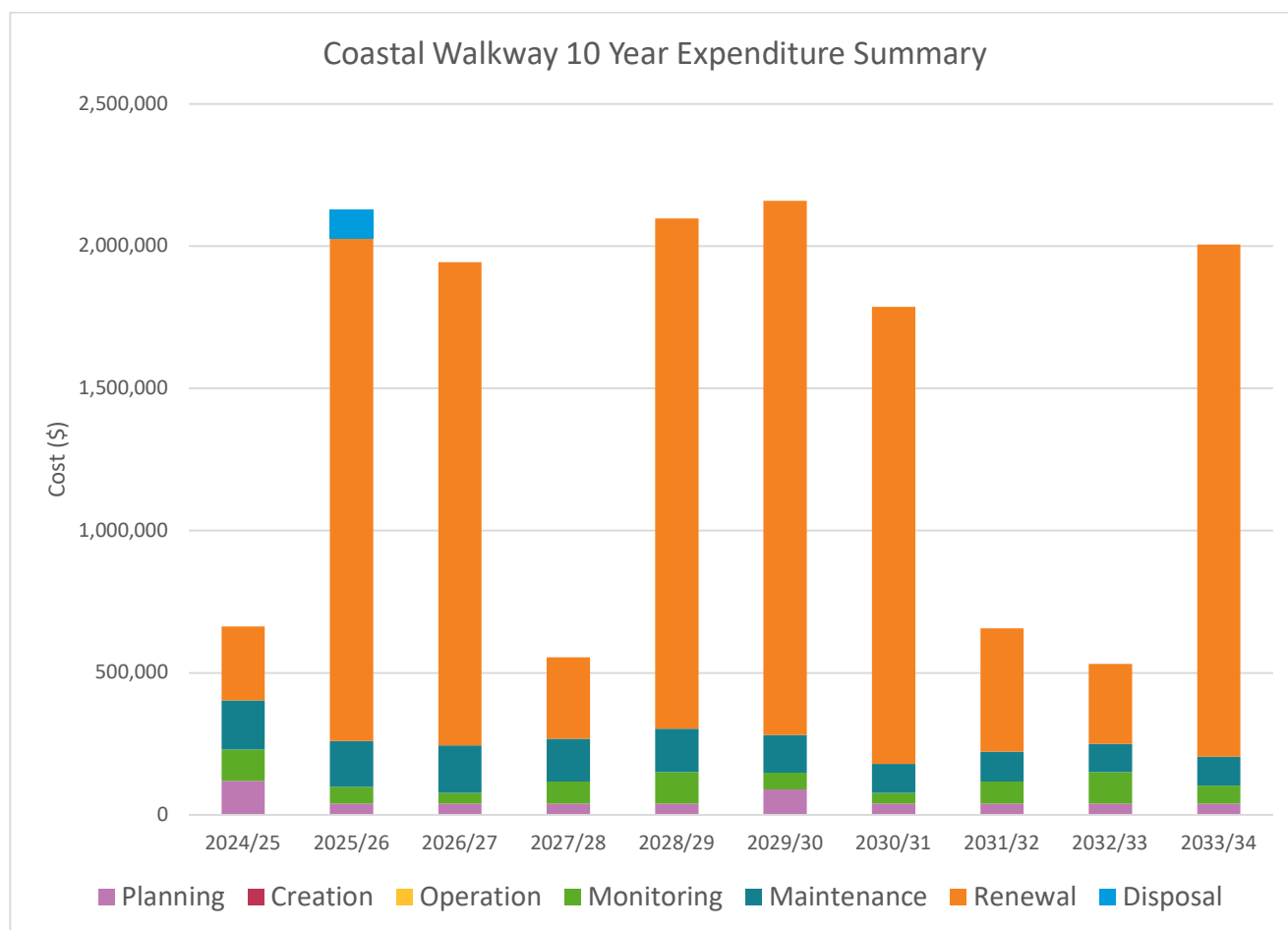


Figure 1: Expenditure profile by asset life category for 10 years

Table 6: Coastal Walkway assets forecast 10-year expenditure for each asset lifecycle phase from 2024/25 to 2033/34

Year	Planning	Creation	Operation	Monitoring	Maintenance	Renewal	Disposal	Forecast Total
2024/25	120,000	0	0	110,500	172,000	260,000	0	\$662,500
2025/26	40,000	0	0	58,000	163,000	1,766,200	100,000	\$2,127,200
2026/27	40,000	0	0	38,000	167,000	1,698,200	0	\$1,943,200
2027/28	40,000	0	0	78,000	150,000	286,400	0	\$554,400
2028/29	40,000	0	0	110,500	153,000	1,794,400	0	\$2,097,900
2029/30	90,000	0	0	58,000	133,000	1,878,400	0	\$2,159,400
2030/31	40,000	0	0	38,000	101,000	1,608,000	0	\$1,787,000
2031/32	40,000	0	0	78,000	105,000	433,200	0	\$656,200
2032/33	40,000	0	0	110,500	100,000	280,000	0	\$530,500
2033/34	40,000	0	0	63,000	102,000	1,800,000	0	\$2,005,000
Total	\$530,000	\$0	\$0	\$742,500	\$1,346,000	\$11,804,800	\$100,000	\$14,523,300

Operational expenditure (OpEx) are activities that are of an operational/maintenance nature, such as inspections and planning. Capital expenditure (CapEx) are activities that affect the asset, such as renewing, creating and disposing of the piece of infrastructure. The financial funding for the life of this plan is summarised in Table 7.

Table 7: Summarised Funding allocation

Funding Allocation	10-Year	Average Annual Cost
Operational Cost (OpEx)	\$2,618,500	\$261,850
Capital Cost (CapEx)	\$11,904,800	\$1,190,480
TOTAL COST OF THE PLAN	\$14,523,300	\$1,452,330

Managing the Risk

Risks are managed in accordance with Council's Risk Management Policy and Framework. There are no high-level risks that have been identified for Coastal Walkway assets.

Critical assets have been identified as all bridges within the Coastal Walkway. Any failure of these assets may result in significant consequences to public health and safety and the Coastal Walkway network unserviceable for a moderate duration.

The forecasted budget in this asset management plan allows us to achieve all our service delivery objectives and to monitor and manage the risks accordingly.

Improvement

The Improvement Plan sets forward future activities that are required to ensure the asset management of Coastal Walkway assets are maturing. These initiatives have been included in the forecast budget and include:

- Improve the completeness and accuracy of condition data for coastal walkway assets.
- Add coastal reserves and coastal protection structures to formal management plans and align service levels with Coastal Walkway Plans.
- Integrate consistent asset structures terminology across Finance, Asset Management information Systems (AMIS), and AMPs.

1. Introduction

1.1 Background

The Coastal Walkway Asset Management Plan provides information on the state of the coastal walkway assets and their capability to meet the levels of service and demand requirements in a safe, cost effective and sustainable manner for the following 10 years. In delivering the service, risks are identified and managed so that a balance is achieved between achieving the desired performance of the asset, against the cost of providing the service.

This Asset Management Plan complies with the requirements of Section 122 of the Local Government Act 1999; and is an input for the City of Marion's Long-Term Financial Plan. Information contained in this plan is current as of February 2024.

The assets under management of the Coastal Walkway Asset Management Plan are shown in Figure 2.

Barrier continuous	•Barrier, Fence, Handrail
Barrier Point	•Bollard, Locking post
Bridges & structures	•Coastal walkway structures - Beam, Stairs, Viewing Platform
Furniture & Ancillary	•Bicycle fitting, Drinking fountain, Reserve shelter, Seat
Memorials	•Commemorative, Historical, Other, Place marker
Pathways	•Pathway, Steps
Recreational area	•Cycling facility, Dog facility, Fitness, Fitness equipment, Other - Sporting and game arenas, Other equipment, Play equipment, Playground, Skate park, Sports court, Sports equipment, Sports field, Sports oval
Retaining Walls	•Retaining wall
Signs - guide	•Direction and location, Hazard board markers
Signs - open space	•Education, Heritage and culture, Information, Regulatory by-law
Signs - regulatory	•Parking, Shared and recreation, Traffic instruction
Waste collection point	•Butt bin, Dog bag dispenser, Wheelie bin

Figure 2: Coastal Walkway Asset Hierarchy

The Coastal Walkway assets included in this plan have a total replacement value of \$16,153,691 (Refer Section 4.1).



Figure 3: Field River Bridge Structure

1.2 Planning Documents

Documents from the City of Marion's Strategic Management Framework together with other asset specific strategic documents were used in the development of this Asset Management Plan and are shown below.



City of Marion Policies

- Environment Policy
- Climate Change Policy
- Open Space Policy
- Tree Management Policy
- Streetscape Policy

State Government Documents

- Adelaide Metropolitan Coastal Park Concept Plan (2001)
- The 30-Year Plan for Greater Adelaide (Plan SA)

City of Marion Plans, Guidelines, Frameworks

- Coastal Walkway Plan
- Hallett Cove Creeks Stormwater Management Plan
- Open Space Framework/Plan
- Streetscape Design Guidelines
- Biodiversity Plan
- Coastal Climate Change Monitoring Plan

Other Documents

- Local Government Association Mutual Liability Scheme
- IPWEA NAMS+ & AMP template
- IPWEA Practise Notes
- International Infrastructure Management Manual 2015 (ISO 55000)
- Australian Standards

1.3 Key Stakeholders

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 8.

Table 8: Key Stakeholders

Key Stakeholder	Role in Asset Management Planning
City of Marion Council Members	<ul style="list-style-type: none"> Represent community needs and endorse levels of service and Asset Management Plans.
City of Marion Executive Leadership Team (ELT)	<ul style="list-style-type: none"> Allocate resources to ensure the service is sustainable. Ensure risks are managed while meeting objectives of the plan.
City of Marion Engineering, Assets, Environment Division	<p>Asset Owner</p> <ul style="list-style-type: none"> Provide subject matter expertise advice and guidance regarding best practice. Ensures the delivery of services to the agreed level. Ensures the improvement plan is followed and actioned. Manages and reviews risks and future demands. Manages the asset data and asset management system.
City of Marion Operations Division	<ul style="list-style-type: none"> Provides feedback on maintenance activities and resources required to complete the works to achieve the desired performance.
City of Marion City Activation Division	<ul style="list-style-type: none"> Provide subject matter expertise advice and guidance regarding best practice. Delivers major projects outlined in the asset management plan/Coastal Walkway Plan.
City of Marion Finance Division	<ul style="list-style-type: none"> Provides advice on budget and cost allocations. Allocate budgets according to forecasts and ensure alignment with the Long-Term Financial Plan (LTFP).
City of Marion Risk and Strategy Division	<ul style="list-style-type: none"> Provides strategic advice and guidance. Risk management and future demand advice.
Community	<ul style="list-style-type: none"> Provide feedback on level of service and offer a source of funding through rates.
State Government	<ul style="list-style-type: none"> Provide strategic direction through State endorsed plans, strategies and departments. Can be a source of funding to projects and plans within the Asset Management Plans.

2. Levels of Service

Levels of service ensure we meet customer expectations by describing what we deliver. The primary reason assets exist is to deliver services.

Levels of service underpin asset management decisions. Defining and measuring levels of service is a key activity in developing Asset Management Plans. When levels of service are considered collectively, they provide clarity and assist with meeting council's strategic objectives.

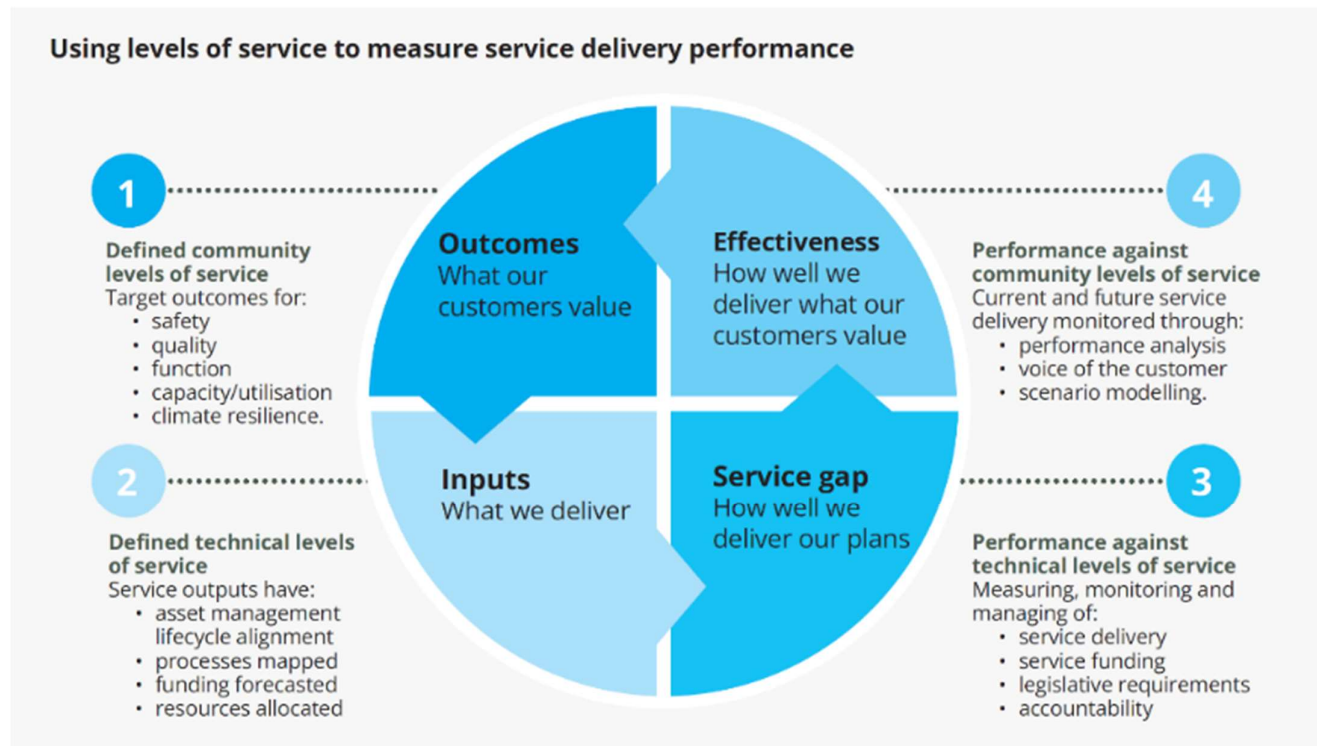


Figure 4: The relationship between Service outcomes, inputs, gaps, and effectiveness

When defining levels of service, council takes into consideration:

- the external context, including legislative requirements which may impose minimum standards.
- the internal context including strategic objectives, the availability of resources and financial constraints.
- customer expectations of the quality of service, balanced against the price they are willing and able to pay for that service.

These drivers influence council's decisions about the range, quality and quantity of services provided.

2.1 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the community vision, goals and objectives.

Our Purpose

To improve our resident's quality of life; continuously, smartly, and efficiently.

Our Community Vision

A community that is (L) Liveable, (VN) Valuing Nature, (E) Engaged, (P) Prosperous, (I) Innovative, and (C) Connected.

Coastal Walkway Assets Aim

To provide the community with a high-quality coastal walking trail and supporting infrastructure that attracts visitors from across the southern Adelaide region.

Table 9: Relation between council strategic objectives and the objectives of the AMP

Council Strategic Objective		How the objectives are addressed in the plan
L1	We will make our services, facilities and open spaces more accessible	The Coastal Walkway has been constructed and continues to be improved to provide a highly valued asset for the community.
VN2	We will build community resilience to the impacts of climate change.	The Coastal Walkway assets have been selected and built using environmentally sustainable products appropriate in a coastal setting. Designs also include future climate and coastal sea level rise predictions to ensure assets are future proofed.
C1	We will provide a variety of options for social interaction	The Coastal Walkway naturally encourages groups to walk or run the walkway for fitness or leisure and with supporting facilities along the route.
C2	We will encourage, where economically feasible, the provision of daily needs of residents within a short walk or bike ride.	Connecting the Coastal Walking Trail with other local paths and across local government boundaries (City of Holdfast Bay and City of Onkaparinga) provides a larger connected network.

2.2 Legislation

The Legislation and industry Standards used in the preparation of this Asset Management Plan are found in Table 10.

Table 10: Key Legislation

Legislation	Relevance to Coastal Walkway Assets
Aboriginal Heritage Act 1988	Provides for the protection and preservation of Aboriginal heritage and includes legislation governing the discovery, acquisition, damage or sale of sites, objects, or remains of Aboriginal significance
Animal and Plant Control (Agricultural Protection and Other Purposes) Act (1986)	An Act to provide for the control of animals and plants for the protection of agriculture and the environment and for the safety of the public, and for other purposes.
AS / NZS 1428.2 Pedestrian and Cycling Paths	Defines national standards for Pedestrian and Cycling Paths
Australian Accounting Standards	Set out the financial reporting standards relating to the (re)valuation and depreciation of infrastructure assets
Coast Protection Act 1972	Informs council of need to seek of Coast Protection Board for developments
Commonwealth Environment Protection and Biodiversity Conservation Act (1999)	Provides a legal framework to protect and manage unique plants, animals, habitats, and places
Development Act	Regulates development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate; and for other purposes
Disability Discrimination Act 1992, Disability Inclusion Act 2018 and other relevant disability legislation	Sets the standard for accessibility to eliminate, as far as possible, discrimination against persons on the grounds of disability.
Environmental Protection Act 1993	Provides guidelines for protection of the environment; establishes the Environment Protection Authority and defines its functions and powers, amongst other purposes
Heritage Places Act (1993)	to encourage the sustainable use and adaptation of heritage places in a manner consistent with high standards of conservation practice, the retention of their heritage significance
Highways Act 1926	Sets out the legislative framework for roads and road authorities in SA
Local Government Act 1999	Sets out the role, purpose, responsibilities, and powers of local governments including the preparation of a Long-Term Financial Plan supported by infrastructure and asset management plans for sustainable service delivery

2.3 What our Customers Value

Community Feedback

A key objective of asset management planning is matching the levels of service council delivers with the levels of service expectations of our community. Council uses a range of activities to engage with the community and stakeholders such as social media and website, community workshops and meetings, education services and via Council Members. This ensures that levels of service, funding and management practices proposed for our assets are appropriate.

A community satisfaction survey was conducted by the City of Marion in 2022. A range of channels was used to reach out to all groups in the City of Marion community, including letterbox drop, social media, email, and face-to-face approaches to ensure a wide demographic spread of survey responses. Questions relating to age, gender, and relationship to the City of Marion and suburb were also included to confirm the views were representative of a more balanced demographic spread. The measure calculation methodology remains unchanged from previous years to ensure accurate trend measurement.

The 2022 City of Marion survey shows our residents believe that providing and maintaining Coastal Walkway assets are of a high importance, see Table 11.

Table 11: Community Satisfaction Survey Levels

Performance Measure	Satisfied	Importance
Coastal Walkway	88%	90%

The relative gap between the two measures of 'Importance' and 'Satisfaction' informs Council of the need to improve our management of Coastal Walkway assets. This Asset Management Plan sets out a plan to ensure the community satisfaction of Coastal Walkway assets is maintained or improved from the current state.

2.4 Community Levels of Service

Community levels of service detail what is important to our community and how they receive and experience our services.

Building on the National State of the Assets reporting and emerging industry good practice, council considers the following service parameters:

Condition	Does the asset provide a safe and quality service?
Function	Is the asset fit for purpose?
Capacity	Is the service over or under used?
Resilience	Is the asset's design resilient against projected stressors?

By listening and understanding what is important to our community, we have developed Community Levels of Service. These factual measures provide a balance in comparison to the customer perception (importance and satisfaction) that may be more subjective. Performance is monitored against targets, using 1-5 rating scales.

Using industry standard measures (where available) enables Council to compare our performance. This includes submitting data to the National State of the Assets benchmarking project commissioned by the Australian Local Government Association. A summary of these parameters is shown in Table 12.

Table 12: Summary of performance parameters and service level trends

Parameter	Community Level of Service	Achieved by	Predicted Trend
Condition	The City of Marion's Coastal Walkway is constructed and maintained to a high quality and safety standard	The City of Marion Coastal Walkway is properly designed and constructed, regularly monitored, and maintained to enable infrastructure to be functional as per it's intended use.	Improve
Function	The City of Marion's Coastal Walkway is planned, designed, and constructed to align with the Coastal Walkway Plan.	Function is measured using the current network versus what is left to build, while also applying timeframes on when it needs to be built. Tracked against program priorities matrix and expected timeframes.	Improve
Capacity	The City of Marion's Coastal Walkway is built to the agreed trail rating standard.	Existing assets not to current standards to be planned and upgraded as per the Coastal Walkway Plan and tracked against expected timeframes.	Improve
Resilience	The City of Marion's Coastal Walkway is planned, designed and constructed considering current and future demands.	Maintaining City of Marion Standards Drawings and technical specifications. Partnerships and trials for new methods, products and techniques in walkway design and construction.	Improve

Progress reporting to Asset Steering Committee, Council and the community is a key focus of the City of Marion's asset management transformation. Measures and targets are determined by the Assets Steering Committee. The performance of the Coastal Walkway assets against these community parameters is shown in 4.2 Asset Performance.



Figure 5: Construction of sections of the Coastal Walkway

2.5 Technical Levels of Service

Technical Levels of Service detail what we do to deliver our services. Council manages and operates assets at the agreed levels of service while managing whole-of-life costs to ensure the best value for resources used. It is important to monitor the levels of service regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

Technical service measures are linked to the activities and annual budgets as shown in Figure 6 and details of each are shown in Table 13.



Figure 6: Asset Management Lifecycle

Table 13: Technical Levels of Service

Lifecycle Activity	Description of the Activity
PLANNING	<p>The management and planning for Coastal Walkway assets have multiple elements, these include:</p> <ul style="list-style-type: none"> - Coastal Walkway Plan - Coastal Coordinator <p>The planning of Coastal Walkway assets ensures that decisions for investments into the Coastal Walkway is done on a priority basis, including the development and review of City of Marion standards, technical specifications and guidelines to ensure a consistent approach to walkway.</p>
CREATION	<p>The creation of Coastal Walkway assets is determined using the Coastal Walkway Plan which identifies new or upgraded assets and outlines future projects to meet the service levels.</p>
OPERATION	<p>Operation is defined as the day-to-day activities undertaken to provide service delivery to the community. There are currently no operational activities defined within the Coastal Walkway.</p> <p>It is noted that Remnant Native Vegetation care does occur within the Coastal Walkway area. The details of this are in the City of Marion Biodiversity Plan.</p> <p>Note: CoM Environmental Sustainability team manage annual integrity inspections of cliff faces, Field River mouth and other natural assets along the coastal area. These are not integrated into this plan.</p>
MONITORING	<p>Monitoring of Coastal Walkway assets include:</p> <ul style="list-style-type: none"> - Post storm emergency monitoring - Coastal cliff and embankment monitoring - Monitoring devices measuring utilisation of the walkway - Defect (level 1), condition (level 2), and load rating assessment (level 3) of the Coastal Walkway assets
MAINTENANCE	<p>Maintenance is split into 2 types, Reactive and Proactive Maintenance.</p> <p>Reactive Maintenance is unscheduled activities in a response to community notifications or following inspections after severe weather events. The types of reactive work activities are:</p>

	<ul style="list-style-type: none"> - Trip steps (within the pathway, bridges and structures) - Damaged street furniture - Fallen signs <p>Proactive Maintenance involves the regular scheduled activities including proactive repairs and improvements. The types of proactive work activities are:</p> <ul style="list-style-type: none"> - Bridge preventative maintenance - Pathway regrading - Defects identified during audits
RENEWAL	<p>Renewal is defined as replacing the existing assets to the modern-day equivalent. Typically, this occurs when the condition of the asset is at or beyond the intervention level for renewal. The criteria for renewal is:</p> <ul style="list-style-type: none"> - When 40% of the asset segment has defects (requires full renewal) - When the condition of the asset is poor (IPWEA rating of 4 for Footpaths & Cycleways, Trails, Tracks and Paths) or above. - The Coastal Walkway Plan which identifies renewal based on it's proximity to a major upgrades in the immediate area (or cell identified for full renewal).
DISPOSAL	<p>Disposal is required when an asset is no longer required and has become redundant. These assets are removed or capped and buried.</p> <ul style="list-style-type: none"> - Beach Access structures and paths have been identified for decommissioning either through Asset Management Plans (end of life asset and there are no plans to renew) or Coastal Walkway Plan (change in functionality/service levels or risk assessment).

2.5.1 Service Standards

Customer Events System

The City of Marion is committed to providing the highest level of customer service possible and aims to be the benchmark in Engineering, Civil Maintenance and Operations in Local Government.

City of Marion captures requests from the community through its Customer Event System (Salesforce) and has the structure of requests as listed including service level agreement and current performance in Table 14.

Category	Request Reason	Request Sub-Reason	Service Level Agreement*
Recreation / Events	Coastal Walkway	Maintenance	30 Days
		General Enquiry	30 Days
		Future Planning / Renewal	5 Days

Table 14: Customer Event System Request Triaging and Service Level Agreements

* Service level agreement is the time to complete all actions associated of the request. In cases that the request identifies a safety risk to the community immediate action is taken to isolate and make safe.

Customer Events Trends

It is important to capture customer request information to determine how our customers are interacting with the City of Marion and to track information regarding volumes, seasonal variations and the types of requests to understand how to best allocate resources. It is important to understand and analyse the data to be more proactive and action items before they are reported to the City of Marion. Data from our customer event system is shown in Table 15 and the monthly request for services is shown in Figure 7.

Table 15: Customer Events by Reason

CUSTOMER EVENTS BY REASON	2022	2023	Total
Coastal Walkway	21	32	53

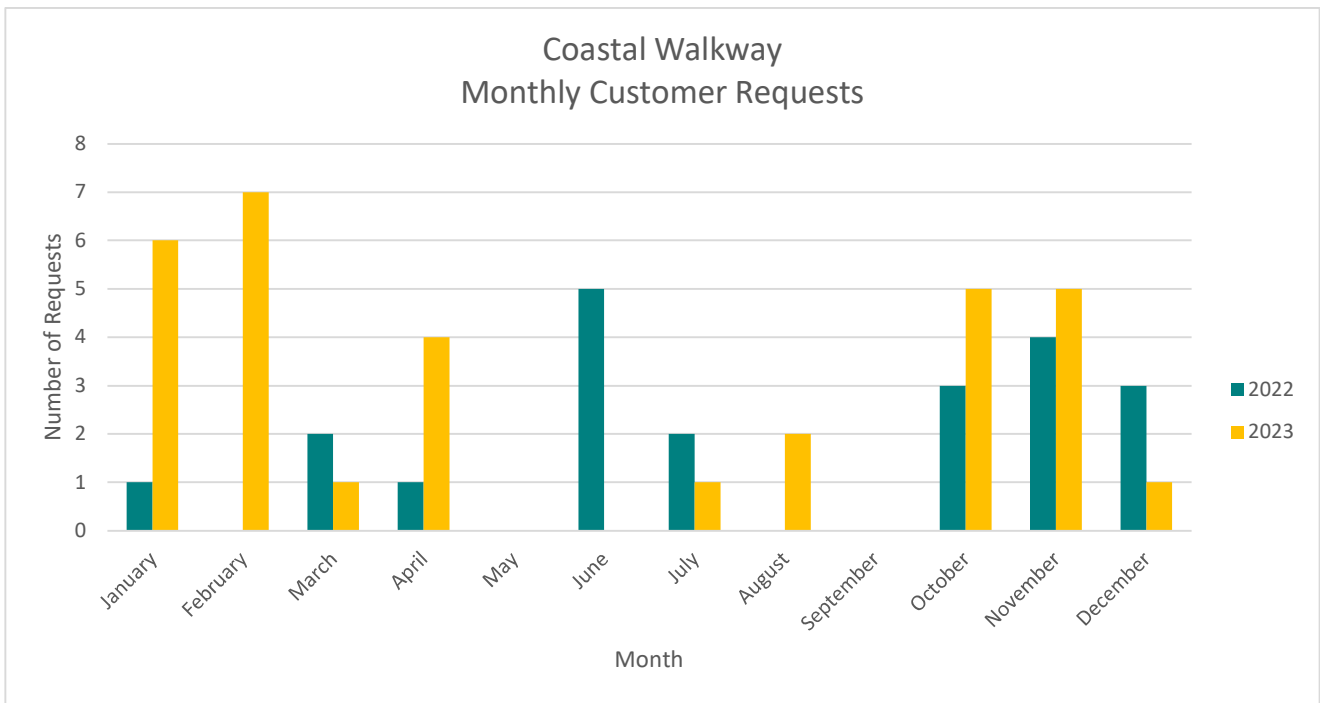


Figure 7: Coastal Walkway Customer Requests per Month

It is projected that an increase in community requests for maintenance and operations within the Coastal Walkway network is likely over the next several years. It is then expected that after cells within the Coastal Walkway are renewed community requests will decrease.

Customer Utilisation

The collection of pedestrian utilisation data for the Coastal Walkway is essential for effective planning and design. This data provides insights into the volume of foot traffic, peak usage times, and seasonal variation. It helps in anticipating infrastructure needs, such as benches or rest areas, to enhance the visitor experience. Additionally, understanding pedestrian traffic patterns allows for better resource allocation, including maintenance and safety measures along the walkway.

There is 1 pedestrian counter on the Coastal Walkway which is located near River Parade adjacent to the Field River mouth. The data from this counter over a 12-month period (March 2023 to March 24) is shown in Figure 8.

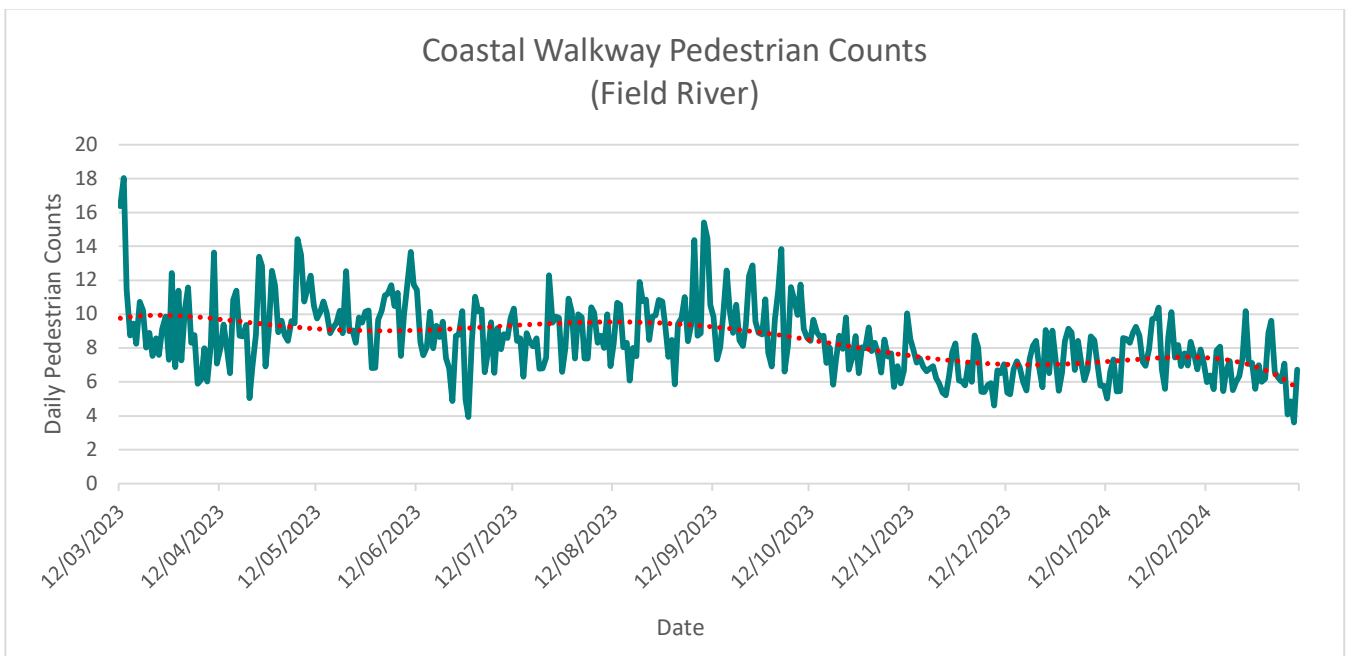


Figure 8: Pedestrian Counts for the Coastal Walkway (Field River) 2023-2024

3. Future Demand

Demand drivers are those factors which have the potential to impact the Coastal Walkway function and service into the future.

Demand drivers include population, urban in-fill, planning and design code changes, political and community expectations, economic, and environmental factors.

3.1 Demand Management Plan

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.

The impact of demand drivers that may affect future service delivery and use of assets including the opportunities identified for demand management are shown in Table 16. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 16: Demand Drivers, Impacts and Demand Management

Demand Driver Group	Driver and Projection	Impact on Services	Demand Management Plan
Community Requests	Community requests. Change in community expectations and service levels.	Expectations to respond to reactive service delivery requests leads to inefficient resource planning.	<ul style="list-style-type: none">Update of Coastal Walkway Plan during 2024/25 and ongoing review of the Asset Management Plan.Service Level Agreement based on risk for operational and maintenance activities.
Social	Increased population density and/or increase utilisation of the Coastal Walkway.	Increased risk of exposure to hazards within the City of Marion.	<ul style="list-style-type: none">Engineering, Assets and Environment & Operations divisions to identify and resolve risk locations and ensure critical assets are monitored and maintained.
Technological	Sensors, GIS, remote sensing, Artificial Intelligence, LiDAR mapping.	Data collection and accuracy is improved assisting with decision making and reporting.	<ul style="list-style-type: none">Continue to collect and maintain Coastal Walkway asset data, aerial imagery, coastal cliff and embankment monitoring and asset utilisation data to help inform future decisions.

3.2 Climate Change Adaptation

Climate change is likely to affect Coastal Walkway asset life and functionality, and this is already being experienced through increase in more intense heavy rainfall events and increased sea levels.

The Department of Environment and Water produced “*Guide to Climate Projections for Risk Assessment and Planning in South Australia, 2022*”. This document outlines the trends, and these along with how City of Marion will manage resilience is shown in Table 17.

Table 17: Climate Adaptation Trends, Impacts and Resilience Management

Parameter	Projected Trend	Impact on Asset and Services	Resilience Management
Temperature	<ul style="list-style-type: none"> Maximum, minimum, and average temperatures will increase. Warmer spring temperatures. Hotter and more frequent hot days. 	<ul style="list-style-type: none"> Decrease in utilisation of the Coastal Walkway on extreme heat days. Higher temperature ranges and more sustained upper temperatures may also increase material degradation 	<ul style="list-style-type: none"> Coastal Walkway defect inspections on a bi-annual frequency. Use sustainable products that can resist high temperatures and marine environment.
Rainfall	<ul style="list-style-type: none"> Declining rainfall, lower spring rainfall More drought. 	<ul style="list-style-type: none"> Increase in dust (air pollution), undesirable for recreational walkers. Decrease in walkway utilisation. 	<ul style="list-style-type: none"> Use stabilised materials for the pathway surface treatment to minimise stormwater erosion and reduce dust.
Storms	<ul style="list-style-type: none"> More intense heavy rainfall events and which carry intensified winds. 	<ul style="list-style-type: none"> Increase likelihood of erosion on walkway from stormwater surface runoff. Embankment and coastal cliff deterioration/collapse. Reactive responses increased frequency. Budget impacts. 	<ul style="list-style-type: none"> Pre-storm event monitoring procedure on critical assets to ensure the Coastal Walkway is safe. Coastal cliff and embankment monitoring program.
Sea Level	<ul style="list-style-type: none"> Sea levels rise by 31cm in 2050. A total increase of 71cm is expected by 2100. This permanently inundates areas of low-lying coastline and increases vulnerability to storm surges 	<ul style="list-style-type: none"> Assets within the high tide sea level rise projections at risk of inundation. Coastal cliff/sand dune erosion. 	<ul style="list-style-type: none"> Coastal cliff and sand dune monitoring program. Sand dune protection. Identify and remove beach access structures at risk of inundation/failure and/or prevent community member access to high tide isolation risk areas.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience will have the following benefits:

- Assets will withstand the impacts of climate change.
- Services can be sustained.
- Assets that can endure and may potentially lower the lifecycle cost and reduce their carbon footprint.
- Recycled content within the infrastructure asset or backfill material that will reduce the carbon footprint.

4. Lifecycle Management

4.1 Background Information

The Coastal Walkway from Marino to Hallett Cove commenced construction in the mid to late 1990s. The walkway today is a highly valued and well-used community asset which attracts visitors into the region and contributes to the livability of the City.

The broader Adelaide Metropolitan Coast Park Plan extends along Adelaide's coastline from Sellicks Beach to North Haven, with the City of Marion Coastal Walkway providing a 7.2km section between Marino and Hallett Cove.

In addition to the stunning geological formations, native coastal vegetation and sites of indigenous cultural significances, the City of Marion Coastal Walkway contains structures (stairways secured to cliff faces, boardwalks, and bridges), pathways at ground level, lookouts and other surrounding public infrastructure such as bins, signs, artwork and benches. The walkway was initially constructed with limited planning considerations to justify alignment and documented designs.

The Coastal Walkway has been segmented into twelve cells to support the analysis and potential renewal staging. The cells also represent similar/consistent trail standards within the cells to help with the planning process.



Figure 9: Coastal Walkway Cell Location

The assets covered by this Asset Management Plan are shown in Table 18 including the expected useful life and replacement cost.

Table 18: Asset parameters including quantities, useful life and replacement value

Asset Sub-Class	Asset Type	Quantity	Useful Life (years)	Replacement Value
Bridges & Structures	Bridges	18	50 years	TBD
	Decks (inc. boardwalks)	1	30 years	\$1,819,221
	Viewing Platforms	5	50 years	\$532,699
Pathway	Unsealed	3559 m	20 years	TBD
	Paved	411 m	40 years	\$902,910
	Concrete	1130 m	50 years	TBD
	Steps	340 m	25 years	\$2,997,286
Signage	Guide	1	20 years	TBD
	Hazard	39	20 years	TBD
	Warning	3	20 years	TBD
Retaining Walls	Sleeper	89 m	50 years	TBD
Kerb Ramps	Ramp	2	50 years	TBD
Furniture & Barriers	Seats	34	25 years	TBD
	Bollards	10	25 years	TBD
	Fencing	4353 m	30 years	\$235,788
Natural Assets	Biodiversity Areas	TBD	TBD	TBD
	Coastal Cliffs	TBD	TBD	TBD
	Sand Dunes	TBD	TBD	TBD
	Gulley Embankments	TBD	TBD	TBD
*Existing Assets sub-total				\$6,453,691
**Under construction (Cell 5 & 6) sub-total				\$9,700,000
Total				\$16,153,691

Note: Replacement value assumes costs using unit rates from 2023.

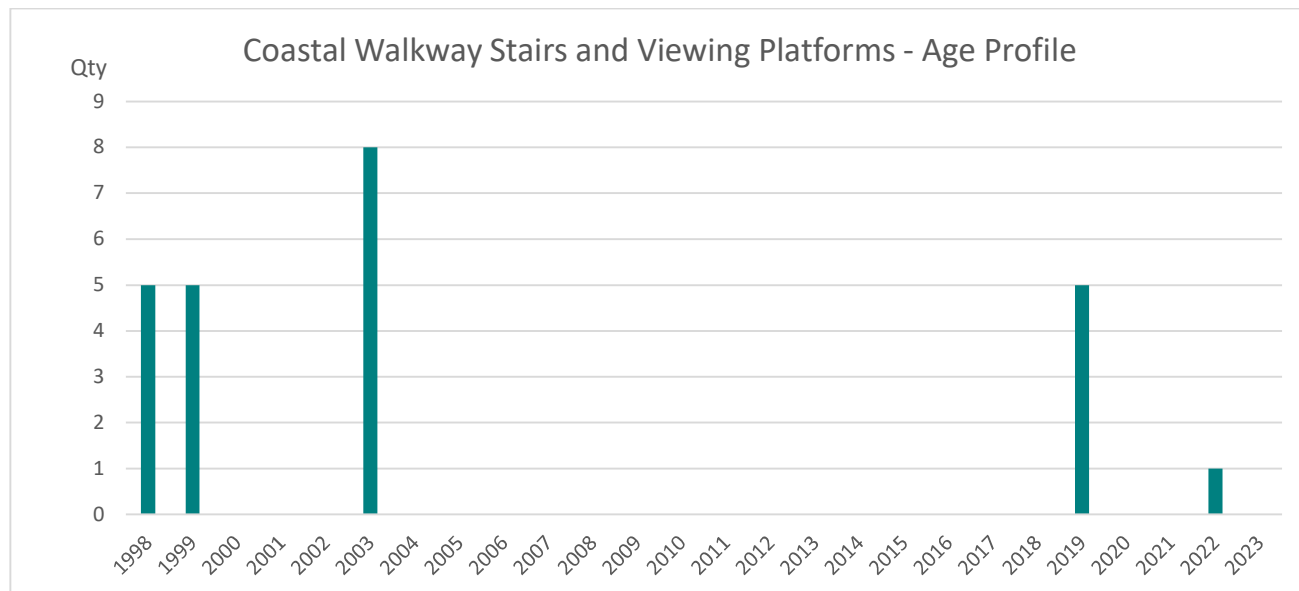
* Values against asset categories are inferred as Finance descriptors are not aligned to Assetic. Values will reduce, e.g. steps, upon reconciliation from Cell 5&6 project (refer Treasury Accountant)

** Valuations cannot be reliably aligned to asset categories until an audit by Finance due Jul/Aug 2024 and prior to public consultation version of AMP (cost estimate refer PM Infrastructure, alignment issues refer Treasury Accountant).

4.1.1 Age Profile

Age profiles are used to understand how the life of an asset is progressing, it could be used as an indicator of when large peaks of assets may reach an end of life over the long term, although condition data is more appropriate driver of renewal programs. See Figure 12 for age profiles for Coastal Walkway assets.

Figure 12: Age profiles of Coastal Walkway Stairs and Viewing Platform Assets



City of Marion doesn't have the age of construction data available for other assets (Pathways, Retaining Walls or Fences) within the Coastal Walkway.

4.2 Asset Performance

4.2.1 Asset Condition

The service level that the community is willing to accept for condition of its Coastal Walkway Assets is described in Table 19.

Table 19: Asset condition performance description

Community Level of Service	Achieved by	Target	Tolerance Range
The City of Marion's Coastal Walkway is constructed and maintained to a high quality and safety standard.	<ul style="list-style-type: none"> Frequently monitoring the network for Defects and undertaking Condition assessments Maintaining and renewing assets at or before condition intervention point 	90% of assessed assets in very good to fair condition.	On track - 90% to 100% Monitor - 70% to 89.9% Off track - 0% to 69.9%

4.2.1.1 Coastal Walkway Asset Condition

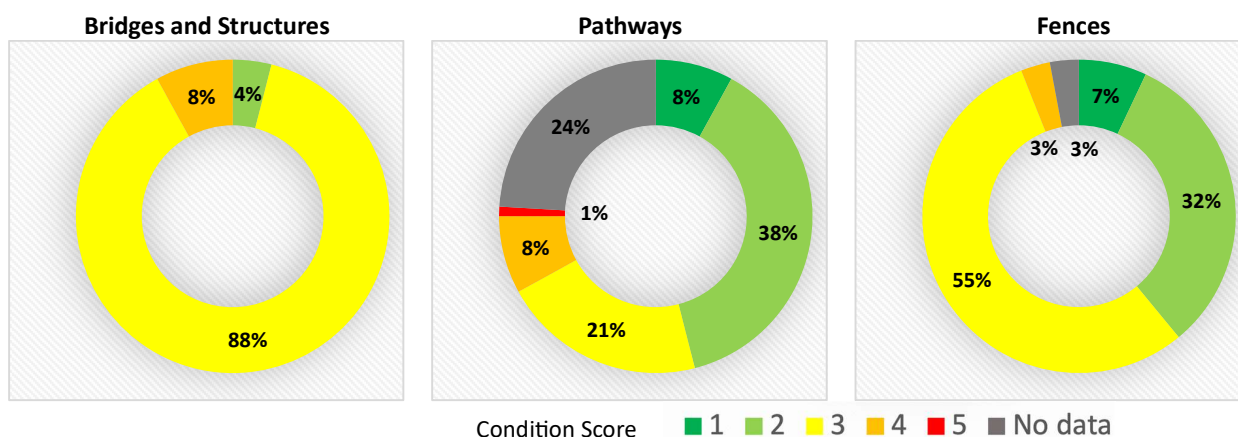
Coastal Walkway asset condition is rated using the descriptions outlined IPWEA Practice Notes and a summary outlined in Table 20. A condition audit was undertaken in 2019 to provide an up-to-date condition assessment of the network, this can be seen in Figure 12.

Table 20: Coastal Walkway Condition Rating

Coastal Walkway Asset Condition Rating		Assessed Assets	%
1	Very Good Sound physical condition. Insignificant deterioration. Asset likely to perform adequately without major work for 25 years or more.	Bridges, Pathways & Fences	10
2	Good Acceptable physical condition. Minor deterioration / minor defects evident. Negligible short term failure but potential for deterioration in long-term (20 year or more)	Bridges, Pathways & Fences	41
3	Fair Moderate to significant deterioration evident. Minor components or isolated sections of the asset need replacement or repair now but not affecting short term structural integrity. Failure unlikely within the next 10 years but further deterioration likely and major replacement likely between 10 - 20 years	Bridges, Pathways & Fences	33
4	Poor Serious deterioration and significant defects evident affecting structural integrity. Failure likely in short to medium term. Likely need to replace most of all of asset within the next 4 years.	Bridges, Pathways & Fences	7
5	Very Poor Failed or Failure imminent. Immediate need to replace most or all of the asset. Major work or replacement required urgently.	Bridges, Pathways & Fences	1
Unknown	Unknown Condition or Construction Date		8

The data shows that over **84%** of assets are either rated Very Good, Good or Fair. This represents that the Coastal Walkway network performance is **'Monitor'** and within the target range.

Figure 10: Coastal Walkway Asset Condition Profile



The pathways group of assets which includes steps and paths has a relatively large proportion of data missing on asset condition and has been identified as an improvement action in Section 7

4.2.2 Asset Function

The service level that the community is willing to accept for function of its Coastal Walkway assets is described in Table 21.

Table 21: Asset function performance description

Community Level of Service	Achieved by	Target	Tolerance Range
The City of Marion's Coastal Walkway is planned, designed, and constructed to align with the Coastal Walkway Plan.	- Function is measured using the current network vs what is left to build.	90% of assessed assets are functioning 'very good'.	On track - 90% to 100% Monitor - 70% to 89.9% Off track - 0% to 69.9%

The function of the Coastal Walkway assets can be measured using a scale of 1 (Very Good) to 5 (Very Poor) and answering a statement of what is left to build of the network. See Table 22 for details on the function rating.

Table 22: Asset function performance outcome

Coastal Assets Function Rating		Assessed Assets
1	Very Good Asset constructed (5.75km built)	96%
2	N/A	N/A
3	N/A	N/A
4	N/A	N/A
5	Very Poor Asset not constructed (0.25km left to build)	4%

The data shows that **96%** of assets are rated Very Good. This represents that the network performance is **'On Track'** and within the target range.

4.2.3 Asset Capacity

The service level that the community is willing to accept for capacity of its Coastal Walkway assets is described in Table 23.

Table 23: Asset capacity performance description

Community Level of Service	Achieved by	Target	Tolerance range
The City of Marion's Coastal Walkway is built to the agreed trail rating standard.	Existing cells not built to current endorsed standards to be planned and upgraded as outlined in the Coastal Walkway Plan	90% of assessed assets are 'very good' and 'fair' capacity.	On track - 90% to 100% Monitor - 70% to 89.9% Off track - 0% to 69.9%

The capacity of the Coastal Walkway assets can be measured using a scale of 1 (Very Good) and 5 (Very Poor) and answering a statement of 'does the existing asset have the capacity to operate effectively'. This will determine if assets may need to be upgraded to meet the service level of capacity. See Table 24 for details on the capacity rating.

Table 24: Asset capacity performance outcome

Coastal Assets Capacity Description		Asset capacity
1	Very Good Constructed to the endorsed trial rating and service level	100%
2	N/A	N/A
3	N/A	N/A
4	N/A	N/A
5	Very Poor Not constructed to the endorsed trial rating and service level	0%

The data shows that **100%** of assets are rated Very Good. This represents that the network performance is **'On Track'** and within the target range.

4.2.4 Resilience

The service level that the community is willing to accept for resilience of its Coastal Walkway assets is described in Table 25.

Table 25: Resilience performance description

Community level of service	Achieved by	Target	Tolerance range
The City of Marion's Coastal Walkway is planned, designed and constructed considering current and future demands.	<ul style="list-style-type: none"> - Maintaining City of Marion Standards Drawings, Technical Specifications and Guidelines. - Seek partnerships and trials for new methods, products and techniques in design and construction. - Implementing Biodiversity Plan and Coastal Monitoring Plan. 	Not established	Not established

No targets have been set for the service level of resilience. This will need further consideration and assessment in future Asset Management Plans.

4.3 Operational Expenditure (OpEx)

4.3.1 Planning

The activities, initiatives, plans, strategies and wages required to plan the Coastal Walkway assets infrastructure over the 10 years is listed in Table 26.

Table 26: Planning 10 Year Expenditure (all figures are in ,000 format)

Activity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Coastal Walkway Plan Review	\$80					\$50				
Coordinator Coastal Walkway										
- Development, review, reporting of the Coastal Walkway Plan	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40
- Coordinate activities across the Coastal Walkway										
TOTAL	\$120	\$40	\$40	\$40	\$40	\$90	\$40	\$40	\$40	\$40



Figure 11: City of Marion's Coastal Walkway Plan 2020 – 2024 (Endorsed in 2019)

4.3.2 Operations

There are no activities, initiatives and wages required to operate the Coastal Walkway assets infrastructure over the 10 years.

It should be noted that Remnant Native Vegetation care is undertaken along the Hallett Headland Coastal Reserve in the Coastal Walkway. This improves health, aesthetics and ecological function of all biodiversity reserves within/near the walkway by performing ongoing maintenance including weed control, fuel reduction and revegetation. Budget for this activity is included in the City of Marion Biodiversity Plan 2024-29.

Note that other operational activities and costs associated with assets such as drinking fountains, bins and graffiti removal is located within the Open Space Asset Management Plan.



Figure 12: Hallet Headland Coastal Reserve

4.3.3 Maintenance

The activities and wages required to maintain the Coastal Walkway assets infrastructure over the 10 years is listed in Table 27.

Table 27: Maintenance 10 Year Expenditure (all figures are in ,000 format)

Activity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Coastal Walkway Proactive Bridge Maintenance - Activities outlined in the bridge audit reports to undertake on a periodic frequency	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
Coastal Walkway Maintenance - Defects identified through customer events or through the inspection programs	\$142	\$133	\$137	\$120	\$123	\$103	\$71	\$75	\$70	\$72
TOTAL	\$172	\$163	\$167	\$150	\$153	\$133	\$101	\$105	\$100	\$102



Figure 13: Repairs to Coastal Walkway structure

4.3.4 Monitoring

The activities and wages required to monitor the Coastal Walkway assets infrastructure over the 10 years is listed in Table 28.

Table 28: Monitoring 10 Year Expenditure (all figures are in ,000 format)

Activity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Bridge and Structures Inspections										
- Comprehensive (level 3) audit on bridge and structures in the Coastal Walkway		\$20		\$20		\$20		\$20		\$20
- Service level – 2 yearly										
Coastal Walkway Condition Audit										
- Condition and Defect assessment on walkway infrastructure (excluding bridges and structures)	\$80				\$80				\$80	
- Service level – 4 yearly										
Coastal Walkway Defect Inspections										
- Defect inspections	\$7.5	\$15	\$15	\$15	\$7.5	\$15	\$15	\$15	\$7.5	\$15
- Service Level – 6 monthly										
Post Storm Coastal Walkway Defect Inspections										
- Critical assets inspected post storm events	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1
Coastal Cliff and Embankment Monitoring*	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20
Coastal Walkway Pedestrian Counters	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2
TOTAL	\$110.5	\$58	\$38	\$78	\$110.5	\$58	\$38	\$78	\$110.5	\$63

* Action item from the City of Marion Coastal Climate Monitoring Plan (2019-2014)

4.3.5 Operations Expenditure Summary

Cost Elements: The Planning, Operations, Maintenance and Monitoring costs comprise the direct costs of providing the service including Council labour, Contractor services, Plant and Equipment Hire and Specialist Contractors for monitoring and planning activities. The chart below shows the cost per year for each category of operational expenditure.

The Operational Expenditure budget levels of this plan are sufficient to meet the current service levels.

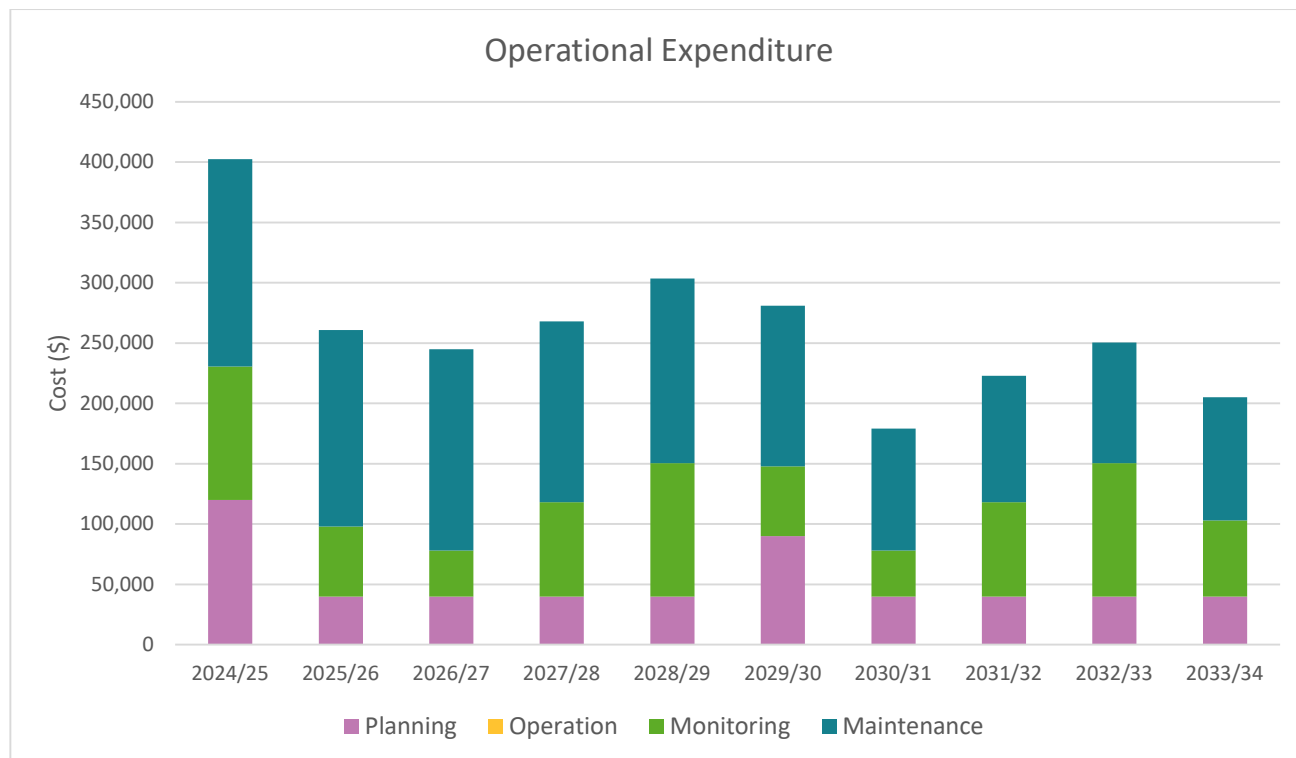


Figure 14: Planning, Operations, Maintenance and Monitoring forecast costs for the 10-year Asset Management Plan

4.4 Capital Expenditure (CapEx)

4.4.1 Renewal

The activities, management and wages required to renew the Coastal Walkway assets over the 10 years is listed in Table 29.

Table 29: Renewal 10 Year Expenditure (all figures are in ,000 format)

Activity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Coastal Walkway Design Costs										
- Costs associated with the design for cells requiring renewal (Refer to the Coastal Walkway Plan)*	\$140	\$68	-	\$167	-	\$84	\$88	-	\$160	-
Coastal Walkway Renewal Costs										
- Costs associated with the construction for cells requiring renewal (Refer to the Coastal Walkway Plan)*	-	\$1,578	\$1,578	-	\$1,674	\$1,674	\$1,400	\$313	-	\$1,680
Project/Design Management Cost										
- Coordinator Coastal Walkway	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
TOTAL	\$260	\$1,766	\$1,698	\$287	\$1,794	\$1,878	\$1,608	\$433	\$280	\$1,800

* Note that the Coastal Walkway Plan 2025-2030 will be reviewed in 24/25. Updates to the schedule and costs will be included in future asset management plans and annual expenditure forecast reviews.

Renewal is defined as replacing the existing Coastal Walkway asset to the modern-day equivalent. Typically this occurs when the condition of the asset is at or beyond the intervention level for renewal. The criterion for renewal is:

- When 40% of the asset segment has defects (full renewal)
- When the condition of the asset is 4 (IPWEA rating defined in related Practice Notes) or above

4.4.2 Creation

There are no current activities, construction, management and/or wages required to create Coastal Walkway assets infrastructure over the 10 years.

The creation of Coastal Walkway assets will be defined through:

- The Coastal Walkway Plan which will identify what infrastructure is required (To be reviewed in 24/25).
- Requests made by the public or staff on an issue (not identified through the Coastal Walkway Plan) will be placed on the Coastal Walkway Prioritisation Matrix and assess against other projects.

Any endorsed plans for new assets or increase in service levels will be reflected into the next iteration of the Asset Management Plans.

4.4.3 Disposal

The activities, management and wages required to dispose of Coastal Walkway assets over the 10 years is listed in Table 30.

Table 30: Disposal 10 Year Expenditure (all figures are in ,000 format)

Activity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Coastal Walkway Beach Access Structures Decommissioning										
- Disposal of beach access structures (Refer to the Coastal Walkway Plan)*	-	\$100	-	-	-	-	-	-	-	-
TOTAL	-	\$100	-	-	-	-	-	-	-	-

* Note that the Coastal Walkway Plan 2025-2030 will be reviewed in 24/25. Updates to the schedule and costs will be included in future asset management plans and annual expenditure forecast reviews.

4.4.4 Capital Expenditure Summary

Cost Elements: The renewal and creation comprise the direct costs of Council labour, Plant and Equipment Hire and Contractor services. The chart below shows the cost per year for Renewal and Creation categories of expenditure.

The Renewal and Creation budgets levels of this plan are sufficient to meet the current service levels.

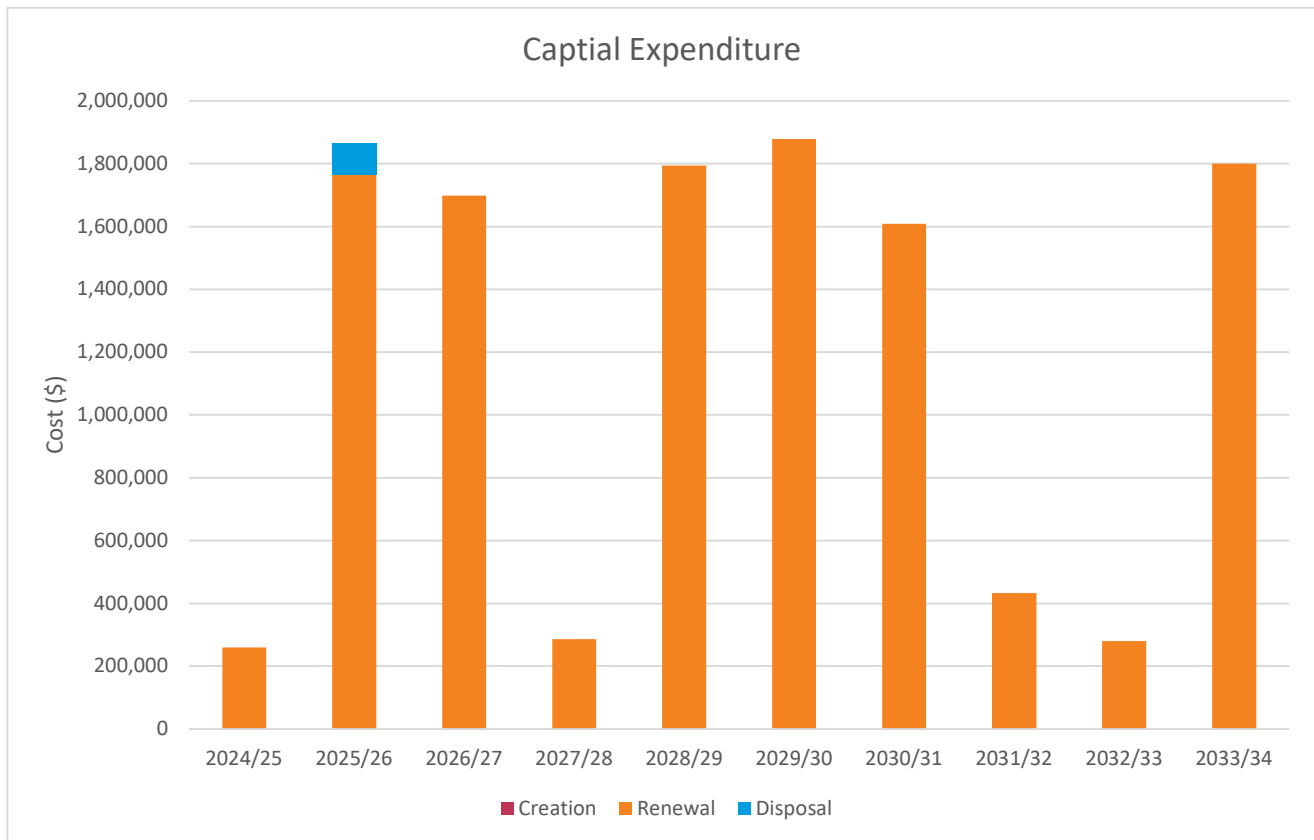


Figure 15: Asset renewal and creation cost forecast for the 10-year AMP

5. Risk Management

Council's Risk Management Policy sets the overall framework for addressing risk within the framework of ISO31000.

The elements of this framework are:

- Risk Management Context: Establishes the objectives, stakeholders, key issues, and criteria against which risks will be evaluated.
- Identify the Risk: Identifies what risk events are likely to impact on assets and services.
- Analyse the Risk: Reviews the existing controls and then analyses the likelihood of an event occurring and the consequence of the event to determine the level of risk.
- Evaluate the Risk: Assesses and ranks the identified risks in a Risk Register.
- Treat the Risks: Identifies actions to reduce/control the risk.

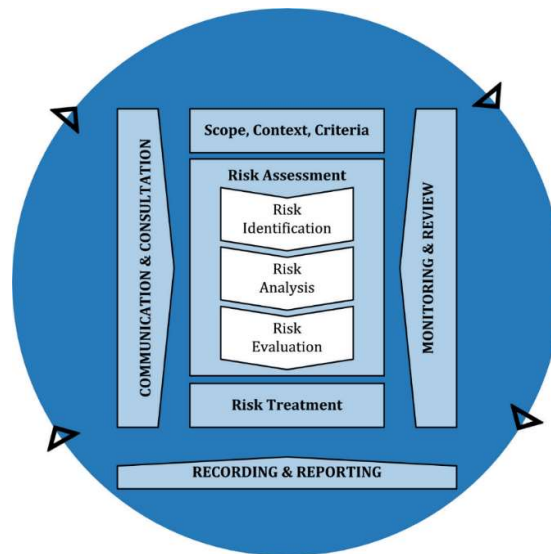


Figure 16: Risk Management Process from ISO 31000:2018

Council manages its Coastal Walkway assets in line with the Local Government Act, specifically Section 244 Liability for injury, damage, or loss on community land.

- High level or greater risks are reported in this AMP, and none have been identified according to the criteria of council's risk matrix.
- The impacts of sea level rise and storm surges including inundation and erosion in Coastal areas because of climate change in coming years has been identified in Section 3.2 and in the Improvement Plan in Section 7.

5.1 Critical assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. For the Coastal Walkway, critical assets include all bridge structures on the Coastal Walkway.

5.2 What we cannot do

The forecast budget is matched to the planned budget which enables the outcomes of this Asset Management Plan to be achieved.

6. Financial summary

6.1 Financial sustainability

Sustainability of service delivery

Two key indicators of sustainable service delivery are considered in the Coastal Walkway AMP:

1. The forecast renewals are funded over the life of this plan to ensure the continuity of function that the asset provides. Assets are scheduled for renewal based on the end an end of estimated useful life.
2. OpEx is funded to ensure the day to day management and integrity of the asset to ensure the required levels of service are met.

This AMP is used to inform the LTFP, through an iterative process balancing cost, performance, and risk. As a part of its Annual Business Planning process, CoM undertakes a review of forecast asset management expenditures. This revised forecast annual funding requirement is incorporated into Council's currently adopted Annual Business Plan and Long-Term Financial Plan.

10-year financial planning period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period.

This forecast is compared with the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

6.2 Forecast outlays for the Long Term Financial Plan

Table 31: Funding Allocation for the Long Term Financial Plan

Funding Allocation	10 Year	Average Annual Cost
Operational Cost (OpEx)	\$2,618,500	\$261,850
Capital Cost (CapEx)	\$11,904,800	\$1,190,480
Total	\$14,523,300	\$1,452,330

Table 32: Coastal walkway assets forecast 10-year expenditure for each asset lifecycle phase from 2025/26 to 2034/35

Year	Planning	Creation	Operation	Monitoring	Maintenance	Renewal	Disposal	Forecast Total
2024/25	120,000	0	0	110,500	172,000	260,000	0	\$662,500
2025/26	40,000	0	0	58,000	163,000	1,766,200	100,000	\$2,127,200
2026/27	40,000	0	0	38,000	167,000	1,698,200	0	\$1,943,200
2027/28	40,000	0	0	78,000	150,000	286,400	0	\$554,400
2028/29	40,000	0	0	110,500	153,000	1,794,400	0	\$2,097,900
2029/30	90,000	0	0	58,000	133,000	1,878,400	0	\$2,159,400
2030/31	40,000	0	0	38,000	101,000	1,608,000	0	\$1,787,000
2031/32	40,000	0	0	78,000	105,000	433,200	0	\$656,200
2032/33	40,000	0	0	110,500	100,000	280,000	0	\$530,500
2033/34	40,000	0	0	63,000	102,000	1,800,000	0	\$2,005,000
Total	\$530,000	\$0	\$0	\$742,500	\$1,346,000	\$11,804,800	\$100,000	\$14,523,300

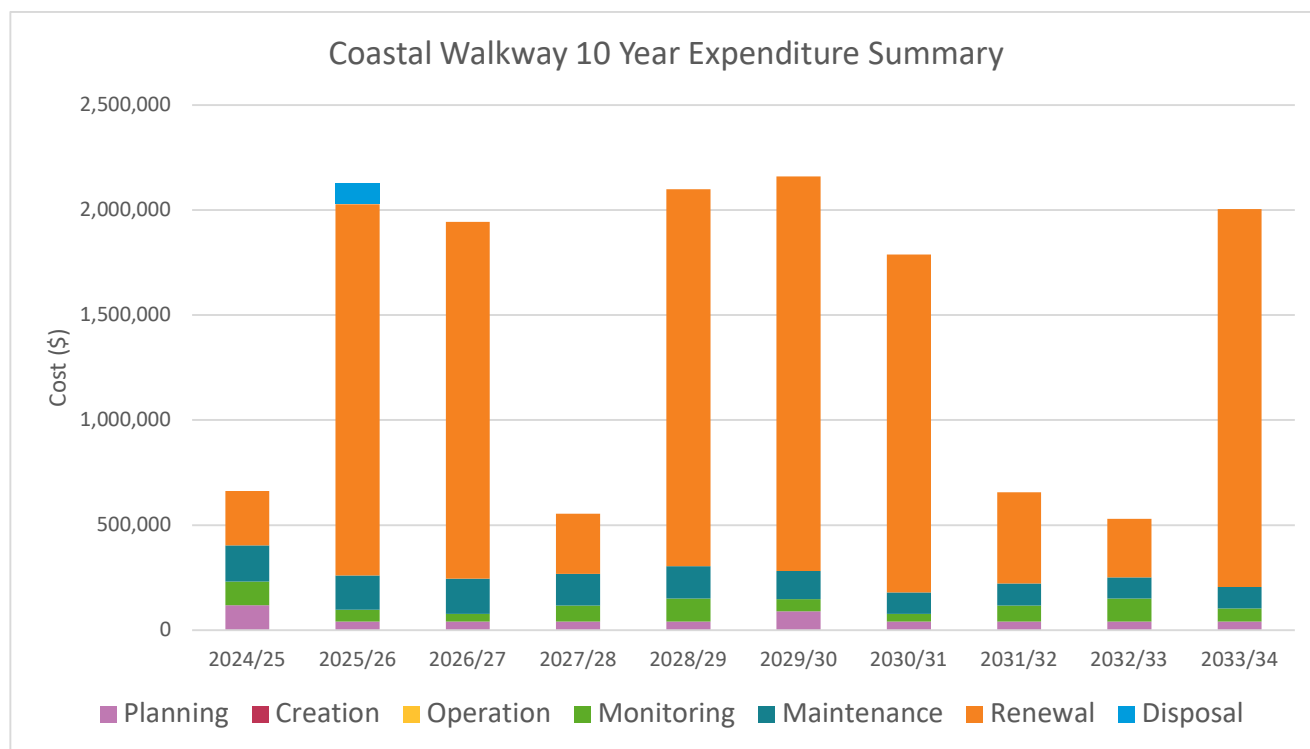


Figure 17: 10-year expenditure profile for Coastal Walkway assets for each lifecycle phase

6.3 Valuation forecasts

The best available estimate of the value of assets included in this Asset Management Plan are shown below for the existing assets. Note that these will be reduced as new projects come online in 2024 replacing some of these assets. The assets are valued at a fair value at cost to replace service capacity and construction costs.

Note: (to be updated July/August 2024)

Existing Assets Valuation:

Replacement Cost (Current/Gross)	\$6,453,691
Accumulated Depreciation	\$2,607,028
Depreciated Replacement Cost	\$3,846,663
Depreciation	\$217,072

Under Construction Assets Valuation:

Cell 5 & 6 assets under construction	\$9,700,000
--------------------------------------	--------------------

6.4 Key assumptions in financial forecasts

- All data used in this Asset Management Plan is current as of November 2023
- The forecast 10-year expenditure profile is provided in 2024 dollars.
- Long-Term Financial Plan will be adjusted annually to account for cost index increases and utility cost anomalies.
- Coastal Walkway asset estimated renewal dates are driven by condition
- Historical trends in storm events, maintenance and monitoring are reliable forecast for future budget planning.
- Climate Risk Assessments are used as a guide to inform budget planning.
- Community levels of service expectations remain consistent.
- Changes in legislation do not impact the service levels.
- Resources availability is not impacted because of pandemic, or other State Emergencies.

6.5 Forecast Reliability and Data Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified in accordance with Table 33.

Table 33: Data confidence grades description

Confidence Grade	Description
A. Very high	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B. High	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C. Medium	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E. Very low	None or very little data held.

The Coastal Walkway Asset Management Plan has a level of confidence for each dataset, see Table 34 for details.

Table 34: Data confidence assessment for different sections of the Asset Management Plan

Data	Confidence Assessment
Asset Condition	C
Asset Function	A
Asset Capacity	C
Asset Age Profile	C
Replacement Value	C
Service Levels	C
Demand drivers	B
Asset Creation and Renewal Forecasts	C
Operating and Maintenance Forecast	C

6.6 Monitoring and review

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

Cost changes will be reviewed annually, and any changes needed to the forecasts outlay for the Long Term Financial Plan (Table 31 on page 37) will be published separately to this plan.

The Asset Management Plan will be reviewed and updated every four years to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, creation and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

7. Improvement Plan

The following improvement initiatives were identified as part of the development of this Asset Management Plan and show alignment with the overall Council Strategy.

Table 35: Improvement activities identified during the development of the Asset Management Plan aligned to the council strategy

Alignment	Task	Resource	Completion
E1	Review the Coastal Walkway Plan during 2024/25 so that it informs the Coastal Walkway Asset Management Plan service levels and expenditure requirements.	Unit Manager Engineering / Coordinator Coastal Walkway	June 2025
I2	Improve the completeness and accuracy of condition data for coastal walkway assets	Infrastructure Engineer	June 2025
I2	Investigate reallocation of coastal walkway assets into the Transport Asset Management Plan	Unit Manager Asset Solutions	2027
I2	Investigate incorporation of coastal natural assets and structures such as revetments and sand drift retention structures into AMIS to ensure they are described and managed	Unit Manager Asset Solutions	2027
I2	Investigate changes to AMIS data structures to align with best practice and to provide consistency across different business units including Finance	Unit Manager Asset Solutions	June 2026
I2	Improve valuations information and alignment	Finance Treasury Accountant Unit Manager Asset Solutions	2025
I2	Investigate creation of Coastal protection policy for CoM with associated management strategies.	Unit Manager Environmental Sustainability	2025