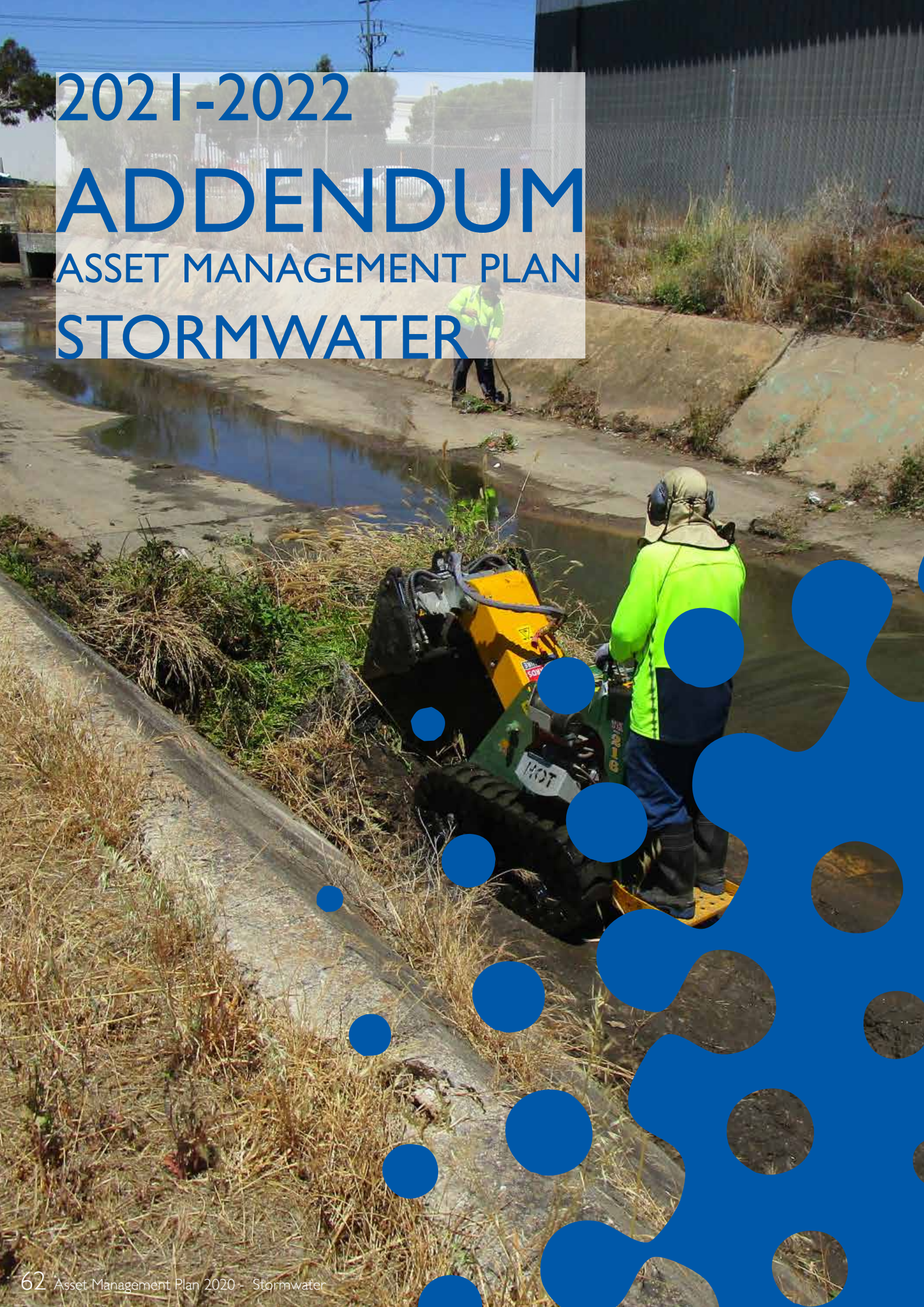


2021-2022

ADDENDUM

ASSET MANAGEMENT PLAN

STORMWATER



Ten Year Program

	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31
Stormwater AMP										
Upgrade/New	\$10,550,000	\$7,300,000	\$6,200,000	\$5,470,000	\$6,145,000	\$7,120,000	\$7,125,000	\$8,605,000	\$8,805,000	
Replacement	\$980,000	\$2,150,000	\$2,950,000	\$3,550,000	\$3,850,000	\$2,495,000	\$1,990,000	\$550,000	\$730,000	
Total	\$11,530,000	\$9,450,000	\$9,150,000	\$9,020,000	\$9,995,000	\$9,615,000	\$9,115,000	\$9,155,000	\$9,535,000	
Pump Station AMP										
Upgrade/New	\$290,000	\$230,000	\$155,000	\$170,000	\$175,000	\$500,000	\$155,000	\$160,000	\$82,000	
Replacement	\$290,000	\$230,000	\$155,000	\$170,000	\$175,000	\$500,000	\$155,000	\$160,000	\$82,000	
Total	\$10,550,000	\$7,300,000	\$6,200,000	\$5,470,000	\$6,145,000	\$7,120,000	\$7,125,000	\$8,605,000	\$8,805,000	
Replacement	\$1,270,000	\$2,380,000	\$3,105,000	\$3,720,000	\$4,025,000	\$2,995,000	\$2,145,000	\$710,000	\$812,000	
Total	\$11,820,000	\$9,680,000	\$9,305,000	\$9,190,000	\$10,170,000	\$10,115,000	\$9,270,000	\$9,315,000	\$9,617,000	
Revised Budget										
Stormwater										
Upgrade/New	\$12,480,000	\$6,000,000	\$6,210,000	\$5,770,000	\$6,145,000	\$7,120,000	\$7,125,000	\$8,605,000	\$8,805,000	\$9,000,000
Replacement	\$3,091,800	\$3,550,000	\$4,200,000	\$3,550,000	\$3,850,000	\$2,495,000	\$1,990,000	\$550,000	\$730,000	
Total	\$15,571,800	\$9,550,000	\$10,410,000	\$9,320,000	\$9,995,000	\$9,615,000	\$9,115,000	\$9,155,000	\$9,535,000	\$9,000,000
Pump Stations										
Upgrade/New	\$1,500,000	\$240,000	\$7,117,000	\$7,117,000	\$7,115,000	\$179,000	\$200,000	\$5,460,000	\$5,460,000	
Replacement	\$710,000	\$240,000	\$155,000	\$275,000	\$215,000	\$179,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$2,210,000	\$240,000	\$7,392,000	\$7,392,000	\$7,330,000	\$179,000	\$200,000	\$5,660,000	\$5,660,000	\$200,000
Revised Budget										
Upgrade/New	\$13,980,000	\$6,000,000	\$6,210,000	\$12,887,000	\$13,260,000	\$7,120,000	\$7,125,000	\$14,065,000	\$14,265,000	\$9,000,000
Replacement	\$3,801,800	\$3,790,000	\$4,355,000	\$3,825,000	\$4,065,000	\$2,674,000	\$2,190,000	\$750,000	\$930,000	\$200,000
Total	\$17,781,800	\$9,790,000	\$10,565,000	\$16,712,000	\$17,325,000	\$9,794,000	\$9,315,000	\$14,815,000	\$15,195,000	\$9,200,000
Variation	\$5,961,800	\$110,000	\$1,260,000	\$7,522,000	\$7,155,000	-\$321,000	\$45,000	\$5,500,000	\$5,578,000	\$9,200,000
	50%	1%	14%	82%	70%	-3%	0%	59%	58%	

	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31
Revised Budget with CPI adjustment										
Stormwater										
Upgrade/New	\$12,480,000	\$6,090,000	\$6,413,688	\$6,063,116	\$6,570,234	\$7,745,848	\$7,623,750	\$9,691,812	\$10,091,411	\$10,494,900
Replacement	\$3,091,800	\$3,603,250	\$4,337,760	\$3,730,340	\$4,116,420	\$2,714,311	\$2,129,300	\$619,465	\$836,653	\$0
Total	\$15,571,800	\$9,693,250	\$10,751,448	\$9,793,456	\$10,686,654	\$10,460,159	\$9,753,050	\$10,311,277	\$10,928,064	\$10,494,900
Pump Stations										
Upgrade/New	\$1,500,000	\$243,600	\$7,478,544	\$7,478,544	\$7,607,358	\$194,734	\$0	\$6,149,598	\$6,257,706	\$0
Replacement	\$710,000	\$243,600	\$160,084	\$288,970	\$229,878	\$194,734	\$214,000	\$225,260	\$229,220	\$233,220
Total	\$2,210,000	\$243,600	\$7,638,628	\$7,767,514	\$7,837,236	\$194,734	\$214,000	\$6,374,858	\$6,486,926	\$233,220
Revised Budget										
Upgrade/New	\$13,980,000	\$6,090,000	\$6,413,688	\$13,541,660	\$14,177,592	\$7,745,848	\$7,623,750	\$15,841,410	\$16,349,117	\$10,494,900
Replacement	\$3,801,800	\$3,846,850	\$4,497,844	\$4,019,310	\$4,346,298	\$2,909,045	\$2,343,300	\$844,725	\$1,065,873	\$233,220
Total	\$17,781,800	\$9,936,850	\$10,911,532	\$17,560,970	\$18,523,890	\$10,654,893	\$9,967,050	\$16,686,135	\$17,414,990	\$10,728,120

CPI Index %		1.50%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
CPI Index factor		1.015	1.0328	1.0508	1.0692	1.0879	1.07	1.1263	1.1461	1.1661

10 Year Program

2021/2022	NEW	REPLACED	TOTAL
Adhoc outside of maintenance budget design and construction (Stormwater upgrade associated with road program upgrades)		\$450,000	\$450,000
Dover St (NAE) Including grants total investment \$5,990,000 over 2 years)	\$5,310,300		\$5,310,300
Lefevre College St /Providence Place Lateral Drain Upgrade Construction	\$1,200,000		\$1,200,000
Lefevre Hamilton Ave Upgrades Detailed Design	\$60,000		\$60,000
Lefevre Jetty Rd Pump Station Upgrade Detailed Design	\$250,000		\$250,000
Birkenhead Naval Reserve Birkenhead - Detention Basin & Stormwater Upgrade including Lefevre Peninsula SMP - Continuation of Construction	\$3,700,000		\$3,700,000
Lefevre - Walker St Birkenhead Lateral Construction	\$600,000		\$600,000
Lefevre Wigley St System Design	\$50,000		\$50,000
NAE Open Channel Design	\$80,000		\$80,000
NAE State Sports Park Basin and Outlet Detailed Design	\$100,000		\$100,000
NAE Dover St - Non Return Valve Construction	\$150,000		\$150,000
NAE North Arm East Channel Upgrade Construction		\$2,000,000	\$2,000,000
New Haven Village		\$541,800	\$541,800
PRE - Hack St Quebec St Stormwater Upgrade Design	\$50,000		\$50,000
PRE - Lateral Drain Design - Old Port Rd Review Queenstown	\$45,000		\$45,000
PRE - Wellington St Upgrade of Wellington St Pump Station and GPT Design	\$250,000		\$250,000
Semaphoer Rd, Birkenhead - Drainage Study	\$84,700		\$84,700
Soakage Pits New and Upgrade as Required (Seafield St, Largs Bay) Construction	\$300,000		\$300,000
TRDA Eastern Parade Channel Upgrade Design	\$100,000		\$100,000
USMP Studies Torrens SMP Design		\$100,000	\$100,000
WSUD Projects Water Sensitive Urban Design Streetscape Projects Construction	\$150,000		\$150,000
Sub Total Cost of Proposed Construction	\$12,480,000	\$3,091,800	\$15,571,800

2022/2023	NEW	REPLACED	TOTAL
Adhoc outside of maintenance budget design and construction (including Stormwater upgrade associated with road program upgrades)	\$450,000		\$450,000
All catchments GPT study (water quality study)		\$100,000	\$100,000
Design of upgrades in HEP Catchment	\$100,000		\$100,000
Design of upgrades in NAW catchment	\$100,000		\$100,000
Le Fevre - Kolapore Ave - Construction of Basin	\$700,000		\$700,000
Le Fevre - Mersey PS Catchment Study		\$100,000	\$100,000
Le Fevre - Wigley St to Military Rd Lateral Drain upgrade	\$1,000,000		\$1,000,000
NAE - Install new GPT	\$300,000		\$300,000
NAE - State Sports Park Basin Outlet Pipe	\$750,000		\$750,000
NAE - Upgrade concrete channel - Outlet to railway reserve		\$2,000,000	\$2,000,000
NAW - Upgrade design and HECRAS Modelling		\$50,000	\$50,000
New and Upgrades of Soakage Pits as required (Walcot St)		\$1,000,000	\$1,000,000
PRE - West St, Queenstown - Drainage upgrade	\$300,000		\$300,000
PRE Hack St - Quebec St Lateral Drain Upgrade	\$700,000		\$700,000
Review of existing and opportunities study (water Reuse)		\$50,000	\$50,000
TRDA - Eastern Parade - Construction of Raised Channel Side Walls	\$1,000,000		\$1,000,000
TRDA - Milburn St - Lateral Drain Construction	\$600,000		\$600,000
Water Sensitive Urban Design Projects		\$150,000	\$150,000
Works identified from various USMP studies		\$100,000	\$100,000
Total Cost of Proposed Construction	\$6,000,000	\$3,550,000	\$9,550,000



2023/2024	NEW	REPLACED	TOTAL
ASR upgrades - Water reuse and water quality works	\$150,000		\$150,000
Dunstan Rd (NAW5) - Construction of upgrades	\$400,000		\$400,000
HEP - Construction of lateral drains	\$500,000		\$500,000
Lefevre - Upgrade Works	\$500,000		\$500,000
Lefevre - Mersey PS - Detailed Design of drainage upgrades	\$100,000		\$100,000
Lefevre - Review of soakage catchments in the Semaphore Area and options study to look at ways to better manage flooding	\$50,000		\$50,000
Lefevre Peninsula SMP - Kolapore Ave - Construction of Basin and Lateral Drain	\$1,500,000		\$1,500,000
Lefevre - Lulu Jetty Rd Main Upgrade Design	\$110,000		\$110,000
NAE - Localised Flooding review and design	\$100,000		\$100,000
NAE - State Sports Park - Basin construction		\$1,500,000	\$1,500,000
NAE - Construct system upgrades/Flood mitigation options	\$300,000		\$300,000
NAE - Upgrade concrete channel - railway reserve to GJ RD		\$2,000,000	\$2,000,000
NAW - Construction of upgrades	\$400,000		\$400,000
New and Upgrades of Soakage Pits as required	\$800,000		\$800,000
Port River East - Construction of lateral drains	\$300,000		\$300,000
PRE - Design of Lateral Drain - Portland Rd	\$75,000		\$75,000
PRE - Detailed Design of Wellington St Main	\$75,000		\$75,000
TRDA - Eastern Parade- Culvert Crossing removal upgrades		\$500,000	\$500,000
Various Locations - Design and construction outside of maintenance budget	\$450,000		\$450,000
Various Locations - Stormwater Asset condition rating and CCTV		\$200,000	\$200,000
Water Sensitive Urban Design streetscape projects	\$300,000		\$300,000
Works identified from various USMP studies	\$100,000		\$100,000
Total Cost of Proposed Construction	\$6,210,000	\$4,200,000	\$10,410,000

2024/2025	NEW	REPLACED	TOTAL
NAE - Upgrade concrete channel - railway reserve to GJ RD		\$1,000,000	\$1,000,000
BIC - Construction of pipe upgrades	\$400,000		\$400,000
BIC - Construction of upgrades	\$400,000		\$400,000
NAE - Install new GPT	\$250,000		\$250,000
Install New GPT's	\$250,000		\$250,000
NAE - Construction of upgrades	\$150,000		\$150,000
Water reuse and water quality works	\$150,000		\$150,000
Lefevre - Mersey PS - Construction of lateral drains and basin	\$1,000,000		\$1,000,000
BIC - NAW Channel upgrade		\$500,000	\$500,000
Drainage Reserves	\$50,000		\$50,000
Water Sensitive Urban Design streetscape projects		\$400,000	\$400,000
New and Upgrades of Soakage Pits as required		\$600,000	\$600,000
Culvert upgrades		\$500,000	\$500,000
PRE - Drainage upgrades to Port local area discharging to Port River	\$300,000		\$300,000
PRE - Construction of Russell St Wetland/basin	\$600,000		\$600,000
Lefevre - Flap Gate Upgrade (TideFlex)	\$120,000		\$120,000
Localised Flood Mitigation Fund		\$300,000	\$300,000
PRE - Construction of Lateral Drain - Portland Rd	\$500,000		\$500,000
PRE - Construction of Main Drain Wellington St Pump Station	\$1,000,000		\$1,000,000
TRDA - Design and construct GPT - Florence Tce, Rosewater	\$300,000		\$300,000

2024/2025	NEW	REPLACED	TOTAL
Design			
Works identified from various USMP studies		\$100,000	\$100,000
NAE - Localised Flooding review and design		\$100,000	\$100,000
Lefevre - Review of hack st catchment and pump station efficiency		\$50,000	\$50,000
Update of Councils Digital Terrain Model	\$150,000		\$150,000
PRE - Design of Port Centre West Pump Station	\$75,000		\$75,000
PRE - Design of Port Centre East Pump Station	\$75,000		\$75,000
TOTAL	\$5,770,000	\$3,550,000	\$9,320,000

2025/2026	NEW	REPLACED	TOTAL
Upgrade concrete channel - railway reserve to GJ RD		\$1,000,000	\$1,000,000
Construction of upgrades	\$400,000		\$400,000
Construction of upgrades	\$400,000		\$400,000
Install new GPT	\$250,000		\$250,000
Install New GPT's	\$250,000		\$250,000
Construction of upgrades	\$150,000		\$150,000
Water reuse and water quality works	\$150,000		\$150,000
Mersey Rd Catchment - Construction of lateral drains and basin	\$500,000		\$500,000
Open Channel upgrade		\$500,000	\$500,000
Drainage system upgrades and GPT's	\$500,000		\$500,000
Desilting of Whicker Rd Sediment Basin	\$200,000		\$200,000
Drainage upgrades to Port local area discharging to Port River	\$300,000		\$300,000
Culvert upgrades		\$500,000	\$500,000
Drainage Reserves	\$50,000		\$50,000
Water Sensitive Urban Design streetscape projects		\$200,000	\$200,000
New and Upgrades of Soakage Pits as required		\$500,000	\$500,000
Continuation of Lateral Drain Portland Rd	\$500,000		\$500,000
Port Centre West Pump Station Main and Laterals	\$2,000,000		\$2,000,000
Localised Flood Mitigation Fund		\$300,000	\$300,000
Upgrade pipe and outlet from Semaphore Rd Catchment		\$500,000	\$500,000
Works identified from various USMP studies		\$100,000	\$100,000
Localised Flooding review and design		\$100,000	\$100,000
Updating of Councils stormwater modelling to reflect changes in DTM	\$300,000		\$300,000
Detailed design of Hack St Stormwater Upgrades		\$100,000	\$100,000
Review of soakage catchments in the Semaphore Area and options study to look at ways to better manage flooding		\$50,000	\$50,000
Detailed Design of Commerical Rd Drainage Upgrade	\$120,000		\$120,000
Detailed Design of Providence Place Drainage Upgrade	\$75,000		\$75,000
TOTAL	\$6,145,000	\$3,850,000	\$9,995,000



2026/2027	NEW	REPLACED	TOTAL
Upgrade pipe and outlet from Semaphore Rd Catchment		\$500,000	\$500,000
Nazar Reserve Detention Basin Construction	\$1,200,000		\$1,200,000
Construction of Aldinga St Wetland and Detention Basin	\$1,600,000		\$1,600,000
Construction of pipe works		\$1,500,000	\$1,500,000
Continuation of Port Centre West Pump Station Mains and Laterals	\$1,600,000		\$1,600,000
New and Upgrade Soakage Pits	\$600,000		\$600,000
Localised Flood Mitigation Fund		\$300,000	\$300,000
Construction of pipe works	\$1,500,000		\$1,500,000
Land purchase	\$500,000		\$500,000
Design and Feasibility of Railway Tce Pump Station	\$50,000		\$50,000
Design and Feasibility of Charon Reserve pump station and detention basin	\$70,000		\$70,000
Design of stormwater upgrade Lipson Street		\$50,000	\$50,000
Outfall Channel Upgrade Northcote to GJ Rd		\$75,000	\$75,000
Design of stormwater upgrade		\$70,000	\$70,000
Total	\$7,120,000	\$2,495,000	\$9,615,000

2027/2028	NEW	REPLACED	TOTAL
Upgrade pipe and outlet from Semaphore Rd Catchment + GPT + Tideflex valve		\$1,000,000	\$1,000,000
Localised Flood Mitigation Fund		\$300,000	\$300,000
New and Upgrade Soakage Pits	\$600,000		\$600,000
Nazar Reserve Lateral Drain and overflow construction	\$600,000		\$600,000
Construction of Aldinga St Wetland and Detention Basin and associated pipe works	\$1,100,000		\$1,100,000
Construction of rising main	\$1,000,000		\$1,000,000
Outfall Channel Upgrade Northcote to GJ Rd	\$2,500,000		\$2,500,000
Install new GPTs	\$550,000		\$550,000
Port Rd Median WSUD	\$500,000		\$500,000
Drainage Upgrades		\$500,000	\$500,000
Torrens River Lateral drain design		\$40,000	\$40,000
Water Resuse Strategy	\$50,000		\$50,000
Wetland operation investigation	\$100,000		\$100,000
Detention Basin Design	\$75,000		\$75,000
Charon Reserve Detention Basin	\$50,000		\$50,000
Detailed Design Drainage Upgrade		\$150,000	\$150,000
Total	\$7,125,000	\$1,990,000	\$9,115,000

2028/2029	NEW	REPLACED	TOTAL
Providence PI Drainage Works	\$780,000		\$780,000
Commerical Rd Drainage Upgrade	\$720,000		\$720,000
Lipson St New Drain	\$320,000		\$320,000
Charon Reserve Detention Basin	\$1,360,000		\$1,360,000
Port Centre East Pump Station Catchment Upgrades	\$2,000,000		\$2,000,000
Conversion of Soakage to Gavity Drainage	\$1,500,000		\$1,500,000
Install New GPT's	\$250,000		\$250,000
Localised Flood Mitigation Fund		\$200,000	\$200,000
New and Upgrades of Soakage Pits	\$500,000		\$500,000
Main Drain Upgrade	\$650,000		\$650,000
Replace GPTs		\$300,000	\$300,000
New Drainage Reserves		\$50,000	\$50,000
WSUD Locations	\$50,000		\$50,000
Hack St Pump Station	\$75,000		\$75,000
Port Centre West Pump Station Laterals	\$300,000		\$300,000
Conversion of Soakage to Gavity Drainage	\$100,000		\$100,000
Total	\$8,605,000	\$550,000	\$9,155,000



2029/2030	NEW	REPLACED	TOTAL
Wellington St Drain Construction	\$1,500,000		\$1,500,000
Russel St Basin Upgrade	\$500,000		\$500,000
WSUD Construction	\$300,000		\$300,000
Port Centre East Pump Station Catchment Upgrades	\$1,000,000		\$1,000,000
Conversion of Soakage to Gravity Drainage	\$1,500,000		\$1,500,000
Jetty Rd - Pump station	\$1,300,000		\$1,300,000
Install New GPT's	\$250,000		\$250,000
Localised Flood Mitigation Fund		\$200,000	\$200,000
New and Upgrades of Soakage Pits	\$500,000		\$500,000
Main Drain Upgrade	\$1,000,000		\$1,000,000
Replace GPTs		\$300,000	\$300,000
New Drainage Reserves		\$50,000	\$50,000
WSUD Locations	\$50,000		\$50,000
Hack St Pump Station	\$75,000		\$75,000
Dunstan Rd Detailed design of Mitigation options from SMP	\$100,000		\$100,000
NAW Detailed design of Mitigation options from SMP	\$100,000		\$100,000
HEP Detailed design of Mitigation options from SMP	\$100,000		\$100,000
Port Centre West Pump Station Laterals	\$300,000		\$300,000
Detailed Design of Lateral Drain extensions to reduce flow paths	\$100,000		\$100,000
Semaphore Rd Lateral Design	\$30,000	\$30,000	\$60,000
Conversion of Soakage to Gravity Drainage	\$100,000		\$100,000
Local Area Flood Mitigation Investigations and Detailed Design		\$150,000	\$150,000
Total	\$8,805,000	\$730,000	\$9,535,000

2030/2031	NEW	REPLACED	TOTAL
NAE Catchment Construction	\$2,211,076		\$2,211,076
PRE Catchment Construction	\$574,713		\$574,713
BIC Catchment Construction	\$1,524,556		\$1,524,556
Torrens River Construction	\$1,067,921		\$1,067,921
TRDA Construction	\$973,877		\$973,877
Lefevre Construction	\$2,298,851		\$2,298,851
Dry Creek Construction	\$349,007		\$349,007
Total	\$9,000,000	\$0	\$9,000,000

