Asset Management Plan 2028
Building Assets

A safe, sustainable,
vibrant **Community**

CAMPBELLTOWN
CITY COUNCIL

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The entity can choose either template to write/update their plan regardless of their level of asset management maturity and in some cases may even choose to use only the Executive Summary.

The illustrated content is suggested only and users should feel free to omit content as preferred (e.g. where info is not currently available).

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

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Contents

1.0 EXECUTIVE SUMMARY 5

1.1 The Purpose of the Plan 5

1.2 Asset Description 5

1.3 Levels of Service 5

1.4 Future Demand 5

1.5 Lifecycle Management Plan 6

1.6 Financial Summary 6

1.7 Asset Management Planning Practices 7

1.8 Monitoring and Improvement Program 8

2.0 Introduction 9

2.1 Background 9

2.2 Goals and Objectives of Asset Ownership 11

3.0 LEVELS OF SERVICE 13

3.1 Customer Research and Expectations 13

3.2 Strategic and Corporate Goals 15

3.3 Legislative Requirements 15

3.4 Customer Values 16

3.5 Customer Levels of Service 16

3.6 Technical Levels of Service 18

4.0 FUTURE DEMAND 21

4.1 Demand Drivers 21

4.2 Demand Forecasts 21

4.3 Demand Impact and Demand Management Plan 21

4.4 Asset Programs to meet Demand 23

4.5 Climate Change Adaptation 23

5.0 LIFECYCLE MANAGEMENT PLAN 26

5.1 Background Data 26

5.2 Operations and Maintenance Plan 31

5.3 Renewal Plan 33

5.4 Summary of future renewal costs 35

5.5 Acquisition Plan 36

5.6 Disposal Plan 36

5.7 Summary of asset forecast costs 37

6.0 RISK MANAGEMENT PLANNING 40
6.1 Critical Assets 40
6.2 Risk Assessment 41
6.3 Infrastructure Resilience Approach 43
6.4 Service and Risk Trade-Offs 43

7.0 FINANCIAL SUMMARY 44
7.1 Financial Sustainability and Projections 44
7.2 Funding Strategy 45
7.3 Valuation Forecasts 45
7.4 Key Assumptions Made in Financial Forecasts 46
7.5 Forecast Reliability and Confidence 46

8.0 PLAN IMPROVEMENT AND MONITORING 48
8.1 Status of Asset Management Practices 48
8.2 Improvement Plan 48
8.3 Monitoring and Review Procedures 50
8.4 Performance Measures 50

9.0 REFERENCES 51

10.0 APPENDICES 52
Appendix A Acquisition Forecast 52
Appendix B Operation Forecast 53
Appendix C Maintenance Forecast 54
Appendix D Renewal Forecast Summary 55
Appendix E Disposal Summary 64
Appendix F Budget Summary by Lifecycle Activity 65

1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over 10 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a year planning period.

1.2 Asset Description

This plan covers the infrastructure assets that provide Buildings related assets

The Building Assets comprises:

Asset Category	Quantity	Current Replacement Cost ($)
Council Office Buildings	4	5,041,200
Halls	17	13,344,200
Sport & Recreation Buildings	39	42,074,194
Park & Reserve Buildings	30	3,912,807
Senior Citizens Buildings	4	4,509,200
Other Buildings	31	8,179,600
Depot Buildings	8	5,904,000
Library Buildings	1	11,722,400
Leisure Centre Buildings (ARC)	1	31,834,800
Total	**135**	**126,522,401**

Note: In Table above the library has 2 new sheds, however for clarity only identified as 1 library.

- The above infrastructure assets have replacement value estimated at **$126,522,401**

1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the Planned Budget are:

- Litigation
- General Community Complaints
- Public perception/reputation – reduction in confidence of Council

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Customer Requests and Community needs
- Budgets and funding partnership opportunities

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Building assets are estimated as $32,418,608 or $3,241,861 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is $37,890,000 or $3,789,000 on average per year as per the Long-Term Financial plan or Planned Budget. This is 116.88% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for building assets leaves a surplus of $547,139 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budgets

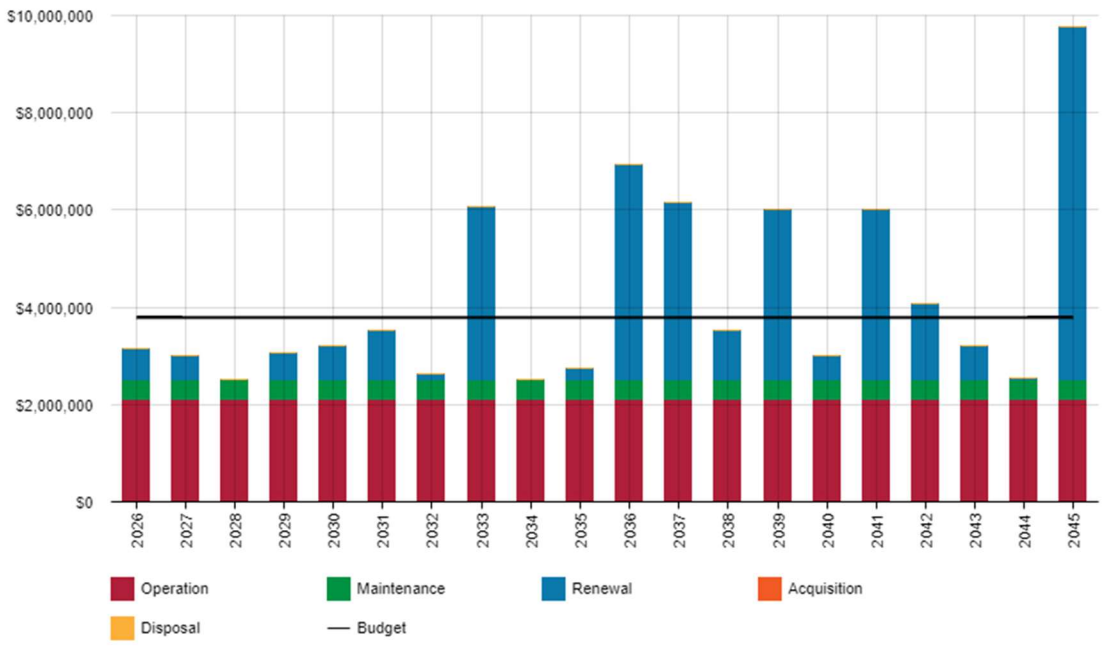


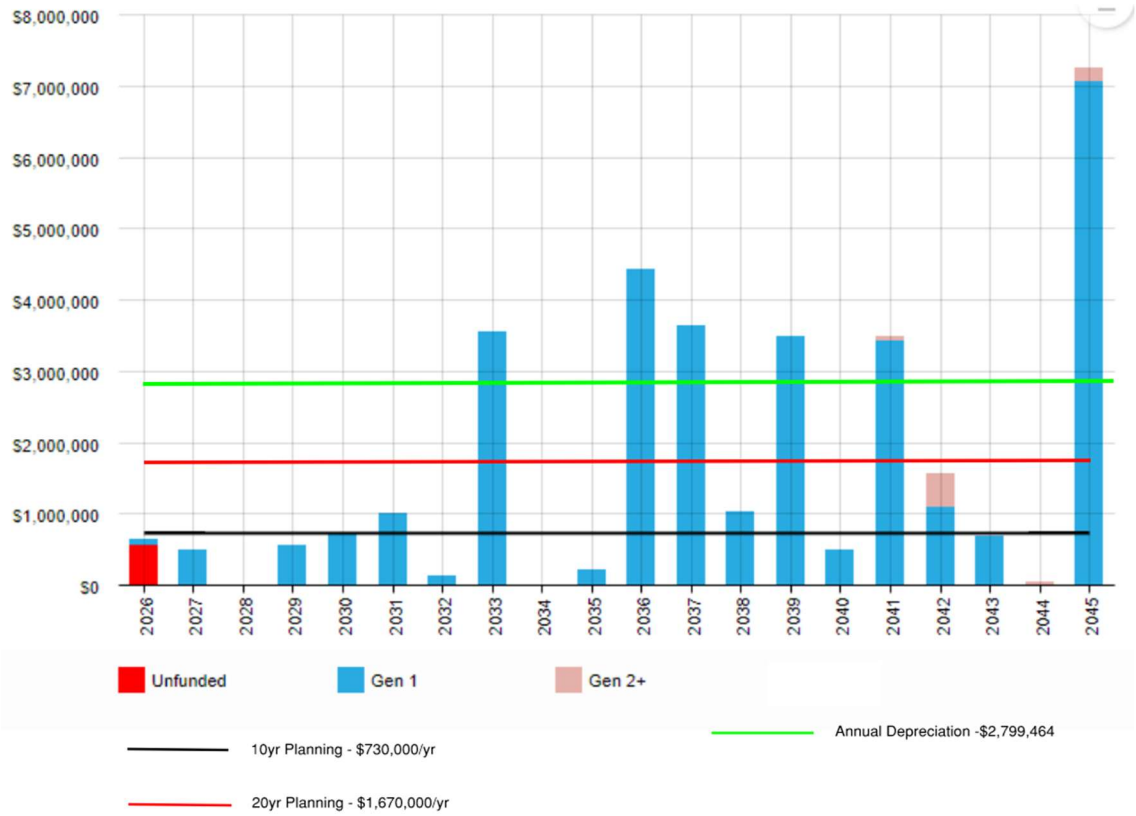
Figure Values are in current dollars (2023).

We plan to provide building asset services for the following:

- Operation, maintenance, renewal and acquisition of Building network to meet service levels set by Council in annual budgets.

- Renewal works as Appendix D within the 10 year planning period.

Forecast renewal funding for the 20 year planning period vs annual depreciation (shown in 2023 dollars)



1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Litigation
- Financial
- Public perception/reputation – reduction in confidence of Council

We will endeavour to manage these risks within available funding by:

- Undertaking frequent inspections and maintenance to ensure that the assets meet current legislative and safety requirements.
- Allocate sufficient funds to ensure that assets meet compliance requirements.
- Communicate effectively with the ratepayers.

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Data is accurate and best reflects asset characteristics.
- All assets within the area are known and recorded.

- Resources for AMP implementation are available
- The forecast budget is sufficient to cater for economic environment over a longer period.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence of the source data.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- further develop/improve Mobile Field Data Collection technology which will enable Staff to record defects in the Maintenance Management in Conquest Asset Management System (ASM). With Council moving to a cloud-based system and upgrades in the AM system, opportunities to enhance current mobile data collection will support process improvement.
- train staff in order to update their knowledge with current Asset Management practices.
- Seek opportunities to action the recommendations from the 2023 Maturity assessment.

2.0 Introduction

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

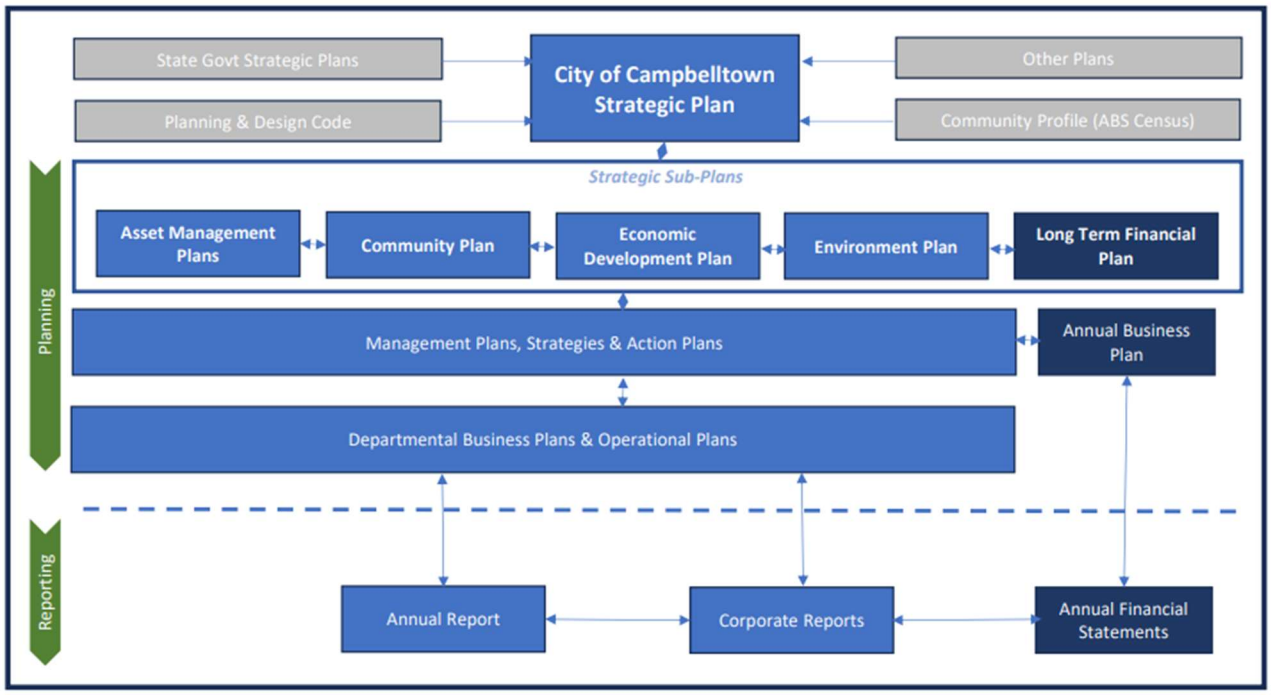
- Campbelltown City Council Asset Capitalisation Administrative Procedure
- Campbelltown City Council Depreciation Policy
- Unit Rate Review Document
- Resilient East Vulnerability Assessment and Climate Projects for the eastern Region
    - https://www.resilienteast.com/resources
- State of the Environment reporting (done every 5 years, most recent is 2018)
    - https://www.epa.sa.gov.au/data_and_publications/state_of_the_environment_reporting
- Campbelltown City Council Social Plan 2020
- Campbelltown City Council Strategic Plan 2024
- Climate Solution Strategy 2021

Comment on the current status of Asset Management in the Organisation.

The infrastructure assets covered by this AM Plan include Council Office Buildings, Halls, Sports & Recreation Buildings, Park & Reserve Buildings, Senior Citizen Buildings, Depot Buildings, Library Buildings and Leisure Centre Buildings. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide Building services throughout the City.

The infrastructure assets included in this plan have a total replacement value of **$126,522,401**

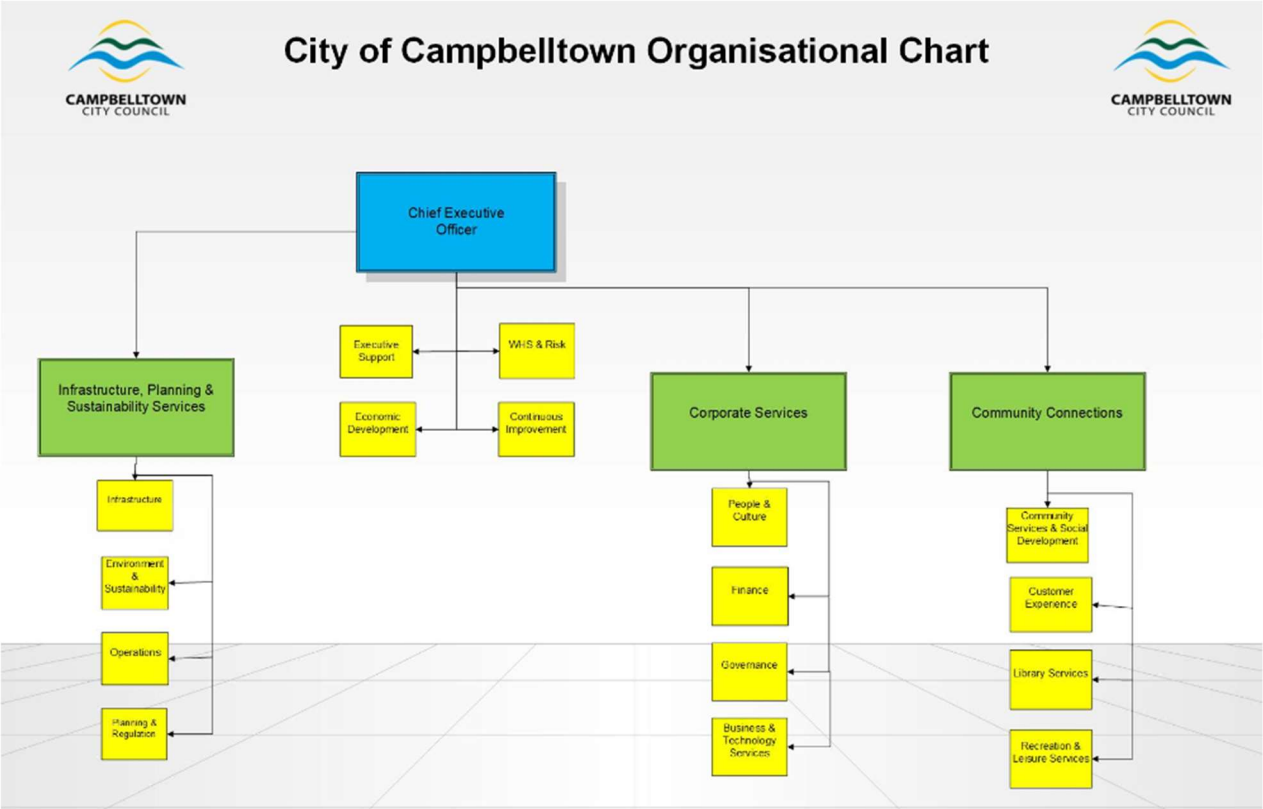


Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Community & Ratepayers	• End users of the services, the customer • Provide feedback on services
Elected Members	• Represent needs of community/shareholders • Allocate resources to meet the organisation's objectives in providing services while managing risks • Ensure organisation is financial sustainable. • Adoption of AMP
CEO/ Executive Management team	• Provide direction of AMP to meet the organisation's objectives in providing services while managing risks • Ensure organisation is financially sustainable • Communicate AMP with the elected body
General Manager Infrastructure, Planning & Sustainability Services	• Manage organisation operational/capital activities • Provide future strategic planning and strategic directions • Allocate appropriate resources
Manager Infrastructure Services	• Overseeing the design of capital works projects and more broadly asset management. • Manage technical Level of Service • Manage the Asset Team
Manager City Operations	• Manage the delivery of Capital Works and maintenance programs
Manager Environment & Sustainability Services	• Manage the delivery of Councils Environmental and Sustainability goals
Maintenance Coordinator	• Supervision of Capital Works and maintenance programs
Finance Department	• LTFP, Asset Registers and operational financial data
Team Leader Asset Planning & Design Engineering	• Collate and analyse asset information • Manage Councils AMPs • Manage and maintain Councils AMS
GIS Officer & Asset Support Officer	• Assist in the development, maintenance and improvement of corporate spatial data and asset management • Develop, maintain and improve Council's GIS • Asset Management SQL Server Database Management • Undertake asset related inspections and condition assessments
Governance	• Development of Strategic Plans and other key strategic plans

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

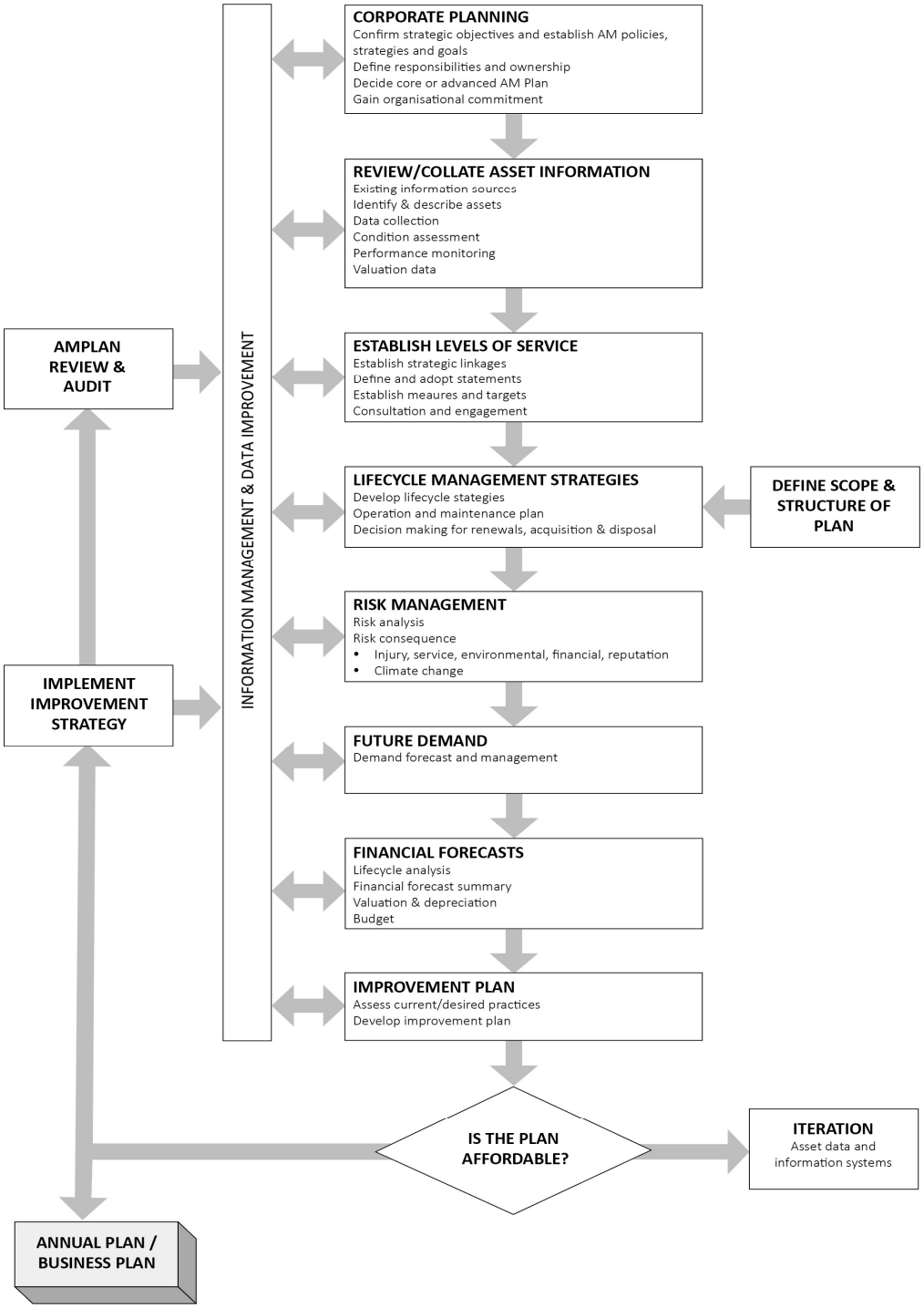
- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 [1]
- ISO 55000[2]

A road map for preparing an AM Plan is shown below.

Figure 2.2.1 Road Map for preparing an Asset Management Plan
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13
[2] ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Figure 3.1 summarises the historical results from our Customer Satisfaction Survey.

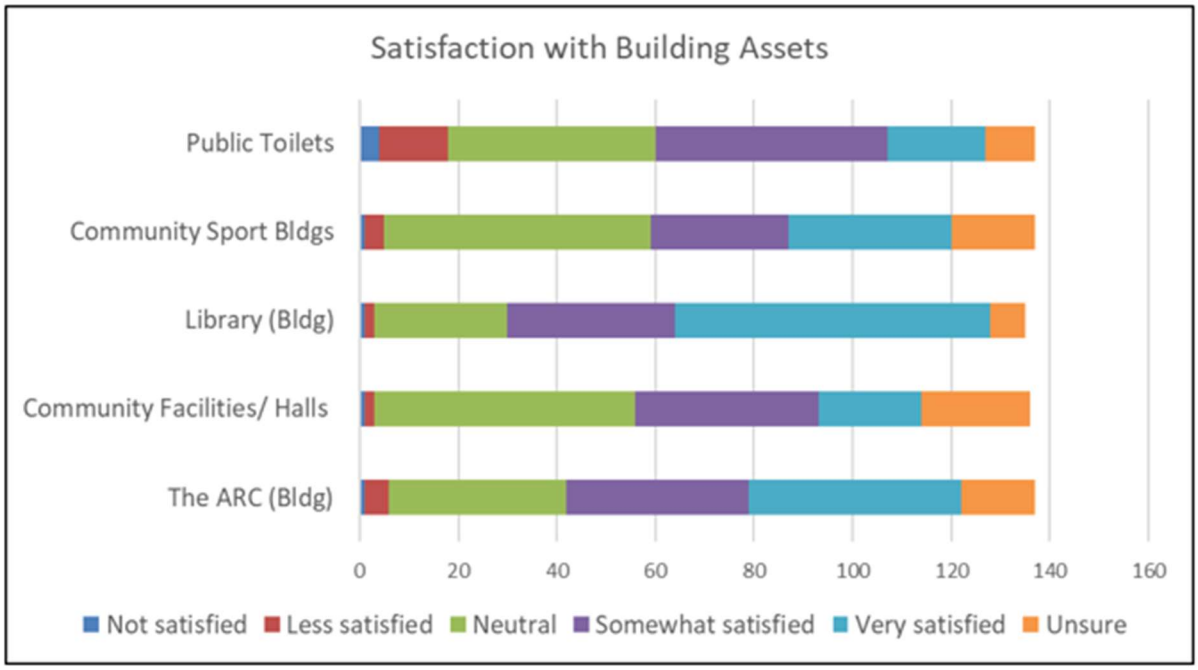
Figure 3.1: Historical Customer Satisfaction Survey Levels

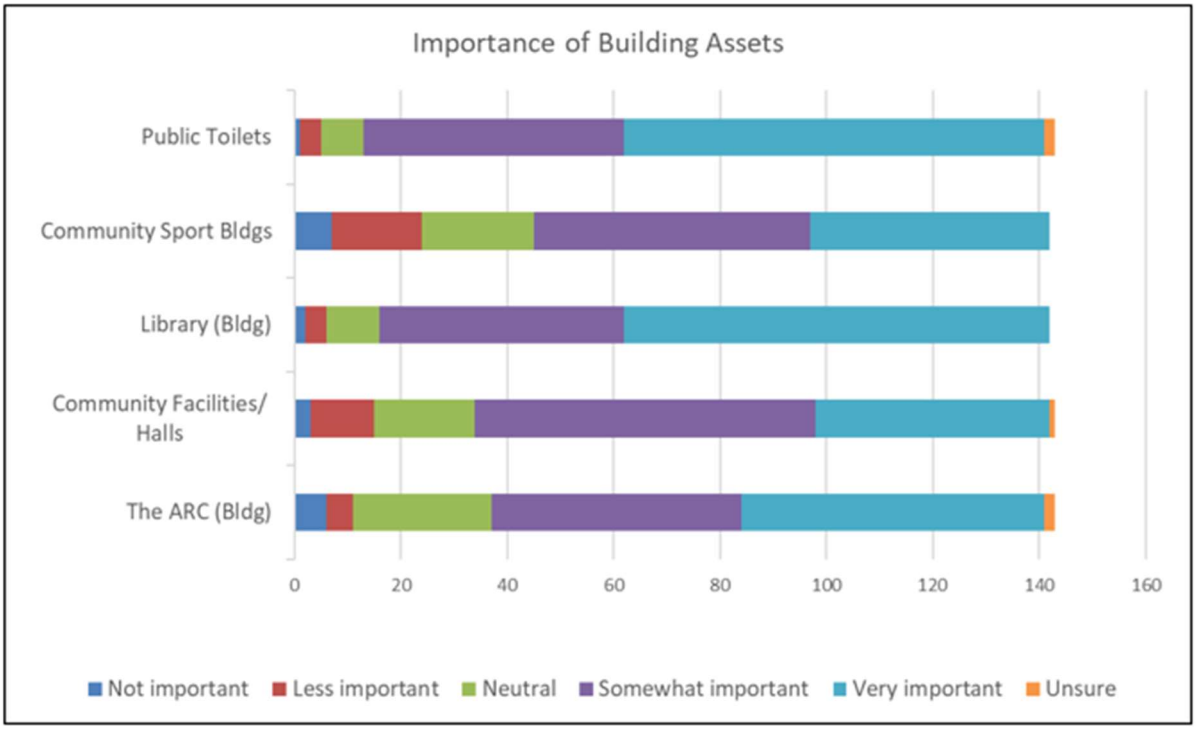
Performance Measure	Satisfaction Level				
	Very Satisfied (8-10)	Fairly Satisfied (6-8)	Satisfied (4-6)	Somewhat satisfied (2-4)	Not satisfied (0-2)
Satisfaction		✓			
Importance		✓			

Table 3.1 summarises the results from Councils 2023 Customer Satisfaction Survey where the community provided feedback on Public Toilets, Community Sports Buildings, Library Building, Community Facilities Halls and The Arc Building.

Table 3.1: Customer Satisfaction Survey Levels (2023)

Performance Measure	Satisfaction Level				
	Very Satisfied	Somewhat satisfied	Neutral	Less satisfied	Not satisfied
Satisfaction (1-10)	3	3	3	1	-
Importance (1-10)	4	4	1	1	-





The Community consider Building Assets as somewhat to very important and maintain a neutral through to very satisfied level with Council's performance in providing and maintaining these assets.

Given the last survey was undertaken in 2016, and the format of the recent survey, comparison data will add no value for this AMP. As an improvement future AMP's will include a consistent community survey approach to ensure gaps are identified and managed appropriately.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Councils vision, mission, goals and objectives.

Our vision is:

A safe, sustainable, vibrant Community

Our mission is:

The Community is the centre of everything we do

Strategic goals have been set by the Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Supporting our Community	Provide our Community with a quality lifestyle, and support Community members to participate actively in Community life.	Part of providing a quality and active lifestyle is ensuring assets meet an expected level of service through responsible asset management.
Greening Our City	Through Councils declaration of a Climate Emergency deliver the Climate Solutions Strategy by taking urgent action regarding climate change.	The AM Plan recognises the changing climate as a risk and considers alternative, innovative, and sustainable environmental best practice within asset management.
Enhancing Our Assets	Council is committed to the delivery and enhancement of Councils assets in line with its seven Asset Management Plans.	Not only delivering the current AM Plan, however continuously looking at ways to improve and develop Councils asset management systems and processes.
Planning for our Future	Bring together our planning functions to enable Council to collaborate, disrupt and plan more effectively.	The AM Plan ensures Councils planning functions are embedded its function by recognising planning objectives within asset management practices.
Leading our People	Council is committed to continuing to improve organisational culture.	The AM Plan ensures our corporate values of respect, integrity, teamwork, leadership and retaining a customer focus by ensuring our plans listen to our stakeholders and the plans communicate responsible asset management that best serves the Community.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Building Asset service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1999	Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by AMPs for sustainable service delivery.
Local Government Act – Annual Reporting Section 428(2)(d)	A report on the condition of the public works, under the control of the Council as at the end of that year together with:

	(i) An estimate (current values) of the amount of money required to bring the works up to a satisfactory standard; and (ii) An estimate (current values) of the annual expense of maintain the works at that standard; and (iii) Council's programme for maintenance for that year in respect of the works.
Australian Accounting Standards	Set out the financial reporting standards relating to, inter alia, the revaluation and depreciation of infrastructure assets.
Local Government (Financial Management) Regulations 2011	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) AMP and LTFP.
Work Health & Safety Act 2012	To secure the health, safety and welfare of persons at work. To eliminate, at their source, risks to the health, safety and welfare of persons at work. To protect the public against risks to health or safety arising out of or in connection with the activities of persons at work, or the use of operation of various types of plant.
Environmental Protection Act 1993	An Act to provide for the protection of the environment: • to establish the Environment Protection Authority • to define its functions and powers; and for other purposes.

3.4 Customer Values

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

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Importance	via Customer Satisfaction Survey	The community considered building assets as somewhat to very important	Close the gap between importance and satisfaction
Satisfaction	via Customer Satisfaction Survey	The community maintains a neutral through to very satisfied level	Close the gap between importance and satisfaction

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide buildings that are safe and free from hazards for the community	The building portfolio is maintained to a functional standard within budgets. The Lessee is responsible for the general maintenance and cleaning of Buildings that are leased.	Performing regular condition audits, remedy defects through operational budgets and maintenance plans to ensure the network is maintained in good condition.	Last condition audit was undertaken in 2020/2021. Generally the building networks appears to be in a good condition.
	Confidence levels		Medium	Medium
Function	Provide buildings that meet the requirements of the community.	Monitor (Customer Service Requests) - limited requests for improved functionality.	Asset Management System providing detailed information regarding the building assets and defects, enabling planned Maintenance work. Data in system high level of accuracy.	Improve function as required by regulations or by the users needs, if required.
	Confidence levels		Medium	Medium
Capacity	Ensure the Buildings meet the required volume capacity/utilisation.	Monitor the number of CRM's - limited requests for improved capacity. Accommodate future needs when buildings are due for renewals.	Recent building renewals with improvements for future demand.	Improve capacity as required by regulations or by the users needs, if required.
	Confidence levels		Medium	Medium

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Fit for purpose	Customer feedback	Capital Works/Budget Reviews	Approved Capital expenditure for building upgrade is incorporated in the LTFP and budgets
	Environmental Fitness eg Energy efficient	Monitor energy bills	Capital Works/Budget Reviews	Approved Capital expenditure for building upgrade is incorporated in the LTFP and budgets
	Cost effectiveness	Comparison of past project expenditure	Capital Works/Budget Reviews	Approved Capital expenditure for building upgrade is incorporated in the LTFP and budgets
		Budget	$500,000	$545,000
Operation	Building condition is maintained to suitable level for the network.	Scheduled inspections with limited defects noted.	Detailed Survey and Condition audits carried out every 4 years.	Undertake periodic inspections to ensure that defects required to be rectified are identify.
		Budget	**$1,833,000**	**$2,123.000**
Maintenance	Ensuring buildings are maintained to a suitable and safe	Number of defects identified and reported through CRMs.	Maintenance works carried out to Service Standards	Maintenance works carried out efficiently and effectively

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
	condition level and meet the needs of the Community.			
		Budget	**$291,000**	**$391,000**
Renewal	Renew assets in line with the AMP or through audit inspections to ensure safety and functionality is not compromised.	Works carried out to approved budgets	Renewal expenditure as per AMP is incorporated in the LTFP and budgets	Complete the renewal activities as listed in the Appendix D for the next 10 years.
		Budget	**$1,540,000**	**$730,000**
Disposal	To dispose of assets within the building network that are either at their end of life or are no longer required.	Assets that have reached the end of its useful life or is no longer fit for purpose.	Assets disposed in accordance with AMPs.	Assets disposed in accordance with AMPs.
		Budget	$0, as disposal cost is included in the replacement cost of components.	$0, as disposal cost is included in the replacement cost of components.

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels 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.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, climate impacts and emerging legal obligations to address climate risks, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness and sustainability ESD requirements, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Climate change	Council building assets are constructed based on the current environmental conditions and current environmental standards. Council has declared a Climate Emergency and have developed a Climate Solution Strategy through its Climate Solutions Committee. Addressing climate risk in assets is an action of the Climate Solutions Strategy	Temperature rise, more frequent and intense storms, extreme weather events becoming more frequent – likelihood of drought and flooding could have an impact on the building assets.	Potential for ground movement in reactive soils during periods of drought which may impact on building network assets.	Continue to monitor the Building assets, research new engineering techniques and materials to actively combat the changing environment. Investigate and, if appropriate, apply techniques in problem areas that consider innovative ways to incorporate design with the environment. Collaborate within organisation and with others to develop key deliverables to ensure positive action is occurring.
Community demand for modern buildings that are DDA Compliant. Demand for upgrading	Upgrade existing building access over time and ensure new or upgraded buildings are Disability Discrimination Act compliant. Refer DDA improvements to	Any building improvements to be referred to the DAIC.	Planning of works will be carried out in such a way that the impact on services would be minimum	Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets and the provision of new assets to meet new growth. Demand management practices include non-

existing buildings.	Councils Disability Access & Inclusion Committee (DAIC), for guidance.			asset solutions, insuring against risks and managing failures.
Growing Population	Estimated residential population in the Campbelltown Council area is 55,475 – 2022 (ERP) figures.	The population is projected to grow to 63,963 by 2031.	Given the proximity of Campbelltown to the CBD Government focus on infill development there will be competition for future buildings to accommodate the anticipated growth. Planning of works will be carried out in such a way that the impact on services would be minimum	Councils Strategic Plan and also consider in new/ upgrade of building assets
Changing needs of the community e.g. Demography changes, accessibility and cultural diversity	Encourage sharing existing buildings to maximise the utilisation allows planning for optimum use of all buildings	Councils latest Community profile data based off census information indicates projected increases in demographic diversity.	Planning of works will be carried out in such a way that the impact on services would be minimum and would be flexible to Campbeltown's growing cultural diversity.	Councils Strategic Plan and also consider in new/ upgrade of building assets
Increased maintenance and renewal costs	Review and document levels of services after consultation with the Service Managers and the community.	No estimated change - AMP	Planning of works will be carried out in such a way that the impact on services would be minimal	Review and document levels of services after consultation with the Service Managers and the community
Community demand for more sports and recreational facilities	Encourage sharing existing buildings to maximise the utilisation allows planning for optimum use of all buildings.	No estimated change – Council recent focus on sporting club building improvement, reflected in AMP.	Minimal	Continue to encourage sharing existing buildings to maximise the utilisation allows planning for optimum use of all buildings.
Community demand for more arts and cultural facilities	Investigate opportunities to provide a facility to cater for the arts, Performing Arts Centre.	Continue to investigate opportunities to provide a facility to cater for the arts,	Planning of works will be carried out in such a way that the impact on services would be minimum and would be flexible to Campbeltown's	Utilising existing spaces to create a space that meets the long term needs of the community.

		Performing Arts Centre.	growing needs. Opportunities will include careful consideration of partnership opportunities and better usage of existing spaces that meets the growing demands of the Community.	
Legislative changes	The Local Government Act requires all Councils to develop Infrastructure and Asset Management Plans for all Council owned assets. Currently Council is meeting this requirement.	In addition to the requirements under the LG Act, ensuring new buildings consider best practice guidelines in respect to accessibility and environmental needs.	Minimal	Council is reviewing IAMPs every four years or within two years of an election of new Council, whichever occurs first. Consideration for changes in demand due to legislative changes will be taken into account in Strategic Planning. Council has Disability Access & Inclusion and Climate Solutions Advisory Committee's to better inform Council and Staff on these considerations.
Advanced Technology & Sustainability	Encourage the utilisation of energy saving, water saving, waste minimisation and reuse techniques in new building development projects. Recently building guidelines have been developed through the Environmental & Sustainability team.	Deliver on the recently developed building guidelines have been developed through the Environmental & Sustainability team.	This will improve service delivery, however will have an impact resourcing and budgets.	Consideration for changes in demand due to advanced technology and sustainability to address future challenges e.g. economic, climate/environment will be taken into account in Strategic Planning under the new building guidelines.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Physical Risks	More frequent, long running and intense heatwaves. More frequent and extreme fire danger days. Less overall rain, but more frequent storms and flooding. Increased average temperatures across all seasons.	Building assets may not have the capacity or quality to adapt changing climate conditions e.g. comfort and exposure to extreme weather (heating/cooling). This may lead to additional and unexpected operational costs. Climate change is likely to accelerate condition deterioration and structural movements – reactive soils.	Through the design of new or renewed assets or the choice of material and rectification methodology for existing assets, ensure green best practice is considered within the asset management practice to ensure long term asset sustainability and resistance to such changes. Manage through ESD guidelines.
Transitional Risks	Increase in capital expenditure due to the lack of reliable information surrounding the impact of climate change on Building asset management. Higher operational cost through the transition to renewables. Difficulty in sourcing funding as this would be considered as additional above normal core activities.	May not be able to sustain budgets and likely gap increases between what we can and cannot afford. Increased capital costs as Council trials new designs, technology, and construction techniques to minimise project related emissions. Increase in expected project timelines to properly investigate new designs, source materials and technologies for trial.	Ensure the AMP's consider this risk within financial modelling and create this as a discussion point to ensure asset management balances current environmental best practice.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

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

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

Table 4.5.2 Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
Building Network	Increase in severe weather patters may cause building movement due to soil movement and damage to building components. The buildings may no longer be fit for purpose with the changing heating and cooling requirements bringing about unexpected operational costs.	Consider building foundation design to minimise building movements. With building renewals and part of the project plan consider the recently developed ESD guidelines that highlight best environmentally sustainable practice with building renewals.

The impact of climate change on assets is a complex discussion and further opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Building Asset plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Quantity	Current Replacement Cost ($)
Council Office Buildings	4	5,041,200
Halls	17	13,344,200
Sport & Recreation Buildings	39	42,074,194
Park & Reserve Buildings	30	3,912,807
Senior Citizens Buildings	4	4,509,200
Other Buildings	31	8,179,600
Depot Buildings	8	5,904,000
Library Buildings	1	11,722,400
Leisure Centre Buildings (ARC)	1	31,834,800
Total	**135**	**126,522,401**

Note: In Table 5.1.1 above the library has 2 new sheds, however for clarity only identified as 1 library.

All figure values are shown in current day (2023) dollars.

In order to manage Council's buildings more effectively, buildings have been categorised based on level of importance and criticality and shown in the building hierarchy table below:

Category	Description	Standard	Facility
S1 (Superior) Hierarchy ID: 26	• High profile facility • Major local or regional significance • Key heritage facilities • Major public interface • Very rigorous special requirements • High capability and construction/finish • Criticality rating very high	Building to be in best possible condition. Only minimal deterioration will be allowed	• Council Chambers • Function Centre • Hectorville Community Centre • Magill Senior Citizens • Campbelltown Soccer Club - Steve Woodcock Sports Centre • Athelstone Community Hall • Marchant Centre • Lochend House • ARC Campbelltown • Hectorville Sporting Club - Daly Oval • Council Depot • Newton Road Community Hall • Campbelltown SES building

			• Campbelltown Library • 23 Meredith Street Newton • Campbelltown Memorial Oval Netball Amenities • Campbelltown Memorial Oval Building - East Torrens District Cricket Club, Rostrevor Old Collegians and Campbelltown Sports Club • Max Amber Sportsfield buildings
S2 (Above Average) Hierarchy ID: 27	• Important to Council operations • Significant facilities or heritage facilities • Facilities with significant public interface • Meet special requirements • Good public presentation and high quality working environment • Criticality rating high	Building to be in good to very good condition operationally and aesthetically, benchmarked against industry standards for that class of asset	• Foxfield Oval Hall • Athelstone Kindergarten • Marchant Centre • Herb Reid Reserve Tennis Clubrooms • Magill Guides Hall • Magill Scout Hall • Athelstone Scout Hall • Brookside Cellars • King George Hall • Meals on Wheels • Athelstone CFS building • Rostrevor Tennis Club - Jenkins Avenue
S3 (Average) Hierarchy ID: 28	• Non-critical facilities including most buildings supporting typical/standard government service delivery functions • Functionally focused buildings; the lowest possible category for community facilities and heritage facilities • Criticality rating medium	Building to be in reasonable to good condition, fully meeting operational requirements.	• 168 Montacute Road, Rostrevor • 5 Julia Drive Rostrevor • 135 Montacute Road Campbelltown • 174 Montacute Road Rostrevor • Thorndon Park (All buildings) • Athelstone Recreation Reserve Clubrooms • Rotary Club, Lions Club, Tintookie Sheds Athelstone Community Hall
S4 (Basic) Hierarchy ID: 29	• Non-critical facilities where very basic functional performance is acceptable • Facilities that can reasonably operate in very basic condition • Criticality rating low	Building to meet minimum operational requirements	• Murray Park Pavilion • Rotary Shed Benjamin Street • Geoff Heath Golf Course Clubhouse & Shed • Old Uniting Church – Montacute Road • Foxfield Oval Change rooms
S5 (Mothball) Hierarchy ID: 30	• Building is no longer operational • it is dormant, pending disposal, demolition etc • Criticality rating minimum	Building can be allowed to deteriorate, however, must be marginally maintained to meet minimum statutory, safety and aesthetic requirements.	• Refuse Transfer Station – Wase Oil Shed (Demolished 2024) • Hambledon Road Kindergarten (demolished 2024)

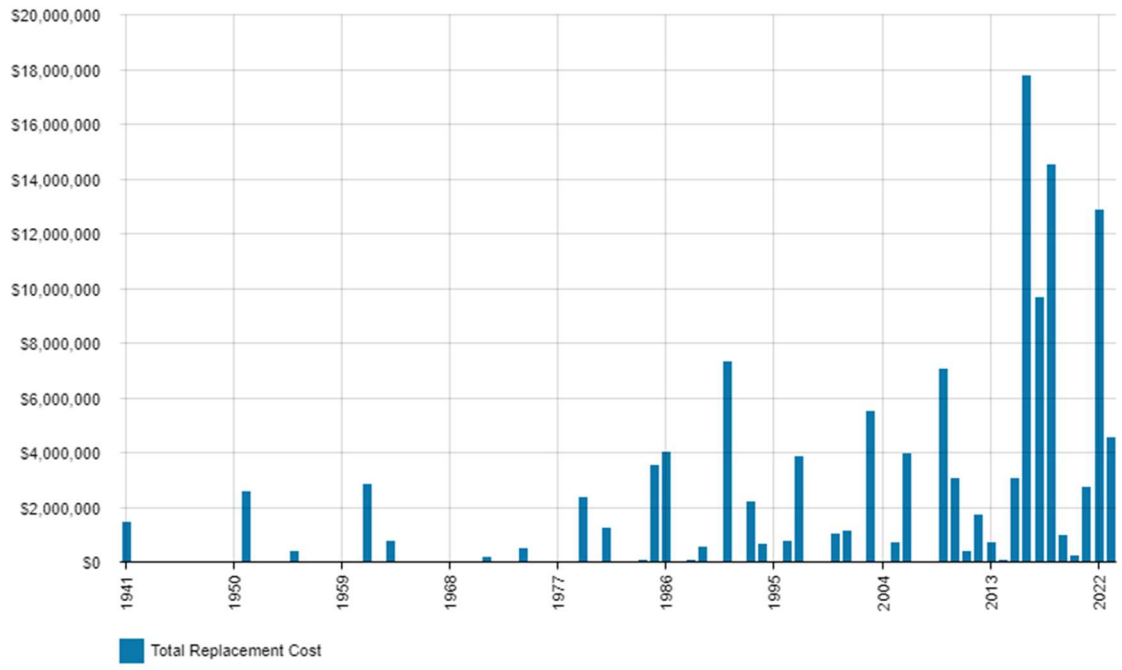
Operation and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertake building renewals in line with Councils ESD Guidelines to ensure future climate change pressures are managed sustainably.
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 - 70% planned desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.
-

The age profile of the assets included in this AMP are shown in Figure 5.1.1.

Figure 5.1.1: Asset Age Profile



All figure values are shown in current day (2023) dollars. Building acquisitions are from 1941 to 2023, the table clearly highlights Councils focus on building renewals over the past 10 years through partnership opportunities.

5.1.2 Asset capacity and performance

In general terms it is believed that the Building network is meeting capacity and performance requirements.

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
All Buildings	Limited physical inspections has been carried out on various buildings. However external condition assessments undertaken every 4 years – due 2024/25
Various Buildings	Not all Buildings are DDA compliant, however as part of building renewal projects buildings consider current best practice with accessibility through Councils Disability Access & Inclusion Committee
Leased Buildings	Maintenance and renewal responsibilities are clearly defined and documented, however stronger policing and more regular inspection regimes are required
Sports and Recreation Facilities	Limited physical inspection preventing proactive maintenance. However external condition assessments undertaken every 4 years – due 2024/25
Community Facilities	Limited physical inspection preventing a proactive maintenance. However external condition assessments undertaken every 4 years – due 2024/25
Offices	Average maintenance expenditure on office assets. Annual updates are required to maintain required service delivery. Generally, office assets have reached space capacity and are no longer fit for purpose.
Public Convenience	Generally the community is either somewhat to neutrally satisfied with public conveniences. Some require more maintenance due to high usage and vandalism
Sheds	Following Staff inspection generally sheds are in a fair condition. Some require renewal.

The above service deficiencies were identified from regular maintenance inspections, customer notifications

5.1.3 Asset condition

Condition is currently monitored through an external condition assessment every four years together with cyclic maintenance and investigative works recording and actioning hazards to ensure condition is maintained or re-assessed accordingly.

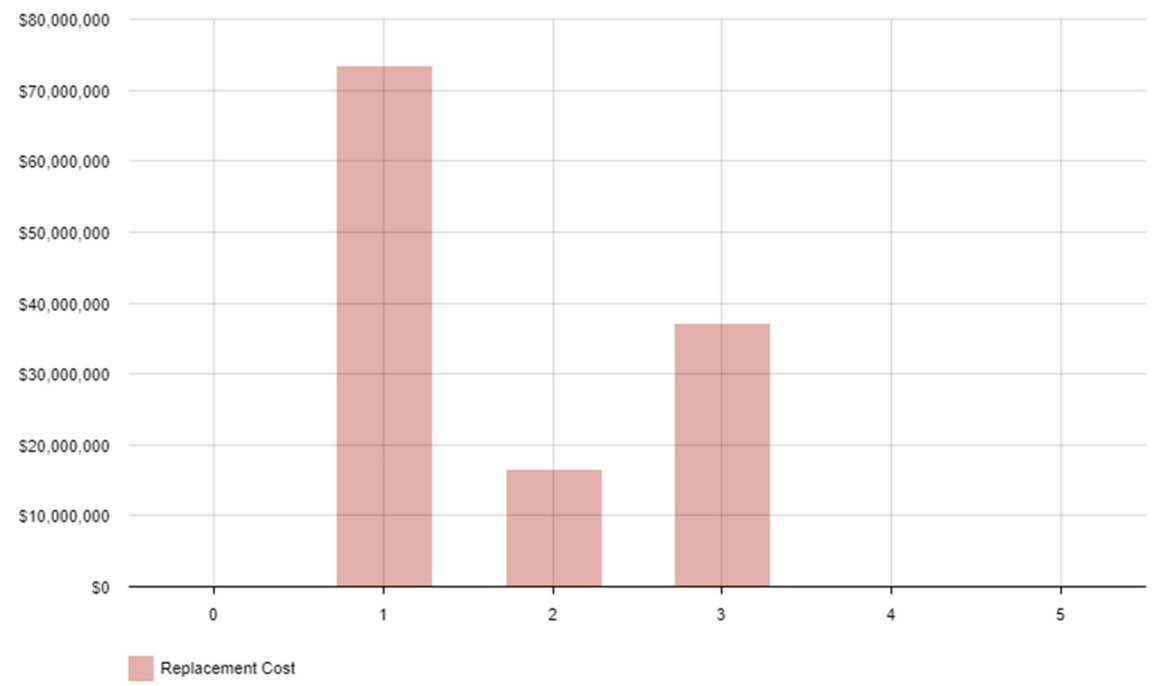
Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

Figure 5.1.3: Asset Condition Profile



Note : Given scale of graph the data for the poor and very poor cannot be easily viewed, conditions are represented as:

Condition 1 – $73,209,408

Condition 2 – $16,333,850

Condition 3 – $36,957,192

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.3 values are shown in current day dollars.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2020/2021	417,660.96
2021/2022	357,861.11
2022/2023	367,890.60

Note: For this AMP all operation and maintenance budgets are based on the average expenditure over three yeas listed. For maintenance budgets average in Table 5.2.1 is $381,000 per year, with additional $10,000 per year to allow for valuation costs.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement or through community feedback.

Asset hierarchy

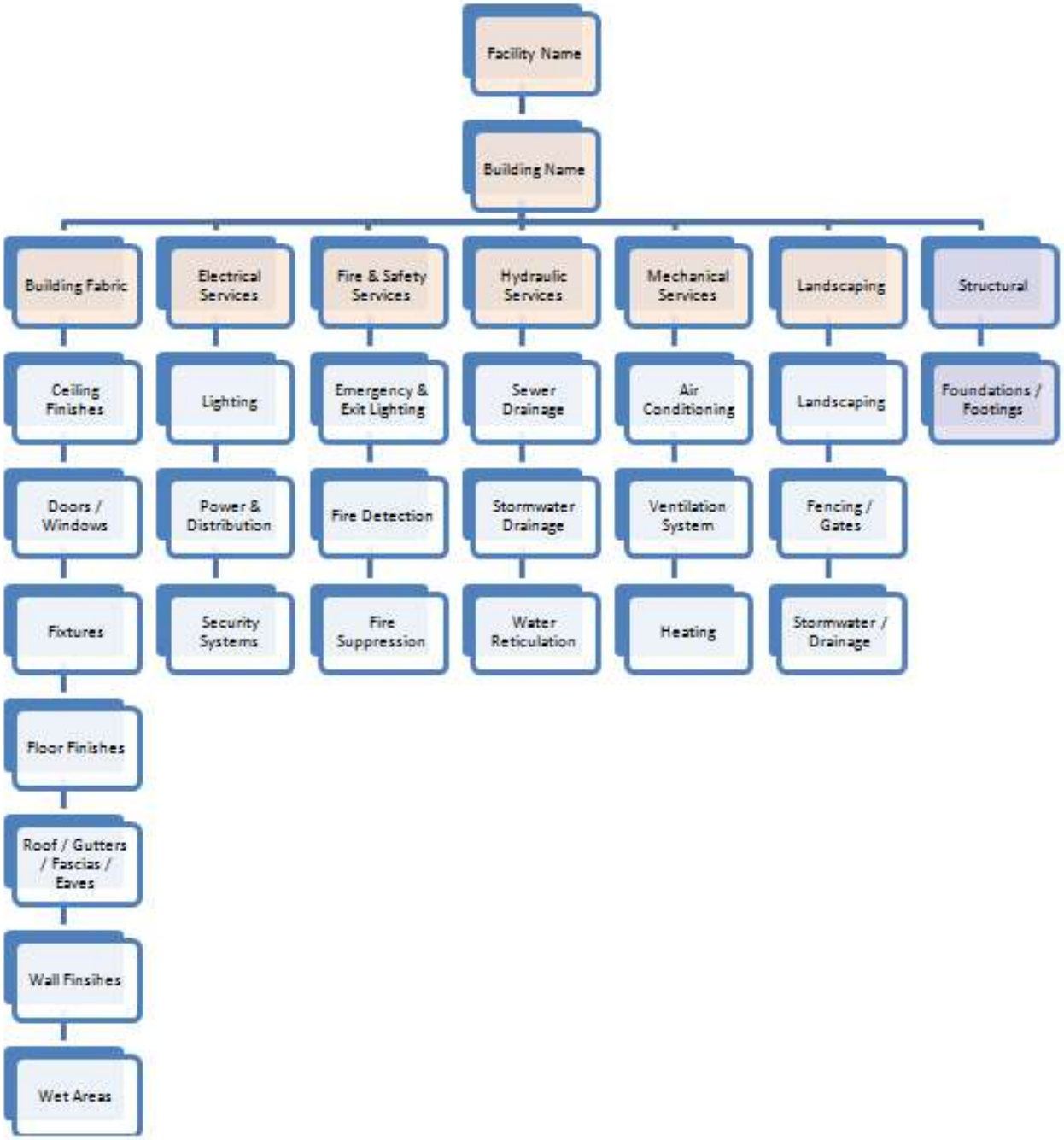
An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Building Fabric	Clean and good condition
Electrical Services	In good working order
Fire & Safety Services	In good working order
Mechanical Service	In good working order]
Structure	Structurally sound condition

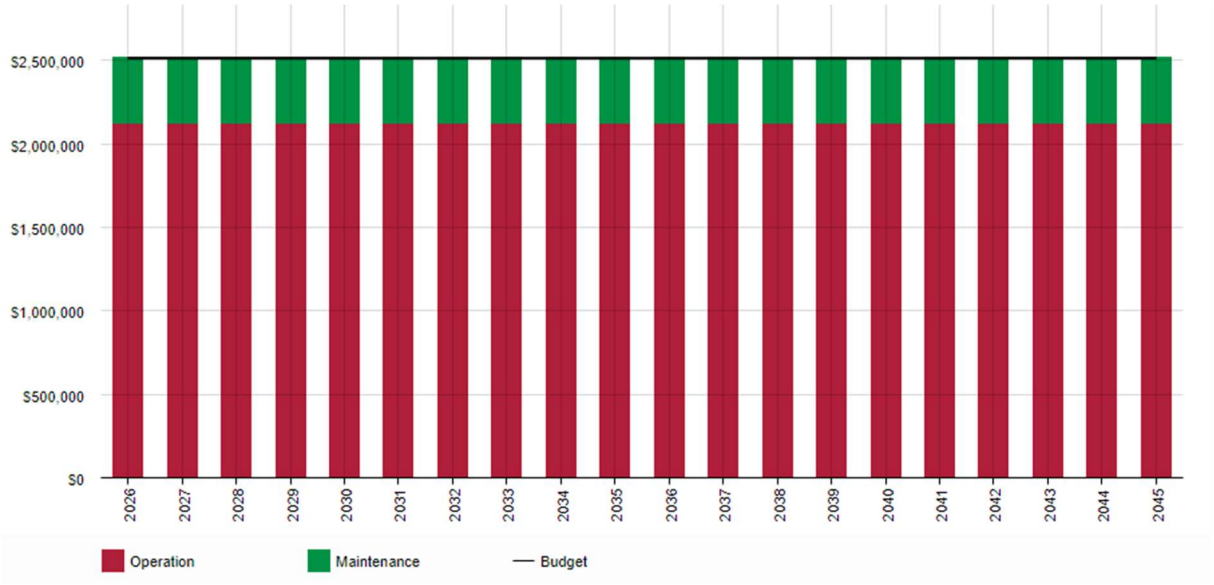
Figure 5.2.1 Building Hierarchy (components)



Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in 2023 dollars.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the infrastructure risk management plan.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2021/22 financial year as a part of scheduled condition survey assessment. [6]

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Lift	20 years
Structure	30 to 100 years
Fire and Safety Services	20 years
Mechanical Services	20 to 50 years

[6] Enter Reference to Report documenting Review of Useful Life of Assets

Roof	30 to 60 years
Hydraulic Services	20 to 50 years
Building Fabric	30 years
Electrical Services	30 to 50 years

The estimates for renewals in this AM Plan were based on the Asset Register Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

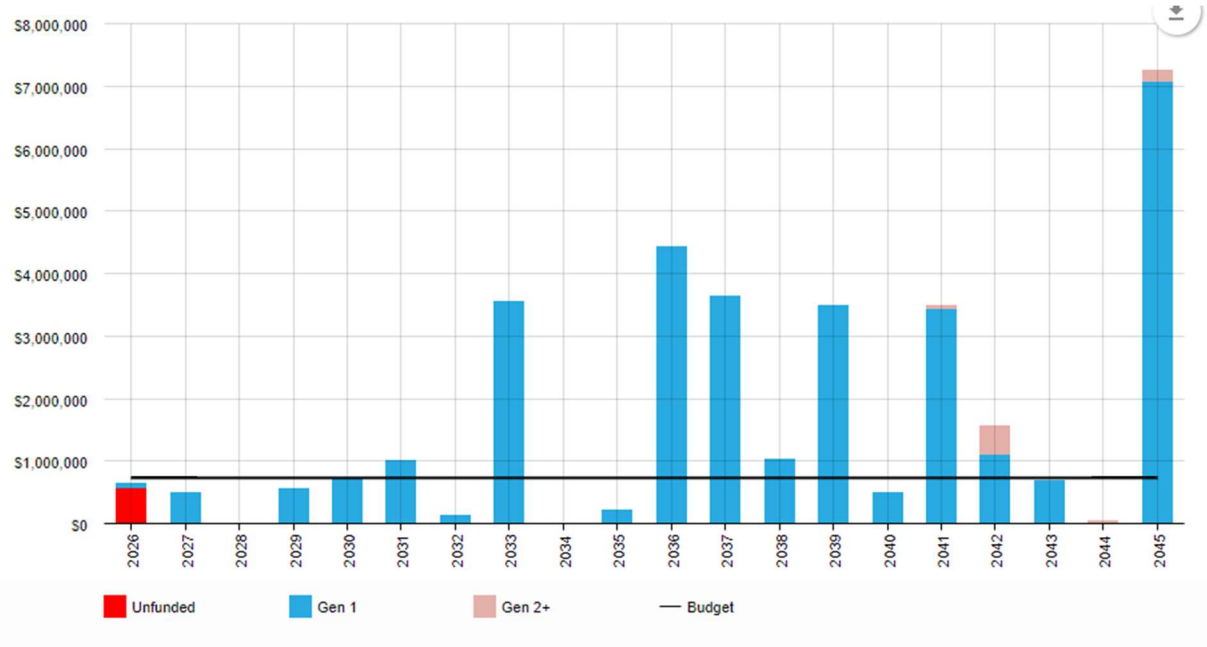
Criteria	Weighting
Risk and Safety	30%
Physical Condition	20%
Financial impact	20%
Social impact	15%
Environmental Impact	15%
Total	**100%**

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.4.1: Forecast Renewal Costs



All figure values are shown in current day dollars.

The unfunded amount $577,176 shown under year 2026, is associated with the following assets that have been demolished and are scheduled to be demolished within 2024 as a focus of the AMP. Asset Ids 113186.3 and 12687.27 have been inspected by Staff.

Figure 5.4.2: List of 2026 Unfunded building components

Asset ID	Asset Category	Location	Planned Renewal Year	Renewal Forecast ($)
113158.3	Structural Services	Refuse Transfer Station - Waste Oil Shed	2023/2024	7,200
113158.3	Roof	Refuse Transfer Station - Waste Oil Shed	2023/2024	2,400
34554.21	Electrical Services	Denis Morrissey Park - Pump Shed	2023/2024	525
34554.24	Mechanical services	Denis Morrissey Park - Pump Shed	2023/2024	245
34554.25	Structural Services	Denis Morrissey Park - Pump Shed	2023/2024	1,855
34554.27	Roof	Denis Morrissey Park - Pump Shed	2023/2024	875
124098.2	Building Fabric	Hambledon Road Kindergarten	2023/2024	192,955
124098.2	Electrical Services	Hambledon Road Kindergarten	2023/2024	71,669
124098.2	Hydraulic Service	Hambledon Road Kindergarten	2023/2024	60,643
124098.2	Mechanical services	Hambledon Road Kindergarten	2023/2024	5,513
124098.3	Structural Services	Hambledon Road Kindergarten	2023/2024	146,095
124098.3	Roof	Hambledon Road Kindergarten	2023/2024	71,669
124098.3	Hard Landscaping	Hambledon Road Kindergarten	2023/2024	2,757
113198.2	Electrical Services	Steve Woodcock Sports Centre - Shed 2	2024/2025	1,335
113198.3	Structural Services	Steve Woodcock Sports Centre - Shed 2	2024/2025	5,340
113198.3	Roof	Steve Woodcock Sports Centre - Shed 2	2024/2025	2,225
113186.3	Roof	Campbelltown Council Depot - Tool Shed	2024/2025	625
12687.27	Roof	Lochend - Shed	2024/2025	3,250
Total Renewal for the Year 2023/2024 and 2024/2025				**$577,176**

* - Complete list of assets that come under this category is listed in the Appendix D

5.5 Acquisition Plan

Acquisitions are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Council.

5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

Table 5.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Social Impact	20%
Financial Impact	20%
Environmental impact	20%
Legislative Impact	20%
Risk and Safety	20%
Total	**100%**

Summary of future asset acquisition costs

Building master plan has been done. No known acquisitions on new/ proposed buildings are available at the time of developing this AMP. As such, no forecast acquisition are included, however Council will allocate a $545,000 per year allocation as part of the ABP and LTFP for possible building upgrade works.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.6: Assets Identified for Disposal

Asset	Reason For Disposal	Timing
Refuse Transfer Station – Wase Oil Shed	No usage	2023
Dennis Morrissey Park – Pump Shed	Renewal	2024
Hambledon Road Kindergarten	Future project	2024

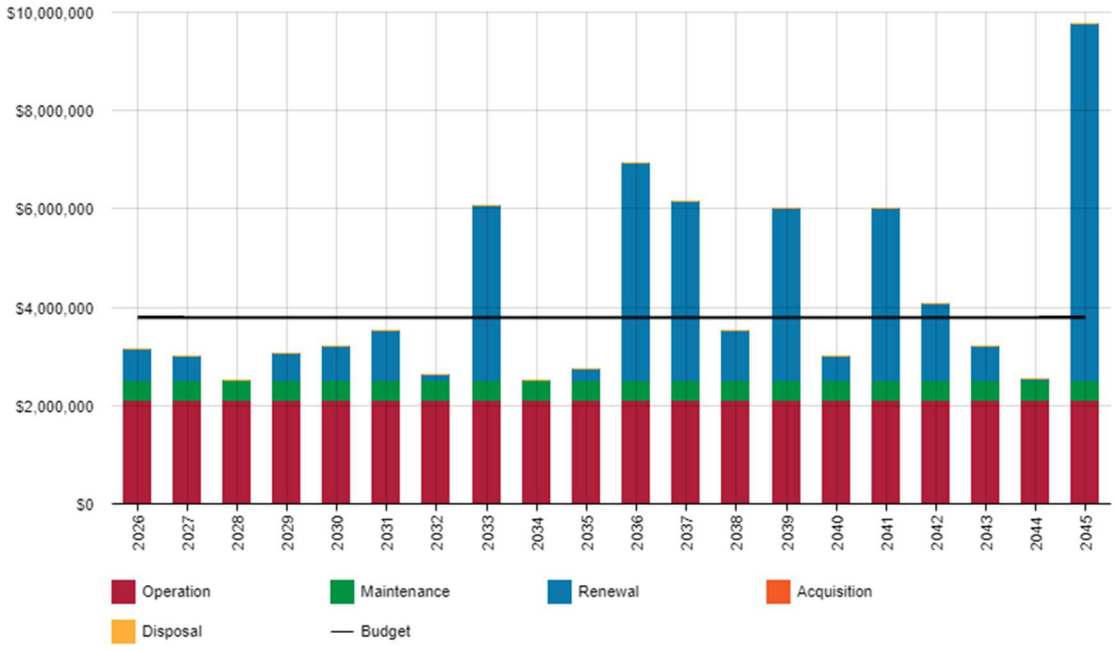
Assets Identified for disposal is listed in Appendix D under 10year renewal program. The disposal of cost of these assets are included in the asset replacement cost.

5.7 Summary of asset forecast costs

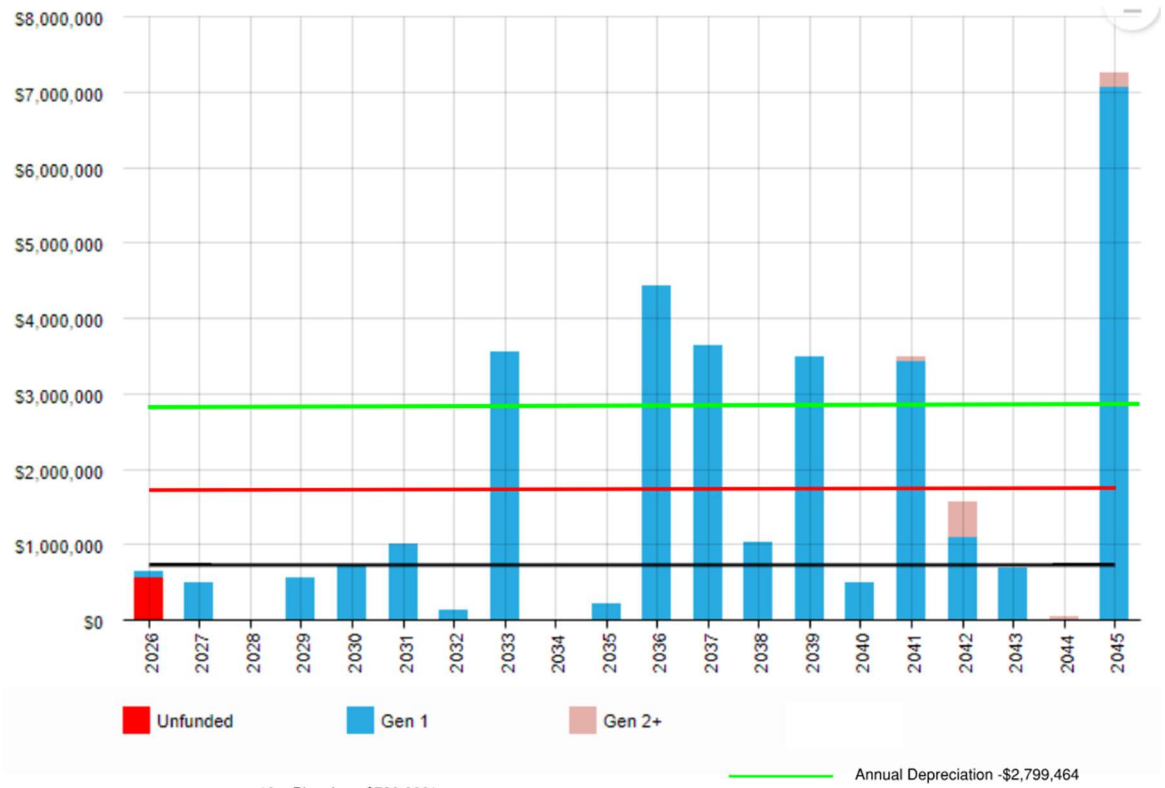
The financial projections from this asset plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

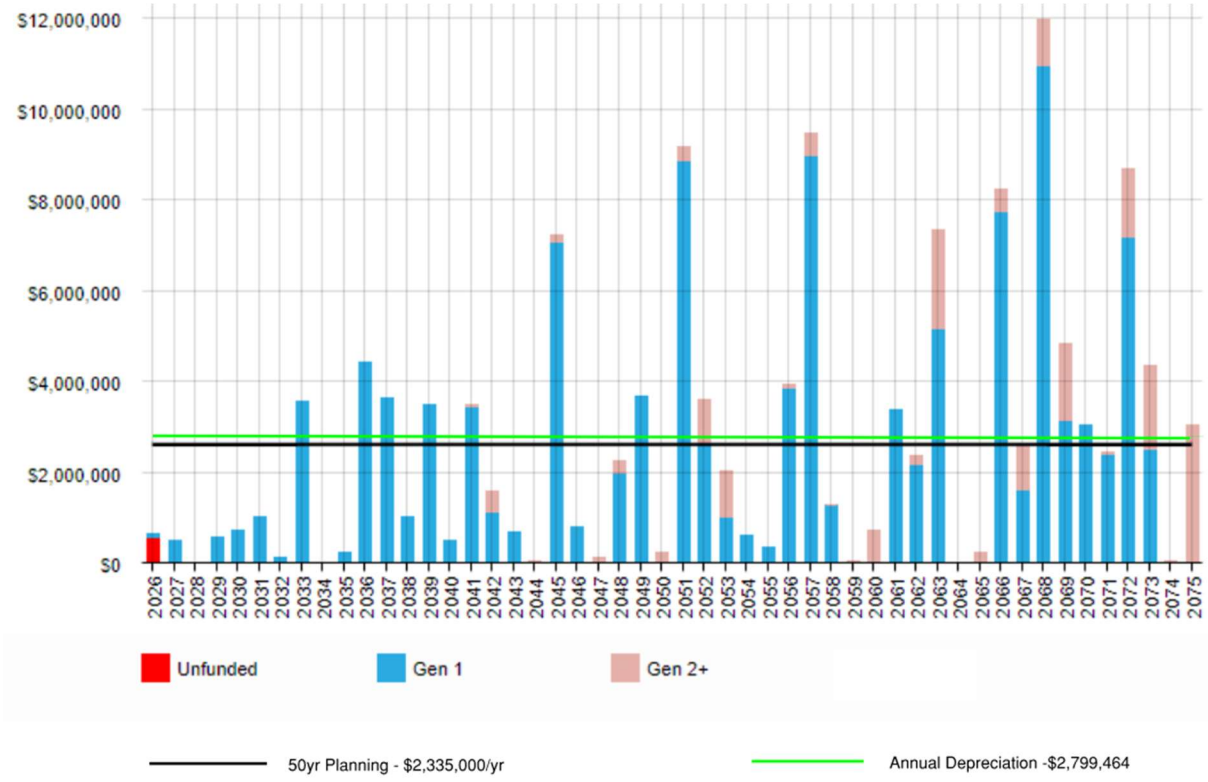
The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.7.1: Lifecycle Summary



Graphs showing renewal funding required for 20y and 50yr planning periods vs annual depreciation value





All figure values are shown in 2023 dollars.

The above Figure 5.7.1 details total budget expenditure (Acquisitions, Operation, Maintenance and Renewal costs)

- No new works or Acquisitions have been identified in the next 10 years
- This plan is based on total budgeted expenditure for renewal works with 10 year average funding of $730,000 per year
    - This level of funding create a surplus funding of $3,683 per year for the next 10 year
- Further modelling indicates that
    - For 20year planning, it requires on an average $1,670,000 per year to complete the renewal works
    - For 50year planning, it requires on an average $2,335,000 per year to complete the renewal works
- The disposal life cycle costs shown are minimal, as these cost are built into renewal costs.
- Annual depreciation cost is $2,799,464

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Air Conditioning	Failure resulting in inability for users to conduct daily business.	Business disruption and inconvenience to the users
Electrical Infrastructure	Failure resulting in inability for users to conduct daily business	Business disruption and inconvenience to the users
Fire Protection System	Failure resulting in potential safety risk for the users.	Potential loss of infrastructure and records
Water and Sewer services	Failure resulting in inability for users to conduct daily business	inconvenience to the users
Lifts	Failure resulting in inability for users to conduct daily business	Business disruption and inconvenience to the users
Air Conditioning	Failure resulting in inability for users to conduct daily business.	Business disruption and inconvenience to the users
Pool Water Filters (ARC Centre)	Failure resulting in inability for users to conduct daily business	Business disruption and inconvenience to the users

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

[9] ISO 31000:2009, p 2

[10] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

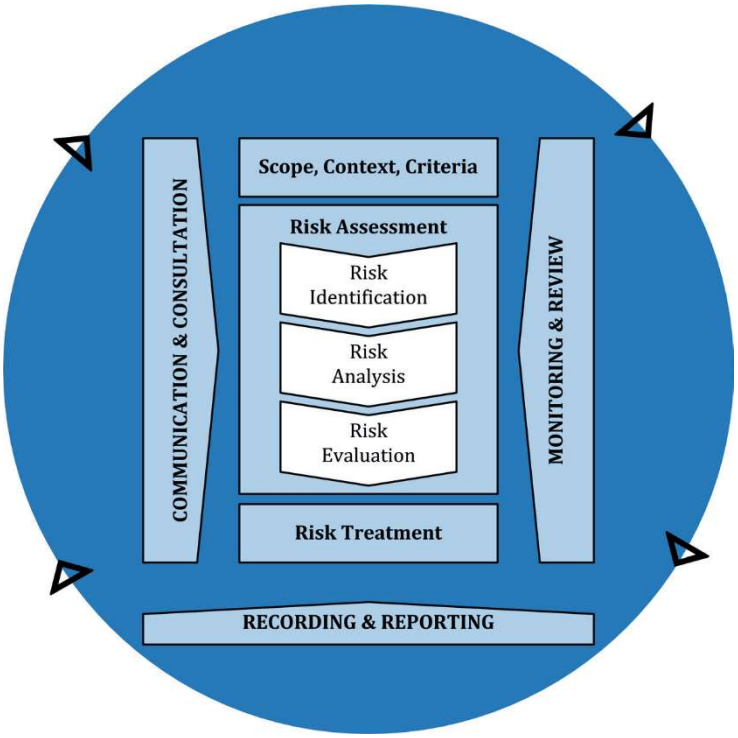


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

[11] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Major Asset Failure	Lack of funding to operate, maintain, and renew assets	H	Asset data managed and maintained within an Asset Management System and fully utilised to perform analysis to assist in making informed decisions. (e.g. determining optimal intervention levels, determining priorities - where and when work is required. estimating costs for works and implement the best cost effective practices.	Low	Varies
	Inadequate Asset Management Planning	H	Ensure essential information is captured in the Asset Management system - correct Unit Rate, Useful Lives and Condition information to determine lifecycle costs.	Low	Varies
	Underestimated or unknown condition and lifecycle performance resulting in structural failure	H	Perform regular survey and condition Audits in each asset classes in every 4 years Review Values & Useful Lives (yearly)	Low	Varies
	Under design of Assets	L	Ensure all design and constructions undertaken internally or with external consultants complies with relevant Standards and Council standards	Low	Varies
	Changing environmental conditions	L	Record and monitor assets that are impacted by environmental changes. Investigate using different materials and / or techniques to counter changes. Useful Lives may be required to be reviewed. Undertake renewals in line with Councils ESD Guidelines.	Low	Varies
	Maintenance level below technical level of service/ Standards	L	Ensure maintenance is carried out in accordance with relevant Australian Standards and Council Specifications	Low	Varies

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

We do not currently measure our resilience in service delivery.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Building assets for the next 10 years.

6.4.2 Service trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Building assets for the next 10 years.

6.4.3 Risk trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Building assets for the next 10 years.

7.0 FINANCIAL SUMMARY

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

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal outlays for the next 10 years shown in the AM Plan), and
- Lifecycle Funding Ratio (proposed lifecycle budget (for the next 10 years / proposed lifecycle outlays for the next 10-years shown in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 100.29%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 100% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $3,241,861 on average per year.

The proposed (budget) operations, maintenance and renewal funding is $3,244,000 on average per year giving a 10 year funding excess of $2,139 per year. This indicates that 100.07% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

Forecast costs are shown in 2023/2024-dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	0	2,123,000	391,000	638,260	0
2027	0	2,123,000	391,000	484,260	0
2028	0	2,123,000	391,000	0	0
2029	0	2,123,000	391,000	550,162	0
2030	0	2,123,000	391,000	702,411	0
2031	0	2,123,000	391,000	1,003,761	0
2032	0	2,123,000	391,000	126,027	0
2033	0	2,123,000	391,000	3,552,355	0
2034	0	2,123,000	391,000	0	0
2035	0	2,123,000	391,000	221,372	0

7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

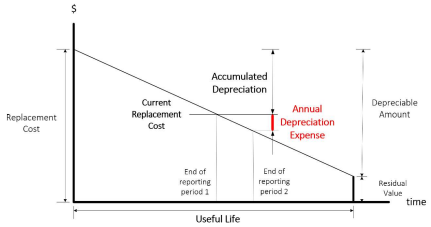
The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at cost to replace service capacity:

Replacement Cost (Gross) $126,522,401

Depreciable Amount $126,522,401

Current Replacement Cost[13] $79,050,320

Annual Depreciation Expense $2,799,464



7.3.2 Valuation forecast

Asset values are forecast to increase as and when additional assets are added to service.

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

Additionally, asset unit rate values have significantly increased in recent years due to the global pandemic and economic pressures. It is anticipated that this trend will ease.

[13] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- Council Asset Data registry reflects accurate data with a confidence level of ± 10%
- Operation and Maintenance cost remain within the same range for the next 10 years
- Council will allocate sufficient funding to meet operations, maintenance and renewal expenditure.
- The useful Lives of the Building assets are accurate
- Straight line depreciation
- Present service levels to remain constant over the life of this AMP
- Nil Growth
- All valuations are based on 2023/24 unit rates

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM 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 on a A - E level scale[14] in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

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 ± 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 ± 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 ± 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 ± 40%
E. Very Low	None or very little data held.

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Reliable	Based on Council's adopted Asset Management Policy
Growth projections	Reliable	Data based on government populations data
Acquisition forecast	Reliable	Data based on past experience
Operation forecast	Reliable	Expenditures have been apportioned across each asset class
Maintenance forecast	Reliable	Council will allocate sufficient funds to meet maintenance forecast
Renewal forecast - Asset values	Reliable	Unit Rates are reviewed each year and endorsed independently. Asset values are calculated using unit rates multiplied by valuation measurement.
Renewal forecast - Asset useful lives	Reliable	Useful lives are reviewed yearly by internal staff
Renewal forecast - Condition modelling	Reliable	Council undertakes above ground stormwater detailed assets condition audit every 4 years.
Disposal forecast	Reliable	Based on the financial data

The estimated confidence level for and reliability of data used in this AM Plan is considered to be 'Reliable'.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[15]

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is from Council's corporate financial system, Finance One.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is from Council's Asset Management Data System, Conquest.

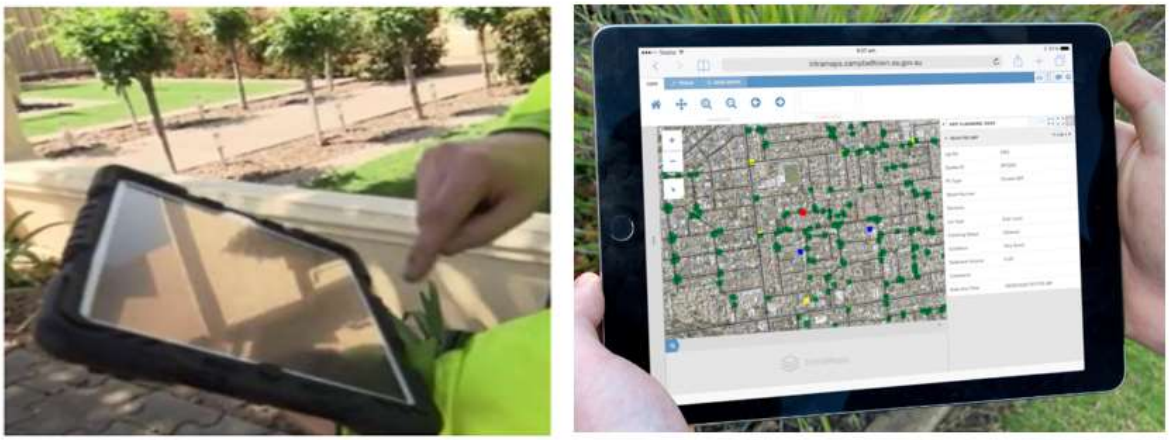
8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. In 2023 Council received a maturity assessment of Councils asset management systems providing an independent review of competency across key aspects of the overall system. The improvement plan generated from this AM Plan is shown in Table 8.2, and together with the maturity assessment will provide Council with guidance on improvements to the current systems.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Further develop Mobile Technology for field work defect recording and Maintenance Management in Conquest AMS. Explore better ways to integrate this into Councils broader system with Councils move to a cloud-based network in 2024.	GIS Officer, Team Leader Asset Planning & Design Engineering, IT Team, Manager City Operations	Staff Resources. External Resources: Mobile Device / software / budgets	1 to 4 years

SEP Assets Cleaning Programe – recording the data in the field



[15] ISO 55000 Refers to this as the Asset Management System

2	Continually develop cyclic maintenance programs (pit cleaning twice a year, CCTV inspections) that include quality control and the accurate recording and action of any defect rectification. Improvement in the system better connecting the requirements of the AMP to the Operations Team	GIS Officer, Asset Support Officer, Team Leader Asset Planning & Design Engineering, IT Team, Manager City Operations	Staff Resources. External Resources: Mobile Device / software / budgets	Ongoing
3	Undertake a targeted 'level of service' consultation where the consultation is relevant to current Community expectations and understandings of assets throughout the city.	General Manager/ Manager of Infrastructure Services, Manager Governance, Team Leader Asset Planning & Design Engineering, Community Engagement Officer.	Staff Resources. External Resources: Other recent Council consultations / historical consultations / budgets.	1-4 years
4	Install climate resilient building infrastructure in line with ESD guidelines.	General Manager/ Manager of Infrastructure Services, Manager Environment & Sustainability Services, Team Leader Asset Planning & Design Engineering, Special Projects and Facilities Officer.	Staff Resources. External Resources: Consultant / contractors / Other Councils / budgets.	Ongoing
5	Review how the operational and maintenance costs are captured within the Finance One system.	General Manager/ Manager of Infrastructure Services, General Manager/Manager of Finance, Team Leader Asset Planning & Design Engineering, Accountant	Staff Resources (Internal System Checks).	1-4 years

6	Develop an Asset Renewal/Maintenance Forward Program, planning for 2024-2028 (AMP) – Maintenance and Renewal Costs	Manager of Infrastructure Services, Team Leader Asset Planning & Design Engineering	Staff Resources	2-3 months
7	Consider recommendations from the 2023 Maturity Assessment Plan.	Manager of Infrastructure Services, Team Leader Asset Planning & Design Engineering	Staff Resources	Ongoing

Note : Improvements from the previous plan have been carried forward or completed.

8.3 Monitoring and Review Procedures

This AM 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.

The AM Plan will guide decision making annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition 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.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- 'Strategic Plan 2020 – 2024',
- 'Annual Plan and Budget'.
- Annual Financial Statements for the Year Ended 30 June 2023.
- Maturity Assessment Plan Campbelltown City Council 2023 IIMM Maturity Assessment Tonkin (Endorsed by Audit & Risk Advisory committee (9 November 2023)

10.0 APPENDICES

Appendix A **Acquisition Forecast –** no known acquisitions in the AMP reporting period, however allocation of $545,000 to annual budget for future building initiatives.

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operation costs will remain unchanged for next 20 years. The operation forecast figure listed in the table below is based on the average operation costs that Council has incurred in the last two financial years.

B.2 – Operation Forecast Summary

NAMS+ Outputs Summary for Operation

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	2123000	0	2123000
2027	2123000	0	2123000
2028	2123000	0	2123000
2029	2123000	0	2123000
2030	2123000	0	2123000
2031	2123000	0	2123000
2032	2123000	0	2123000
2033	2123000	0	2123000
2034	2123000	0	2123000
2035	2123000	0	2123000
2036	2123000	0	2123000
2037	2123000	0	2123000
2038	2123000	0	2123000
2039	2123000	0	2123000
2040	2123000	0	2123000
2041	2123000	0	2123000
2042	2123000	0	2123000
2043	2123000	0	2123000
2044	2123000	0	2123000
2045	2123000	0	2123000

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Maintenance costs will remain unchanged for next 20 years. The maintenance cost forecast figure listed in the table below is based from historical maintenance costs and includes a projected increase based on current industry trends.

C.2 – Maintenance Forecast Summary

NAMS+ Outputs Summary for Maintenance

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	391000	0	391000
2027	391000	0	391000
2028	391000	0	391000
2029	391000	0	391000
2030	391000	0	391000
2031	391000	0	391000
2032	391000	0	391000
2033	391000	0	391000
2034	391000	0	391000
2035	391000	0	391000
2036	391000	0	391000
2037	391000	0	391000
2038	391000	0	391000
2039	391000	0	391000
2040	391000	0	391000
2041	391000	0	391000
2042	391000	0	391000
2043	391000	0	391000
2044	391000	0	391000
2045	391000	0	391000

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
The renewal summary is generated through National Asset Management System+ (NAMS+) based on the information contained in Council's Asset Register.

It is assumed that Council will allocate enough funds to meet the renewal projects expenditure.

D.2 – Renewal Project Summary
The project titles included in the lifecycle forecast are included here.

D.3 – Renewal Forecast Summary
NAMS+ Outputs Summary for Renewal

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	638260	730000
2027	484260	730000
2028	0	730000
2029	550162	730000
2030	702411	730000
2031	1003761	730000
2032	126027	730000
2033	3552355	730000
2034	0	730000
2035	221372	730000
2036	4434666	730000
2037	3635410	730000
2038	1020954	730000
2039	3493982	730000
2040	488623	730000
2041	3485781	730000
2042	1566258	730000
2043	685895	730000
2044	34627	730000
2045	7255701	730000

D.4 –Renewal Plan

Detail output from NAMS+ Report for the Register Method

Asset ID	Asset Category	Location	Planned Renewal Year	Renewal Forecast ($)
113158.25	Structural Services	Refuse Transfer Station - Waste Oil Shed	2023/2024	7200
113158.27	Roof	Refuse Transfer Station - Waste Oil Shed	2023/2024	2400
34554.21	Electrical Services	Denis Morrissey Park - Pump Shed	2023/2024	525
34554.24	Mechanical services	Denis Morrissey Park - Pump Shed	2023/2024	245
34554.25	Structural Services	Denis Morrissey Park - Pump Shed	2023/2024	1855
34554.27	Roof	Denis Morrissey Park - Pump Shed	2023/2024	875
124098.2	Building Fabric	Hambledon Road Kindergarten	2023/2024	192955
124098.21	Electrical Services	Hambledon Road Kindergarten	2023/2024	71669
124098.23	Hydraulic Service	Hambledon Road Kindergarten	2023/2024	60643
124098.24	Mechanical services	Hambledon Road Kindergarten	2023/2024	5513
124098.25	Structural Services	Hambledon Road Kindergarten	2023/2024	146095
124098.27	Roof	Hambledon Road Kindergarten	2023/2024	71669
124098.28	Hard Landscaping	Hambledon Road Kindergarten	2023/2024	2757
113198.21	Electrical Services	Steve Woodcock Sports Centre - Shed 2	2024/2025	1335
113198.25	Structural Services	Steve Woodcock Sports Centre - Shed 2	2024/2025	5340
113198.27	Roof	Steve Woodcock Sports Centre - Shed 2	2024/2025	2225
113186.27	Roof	Campbelltown Council Depot - Tool Shed	2024/2025	625
12687.27	Roof	Lochend - Shed	2024/2025	3250
Total Renewal Cost (Backlog) - $577,176				
12687.21	Electrical Services	Lochend - Shed	2025/2026	1950
12687.25	Structural Services	Lochend - Shed	2025/2026	7800
12620.22	Fire & Safety Services	Marchant Community Centre and Kindergarten	2025/2026	8361
113186.25	Structural Services	Campbelltown Council Depot - Tool Shed	2025/2026	1875
12706.22	Fire & Safety Services	Rotary Club of Campbelltown - Shed 1	2025/2026	792
12707.22	Fire & Safety Services	Rotary Club of Campbelltown - Shed 2	2025/2026	1970
12699.22	Fire & Safety Services	Nightingale Reserve - First Magill Scout Hall	2025/2026	23304
12698.22	Fire & Safety Services	Nightingale Reserve - Magill Girl Guides Hall	2025/2026	7330
114522.22	Fire & Safety Services	Residential Dwelling - 174 Montacute Road	2025/2026	686

67207.22	Fire & Safety Services	Residential Dwelling - 166 Montacute Road	2025/2026	549
12608.22	Fire & Safety Services	Residential Dwelling - 135 Montacute Road	2025/2026	5186
12613.22	Fire & Safety Services	Residential Dwelling - 5 Julia Avenue	2025/2026	484
12660.22	Fire & Safety Services	Meredith Street Depot - Office 2	2025/2026	321
33026.22	Fire & Safety Services	Residential Dwelling - 28 Anderson Court	2025/2026	476
Total Renewal Cost in 2025/2026 - $61,084				
12675.21	Electrical Services	Geoff Heath Par 3 Golf Course - Pump Shed	2026/2027	1440
12675.24	Mechanical services	Geoff Heath Par 3 Golf Course - Pump Shed	2026/2027	672
12675.25	Structural Services	Geoff Heath Par 3 Golf Course - Pump Shed	2026/2027	5088
12675.27	Roof	Geoff Heath Par 3 Golf Course - Pump Shed	2026/2027	2400
12676.22	Fire & Safety Services	Geoff Heath Par 3 Golf Course - Clubrooms/ Kiosk	2026/2027	14516
12658.22	Fire & Safety Services	Meredith Street Depot - Warehouse	2026/2027	65160
12652.22	Fire & Safety Services	Thorndon Park Reservoir - Campbelltown Tennis and Netball Clubrooms	2026/2027	8516
12684.22	Fire & Safety Services	King George Hall - Community Hall	2026/2027	21216
12716.22	Fire & Safety Services	Thorndon Park Reservoir - Kiosk	2026/2027	4954
12719.22	Fire & Safety Services	Thorndon Park Reservoir - Amenities Block	2026/2027	5038
12682.22	Fire & Safety Services	Jenkins Reserve - Rostrevor Tennis Clubrooms	2026/2027	12260
12662.22	Fire & Safety Services	Council Offices & Community Centre - Council Offices and Chambers	2026/2027	92510
12612.22	Fire & Safety Services	Campbelltown Art House - Residential Dwelling	2026/2027	7810
12678.22	Fire & Safety Services	Hectorville Community Centre	2026/2027	36732
12680.22	Fire & Safety Services	Herb Reid Reserve - Tennis Clubrooms	2026/2027	2036
12709.22	Fire & Safety Services	The Gums - First Tranmere Sea Scouts Historical Barn/ Hall	2026/2027	36648
12705.22	Fire & Safety Services	Newton Tennis Club - Tennis Clubrooms	2026/2027	4930
12624.22	Fire & Safety Services	Campbelltown Council Depot - Newton Road Community Centre	2026/2027	25004
12673.22	Fire & Safety Services	Foxfield Oval - Athelstone Community Hall	2026/2027	16456
12670.22	Fire & Safety Services	Foxfield Oval - Scout Hall	2026/2027	10494
12702.22	Fire & Safety Services	Old Uniting Church, Meals on Wheels, and SES - Former Church	2026/2027	9382
12702.24	Mechanical services	Old Uniting Church, Meals on Wheels, and SES - Former Church	2026/2027	18764

12693.22	Fire & Safety Services	Old Uniting Church, Meals on Wheels, and SES - Meals on Wheels Hall	2026/2027	21868
12622.22	Fire & Safety Services	Marchant Community Centre and Kindergarten - Library/ Community Centre	2026/2027	32196
12616.22	Fire & Safety Services	Athelstone Community Hall - Community Hall	2026/2027	28170
Total Renewal Cost in 2026/2027 - $484,260				
12683.27	Roof	Linear Park - Toilet Block	2028/2029	3000
12670.27	Roof	Foxfield Oval - Scout Hall	2028/2029	104940
12726.27	Roof	Refuse Transfer Station - On Site Toilets	2028/2029	5616
12709.27	Roof	The Gums - First Tranmere Sea Scouts Historical Barn/ Hall	2028/2029	238212
12612.27	Roof	Campbelltown Art House - Residential Dwelling	2028/2029	66385
12664.22	Fire & Safety Services	Daly Oval - Tennis/Netball Clubrooms	2028/2029	972
12694.27	Roof	Murray Park Oval - Change Rooms and Toilets	2028/2029	20568
12689.21	Electrical Services	Lorne Avenue Tennis Courts - Shelter Shed and Store	2028/2029	3375
12689.25	Structural Services	Lorne Avenue Tennis Courts - Shelter Shed and Store	2028/2029	13500
12689.27	Roof	Lorne Avenue Tennis Courts - Shelter Shed and Store	2028/2029	5625
12692.22	Fire & Safety Services	Magill Senior Citizens' Club - Senior Citizens' Clubrooms	2028/2029	31454
12718.25	Structural Services	Thorndon Park Reservoir - Workshop/ Store	2028/2029	42703
12669.27	Roof	Linear Park - Exeloo	2028/2029	13336
97468.22	Fire & Safety Services	Residential Dwelling - 26 Anderson Court	2028/2029	476
Total Renewal Cost in 2028/2029 - $550,162				
67207.24	Mechanical services	Residential Dwelling - 166 Montacute Road	2029/2030	16458
33026.24	Mechanical services	Residential Dwelling - 28 Anderson Court	2029/2030	14292
114522.24	Mechanical services	Residential Dwelling - 174 Montacute Road	2029/2030	20574
12656.22	Fire & Safety Services	Meredith Street Depot - Structural Steel Building	2029/2030	3252
12657.22	Fire & Safety Services	Meredith Street Depot - Maintenance and Cleaning Building	2029/2030	3582
12660.24	Mechanical services	Meredith Street Depot - Office 2	2029/2030	321
12660.25	Structural Services	Meredith Street Depot - Office 2	2029/2030	13482
12660.27	Roof	Meredith Street Depot - Office 2	2029/2030	5778
12659.22	Fire & Safety Services	Meredith Street Depot - Office 1	2029/2030	25890
12660.2	Building Fabric	Meredith Street Depot - Office 2	2029/2030	8346
12660.21	Electrical Services	Meredith Street Depot - Office 2	2029/2030	3852
12613.3	Mechanical services	Residential Dwelling - 5 Julia Avenue	2029/2030	14526

12608.3	Mechanical services	Residential Dwelling - 135 Montacute Road	2029/2030	15558
12614.22	Fire & Safety Services	Athelstone CFS - CFS Shed	2029/2030	3140
12682.24	Mechanical services	Jenkins Reserve - Rostrevor Tennis Clubrooms	2029/2030	18390
12698.24	Mechanical services	Nightingale Reserve - Magill Girl Guides Hall	2029/2030	14660
12699.24	Mechanical services	Nightingale Reserve - First Magill Scout Hall	2029/2030	46608
12678.24	Mechanical services	Hectorville Community Centre	2029/2030	73464
12612.24	Mechanical services	Campbelltown Art House - Residential Dwelling	2029/2030	23430
12680.24	Mechanical services	Herb Reid Reserve - Tennis Clubrooms	2029/2030	17306
12707.24	Mechanical services	Rotary Club of Campbelltown - Shed 2	2029/2030	11820
12706.24	Mechanical services	Rotary Club of Campbelltown - Shed 1	2029/2030	4752
12697.22	Fire & Safety Services	Steve Woodcock Sports Centre	2029/2030	123639
12725.2	Building Fabric	Refuse Transfer Station - Transfer Station Office	2029/2030	6942
12725.21	Electrical Services	Refuse Transfer Station - Transfer Station Office	2029/2030	3204
12725.25	Structural Services	Refuse Transfer Station - Transfer Station Office	2029/2030	11748
12725.27	Roof	Refuse Transfer Station - Transfer Station Office	2029/2030	4806
12670.24	Mechanical services	Foxfield Oval - Scout Hall	2029/2030	20988
12673.24	Mechanical services	Foxfield Oval - Athelstone Community Hall	2029/2030	32912
113172.22	Fire & Safety Services	Old Uniting Church, Meals on Wheels and SES - SES Building	2029/2030	6569
12721.24	Mechanical services	Max Amber Sportsfield - Pump Shed	2029/2030	1645
113115.22	Fire & Safety Services	Linear Park - Bore Shed	2029/2030	84
12616.24	Mechanical services	Athelstone Community Hall - Community Hall	2029/2030	56340
12622.24	Mechanical services	Marchant Community Centre and Kindergarten - Library/ Community Centre	2029/2030	64392
12620.24	Mechanical services	Marchant Community Centre and Kindergarten	2029/2030	8361
113138.25	Structural Services	Marchant Community Centre and Kindergarten - Tool Shed	2029/2030	975
113138.27	Roof	Marchant Community Centre and Kindergarten - Tool Shed	2029/2030	325
Total Renewal Cost in 2029/2030 - $702,411				
12620.25	Structural Services	Marchant Community Centre and Kindergarten	2030/2031	213206
12726.2	Building Fabric	Refuse Transfer Station - On Site Toilets	2030/2031	17550
12726.21	Electrical Services	Refuse Transfer Station - On Site Toilets	2030/2031	2106

12726.23	Hydraulic Service	Refuse Transfer Station - On Site Toilets	2030/2031	25272
12726.25	Structural Services	Refuse Transfer Station - On Site Toilets	2030/2031	19305
12670.2	Building Fabric	Foxfield Oval - Scout Hall	2030/2031	131175
12670.21	Electrical Services	Foxfield Oval - Scout Hall	2030/2031	62964
12671.23	Hydraulic Service	Foxfield Oval - Toilet Block	2030/2031	51804
12612.25	Structural Services	Campbelltown Art House - Residential Dwelling	2030/2031	91768
12694.2	Building Fabric	Murray Park Oval - Change Rooms and Toilets	2030/2031	64275
12694.21	Electrical Services	Murray Park Oval - Change Rooms and Toilets	2030/2031	7713
12694.23	Hydraulic Service	Murray Park Oval - Change Rooms and Toilets	2030/2031	92556
12694.25	Structural Services	Murray Park Oval - Change Rooms and Toilets	2030/2031	70703
12669.2	Building Fabric	Linear Park - Exeloo	2030/2031	41675
12669.21	Electrical Services	Linear Park - Exeloo	2030/2031	5001
12669.23	Hydraulic Service	Linear Park - Exeloo	2030/2031	60012
12669.25	Structural Services	Linear Park - Exeloo	2030/2031	46676
Total Renewal Cost in 2030/2031 - $1,003,761				
33000.22	Fire & Safety Services	Steve Woodcock Sports Centre - Junior Soccer Clubrooms	2031/2032	29952
99822.22	Fire & Safety Services	Council Offices & Community Centre - Civic Hall/ Function Centre	2031/2032	62428
113173.22	Fire & Safety Services	Old Uniting Church, Meals on Wheels and SES - SES Shed	2031/2032	2031
113180.22	Fire & Safety Services	Campbelltown Council Depot - Workshop/ Store/ Maintenance	2031/2032	31616
Total Renewal Cost in 2031/2032 - $126,027				
12624.24	Mechanical services	Campbelltown Council Depot - Newton Road Community Centre	2032/2033	50008
113174.22	Fire & Safety Services	Campbelltown Council Depot - Office/ Amenities	2032/2033	41132
12705.24	Mechanical services	Newton Tennis Club - Tennis Clubrooms	2032/2033	41905
12640.22	Fire & Safety Services	Campbelltown Library - Library	2032/2033	234316
12693.24	Mechanical services	Old Uniting Church, Meals on Wheels and SES - Meals on Wheels Hall	2032/2033	43736
12673.27	Roof	Foxfield Oval - Athelstone Community Hall	2032/2033	106964
113148.21	Electrical Services	Sheoak Drive Drainage Reserve - Pump Shed	2032/2033	2955
113148.24	Mechanical services	Sheoak Drive Drainage Reserve - Pump Shed	2032/2033	1379
113148.25	Structural Services	Sheoak Drive Drainage Reserve - Pump Shed	2032/2033	10441
113148.27	Roof	Sheoak Drive Drainage Reserve - Pump Shed	2032/2033	4925

12618.21	Electrical Services	Athelstone Community Hall - Rotary Shed	2032/2033	8205
12618.25	Structural Services	Athelstone Community Hall - Rotary Shed	2032/2033	32547
12618.27	Roof	Athelstone Community Hall - Rotary Shed	2032/2033	13675
12621.21	Electrical Services	Marchant Community Centre and Kindergarten - Kindergarten Shed	2032/2033	2400
12621.25	Structural Services	Marchant Community Centre and Kindergarten - Kindergarten Shed	2032/2033	9600
12621.27	Roof	Marchant Community Centre and Kindergarten - Kindergarten Shed	2032/2033	4000
12617.21	Electrical Services	Athelstone Community Hall - Lions Club Shed	2032/2033	6105
12617.25	Structural Services	Athelstone Community Hall - Lions Club Shed	2032/2033	24217
12617.27	Roof	Athelstone Community Hall - Lions Club Shed	2032/2033	10175
12619.24	Mechanical services	Athelstone Community Hall - Community Shed	2032/2033	9896
12620.27	Roof	Marchant Community Centre and Kindergarten	2032/2033	108693
12690.27	Roof	Lovell Reserve - Toilet Block	2032/2033	6472
12655.27	Roof	Clark Crescent Reserve - Toilet Block	2032/2033	3000
12721.27	Roof	Max Amber Sports field - Pump Shed	2032/2033	5875
12706.23	Hydraulic Service	Rotary Club of Campbelltown - Shed 1	2032/2033	4752
12707.23	Hydraulic Service	Rotary Club of Campbelltown - Shed 2	2032/2033	11820
12707.2	Building Fabric	Rotary Club of Campbelltown - Shed 2	2032/2033	17730
12707.21	Electrical Services	Rotary Club of Campbelltown - Shed 2	2032/2033	25610
12707.25	Structural Services	Rotary Club of Campbelltown - Shed 2	2032/2033	81755
12707.27	Roof	Rotary Club of Campbelltown - Shed 2	2032/2033	45310
12662.24	Mechanical services	Council Offices & Community Centre - Council Offices and Chambers	2032/2033	878845
12706.25	Structural Services	Rotary Club of Campbelltown - Shed 1	2032/2033	32868
12706.27	Roof	Rotary Club of Campbelltown - Shed 1	2032/2033	18216
12706.2	Building Fabric	Rotary Club of Campbelltown - Shed 1	2032/2033	7128
12706.21	Electrical Services	Rotary Club of Campbelltown - Shed 1	2032/2033	10296
12695.21	Electrical Services	Steve Woodcock Sports Centre - Shed 1	2032/2033	5625
12695.25	Structural Services	Steve Woodcock Sports Centre - Shed 1	2032/2033	22500
12695.27	Roof	Steve Woodcock Sports Centre - Shed 1	2032/2033	9375
12678.27	Roof	Hectorville Community Centre	2032/2033	238758
12680.27	Roof	Herb Reid Reserve - Tennis Clubrooms	2032/2033	6108
12708.27	Roof	Shirley Avenue Reserve - Toilet Block	2032/2033	5336
12709.24	Mechanical services	The Gums - First Tranmere Sea Scouts Historical Barn/ Hall	2032/2033	73296
12679.27	Roof	Herb Reid Reserve - Toilet Block	2032/2033	9072

12710.27	Roof	The Gums - First Tranmere Sea Scouts Toilet Block	2032/2033	19200
12688.27	Roof	Lorne Avenue Tennis Courts - Toilet Block	2032/2033	6288
113201.21	Electrical Services	Daly Oval - Storage Shed	2032/2033	720
113201.25	Structural Services	Daly Oval - Storage Shed	2032/2033	2880
113201.27	Roof	Daly Oval - Storage Shed	2032/2033	1200
12664.24	Mechanical services	Daly Oval - Tennis/Netball Clubrooms	2032/2033	8262
12699.27	Roof	Nightingale Reserve - First Magill Scout Hall	2032/2033	233040
12698.27	Roof	Nightingale Reserve - Magill Girl Guides Hall	2032/2033	47645
12684.24	Mechanical services	King George Hall - Community Hall	2032/2033	42432
12682.27	Roof	Jenkins Reserve - Rostrevor Tennis Clubrooms	2032/2033	67430
12719.27	Roof	Thorndon Park Reservoir - Amenities Block	2032/2033	15114
12717.27	Roof	Thorndon Park Reservoir - Display Building	2032/2033	8574
12716.24	Mechanical services	Thorndon Park Reservoir - Kiosk	2032/2033	42109
12716.27	Roof	Thorndon Park Reservoir - Kiosk	2032/2033	14862
12700.27	Roof	Nightingale Reserve - Toilet Block	2032/2033	5720
12677.27	Roof	Gorge Road Public Toilets - Toilet Block	2032/2033	3000
33026.27	Roof	Residential Dwelling - 28 Anderson Court	2032/2033	40494
12676.27	Roof	Geoff Heath Par 3 Golf Course - Clubrooms/ Kiosk	2032/2033	79838
12676.24	Mechanical services	Geoff Heath Par 3 Golf Course - Clubrooms/ Kiosk	2032/2033	21774
12674.27	Roof	Geoff Heath Par 3 Golf Course - Shed	2032/2033	14525
12659.27	Roof	Meredith Street Depot - Office 1	2032/2033	77670
12658.24	Mechanical services	Meredith Street Depot - Warehouse	2032/2033	143352
12609.21	Electrical Services	Residential Dwelling - 135 Montacute Road - Shed	2032/2033	2265
12609.25	Structural Services	Residential Dwelling - 135 Montacute Road - Shed	2032/2033	9060
12609.27	Roof	Residential Dwelling - 135 Montacute Road - Shed	2032/2033	3775
12613.27	Roof	Residential Dwelling - 5 Julia Avenue	2032/2033	41157
12608.27	Roof	Residential Dwelling - 135 Montacute Road	2032/2033	44081
12718.27	Roof	Thorndon Park Reservoir - Workshop/ Store	2032/2033	10308
12719.24	Mechanical services	Thorndon Park Reservoir - Amenities Block	2032/2033	42823
12652.24	Mechanical services	Thorndon Park Reservoir - Campbelltown Tennis and Netball Clubrooms	2032/2033	12774
12652.27	Roof	Thorndon Park Reservoir - Campbelltown Tennis and Netball Clubrooms	2032/2033	46838
114566.27	Roof	Thorndon Park Reservoir - Pump Shed	2032/2033	8500
114522.27	Roof	Residential Dwelling - 174 Montacute Road	2032/2033	58293
114523.25	Structural Services	Residential Dwelling - 174 Montacute Road - Shed	2032/2033	12000
114523.27	Roof	Residential Dwelling - 174 Montacute Road - Shed	2032/2033	4000

122216.21	Electrical Services	Lochiel Park - Tool Shed	2032/2033	1425
122216.25	Structural Services	Lochiel Park - Tool Shed	2032/2033	5700
122216.27	Roof	Lochiel Park - Tool Shed	2032/2033	2375
67202.21	Electrical Services	Residential Dwelling - 166 Montacute Road - Shed	2032/2033	2580
67202.25	Structural Services	Residential Dwelling - 166 Montacute Road - Shed	2032/2033	10320
67202.27	Roof	Residential Dwelling - 166 Montacute Road - Shed	2032/2033	4300
67207.27	Roof	Residential Dwelling - 166 Montacute Road	2032/2033	46631
Total Renewal Cost in 2032/2033 - $3,552,355				
114525.22	Fire & Safety Services	Lochiel Park - Shed	2034/2035	778
121073.22	Fire & Safety Services	Campbelltown Memorial Oval - Clubrooms	2034/2035	198370
122208.22	Fire & Safety Services	Campbelltown Memorial Oval Netball - Change rooms	2034/2035	14758
115169.22	Fire & Safety Services	Lochend - Community Hall	2034/2035	7466
Total Renewal Cost in 2034/2035 - $221,372				

Appendix E **Disposal Summary -** *N/A no acquisitions in the AMP reporting period.*

Appendix F Budget Summary by Lifecycle Activity

- The existing Building assets will achieve their assumed useful life.
- The existing Building asset classes have been constructed using sound engineering and design practices to ensure they are fit for purpose.
- The unit rates for replacement of Building asset classes are realistic.
- Accuracy of future financial forecasts may be improved in future revisions of the Building AMP
- No acquisitions planned for the next 20 years.
- Operation and maintenance costs and service levels remain the same for next 20 years.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000
2026	545,000	2,123,000	391,000	730,000	0	3,789,000