

The logo for Campbelltown 2027 is a large circle composed of several overlapping segments in various shades of green and teal. The text "CAMPBELLTOWN 2027" is centered within the white space of the circle.

CAMPBELLTOWN 2027

Buildings and Facilities Asset Management Plan

Ambition | Innovation | Opportunity

Disclaimer

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This 10 year Building and Facilities Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to it being a component of the Resourcing Strategy

The plan provides details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, current status of assets operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council¹, however, with respect to asset management; they would like Council to continue to focus on areas such as road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be

finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community.

Levels of service

Buildings and facilities

Council manages a wide variety of buildings and facilities. These buildings range from Early Learning Centres, an Arts Centre to office buildings and Leisure Centres as shown in Table 1. It is a diverse portfolio of assets that requires a diverse range of strategies and expertise to ensure that the assets continue to deliver an acceptable level of service to the community.

For a comprehensive list of buildings and facilities in the Campbelltown Local Government Area, refer to the Asset Management Strategy.

The extensive range of buildings and facilities provides the community with a broad range of services that, in conjunction with other service providers, contribute to the Campbelltown Community Strategic Plan, Objective 4 - *A safe, healthy and connected community*. More specifically, they contribute to Strategies 4.1 and 4.3 - *The provision of a balanced range of services to the community and the provision of activities that foster a sense of community spirit*.

Work has commenced on the development of performance measures and service levels for the management and provision of buildings and facilities - see Table 2. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Table 1 *Council Buildings and Facilities*

Asset Category (as determined by Council)	No of Buildings
Recreational Facilities	20
Heritage Buildings	10
Community Facility	56
Cultural/Arts Centre	3
Public Amenities	14
Sporting Amenities	64
Utility Buildings	34
Business Facilities	10
Council/Civic Buildings	10
TOTAL	221

Levels of service

Table 2 Performance measures and levels of service for Council's buildings and facilities

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2017-2018 Performance
Quality	Provide clean and serviceable facilities	Customer feedback	<6 negative comments per year	Comprehensive feedback logs to be developed
		Feedback logs	Positive comments > negative comments	Comprehensive feedback logs to be developed
	Meets user requirements	Customer feedback related to user requirements	< 5 negative comments per month	Comprehensive feedback logs to be developed
	Well maintained and suitable building	Building condition assessment	No building component in condition 5 by 2019-2020	10 of 1253 components are in condition 5 0.79%.(Down from 0.80% in 2016-2017)
	Facilities are accessible in line with <i>Disability Discrimination Act</i> (DDA)	Customer feedback related to accessibility for DDA groups and recommendations from audits undertaken	100% in 2019-2020	No negative feedback regarding DDA requirements. Council's new projects comply with Australian Standards AS 1428: 2009 Design for access & Mobility, the BCA & the DDA Act.
	Available and fit for service on demand	Halls booking record	95% of scheduled time	Reporting process to be developed
Safety	Provide safe and suitable facilities	Reported personal injury claims	<5 personal injury claims per year	0 claims received 2017-2018

Levels of service

Asset renewal	Implement renewal program at optimum time to upgrade/maintain the building network at satisfactory condition	Select knock- down and rebuild candidates by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model Benefits > costs for 100% projects	All currently renewal treatments are based on Condition, Capacity, Utilization and Function Grading
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Note - Condition ratings referred to in the table below are as follows,

0 = New or recently rehabilitated asset, 1 = Very Good: Near new condition. No defects, 2 = Good: Sound condition. Minor maintenance required, 3 = Average: Some deterioration. Significant maintenance required, 4 = Poor: Severe deterioration. Significant renewal of rehabilitation required, 5 = Very Poor: Asset unserviceable. Asset is beyond rehabilitation. Renewal required

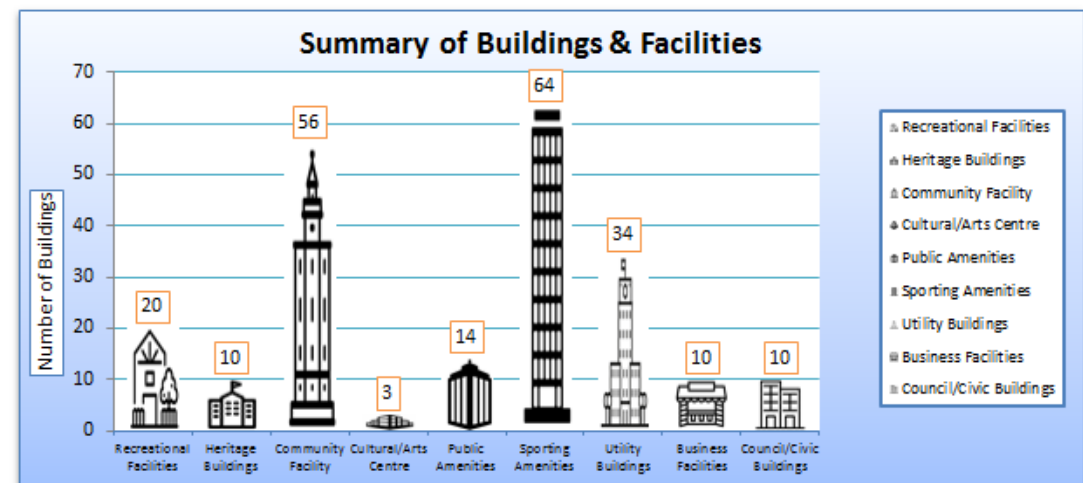
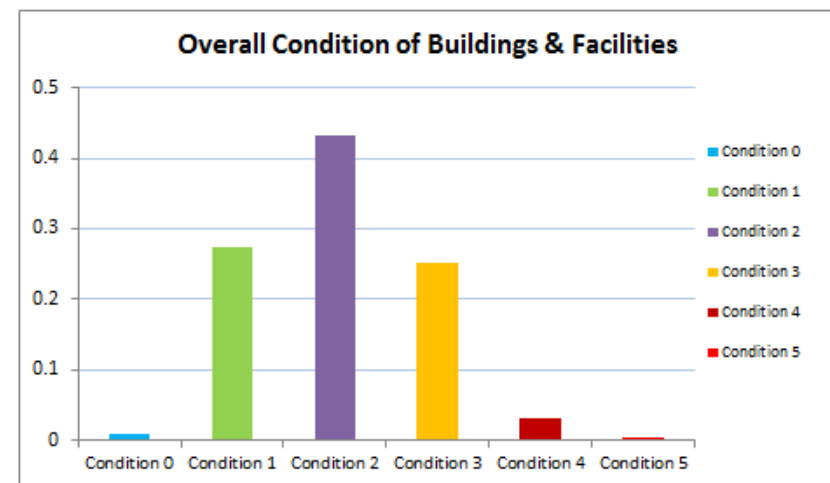
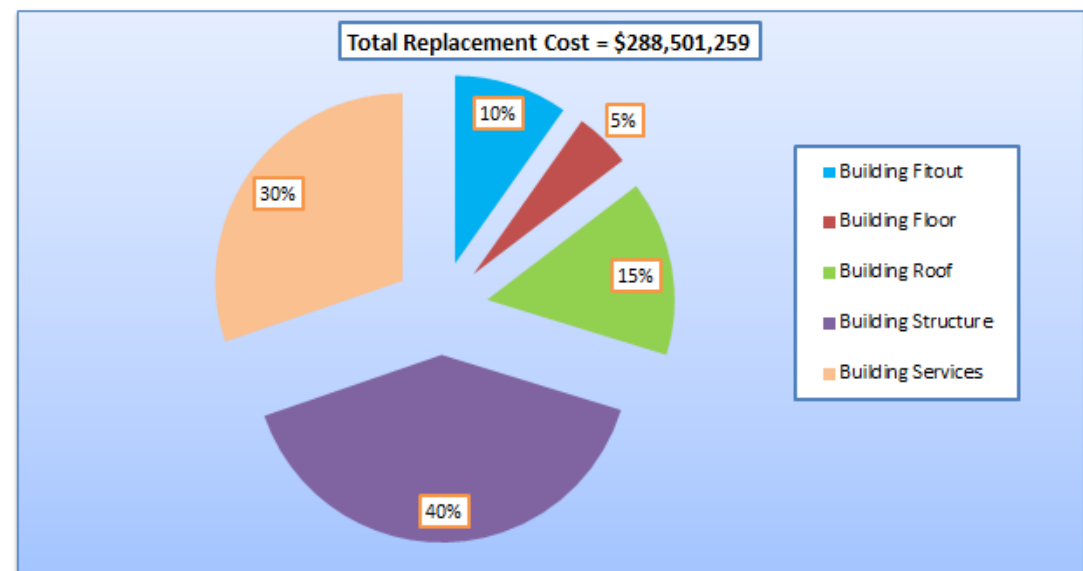
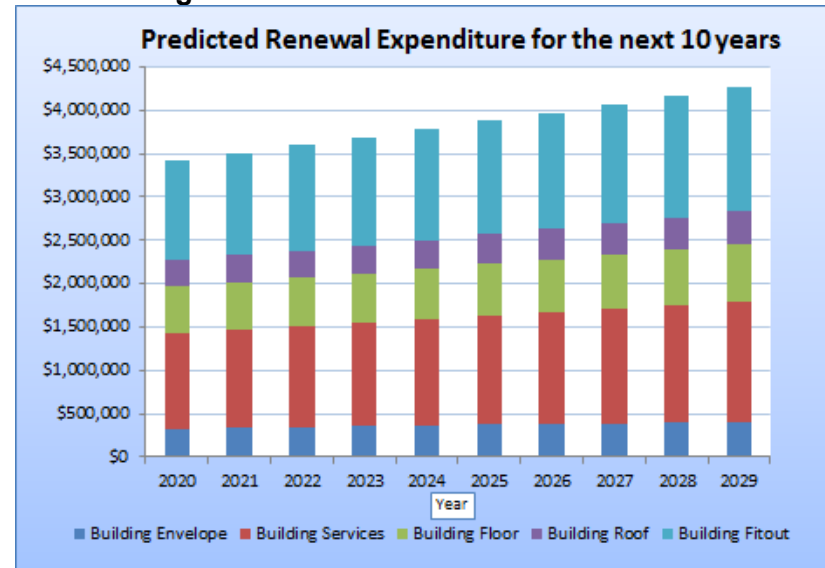
Levels of service



Campbelltown Stadium

Levels of service

Our Buildings



Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas, will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 167,468 in 2015 to at least 275,778 by 2036. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on the types and numbers of buildings and facilities that Council manages in the Local

Government Area. These will be discussed in further detail in the following pages.



Willowdale Development

Currents status of assets

Buildings and facilities

The expected growth in and around the Local Government Area will have an impact on the types of buildings and facilities that Council owns, now and into the future. It is anticipated that residents from the new development areas in the nearby South West Growth Centre will utilise services provided by Council. This has the potential to place more pressure on some services that are currently operating at or near capacity. However, Council must continue to provide services and assets to meet the needs of the changing existing population.

The more specific factors affecting demand for Council buildings and facilities, and an analysis of these factors, are shown in Table 3.

Table 3 Expected impact on service demand for buildings and facilities from various demand influences

Demand Factor	Present Position	Projection	Impact on Services
Demographics	Mix of elderly and young from varying social and economic backgrounds	Ageing population, but new growth areas in next 20 years may see an influx of younger families with children	Review of services and subsequently buildings and facilities, required to service community
Increasing level of service via legislative requirements	Current requirements of the Building Code of Australia 1993, and <i>Disability Discrimination Act 1992</i>	Improved access for the disabled and vision impaired community	Providing a higher level of service for easier access will require a review of how we implement the requirements

Operations and maintenance

Classes, number of, condition, and value

Council buildings are valued against eight main sub-components. The table below shows the main sub-components, which are valued typically every three years, and the useful lives which are generally adopted. The useful life of a component is based on the material from which it is constructed.

Table 4 Asset sub-components and expected useful life

Sub Components	Useful Life Expectancy (Years)
Building Fit out	21 to 89
Building Floor Covering	2 to 46
Building Roof	19 to 156
Building Service - Electrical	30 to 124
Building Service - Fire	8 to 35
Building Service - Hydraulic System	17 to 103
Building Service - Mechanical	2 to 72
Building Service - Transport	107
Building Service - Security	10 to 26
Building Structure	31 to 229
Building Sub-structure	36 to 186

A summary of the assets owned and their replacement cost is given in the Asset Management Strategy – **appendix 1**

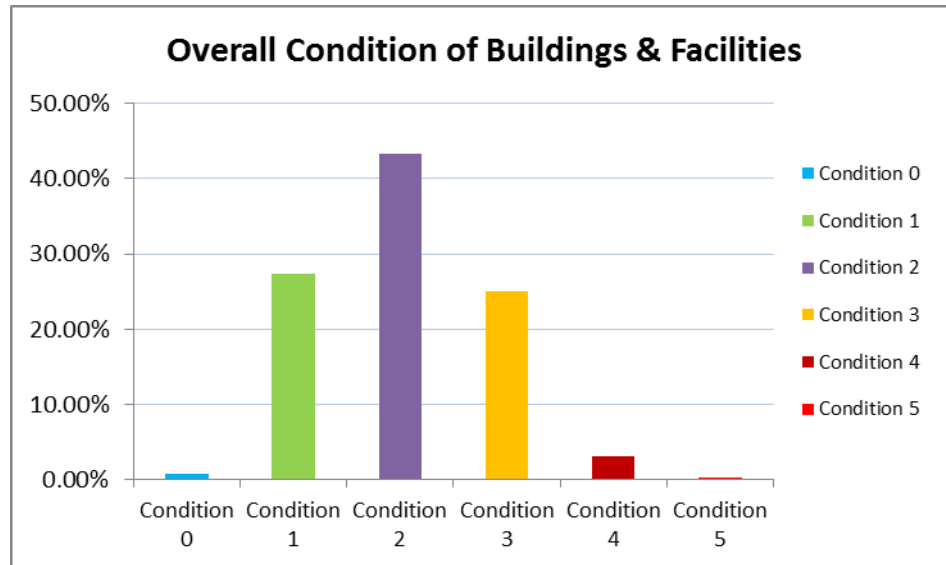
Conditions for buildings and facilities are categorised based on the Condition Index as shown in Table 5

Table 5 Condition ratings

Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0 to 10
1	Very Good: Near new condition. No defects	>10 -30
2	Good: Sound condition. Minor maintenance required	>30 to 55
3	Average: Some deterioration. Significant maintenance required	>55 to 75
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>75 to 90
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>90 to 100

Operations and maintenance

Figure 1 - Summary of condition of Buildings & Facilities



Details of desired and current Building standards (hierarchy) are provided in Appendix 1 and Appendix 2.

Another key factor that will affect Council's buildings and facilities is technological change. More specifically, improvements in the area of sustainability and energy saving technologies will see changes to how Council builds and operates these assets. Table 6 provides a summary of some of the changes.

Table 6 Technology changes

Technology Changes	Effect on Service Delivery
Solar Energy	Solar Technology is a key strategy to reduce the costs and hedge against rising electricity bills, as well as to mitigate the effects of climate change. This technology will increase the green rating of houses, buildings and cities and to shape a more sustainable future.
Improved air conditioning units (hydro chlorofluorocarbon – HCFC)	Reduction of greenhouse gas emissions (carbon footprint)
Fluorescent light replacement program	Reduce cost and lower the carbon footprint

Council currently has limited quantitative analysis methods for determining how these changing factors will affect demand. Changes in this area are generally informed by the drivers for demand and external pressures by external parties. This is an area for improvement in the asset management process.

Over the coming years, Council will be investigating how it can deliver services in new and innovative ways, incorporating technology changes and addressing sustainability issues wherever possible.

Operations and maintenance

The original Building & Facilities asset sub-components have been split into 11 asset types as of 2019, shown by table 7 below. These types will be used for modelling purposes from 2020.

Table 7 – Building & Facilities asset type and value

Asset Types	Replacement Cost	Total Number of Assets
Building Fitout	\$ 28,267,606.30	139
Building Floor Covering	\$ 13,957,405.02	164
Building Roof	\$ 43,591,673.78	210
Building Service - Electrical	\$ 27,163,347.73	206
Building Service - Fire	\$ 5,416,613.89	89
Building Service - Hydraulic System	\$ 29,841,437.36	191
Building Service - Mechanical	\$ 20,607,838.79	96
Building Service - Transport	\$ 2,105,250.00	5
Building Service - Security	\$ 2,197,927.29	82
Building Structure	\$ 81,764,613.55	210
Building Sub-structure	\$ 33,587,546.14	210

Operations and maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as insurances and utilities for buildings and facilities. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

The following maintenance work functions are used to manage assets at Council:

Programmed maintenance	Maintenance that is planned to bring the asset back to its intended level of service.
Preventative maintenance	Maintenance that is regularly performed on an asset to lessen the likelihood of it failing.
Reactive maintenance	Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.
Operations	The active process of utilising an asset which will consume resources such as manpower energy, chemicals and materials. (Excludes depreciation and corporate overheads).

Council spent approximately \$7,379,000 on building and facility assets maintenance activities in 2017-2018 .

Each building is maintained to a certain standard. Prestigious public buildings such as the Arts Centre are generally kept in a higher condition than community halls, for instance.

Type of maintenance	Total Spend 2017-2018
Reactive	\$977,728
Preventative	\$1,462,500
Programmed	\$2,687,585
Operations	\$2,251,187
Total	\$7,379,000

Buildings and facilities

A detailed list of the building and facilities managed by Council can be found in the Asset Management Strategy.

Building maintenance works can be generated in numerous ways. These include customer requests or through inspections carried out in line with the *Condition Inspection Handbook* developed by Council. Staff utilise tablet technology to download building information prior to going into the field to undertake inspections. Requests are recorded in the Asset Management System used by Council, and prioritised for action. Any significant issues that are identified are included in future renewal programs.

Operational and maintenance activities are carried out on each building by either Council staff or third parties. Some Council owned buildings and facilities are permanently occupied by others, and therefore, the occupier undertakes the maintenance of those buildings.

Operations and maintenance

Council has performance indicators for the operation and maintenance activities for buildings and facilities. They are shown in Table 8.

Table 8 Performance measures for operations and maintenance for buildings and facilities

Key Performance Measures	Level of Service	Performance Measure	Performance Target	2017-2018 Performance
Condition	Provide regular maintenance as per schedule	Inspection log and outstanding defects log, service requests	<5 outstanding defects or actions per month	<2 per month (98% requests completed before due date)
Cost effectiveness	Provide service in cost effective manner	Facility maintenance cost within budget \$/facility per annum	Meet budget expenditure with 100% planned maintenance completed	100% of maintenance tasks completed within budget
		Percentage planned / reactive maintenance	80% planned / 20% reactive tasks	86% planned 14% reactive
Safety	Provide safe, suitable facilities, free from hazards, with hazards clearly identified	Outstanding hazards log	<1 outstanding hazard per month	<1 per month
		Legislative compliance for asbestos, hazardous chemicals and Work Health Safety	Zero safety related defects	0

Operations and maintenance

When maintenance activities are undertaken on a building by third parties, the contracts for the work generally cover the following:

- procedures, standards and end results are mandated to ensure that the most appropriate materials and methods are used for building construction, refurbishment and maintenance
- compliance with legislation, e.g. Work Health and Safety and Australian Standards
- response times (to routine and emergency work) are defined by activity type
- approvals and scheduling of work programs
- monthly reporting of activities at facilities.

If a building component is assessed to be in need of maintenance work, a defect is raised and then an action is placed into the Asset Management System. This action generates the next inspection date, which is linked to a risk factor defined by Council and the system. Asset staff may extract reports that allow them to better schedule inspection activities related to type of building and location.

The frequency of inspections for legislative and Australian Standard compliance are shown below:

Table 8 Example of inspection frequencies

Type of Inspections	Frequency of Inspections (months)
Fire equipment	6
Air conditioning	3
Emergency lighting	6
Pest spraying	12

Bringing old assets back to life...asset renewals

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

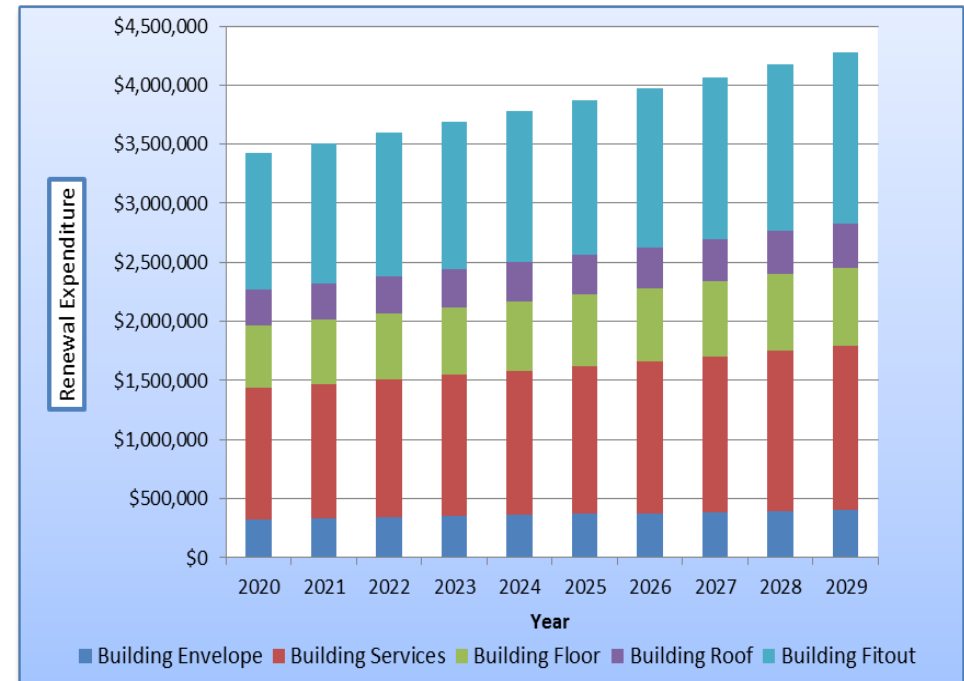
Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Building and facilities

Figure 2 shows the projected renewals costs for buildings and facilities for the coming 10 years. Building data is entered into the modelling software on a yearly basis to determine future funding requirements. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

Figure 2 Predicted renewal expenditure for buildings and facilities



New works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2017-2018 Operational Plan and Budget provide details of Council's capital expenditure.

Buildings and facilities

As indicated in the demand forecast section of the plan, there will be growth in and around the city over the coming years that will have an impact on the types of buildings and facilities that Council owns and manages. Council is currently working closely with the major land developers in the Local Government Area to ensure that there are appropriate buildings and facilities available to the community of the new estates. More specifically, Council is working with Landcom and NSW Department of Family and Community Services (through Housing NSW) on the buildings and facilities required as part of the redevelopment of housing estates in the Local Government Area.

An opportunity for improvement for Council is the development of a more formal approach to the planning of future capital works for buildings and facilities. This asset class will see benefits from this process.

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- asset is no longer required
- asset is unserviceable or beyond economic repair
- asset is obsolete or operationally inefficient
- asset does not comply with Council's Work Health Safety standards
- there is no use expected for the asset in the foreseeable future
- optimum time to maximise return or part of the asset replacement program
- discovery of hazardous chemicals contained within the asset
- costs associated with the retaining of the asset (e.g. storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.

Appendices

Appendix 1- Asset management categories

1.1.1 Maintenance Standards

Campbelltown City Council have adopted a list of building categories (A – E) to define building and facilities maintenance standards, which create a building hierarchy. Below is a description of the characteristics for each building category.

Category A – Exceptional

Characteristics: In such areas the requirement is to preserve the facility in “as new” condition continuously and indefinitely and to correct unacceptable conditions swiftly and unobtrusively.

Example(s): Campbelltown Regional Art Gallery

Performance Criteria:

- Visual appearance As new or highest quality reasonably achievable.
- Function All elements must function as intended at all times with no down time tolerated during period of intended use.
- Legal All legal responsibilities must be met.
- Financial Financial and economic criteria are not primary considerations in planning maintenance programs for buildings of this type.

Maximum efficiency of maintenance and cleaning operations is required, to minimise expenditure in achieving the desired outcomes.

Planning implications: A very high proportion of maintenance and cleaning in such areas must be undertaken on a pre-planned, regular basis. Inspections, maintenance tasks and cleaning operations must be scheduled outside normal working hours or when the facility is not in use, although cleaning staff must be on hand at all times for the regular and unobtrusive cleaning of items such as ashtrays, rubbish containers, and areas subject to finger marking such as counter tops.

A rapid response capability must be available to respond to any failures which occur when the facility is in use, and on a round the clock basis if required. All essential spares must be kept in inventory or readily available at short notice elsewhere. Planned redundancy or duplication of items may be appropriate.

Comprehensive and regular inspections are carried out frequently and all existing or incipient defects rectified promptly.

Facilities in this category typically contain unusual special purpose finishes, structures and plant materials (marble cladding, tiling, integral sculptures, special paints, timbers or transplanted mature plant material) and may have to comply with heritage or other conservation criteria. Maintenance work orders must be fully detailed and include all necessary work practices and materials. Full reference manuals and instructions must be kept available for ready reference.

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Category B – High

Characteristics: In such areas the requirement is to preserve the facility in good condition both visually and functionally, and to respond promptly in the event of failures.

Example(s): HJ Daley Library, Eagle Vale Leisure Centre, Gordon Fetterplace Aquatic Centre etc.

Performance Criteria:

- Visual appearance Minor signs of deterioration when viewed closely may be acceptable. No deterioration when viewed from normal distance. Some deterioration may be tolerated for short periods of time.
- Function All elements must function as intended during periods of use, with a low probability of failure.
- Legal All responsibilities should be met.
- Financial The primary aim in this category is to maximise the long-term economic performance of the facility. Refurbishments, equipment replacements and maintenance planning should be in a strategic framework, and decisions taken on a life-cycle basis.

Planning implications: A high proportion of maintenance should be undertaken on a cyclic basis, in order to reduce failures and maintain an adequate level of functionality and appearance. Cleaning, inspections and maintenance tasks should be planned in conjunction with the user to minimise disruption, but some interruptions to service can be tolerated. Arrangements may have to be made for the regular cleaning of such items as ashtrays, rubbish containers and counter tops at regular intervals to maintain satisfactory standards of presentation.

A call out capability must be available when the facility is in use, in order to respond to failures reported by users. Unusual items should be kept in inventory, but some delays and certain substitutions may be acceptable.

Inspections should be carried out regularly and defects rectified as soon as possible.

Category C – Standard

Characteristics: This standard is the “default” standard, which should apply if no special conditions are present. It is aimed at preserving essential functionality, complying with statutory health, safety and environmental obligations, and rectifying faults before consequential damage incurs additional cost.

In such cases the requirement is to preserve the operational capacity of the facility as much as possible. This standard does not in itself require close attention to physical appearance except in so far as it is desirable to meet the other criteria.

Example(s): East Campbelltown Community Hall, Macquarie Fields Youth Centre, Namut Early Learning Centre etc.

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Performance Criteria:

- Visual appearance In this category physical appearance is not the major consideration and some minor signs of deterioration when viewed from normal distance is acceptable.
- Function All required elements should function as intended during periods of intended use. Minor failures, excluding those, which bring a threat to safety or security, can be tolerated.
- Legal All requirements with respect to health, safety and the environment must be met. Other responsibilities should be achieved to the maximum extent feasible.
- Financial The primary aim in this category is to maximise the long-term economic performance of the facility. Refurbishments, equipment replacements and maintenance planning should be in a strategic framework, and decisions taken on a life-cycle basis.

Planning implications: Some maintenance is undertaken on a cyclic basis, in order to reduce failures and maintain an adequate level of functionality. Cleaning, inspections and maintenance tasks should be planned in conjunction with the user to minimise disruption, but interruptions to service are acceptable. A call out capability should be available in order to respond to emergency failures reported by users.

Category D – Minimal

Characteristics: This standard applies to facilities, which have a limited life or are in use on an interim basis. It can also be used for facilities that provide a basic utility function only and visual appearance and amenity are not critical. Maintenance is aimed at minimising current operational costs whilst continuing to preserve essential functionality for operational purposes and complying with statutory obligations to the maximum extent possible. The standard is normally applied where the expected remaining life of the facility is less than five years or where use is expected to meet basic operational needs only.

Example(s): Hazlett Oval Amenities, Memorial Oval Amenities, Park Central Amenities etc.

Performance Criteria:

- Visual appearance Some signs of deterioration are acceptable
- Function All required elements should function as intended during periods of intended use. Minor failures will be tolerated except for security.
- Legal Legal responsibilities with respect to health, safety and the environment should be met.
- Financial Limitation of short-term maintenance costs is the primary objective.

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Planning implications: Most maintenance in such areas is reactive, and planned to retain functionality for a limited period only. Cyclic maintenance is confined to specialist areas such as the maintenance of lifts and grass cutting, and at the minimum required to retain safety and compliance with regulations. Regular cleaning is undertaken.

Category E– Mothball

Characteristics: This standard applies to facilities which have been closed or vacated, and are not in current use.

Maintenance is aimed at maintaining safety and security, protecting against vandalism or other damage, and limiting cost penalties. Cleaning only takes place to ensure essential hygiene and safety.

Example(s): Council currently has no facilities in mothball condition. Facilities would typically include buildings ready for demolition and / or vacated properties purchased to make way for development

Performance Criteria:

- Visual appearance Not important
- Function No requirement to retain any functional performance except to avoid degradation of asset value.
- Legal Only essential responsibilities with respect to safety and the environment should be met.
- Financial In this category the limitation of maintenance costs in the short term is the primary objective.

Planning implications: Maintenance in such areas is confined to regular patrols and inspections, with only essential works undertaken such as the control of proclaimed noxious weeds or the removal of safety or fire hazards.

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Appendix 2: Current Standard and Policy Standard for Building Assets

Asset ID	Asset Description	Building Score	Building Rating	Desired Policy Standard
307394	12 Browne Street	89.75	B	C
307395	14 Browne Street	89.75	B	C
322301	14 Browne Street - Double Garage	89.75	B	D
307541	Airds Bradbury Youth Centre	80.75	B	C
307293	Airds N.H.C.	71.75	C	C
307294	Airds N.H.C. Campbelltown Child Family Centre	59.75	C	C
307373	Amarina Early Learning Centre	80.75	B	C
307542	Ambarvale Community Hall	71.75	C	C
307291	Ambarvale Cottage (Yummy Cafe)	89.75	B	C
307292	Ambarvale Cottage Meeting Room (Yummy Cafe)	89.75	B	C
307459	Ambarvale Sports Complex Amenities	59.75	C	D
307374	Amber Cottage Early Learning Centre	80.75	B	C
307295	Ambrosia N.H.C.	71.75	C	C
307269	Animal Care Facility Cattery	71.75	C	C
307272	Animal Care Facility Demountable Lunch Room-Building	59.75	C	C
307271	Animal Care Facility Kennels Animal Care Facility Kennels	50.75	C	C
307274	Animal Care Facility New Administration Building	93.75	B	C

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307273	Animal Care Facility Storage Shed	26.50	D	C
307461	Aussie Rules Amenities Canteen	59.75	C	D
347874	Aussie Rules Grandstand - Pump Shed	89.75	B	D
307463	Benham Oval Sporting Complex	89.75	B	D
307464	Bensley Road Amenities	59.75	C	D
307416	Bensley Road Amenities Pump Shed	50.75	C	D
307280	BFB/SES Headquarters	59.75	C	C
307450	Bicycle Education Centre	80.75	B	C
307296	Blair Athol Community Centre	89.75	B	C
348307	Blinman Oval Amenities	93.75	B	C
307297	Bow Bowling N.H.C.	75.75	C	C
319417	Bradbury Park Amenities / Canteen	93.75	B	D
307467	Bradbury Park Storerooms / Amenities	93.75	B	D
307375	Briar Cottage Early Learning Centre	80.75	B	C
307275	Campbelltown Arts Centre	93.75	B	A
307276	Campbelltown Arts Centre - Japanese Tea House	89.75	B	C
307277	Campbelltown B.H.C.	67.75	C	C
307409	Campbelltown Family Daycare Centre	80.75	B	C
307390	Campbelltown H.J. Daley Library	91.00	B	B

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307397	Campbelltown Multi-deck Carpark	78.00	C	C
307413	Campbelltown O.S.H.C.	85.75	B	C
307398	Campbelltown Pigeon Club	49.50	D	C
307411	Campbelltown Pre School	80.75	B	C
307548	Campbelltown Sports Stadium - Amenities 96	55.75	C	B
308373	Campbelltown Sports Stadium - Athletics Announcers Box	89.75	B	C
307551	Campbelltown Sports Stadium - Athletics Media / Operations Centre	84.75	B	C
307547	Campbelltown Sports Stadium - Athletics Track Grandstand	85.75	B	B
307546	Campbelltown Sports Stadium - Eastern Grandstand	80.75	B	C
307549	Campbelltown Sports Stadium - Eastern Turnstiles Ticket Box	84.75	B	B
307552	Campbelltown Sports Stadium - Groundsman Shed Office	89.75	B	B
307553	Campbelltown Sports Stadium - Northern Amenities	89.75	B	B
307545	Campbelltown Sports Stadium - Western Grandstand	89.75	B	B
307550	Campbelltown Sports Stadium - Western Turnstiles Ticket Box	89.75	B	B
307399	Campbelltown/Airds Arts Crafts	55.75	C	C
307982	Civic Centre Administration Building	50.75	C	C
307289	Civic Centre Gardeners Shed	89.75	B	C
307288	Civic Centre New Staff Training Centre	93.75	B	C

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307387	Civic Hall	59.75	C	B
307468	Clark Reserve Amenities / Canteen	59.75	C	D
307469	Coronation Park Canteen	41.75	D	D
307470	Coronation Park Netball Clubhouse / Amenities	89.75	B	D
307471	Coronation Park Toilet Facility	89.75	B	D
307307	Country Womens Association Hall (CWA) Showground	26.50	D	C
307472	Davis Park Amenities / Canteen	26.50	D	D
307369	Depot Administration Building	59.75	C	C
308381	Depot Buildings Property Workshop	50.75	C	C
307370	Depot Meeting Room (Old Engineers Building)	59.75	C	C
313261	Depot New Plumber Shed	89.75	B	D
307371	Depot Recreation Building	59.75	C	C
307372	Depot Workshop Store	55.75	C	C
307359	Dredges Cottage	59.75	C	C
307360	Dredges Cottage Meeting Room (Veterans)	89.75	B	C
307382	Dumaresq Street Cinema and Shops	80.75	B	B
307453	Eagle Vale Central Leisure Centre	96.00	A	B
307298	Eagle Vale N.H.C.	71.75	C	C
307377	Eaglesnest Early Learning Centre	80.75	B	C

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307441	East Campbelltown Community Hall	50.75	C	C
307473	Eschol Park No 1 Rugby League Clubhouse	64.75	C	D
307474	Eschol Park No 2 Amenities / Canteen (Little Athletics Club)	44.50	D	D
307475	Eschol Park No 3 Soccer Clubhouse / Amenities	75.75	C	D
354014	Exeloo (Automated Public Toilet) Apex Park	89.75	B	D
307476	Exeloo (Automated Public Toilet) Campbelltown	89.75	B	C
307477	Exeloo (Automated Public Toilet) Ingleburn	89.75	B	C
319602	Exeloo (Automated Public Toilet) Ingleburn Reserve	89.75	B	C
319612	Exeloo (Automated Public Toilet) Kentlyn Reserve	89.75	B	C
319607	Exeloo (Automated Public Toilet) Leumeah Skate Park	89.75	B	C
319590	Exeloo (Automated Public Toilet) Mawson Park	89.75	B	C
319597	Exeloo (Automated Public Toilet) Pembroke Park	89.75	B	C
319574	Exeloo (Automated Public Toilet) St Helens Park Reserve	89.75	B	D
310492	Families First Centre (K.U. Starting Points Macarthur)	59.75	C	C
307400	Fishers Ghost Shed	40.50	D	D
307479	Fullwood Reserve Amenities - (North)	59.75	C	D
320110	Fullwood Reserve Amenities - (South)	93.75	B	D
307481	Gilchrist Oval Amenities / Canteen	64.75	C	D

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347853	Gilchrist Oval Irrigation Control Shed	89.75	B	C
307414	Gilchrist Oval Pump Shed	59.75	C	D
307299	Glen Alpine Community Hall	89.75	B	C
307362	Glenalvon Historical Cottage Residence	59.75	C	B
307363	Glenalvon Historical Cottage Servants Quarters Stables	59.75	C	C
307364	Glenalvon Historical Cottage Shed	44.50	D	C
307458	Glenfield Tennis Club	26.50	D	D
307442	Glenfield/Seddon Park Community Hall	59.75	C	C
308332	Glenquarie Library/Glenquarie Community Centre	71.75	C	C
307439	Glenquarie Senior Citizens	64.75	C	C
307482	Hazlett Oval Amenities	64.75	C	D
307484	Hurley Park Amenities Canteen	89.75	B	D
307444	Hurley Park Hall	50.75	C	C
307279	Ingleburn B.H.C.	89.75	B	C
307300	Ingleburn Community Centre	96.00	A	B
307393	Ingleburn Library	96.00	A	B
307408	Ingleburn O.C.C.	74.50	C	C
307457	Ingleburn Tennis Club	59.75	C	D
307487	Jackson Park Amenities / Canteen	59.75	C	D

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307380	Kabbarli Early Learning Centre	80.75	B	C
307488	Kayess Park Amenities / Clubhouse	85.75	B	D
307446	Kearns Hall	85.75	B	C
307489	Kennett Park Toilets	64.75	C	D
307281	Kentlyn B.F.B.	93.75	B	D
307492	Koorunga Reserve Amenities / Canteen	85.75	B	D
307493	Koshigaya Park Toilets	59.75	C	C
307365	Lapidary Club	35.50	D	C
307401	Leumeah Pedestrian Footbridge Overpass - Transportation Services (Lifts)	96.00	A	C
307494	Lynwood Park Amenities / Canteen	59.75	C	D
307282	Lynwood Park B.F.B.	80.75	B	D
307283	Lynwood Park B.F.B. Shed	80.75	B	D
307495	Lynwood Park Clubroom	71.75	C	D
308383	Lynwood Park Entry/Commentators Box	59.75	C	D
307402	Lynwood Park Switchroom	53.50	C	D
307410	Macarthur Temporary Family Daycare Centre	80.75	B	C
308379	Macarthur Temporary Family Daycare Centre - Demountable Office	84.75	B	C
307448	Macquarie Fields Indoor Sporting Complex	80.75	B	B
307496	Macquarie Fields Park Amenities / Canteen	76.75	C	D

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307497	Macquarie Fields Park Changerooms	89.75	B	D
307498	Macquarie Fields Skate Park/Basketball Court Amenities	89.75	B	D
307383	Macquarie Fields Store Residence	80.75	B	C
308375	Macquarie Fields Swimming Centre - Club Room	59.75	C	C
309714	Macquarie Fields Swimming Centre - Outdoor Toilets	93.75	B	C
308377	Macquarie Fields Swimming Centre - Plant Room	26.50	D	C
312912	Macquarie Fields Swimming Centre - Splash Pool Plant Room	93.75	B	C
309623	Macquarie Fields Swimming Centre Indoor Pool	85.75	B	B
307543	Macquarie Fields Youth Centre	80.75	B	C
320168	Mawson Park Groundsman Shed	93.75	B	D
307500	Memorial Oval Amenities / Canteen	59.75	C	D
307501	Memorial Oval Small Amenities	26.50	D	D
307502	Memorial Oval Storage Shed	89.75	B	D
307284	Menangle Park B.F.B.	80.75	B	C
307384	Milgate Arcade	80.75	B	C
319421	Milton Park Rugby League Amenities / Canteen	93.75	B	D
307504	Milton Park Softball Amenities / Canteen	59.75	C	D
307301	Minto Community Centre	71.75	C	C
307378	Minto Early Learning Centre	80.75	B	C

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307285	Minto Heights B.F.B.	80.75	B	C
307449	Minto Indoor Sports Centre	80.75	B	C
307407	Namut Early Learning Centre	80.75	B	C
307505	Nepean River Reserve Amenities	46.75	D	D
307506	Old Showground Grandstand Amenities	59.75	C	D
307507	Old Showground Toilets / Clubroom	59.75	C	D
307388	Old Town Hall	62.00	C	B
307508	Oswald Reserve Amenities	59.75	C	D
307509	Park Central Amenities	59.75	C	C
307379	Parklands Early Learning Centre	80.75	B	C
307403	Quondong Tourist Information Centre	66.00	C	C
307412	Raby O.S.H.C.	80.75	B	C
307511	Raby Oval Amenities North	59.75	C	D
307513	Raby Oval Changerooms	89.75	B	C
307514	Raby Oval Clubhouse	89.75	B	C
307452	Raby Oval Indoor Cricket Centre	89.75	B	C
307385	Richmond Villa	66.00	C	C
308385	Richmond Villa Outback Kitchen Building	59.75	C	C
307515	Riley Park Amenities / Canteen	46.75	D	D

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307415	Riley Park Pump Shed	59.75	C	D
307447	Ron Moore Community Centre	93.75	B	C
307516	Rosemeadow Amenities / Canteen	59.75	C	D
307302	Rosemeadow N.H.C.	71.75	C	C
307443	Ruse Community Hall	59.75	C	C
307456	Ruse Tennis Club	26.50	D	C
307433	Sanitary Depot - Administration	89.75	B	C
307437	Sanitary Depot - Garage / Carport	89.75	B	D
308110	Sanitary Depot - Pan Treatment Works	35.50	D	D
307432	Sanitary Depot - Portable Amenities	44.50	D	D
307436	Sanitary Depot - Wash Bay	53.50	C	D
308128	Sanitary Depot - Workshop	35.50	D	C
307517	Sarah Redfern Amenities / Canteen	59.75	C	D
307518	Simmos Beach Toilets No 1 (Bottom Beach Area)	59.75	C	D
307519	Simmos Beach Toilets No 2 (Top of Quarry Area)	59.75	C	D
307520	Simmos Beach Toilets No 3 (Lower Quarry Area)	59.75	C	D
307366	Softball Clubhouse Lot 1 Macquarie Road Ingleburn (Milton Park)	26.50	D	D
307303	St Andrews Community Centre	71.75	C	C
307367	St Andrews Cottage	71.75	C	C

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307521	St Helens Park (Mary Brookes Park) Amenities/Canteen	64.75	C	D
307304	St Helens Park Community Centre	75.75	C	C
307522	Strome ferry Oval Amenities / Canteen	59.75	C	D
307368	SWSAS Cottage 51 Queen St	67.75	C	C
308146	The Gordon Fetterplace Aquatic Centre - Entrance/Changerooms/Residence	59.75	C	B
308210	The Gordon Fetterplace Aquatic Centre - Grandstand/Clubhouse	59.75	C	B
308242	The Gordon Fetterplace Aquatic Centre - Groundsman's Shed (Chemical Storage)	85.75	B	B
308255	The Gordon Fetterplace Aquatic Centre - Indoor Heated Pool	80.75	B	B
308296	The Gordon Fetterplace Aquatic Centre - Plant Room (Outdoor Pool)	31.50	D	B
307523	Thomas Acres Amenities / Canteen	59.75	C	D
307524	Uniting Church Amenities / Canteen	59.75	C	D
307286	Varroville B.F.B. (At HQ Minto)	84.75	B	C
307525	Victoria Park Amenities / Canteen	76.75	C	D
307527	Waminda Oval Amenities / Referees Room	89.75	B	D
307376	Waratah Early Learning Centre	80.75	B	C
307287	Wedderburn B.F.B.	80.75	B	C
307404	Wedderburn Resource Centre Brick Classroom	59.75	C	C
307406	Wedderburn Resource Centre Portable Amenities	59.75	C	D

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307405	Wedderburn Resource Centre Timber Classroom	53.50	C	C
307381	Wombat Willows Early Learning Centre	80.75	B	C
354104	Wood Park Amenities / Canteen	82.50	B	C
307305	Woodbine N.H.C.	71.75	C	C
307386	Woodbine Store Residence	59.75	C	C
307529	Woodlands Baseball Complex Amenities / Canteen	85.75	B	D
348312	Worrell Park Amenities / Canteen	93.75	B	C
307532	Worrell Park Storage Shed / Referees Room	89.75	B	C
307544	Youth Off The Streets (Koch Centre)	89.75	B	C
307980	Youth Off The Streets (Koch Centre) - Storage Shed	75.75	C	C

Appendices



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The logo features a large white circle in the upper right quadrant, partially overlapping a teal circle and a yellow-green circle. The text "CAMPBELLTOWN 2027" is centered within the white circle in a bold, teal, sans-serif font. The background is a dark teal color with a faint, light-colored geometric pattern of intersecting lines forming a network of triangles.

CAMPBELLTOWN 2027

Public Spaces Asset Management Plan

Ambition | Innovation | Opportunity

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.



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Campbelltown Stadium Precinct - Leumeah

Introduction

This 10 year Asset Management Plan, along with the Policy and Strategy, meets the requirements of Integrated Planning and Reporting with respect to it being a component of the Resourcing Strategy.

The plans provide details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plans have been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, current status of assets, operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council¹, however, with respect to asset management; they would like Council to continue to focus on areas such as road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be

finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community.

Levels of service

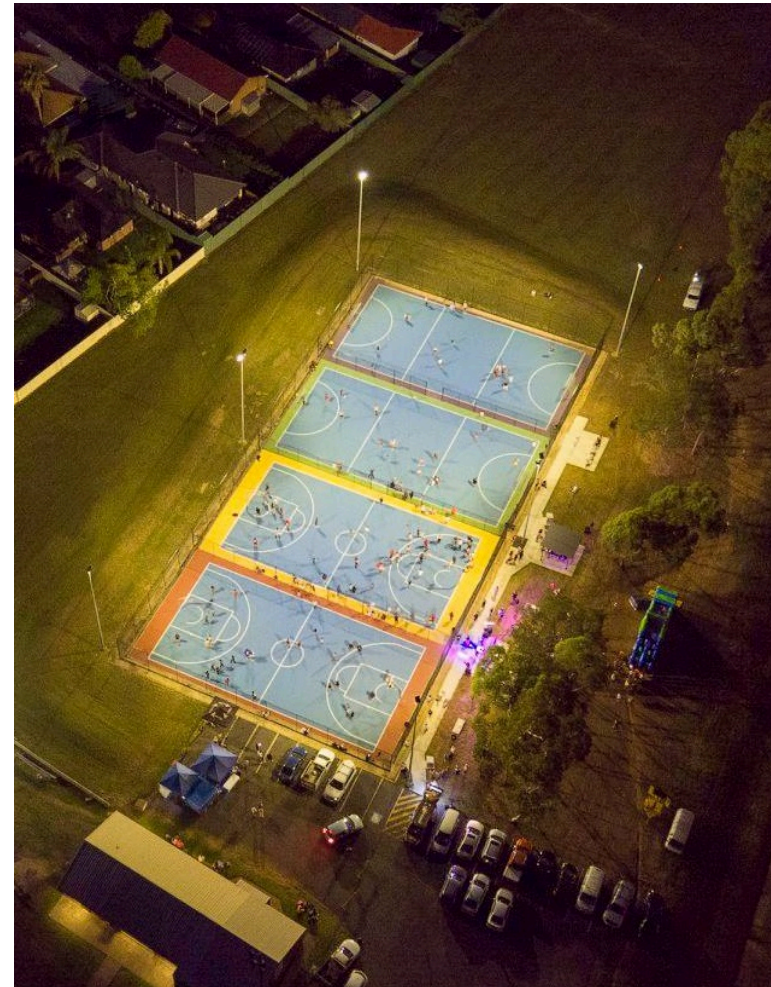
Public spaces

Public space, for the purposes of asset management, is defined as sports grounds, parks, playgrounds and the equipment and furniture that is located within these spaces. For a comprehensive list of public space assets in the Campbelltown Local Government Area, refer to the Asset Management Strategy - Appendix 1.

Campbelltown City Council has a total of 53 sports grounds, 321 parks and reserves with 103 including play or exercise equipment. Council provides sporting venues for community use, local sports clubs and even national rugby league teams, while the playgrounds range from small pocket type parks to our regional park "Koshigaya". Other facilities provided include 2 splash parks, 3 skate parks and 28 barbeque sites for the public to utilise.

Council aims to maintain all public space assets to at least a fair condition standard, (as detailed on page 4 of the Asset Management Strategy) as they provide the community with important recreation and exercise opportunities. In doing this, they contribute to the achievement of outcome 1 of the Community Strategic Plan – *A vibrant, liveable city*. More specifically, they contribute to strategy 1.2 – *Create safe, well maintained, activated and accessible public spaces*.

Work has commenced on the development of performance measures and service levels for the management and provision of public spaces in the Local Government Area - see table 1. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.



Thomas Acres Multi Use Courts - Rosemeadow

Contents

Table 1 Performance measures and levels of service for Council's public space assets

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2017-2018 Performance
Quality	Provide clean and serviceable public spaces assets	Customer feedback	<6 per month	<3 per month
		Feedback logs	Positive comments > negative comments	To be developed
	Meets user requirements	Customer feedback related to user requirements	<5 negative comments per month	<1 per month
	Well maintained and suitable playground equipment	Condition assessment	No play equipment in condition 5 at any time	0% playground components in condition 5
Accessibility	Provide leisure and play facilities in line with the <i>Disability Discrimination Act</i> (DDA)	Sporting facilities, parks and play grounds are accessible, in line with <i>Disability Discrimination Act</i> (DDA) and recommendations from audits are undertaken	To integrate accessible areas of play and leisure equipment at two locations in each operational area of the LGA by 2019-2020	Council continues to investigate the provision of accessible equipment in line with Play Space Strategy. Currently 37.5% complete
Reliability / Responsiveness	Provide reliable assets to community	Number of complaints from sporting fields users about fields or surfaces not being ready	<5 per month complaints	To be developed
Safety	Provide safe and suitable public spaces assets	Reported accidents/incidents	<5 accidents/ incidents per year	1 reported incident 0 insurance claims
Asset renewal	Implement play equipment renewal program at optimum time to upgrade/maintain the assets at satisfactory condition	Select renewal treatments by consideration of condition, risk priorities, function and utilisation etc.	100% play equipment to be replaced as per adopted criteria	Renewal activities based on condition, utilisation & function grading

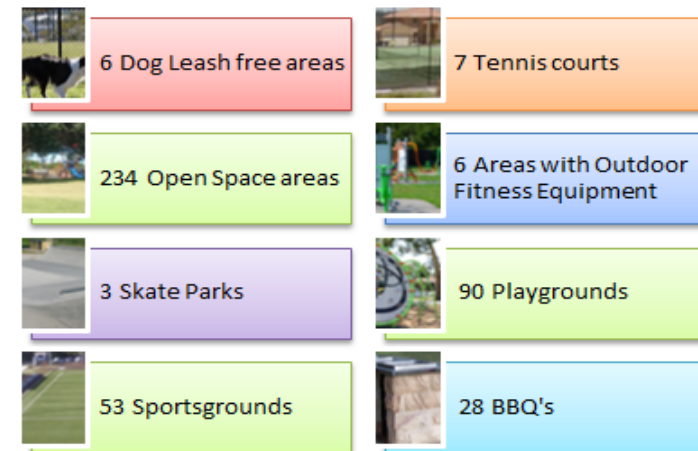
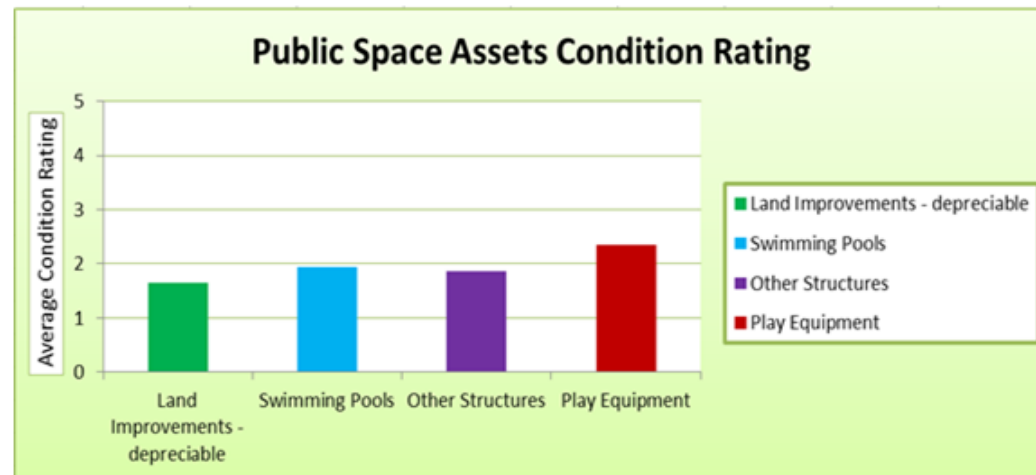
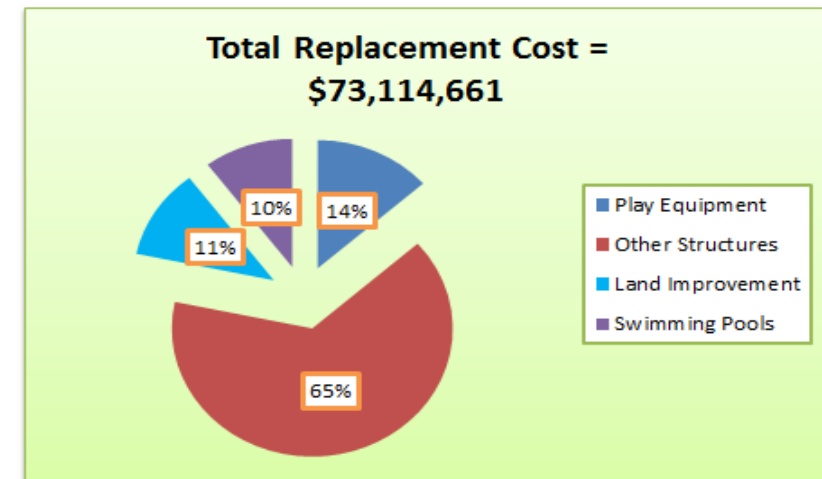
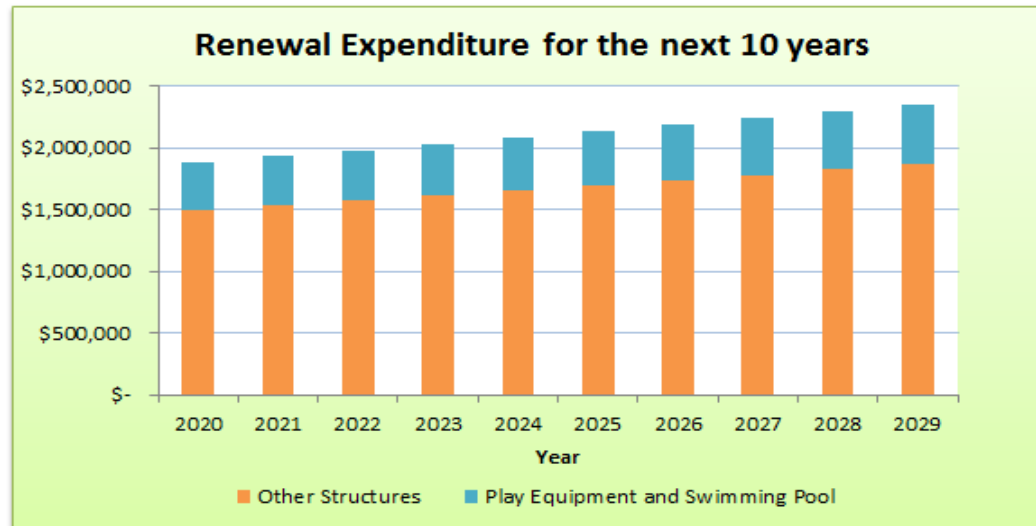
Contents

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2017-2018 Performance
Risk/condition	Playground equipment and soft fall areas are maintained at a technically optimal threshold	Annual comprehensive inspections carried out by approved contractor	No playground equipment and soft-fall areas to be in condition 5 by 2019-2020	0% playground or softfall components in condition 5
	Public space asset conditions are maintained at a technically optimal threshold	Annual condition inspection	No public space assets to be in condition 5 by 2019 - 2020	0.05% of public space assets in condition 5 (0.07% in 2017-2018)

Note: Condition ratings referred to in the table below are as follows, 0 = New or recently rehabilitated asset, 1 = Very Good: Near new condition. No defects, 2 = Good: Sound condition. Minor maintenance required, 3 = Poor: Severe deterioration. Significant renewal of rehabilitation required, 4 = Poor: Severe deterioration. Significant renewal of rehabilitation required, 5 = Very Poor: Asset unserviceable, beyond rehabilitation, renewal required

Contents

Open Space Assets Summary



Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 167,468 in 2018 to at least 275,778 by 2036. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on the road networks, the types and numbers of buildings and facilities that Council manages and also the amount of public space that is in the Local Government Area. These will be discussed in further detail in the following pages.



Macarthur Heights - Campbelltown

Demand forecast and management

Public spaces

Council currently has an extensive portfolio of public space assets. These assets are important to the community as they provide valuable space for families to gather and for sports and recreation activities to take place, which is necessary for the health and wellbeing of the community.

There are many issues facing Council with respect to public space assets. Current spaces used for sporting activities are at capacity; and new public spaces that Council is expected to inherit through new development anticipated around the Local Government Area.

There are a number of unique factors that directly impact the demand for public space assets. These factors include:

- changes in recreation and leisure trends
- changes in community expectations
- changes in community age profile.

Council monitors recreation and leisure trends closely by maintaining excellent networks with the relevant industry and community groups. This enables Council to react to the needs of the community when it is able to do so.

With a changing population and changing demographics comes changing expectations of the community for services. As mentioned previously, a move in the demographics towards an ageing population has seen an increased demand for services to support the aged community, for example hydrotherapy and aqua aerobics.

Another key factor that may affect public space assets is technological change, which will require further investigation. For example, changes to playground equipment and soft fall products can provide a longer lasting asset and increased safety for children in these areas. Table 2 provides a summary of some of the changes.

Table 2 Technology changes

Technology Changes	Effects on Service Delivery
New playground equipment and soft fall materials i.e. TPV (Thermoplastic Polymer Vulcanizates)	Longer lasting material which is not effected by sunlight
New design steel playground equipment from Europe	Designed to withstand more robust type activity (no plastic or timber materials used)
Multi-purpose synthetic grass materials for sports grounds	Enables sports ground to be used for cricket wickets in summer, and soccer fields in winter
Introduction of storm water tanks for irrigation purposes	Enables sports ground playing surface to last longer and be more sustainable

The Institute of Public Works Engineering Australia model used by Council utilises population projections and ratios of asset value per person to predict the needs for public space assets. At present, the model predicts the need for more facilities within public space assets to be available for future communities. Council is mindful that traditional methods for determining public space requirements do not take into consideration the 'actual' or 'real' needs of the community. Council has taken a considered approach to this issue and will finalise a study shortly that will provide some direction on this critical asset class. This is another area where innovative service delivery methods will be investigated to ensure that Council can meet the changing needs of the community of Campbelltown.

Current status of assets

Classes, number of, condition, and value

There are approximately 192 *individual* assets types in the area of Parks & Public Spaces. Table 3 shows *key asset groups* with quantities and replacement costs. The next valuation of public space assets will be conducted mid 2018.

Table 3 - Key Public space & recreational asset groups and value

Key Assets	Replacement Value	Total Assets
BBQ's	\$ 226,880	28
Swimming Pools	\$ 7,428,426	13
Playgrounds (including splash parks)	\$ 7,681,000	119
Soft Fall Areas	\$ 2,079,387	55
Park Furniture	\$ 2,644,624	777
Shade Structures	\$ 3,734,496	338

Other Structures (including retaining walls, fencing, lighting, gates etc.)	\$ 49,319,848	5147
Totals	\$73,114,661	6477

The condition ratings in Table 4 are used for public space assets.

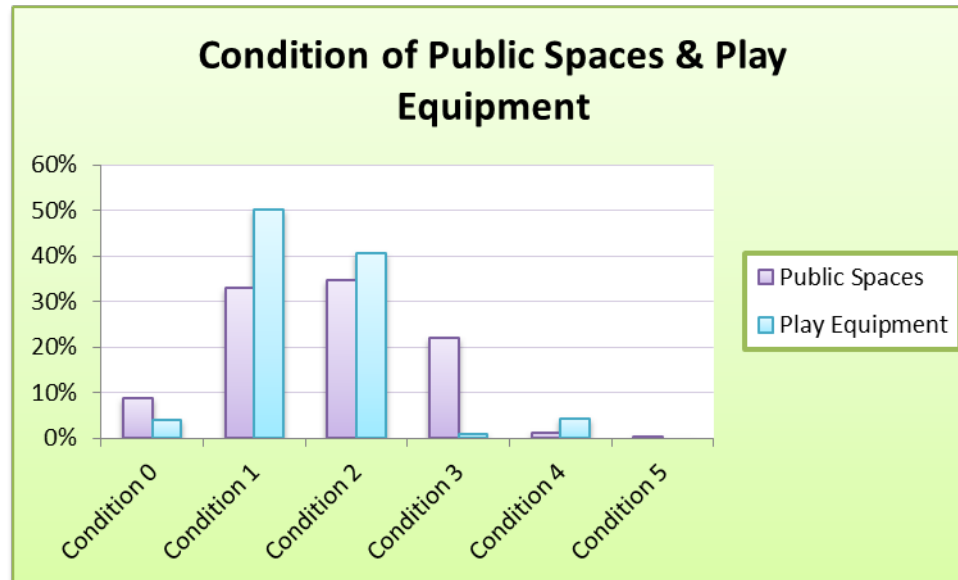
Table 4 - Condition ratings and descriptions

Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0 to 10
1	Very Good: Near new condition. No defects	>10 -30
2	Good: Sound condition. Minor maintenance required	>30 to 55
3	Average: Some deterioration. Significant maintenance required	>55 to 75
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>75 to 90
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>90 to 100

Current status of assets

Figure 1 (shown below) summarises the condition of public space & play equipment assets as of 2018.

Figure 1 - Summary of condition of Public Space Assets



Critical Public Space & Play Equipment Assets

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The following public spaces assets are listed as critical assets:

Campbelltown Sports Stadium & Athletic Track - Leumeah
Koshigaya Park - Campbelltown
Mawson Park - Campbelltown
Ingleburn Reserve - Ingleburn
Simmo's Beach Area – Macquarie Fields
Marsden Park – Campbelltown
Macquarie Fields Splash Park & Playground – Macquarie Fields
Willowdale Regional Park – Denham Court

Current status of assets

Example of a critical public space asset shown below:



Willowdale Regional Park – Denham Court

Operations and maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network, mowing of parks and public spaces as well as insurances and utilities for buildings and facilities. These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

The following maintenance work functions are used to manage assets at Council:

Programed maintenance	Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service, or
Operational maintenance	Maintenance that addresses Legislative or Australian Standards requirements.
Reactive maintenance	Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

Public spaces

Council spent approximately \$9.6m on public space maintenance activities in 2017-2018. Approximately 41% of the expenditure was attributable to the mowing of lawns, while other major expenditure included garden maintenance, litter collection, tree care and weeding.

Maintenance of public spaces is programed by both customer requests and regular inspections that are undertaken. Mowing and horticulture activities are driven by seasonal changes and weather patterns.

Operations and maintenance

Operations and maintenance performance measures have been prepared and are detailed in Table 5.

Table 5 Performance measures for operations and maintenance of public space assets

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2017-2018 Performance
Cost effectiveness	Proactive maintenance – playground equipment	Percentage of maintenance done by proactive repairs	>90% programed maintenance works	86%
	Proactive maintenance – other public space assets	Percentage of maintenance done by proactive repairs	>70% programed maintenance works	>90% Programmed maintenance works
		Maintenance cost within budget	Meet budget expenditure with 100% planned maintenance completed	100% planned maintenance completed and on budget

Bringing old assets back to life...asset renewals

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

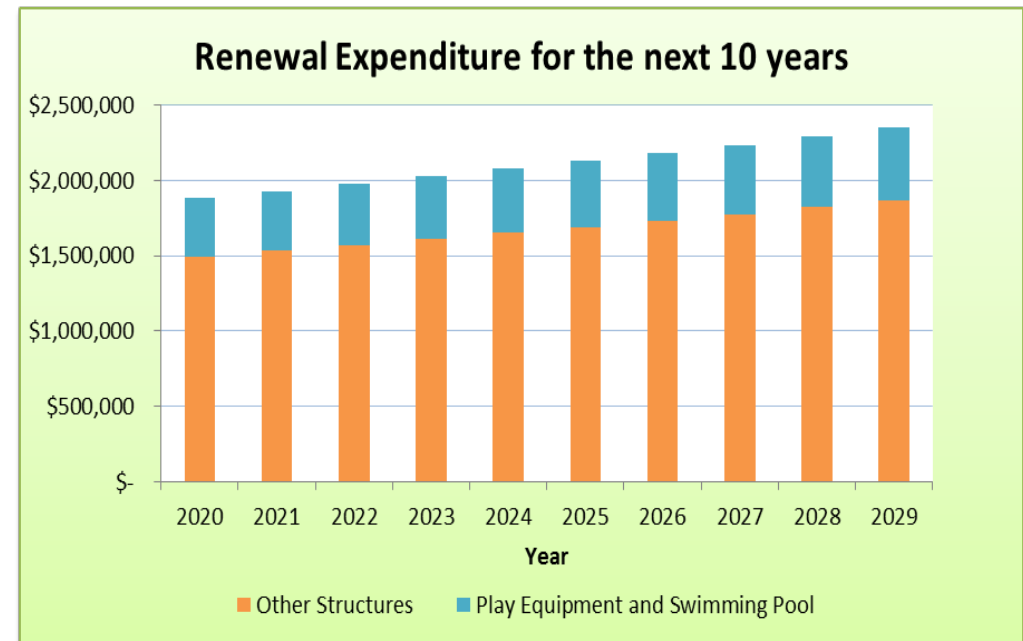
Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Public spaces

Figure 2 shows the projected renewals costs for public space assets for the coming 10 years. Public space data is entered into the modelling software on a yearly basis to determine future funding requirements. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

As mentioned previously, there are a number of projects that Council will consider to revitalise our business centres. This will include renovation of public areas in Campbelltown, Ingleburn and Glenfield, contributing to improved amenities & facilities and encouraging new investment.

Figure 2 Predicted required renewal expenditure for public space assets



New works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2017-2018 Operational Plan and Budget provide details of Council's capital expenditure.

Public spaces

Modelling is a useful tool in advising on the need for public space within the Local Government Area. The model predicts the need for more facilities in public space available to the community into the future. However, Council is mindful that traditional methods for determining public space requirements do not take into consideration the "actual" or "real" needs of the community. Council has taken a considered approach to public space assets and will finalise a study shortly that will provide direction on this critical asset class.

Investigations are underway for the following projects:

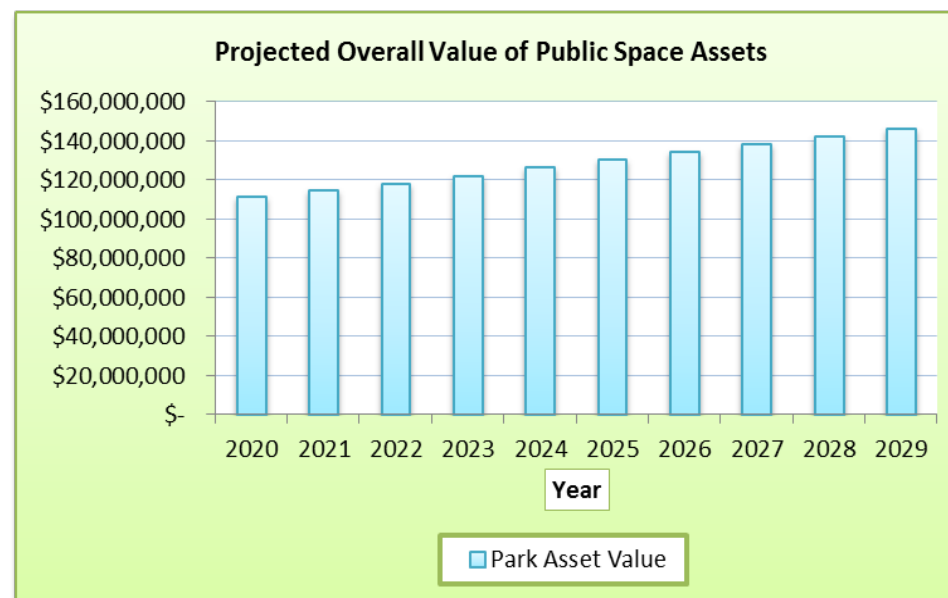
- Department of Sport and Recreation projects
- Open Space Strategy

An opportunity for improvement for Council is the development of a more formal approach to the planning of future capital works. This asset class will see benefits from this process.

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new Public Space assets.

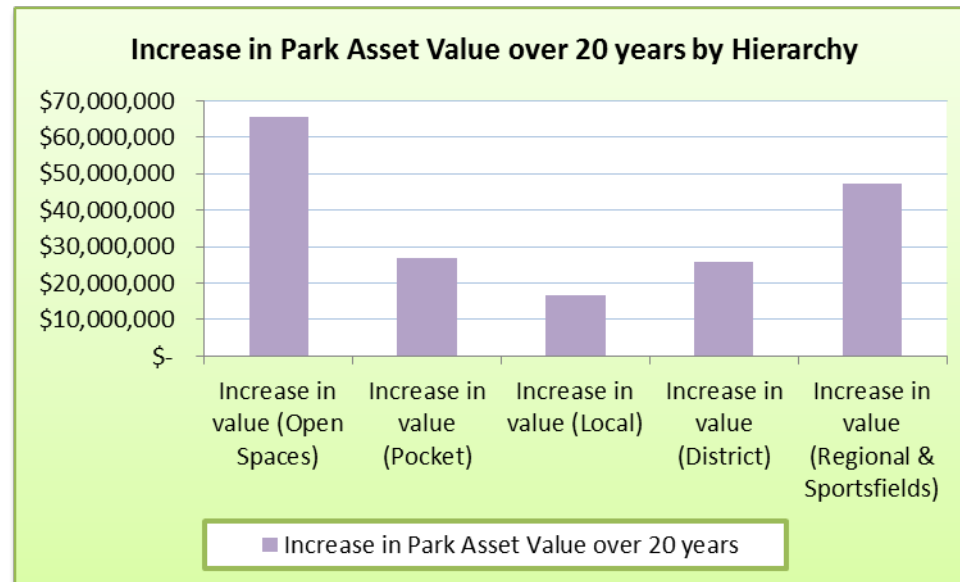
The model predicts the future increase in park services based on future population growth.

Figure 3: Indicates projected increase in total park asset value



New works

Figure 4: Indicates projected increase in park asset value (over 20 years) by hierarchy



A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- asset is no longer required
- asset is unserviceable or beyond economic repair
- asset is obsolete or operationally inefficient
- asset does not comply with Council's Work Health Safety standards
- there is no use expected for the asset in the foreseeable future
- optimum time to maximise return or part of the asset replacement program
- discovery of hazardous chemicals contained within the asset
- costs associated with the retaining of the asset (eg, storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.



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The logo features a large white circle in the upper right quadrant, surrounded by several overlapping circles in shades of green and teal. The background is a dark teal color with a faint, light-colored geometric pattern of intersecting lines.

CAMPBELLTOWN 2027

Road Network Asset Management Plan

Ambition | Innovation | Opportunity

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.



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(Rose Payten Drive, Minto)

Introduction

The 10 year Roads Network Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to being a component of the Resourcing Strategy.

The plan provides details about Council's approach to the management of the road network, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, current status of assets operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

This plan is one of four covering each of the asset classes

- road network (including bridges)
- buildings and facilities
- public spaces (sports grounds, parks, playgrounds and the equipment and furniture that is located within these spaces)
- stormwater and drainage

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council, however, with respect to asset management; they would like Council to

continue to focus on areas such as road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in each plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community.

Levels of Service

Road network

Roads, bridges and associated structures are of vital importance to the ever expanding community and industrial landscape within and around Campbelltown. The road network allows the community to move in, out and around the City. Council supports this transport network to enable economic activity, tourism links and social connectivity to meet community needs. In doing this Council contributes to the Campbelltown Community Strategic Plan, Objective 3 - *An accessible City*. More specifically, to the Strategy 3.1 - *The development and implementation of infrastructure plans to support efficient movement around the City*.

The Asset Management Strategy contains a comprehensive list of road assets in the Campbelltown Local Government Area, including:

- Roads and Car Parks
- Kerb & Gutter and Traffic Island
- Footpaths and Cycleways
- Bridges and Culverts
- Road Furniture
- Traffic Management Devices

As indicated earlier, the Local Government Area has an extensive network of roads and associated assets. While Council maintains a large component of the road network, both the State and Federal Governments have a role to play in the management of roads within the Local Government Area.

Work has commenced on the development of performance measures and service levels for the provision of roads and related structures - see Table 1.

The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

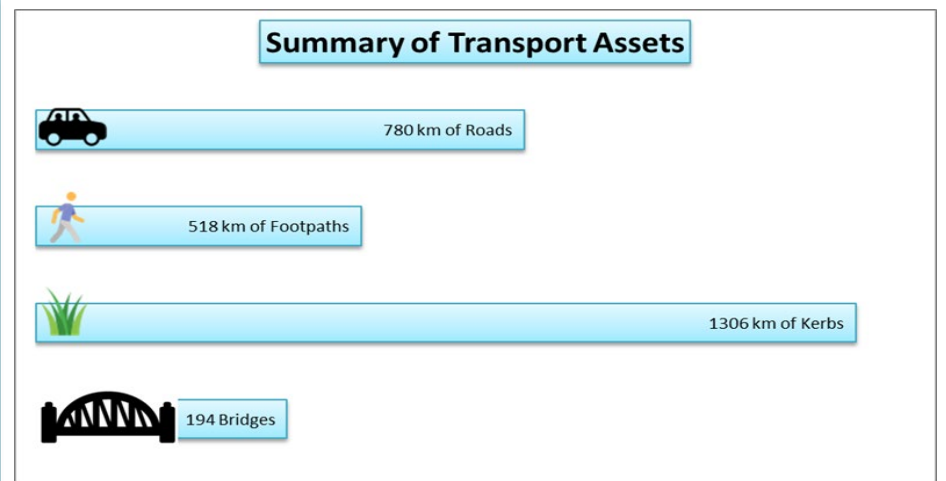
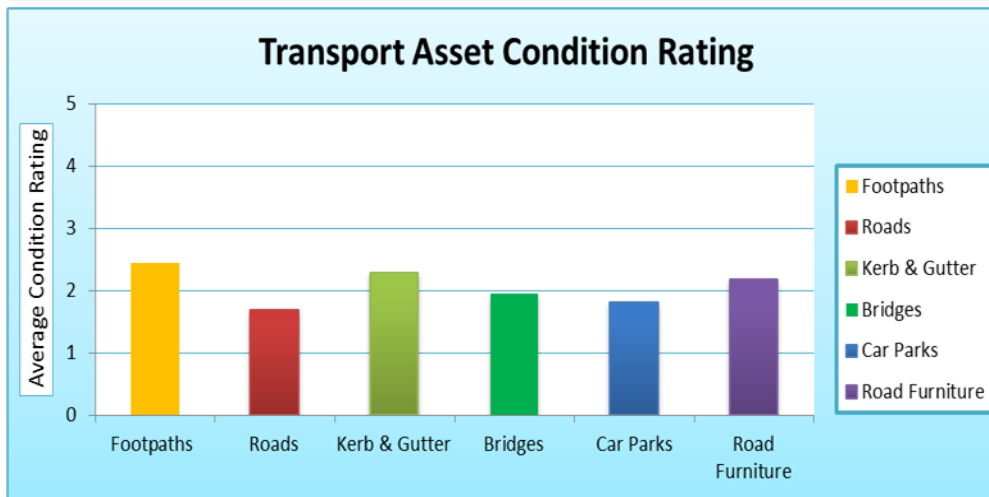
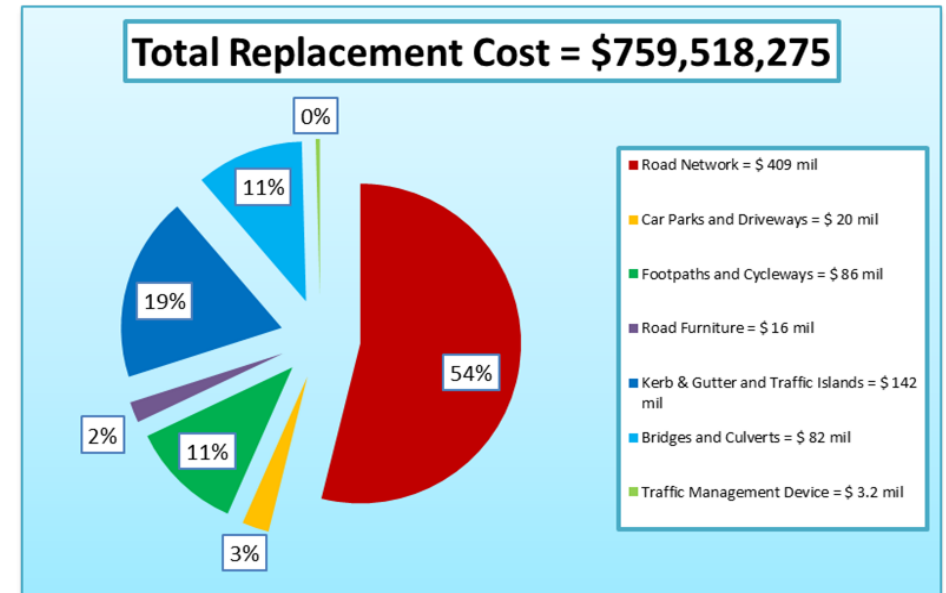
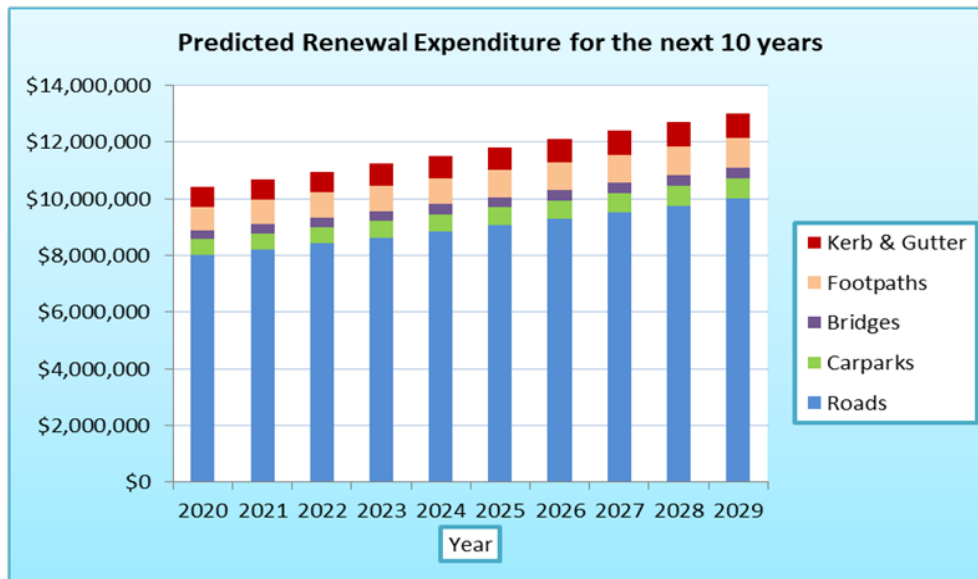
Levels of Service

Table 1 Performance measures and levels of service for Council's road network and associated structures

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2017-2018 Performance
Quality	Well maintained and suitable road network and footpaths	Sealed road network condition	No asset in condition 5 by 2019-2020	0.09% road surfacing is in condition 5 0.01% road pavement is in condition 5
		Footpath network condition	No asset in condition 5 by 2019-2020	0.07% in condition 5
		Kerb and gutter asset conditions	No asset in condition 5 by 2019-2020	0% in condition 5
		Bridges and culverts conditions	No asset in condition 5 by 2019-2020	0.03% in condition 4 & 5
		Road network condition	Pavement Condition Index (PCI) from ≥ 6.75 for 100% of network	88.50% roads have PCI of ≥ 6.75
	Provide smooth ride	Roughness testing as per Naasra Index (NI)	Average network roughness count <85 counts/km	Average network roughness 94 counts/km
Safety	Ensure that road network is safe	Reported fatal crashes	0 per year	3 Fatal Crashes
	Provide a footpath network that is suitable for the demographics and managed on risk priority	Claims on customer service request	<5 per year	0 claims
Accessibility	Provide all weather access at all times	Occurrences and times of roads being inaccessible	No road should be inaccessible at any time	No closure
Road renewal	Implement renewal program at optimum time to upgrade/maintain the road network at satisfactory condition	Treatment selection by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model, Benefits > costs for 100% of projects	92%

Note: Condition ratings referred to in the table above are as follows, 0 = Newly Constructed – no work required, 1 = Excellent - no work required, 2 = Good condition - normal maintenance only, 3 = Fair (average condition) - some work required, 4 = Poor condition - renewal required within one year, 5 = Very poor (critical condition) - urgent renewal required

Demand forecast and management



Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from 171,240 in 2019 to 282,000 by 2038. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations. These increases in demand will place pressure on the road networks and will be discussed in further detail in the following pages.

Road network

The expected growth in and around the Local Government Area has implications for Council in its continued provision of services and assets to meet the needs of both existing and new populations. The more specific factors affecting demand for roads can be found in the table below.

Demand forecast and management

Table 2 Factors specifically affecting demand and expected impacts on road assets

Demand Factor	Present Position	Projection	Impact on Services/Assets
Residential impacts	Number of dwellings as at 2018 was 56,967	Increase over the next 10 years to 76,581 in 2028	The road system has a number of existing or potential stress points that are likely to require remedial works in order to accommodate the growth in traffic that will accompany development
Public transport	Council reviews existing transport needs for new developments in conjunction with the State government and surrounding Local Government Areas	With a higher population and more congested roads, demand for public transport is likely to be higher	Increase in the provision of bus lanes and bus shelters and commuter car parks to facilitate alternative forms of transport
Cycling	Facilities are being provided in accordance with Local Area Bike Plan	It is anticipated that there will be an increase in the kilometres of cycleways required	Increased provision of cycle ways and/or combined pedestrian paths across the LGA
Legislative requirements	There are changes in NSW Roads and Maritime Services technical directions and disability accessibility standards	Higher standards for improved safety and amenity	Higher levels of service will require consideration of funding arrangements to ensure that service standards are met
Growth in car ownership	Census data shows that there is a growth in the number of cars per residence	It is anticipated that the ownership of cars will continue to increase	If current car ownership is maintained and the population rises, there will be a greater demand for roads services
Commercial/industrial impacts	Movement in and out of the City via the main arterial roads and highways is currently at capacity, reducing the ability for customers and employees to reach their destination	This will increase over the next 10 years	The congestion will increase and therefore the roads will have higher utilisation and deteriorate faster. There is also the potential for the loss of jobs through employers relocating

Demand forecast and management

Council utilises the Institute of Public Works Engineering Australia model, as defined in the Asset Management Strategy, to estimate demand for new roads and associated assets. One of the main inputs to model is population data. The model predicts that over the next 10 years (2019-2028), Council will be required to build approximately 50 kilometres of new road, 60 kilometres of new footpath and 101 kilometres of new kerb and gutter. This will also generate a need for new street signs, bus stops, street lights and lanterns. Renewals are dealt with later in this document in more detail.

Council will address the increasing demand for roads, and develop strategies to manage it, in the following four ways by:

- by modelling and analysing traffic in its Local Government Area
- by modelling and analysing utilisation in its Local Government Area
- by modelling and analysing traffic in partnership with Camden Council, focusing on the combination of areas and demand factors
- by participating in State Government strategies.



(Central Park Drive, Bow Bowling)

Demand forecast and management

With new development comes increased traffic on the roads in and around the city. This is particularly important, as there is a need to retain quality traffic access to the city centres to maintain their commercial competitiveness. There is also a need to expedite bus movements through the centre and facilitate traffic circulation within the centre. To mitigate the traffic issues, Council builds approximately \$200,000 worth of cycleways a year, and supports all reasonable requests for bus priority works in an attempt to reduce the use of private cars.

In addition to the works identified above, and in order to examine these issues, Council is developing a traffic model that will allow future traffic demands to be quantified and implications of possible improvement options to be assessed. Another model will allow separate overall arterial/sub-arterial and town centre road system development strategies to be prepared.

More specifically, Council will develop:

- a Campbelltown road traffic model suitable for the prediction of area wide traffic forecasts
- a Campbelltown town centre road traffic model, and
- an Ingleburn town centre road traffic model.

Once developed, Council will use the Campbelltown road traffic model to establish a 10 to 20 year road network development strategy to cover residential, collector and regional arterial roads. The Campbelltown and Ingleburn town centre road traffic models will be used to assess the effects of expected development and develop a town centre traffic management strategy.



Cycleway at Raby Sports Complex, Raby

Demand forecast and management

Council worked in partnership with Camden Council and the NSW State Government to develop the *Campbelltown and Camden Councils Integrated Transport Strategy Final Report*, which was finalised in September 2006. The strategy was aimed at:

- bringing together the various existing transport studies and strategies affecting the region into one comprehensive strategy document
- outlining the costs and benefits of the various transport priorities identified for the region
- providing both Councils with information and facts to support actions to implement and lobby for transport improvements, and
- outlining an implementation strategy for transport improvements, including costings, timing and responsibilities.

The strategy identifies five key areas: Land Use, Road Network, Parking, Public Transport, and Walking and Cycling, and contains a number of individual actions under each of the areas, including an appropriate implementation plan for each action. A number of the actions are already in progress through Council's normal planning processes for new release areas, or are part of existing transport reviews such as the bus services review recently completed and implemented by Transport for NSW.

Other actions that will commence shortly include:

- a review of the footpath strategies
- increased funding for cycleway linkages
- an increase in Council involvement in the bus services review by Transport for NSW
- an increase in Council involvement in the Transport NSW commuter parking strategy
- an increase in lobbying activities for improvements to the road network for all forms of transport, rail services, commuter parking and expansion of bus services to keep in step with resident demands.

Council recently endorsed the *Campbelltown Local Government Area Bicycle Plan* and the *Pedestrian Access and Mobility Plan*. These plans act as a guide to ensuring crucial linkages and access are provided throughout the City. The plans will ensure that future development takes into account access and alternate forms of transport at the concept stage of any development, and appropriate land is set aside within the developments to adequately provide for these plans.

Currents status of assets

Road and car park pavements or structure

The pavement is the structural component of the roadway, and is comprised of the base and sub base layers. The pavement layers are constructed from natural gravels, fine crushed rock, hot mix, or concrete, and are designed to adequately distribute the surface loads from vehicles to the weaker natural material at the sub grade level.

Road and car park surfaces

The surface is the interface between the road vehicle and the pavement. The purpose of this asset group is to provide a safe, preferably all-weather, wear-resistant surface that improves the coefficient of friction between the vehicles and the roadway. The surface layer inhibits water infiltration into the pavement thus retaining the pavement's structural integrity.

Kerb and gutters

Kerb and gutters provide a defined edge to a road for traffic management purposes and for the conveyance of stormwater to underground pipe systems.

Footpaths and cycleways

Footpaths and cycleways are paths designated for the use of pedestrians and bicycles.

Bridges and culverts

Road bridges are those sections of a road that have abutments. Foot bridges form a separate asset sub-class.

Road Furniture

Road furniture is comprised of signs, crash fencing, litter bins and public seating.

Road Structures

Road structures include roundabouts, bus shelters, retaining walls, and raised crossings, amongst others.

A summary of the assets owned and their replacement cost as shown in the following Table 3.

Table 3 Asset Owned and their Replacement Cost

Asset Category	Sub Category	Quantity	Total replacement cost
Roads	Formation	1,923,913m3	\$25,775,391
	Pavement Base	8,011,330m2	\$142,013,684
	Pavement Subbase	5,294,619m2	\$124,374,820
	Surfacing	6,822,459m2	\$117,237,097
Car parks	Formation	176,860m3	\$2,403,441
	Pavements	419,570m2	\$10,704,874
	Surfacing	402,943m2	\$7,393,668
Footpaths and cycleways	Footpaths and cycle ways	519km	\$86,094,095
Kerb and gutter and traffic island	Kerb and gutter	1,307.07km	\$114,339,759
	Traffic Island - Intersection	305	\$1,408,123
	Traffic Island - Roundabout	870	\$18,292,514

Currents status of assets

Asset Category	Sub Category	Quantity	Total replacement cost
	Traffic Island - Island Along Roads	211	\$7,856,140
Bridges and culverts	Road Bridges	32	\$50,538,347
	Pedestrian Bridges	34	\$5,670,760
	Major Culverts	129	\$26,219,423
Traffic management devices	Crossing Treatment	273	\$2,129,769
	Local Area Traffic Management Island	469	\$848,025
	Traffic Management Device	106	\$248,769
Road furniture	Signs	17363	\$7,298,899
	Crash barrier fencing	20.57km	\$8,670,677
Total			\$759,518,275

Condition rating for road is based on the Pavement Condition Index (PCI) is detailed in Table 4 below:

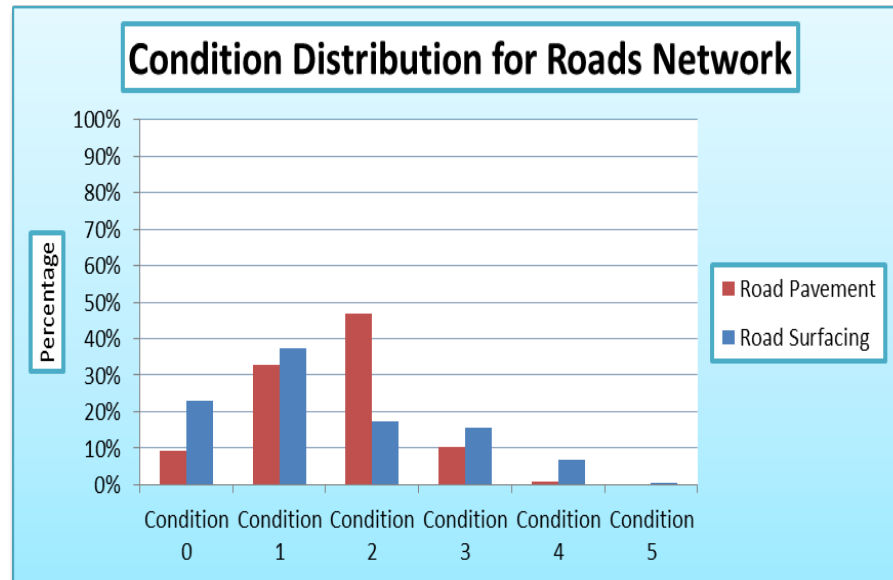
Table 4 Road condition, measured by Pavement Condition Index-(PCI), ranging from -100 to 10 as below

PCI rating	Condition
<0.5	Very poor
0.5 to 2.5	Poor
2.5 to 5.5	Average
5.5 to 8	Good
8 to 10	Excellent

Currents status of assets

The following Figure 1 demonstrates the condition distribution of the assets of Road Pavement and Road Surfacing.

Figure 1 Condition Distribution for Roads Network



Condition ratings and descriptions for infrastructure assets other than roads are detailed in the table below:

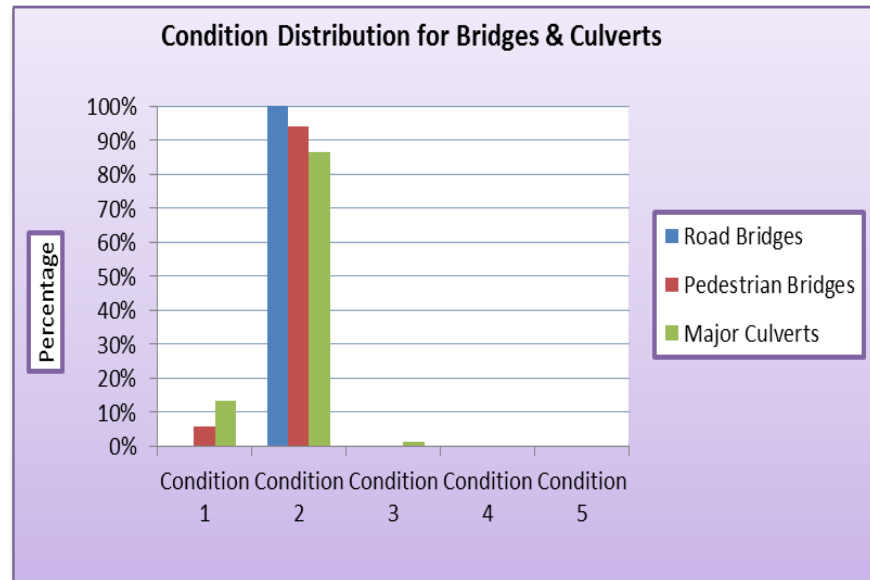
Table 5 Condition rating and its description for infrastructure assets other than road

Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0-10
1	Very Good: Near new condition. No defects	>10 -30
2	Good: Sound condition. Minor maintenance required	>30 to 55
3	Average: Some deterioration. Significant maintenance required	>55 to 75
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>75 to 90
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>90 to 100

Currents status of assets

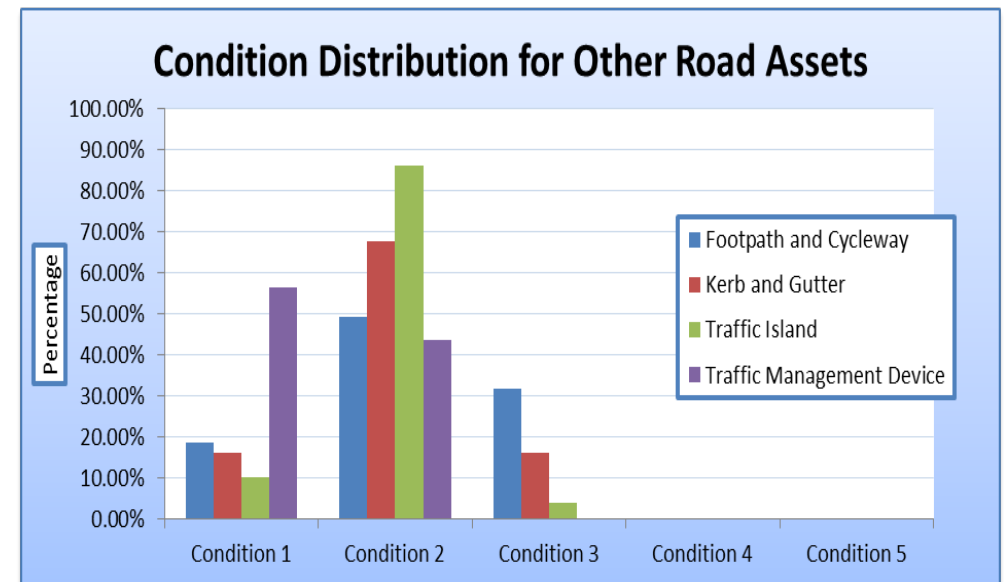
The following Figure 2 shows the condition distribution of Road Bridges, Pedestrian Bridges & Major Culverts.

Figure 2 Condition Distribution for Bridges & Major Culverts



The following Figure 3 shows the condition distribution of Road Bridges, Pedestrian Bridges & Major Culverts.

Figure 3 Condition Distribution for other Road Assets



In 2002-2003, Council decided to upgrade and maintain its whole road network at an average network Pavement Condition Index (PCI) level of 6.75. In addition to this, Council also decided to maintain its road network on different PCI levels based on road hierarchies and urban classes as below.

Currents status of assets

Table 6 Acceptable PCI Levels for Road Assets

Road Class	Hierarchy	Urban Class	Acceptable PCI
Class 6	Regional Road	Urban	7.0
Class 6	Regional Road	Rural	6.5
Class 7	Collector Road	Urban	6.75
Class 7	Collector Road	Rural	6.5
Class 8	Residential Street	Urban	6.5
Class 8	Residential Street	Rural	6
Class 9	Cul-de-sac	Urban	6.5
Class 9	Cul-de-sac	Rural	6

- Rose Payten Road Bridge over Railway, Leumeah
- Denham Court Road Bridge, Denham Court
- Henderson Road Bridge [west], Ingleburn
- Henderson Road Bridge [east], Ingleburn
- Henderson Road Bridge [centre], Ingleburn
- Badgally Road, Campbelltown
- Blaxland Road, Campbelltown
- Williamson Road, Ingleburn
- Wedderburn Road Causeway, Wedderburn

Critical Road Infrastructure Assets

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The following Road Infrastructure assets are listed as critical assets:

- Ben Lomond Road Bridge over Bow Bowing Creek, Minto
- Badgally Road Bridge, Campbelltown
- Briar Road Bridge, Airds
- Ben Lomond Road Bridge over Railway, Minto

Operations and maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Table 9 below provides an indication of the expenditure.

The following maintenance work functions are used to manage assets at Council:

Programed maintenance	Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service, or
Operational maintenance	Maintenance that addresses Legislative or Australian Standards requirements.
Reactive maintenance	Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

Road network

Council spent approximately \$7.157 million on road maintenance activities in 2017 - 2018. The typical maintenance activities carried out are listed in Table 4.

Generally, maintenance activities are guided by the following principles:

- the network is maintained to deliver the desired levels of service
- assessing whether minor maintenance is required if road pavements are due for rehabilitation
- ensuring that all defects in the road are rectified before the road is re-sealed.

Road maintenance activities are carried out by qualified Council staff. If a section of road requires more than minor maintenance works, then the road is listed on the future renewal program.

Table 7 Typical maintenance activities for road assets

Asset Group	Asset Management
Roads and car parks	Pothole patching, heavy patching, crack sealing and rejuvenation/micro sealing
Kerb and gutter	Reactive maintenance where urgent
Footpaths and cycleways	Asphalt levelling and footpath grinding
Bridges and culverts	Concrete repair work, timber repair work, painting work and revegetation at waterways

Council has drafted key performance measures for road operations and maintenance activities as listed below in Table 8.

Operations and maintenance

Table 8 Performance measures for road assets operations and maintenance activities

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2017-2018 Performance
Cost effectiveness of maintenance	Proactive maintenance	Percentage of maintenance completed by proactive repairs	>75% programed maintenance works	80%
	Provide road maintenance services in a cost effective manner	Maintenance cost \$/km	No increase in \$/km	Pending
	Footpaths: Provide construction and maintenance of footpaths in a cost effective manner	Scheduled works completed within budgets	100% within Budget	98% within budget

Undertaking road maintenance work is a difficult activity. Some of the operational challenges faced when attempting to undertake this work includes:

- carrying out rehabilitation/reconstruction works while minimising traffic delays
- identifying critical timeframes to plan work
- managing public expectation
- sustaining natural products in construction works by recycling all materials, soils, aggregates and vegetation
- reducing erosion and protecting waterway systems
- minimising noise and restricted working hours
- resourcing skilled staff
- ensuring adequate and appropriate training
- ensuring quality standards are met
- operating with the least amount of disruption.

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Hand in hand with maintenance activities comes the inspection program that Council undertakes. Council has extensive procedures in place to undertake condition assessment of roads and other assets, and Council has developed a *Condition Inspection Handbook* which contains the procedures used for asset management inspection activities.

Bringing old assets back to life... asset renewals

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Road network

Road asset renewals are identified and prioritised in a cost effective manner based on a comparison of the costs and benefits of alternatives. This prioritisation is performed using the Pavement Management System. Renewal is undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

There are a number of projects that Council will consider to revitalise our business centres. This will include refurbishment of paving and increased parking in the Campbelltown Central Business District. This will contribute to improved amenity and encouraging new investment.

Renewal methods

Road pavements: Council's common practice for the renewal of urban sealed road pavements is by recycling of the pavement base (top part) material. This is the most cost effective renewal method as the estimated cost of recycling of the pavement base is less than the cost to replace (reconstruction) the existing pavement base material. The value of the modern equivalent asset for the pavement base asset is based on recycling of the existing base materials with addition of stabilising binder material.

Pavement surfacing: The most common method is to resurface the existing asset on a specified frequency. Council recently applied micro surfacing treatment on many local roads.

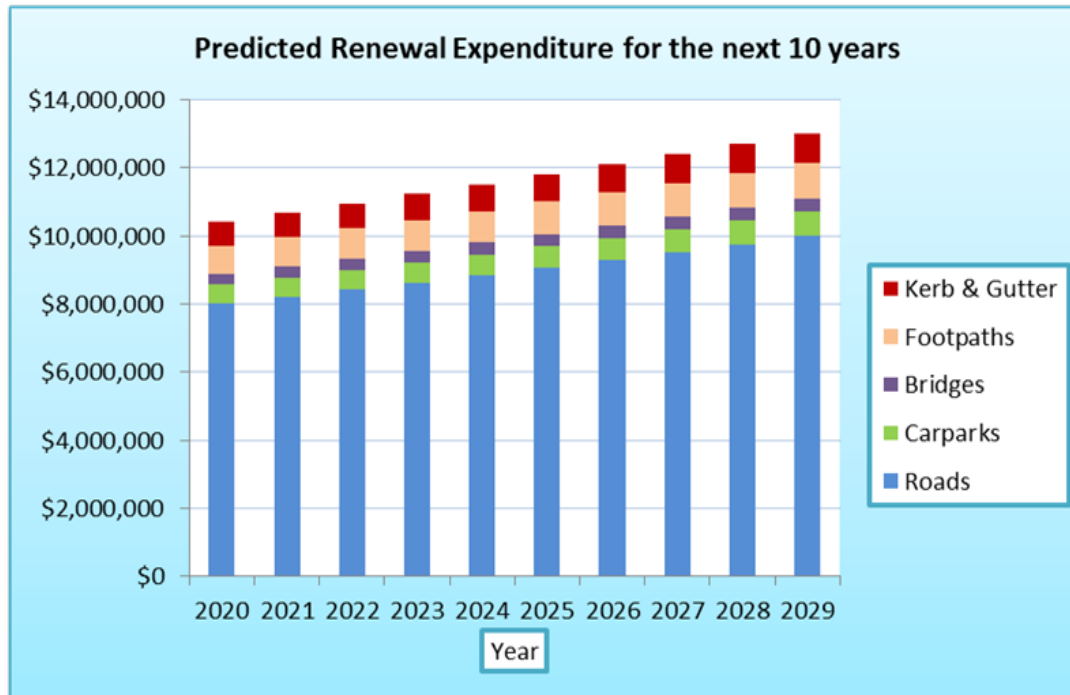
Table 9 Typical maintenance activities for road assets

Asset Group	Asset Management
Roads and car parks	Spray sealing, rejuvenation/micro sealing, micro surfacing, pavement stabilisation and asphalt overlay
Kerb and gutter	Kerb and gutter reconstruction
Footpaths and cycleways	Footpath reconstruction program
Bridges and culverts	Bridge deck wearing surface renewal work, safety barrier upgrading work and timber replacement work

Bringing old assets back to life... asset renewals

The predicted renewal rates are determined by models. The predicted renewal rate for road assets can be found in Figure 4.

Figure 4 Predicted required renewal expenditure for road assets



New works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2017-2018 Operational Plan and Budget provide details of Council's capital expenditure.

Road network

The creation of new road assets is affected in several ways:

- assets being vested in Council through subdivision/developments
- construction of new roads
- installation of traffic management devices and street furniture etc. on existing streets to address identified needs
- where new Council-owned bus shelters are constructed, action is taken to ensure that they are *Disability Discrimination Act 1992* compliant.

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new road assets. Figures 5 and 6 show the forecast demand for new road assets up until 2029.

The assumptions the Institute of Public Works Engineering Australia model uses are:

- a new house has a street frontage of 12 to 15 metres
- location of houses on the road (one or both sides)
- a new road will have 1.2 metres of footpath associated with it
- stormwater drains are on one side of a road
- the spacing between river culverts is 5000 metres
- the length of a river culvert is 10 metres
- there are five new signs for every new kilometre of road

- the length of new kerb and channel is once/twice that of the length of new road built
- there is one catchpit every 32 metres of road
- there is one street light every 55 metres of road
- there is one bus stop every 1000 metres of road
- the average persons per household will be three
- there is a linear average annual growth increase and population figures are based on the projections based on census data
- the cost of new assets is based on the unit rate of the current replacement cost.

New works

Figure 5 Projected demand for new roads, footpaths and kerb and gutter (km) (IPWEA modelling)

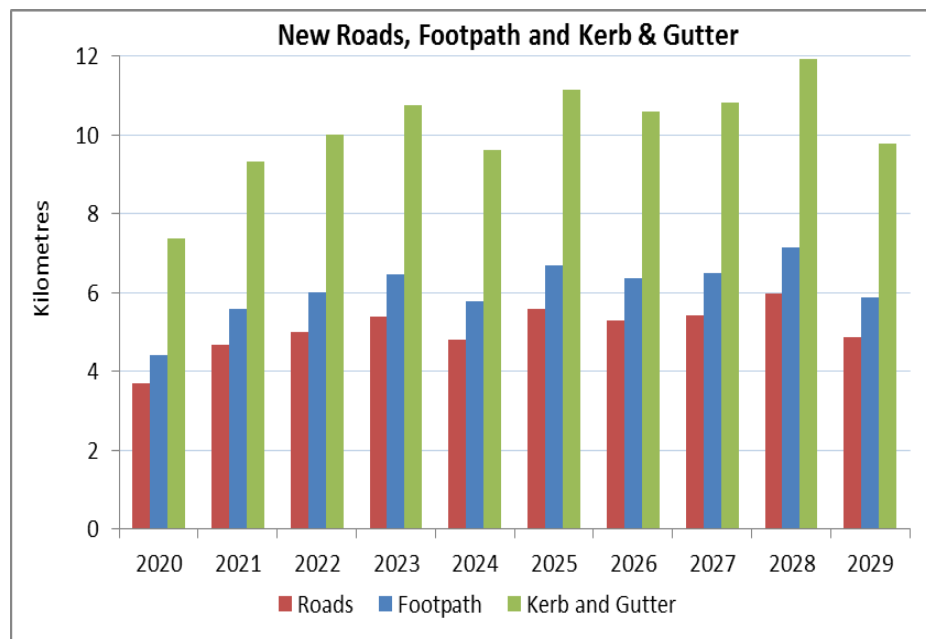
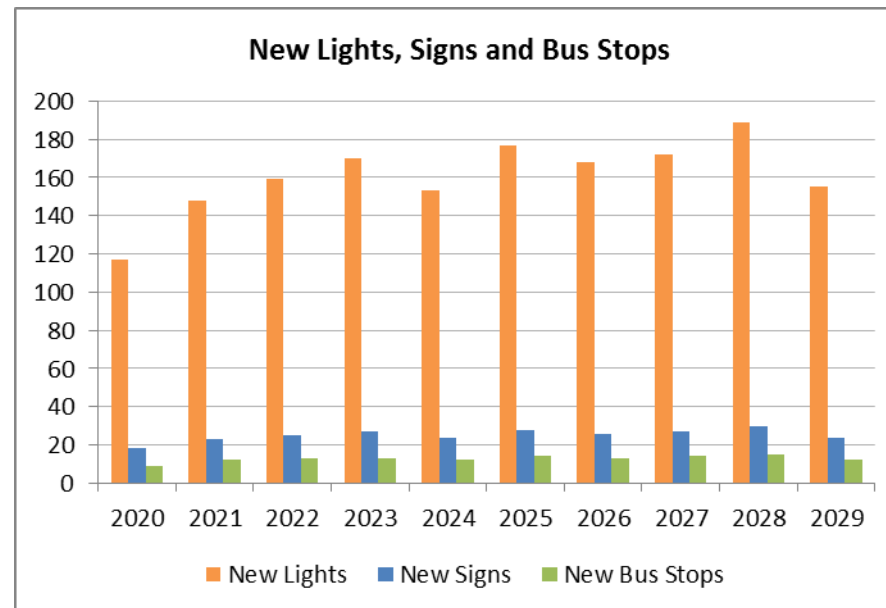


Figure 6 Projected demand for new street signs, lights and bus stops (IPWEA modelling)



As indicated earlier, Council has worked in conjunction with Camden Council and the State Government on the *Campbelltown and Camden Councils Integrated Transport Strategy Final Report*. This report provides a regional perspective to transport issues and provides Council with information to support actions to implement and lobby for transport improvements. It also outlines an implementation strategy for transport improvements, including costings, timing and responsibilities, among other more regionally focused issues.

New works

Other issues that are particularly relevant to Council and the community include:

- Badgally Road link to Campbelltown CBD and railway station (Over Bridge)
- Raby Road intersection upgrades
- Badgally Road Upgrade
- Kellicar Road upgrade
- Spring Farm Parkway
- development of a support road and traffic management network for the Campbelltown CBD
- M31 capacity and future ramps at Menangle Park and Badgally Road, Campbelltown
- alternative/upgrades to University of Western Sydney access
- redevelopment of housing estates - community and recreation facilities
- Narellan Road upgrade
- development of Macarthur Bus/Rail Interchange
- Future commuter parking provision at Campbelltown, Leumeah, Minto, Ingleburn, Macarthur railway.

Investigations are being continued for the following projects:

- Moore Oxley Bypass/Queen Street intersection improvement - dual right turn lane into Queen Street
- Minto to Ingleburn industrial link road
- Cambridge Avenue high level bridge
- Wedderburn Bridge Upgrade
- Duplication of Raby Road Bridge over M31

Asset disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- asset is no longer required
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- asset is obsolete or operationally inefficient
- asset does not comply with Council's Work Health Safety standards
- there is no use expected for the asset in the foreseeable future
- optimum time to maximise return or part of the asset replacement program
- discovery of hazardous chemicals contained within the asset
- costs associated with the retaining of the asset (eg, storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.



(Menindee Avenue, Leumeah)

20 years financial forecasts

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.

20-Year Financial Forecast

Figure 1 below summarises the 20-year financial forecast for road infrastructure assets (from 2019/20 to 2038/39) based on forecasts for each asset group contained in Section 5. Note: these costs exclude inflation and GST.

Expenditure is identified by asset group under the headings of:

- Operations
- Maintenance
- Renewals
- New assets (separating developer funded).

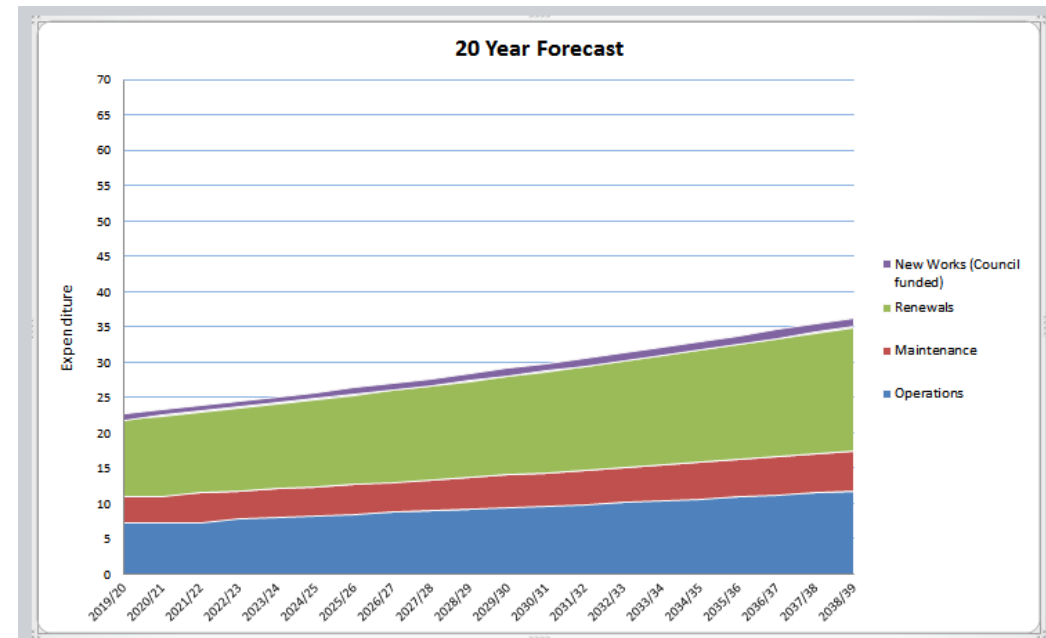


Figure 1: 20 Year Financial Forecast

The key features of the financial projections shown in figure 1 include:

- Operations and maintenance expenditure
- Renewal expenditure
- Capital development works

In addition, developers of subdivisions are expected to vest in the order of \$30.0 million of new assets per year with the Council, a total

20 years financial forecasts

of \$917 million over 20 years. As there is some uncertainty in predicting this, a steady allowance based on past experience is provided.

Figure 2 (shown below) illustrates this in another way, and shows how total asset replacement value is expected to increase over the period of the Plan – from just over \$757 million to approximately \$1.25 billion in Year 20.

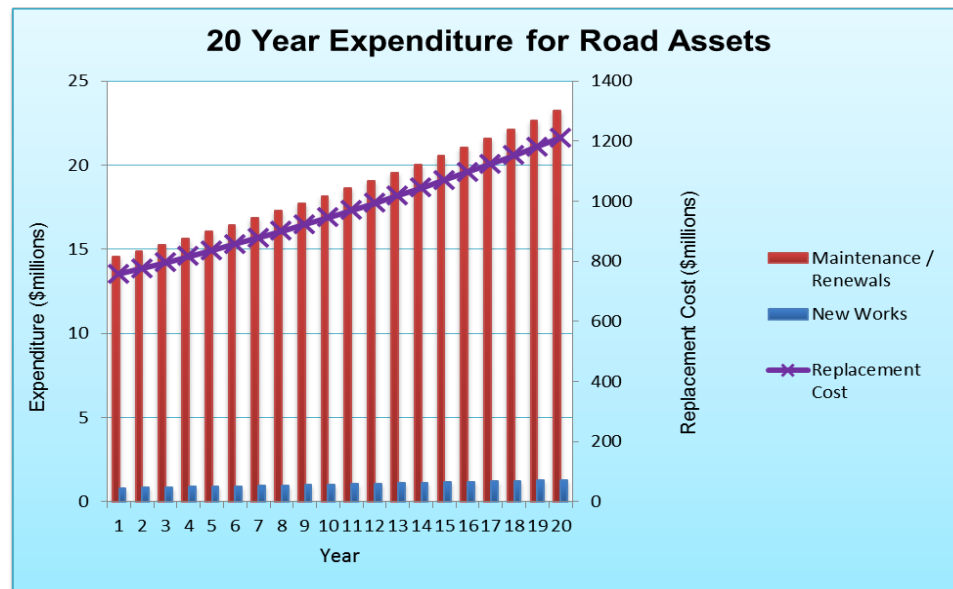


Figure 2: 20 Year asset and Expenditure Growth

Figure 3 displays the trade-off occurring between expenditure on the renewal of assets and asset depreciation. The difference between

these can be used as an indicator of the Loss (or Gain) in Service Potential. This accumulates over the next 20-years to a total loss of service potential of \$12 million. As per Figure 3, the loss in service potential will start at in 10 years' time and Council will need to increase renewal funding slightly to compensate the loss.

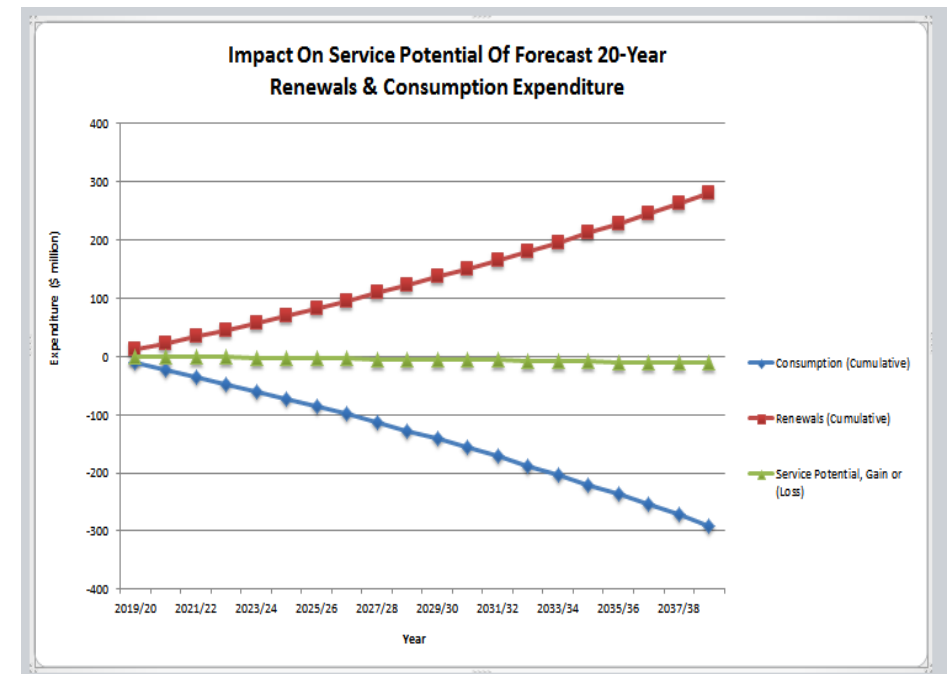


Figure 3: Gain (or Loss) of Service Potential

20 years financial forecasts

The following general assumptions have been made in preparing the 20-year expenditure forecasts:

All expenditure is stated in dollar values as at June 2019 with 2.5% increase per year as an allowance made for inflation over the 20-year planning period.

Initial renewal costs have been reviewed on the basis of historical costs, preliminary condition deterioration work, and compared to the depreciation provision and the funding available.

Similarly, Maintenance costs typically increase by 2.5% per annum to allow for the increase in total asset value (reflecting the higher costs associated with managing a larger network base).

These costs may be offset slightly by resultant reductions in maintenance costs for the assets involved and savings achieved through full competitive tendering of road infrastructure work.

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The logo features a large white circle in the upper right quadrant, partially overlapping a teal circle and a yellow-green circle. The text "CAMPBELLTOWN 2027" is centered within the white circle. The background is a dark teal color with a faint, light-colored geometric pattern of intersecting lines.

CAMPBELLTOWN 2027

Stormwater and Drainage Asset Management Plan

Ambition | Innovation | Opportunity

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.



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Asset disposals	15
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This 10 year Stormwater Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to it being a component of the Resourcing Strategy.

The plan provides details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, current status of assets operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council, however, with respect to asset management; they would like Council to continue to focus on areas such as road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community.

Levels of service

Stormwater and drainage

Council manages an extensive network of stormwater and drainage assets. For a comprehensive list of stormwater and drainage assets in the Campbelltown Local Government Area, refer to the Asset Management Strategy.

In managing the stormwater and drainage assets, Council ensures best practice management of the quality and quantity of stormwater and drainage throughout the catchment. This contributes to the

Campbelltown Community Strategic Plan, Objective 3 - *An accessible City*. More specifically, it contributes to the Strategy 3.1 - *The development and implementation of infrastructure plans to support efficient movement around the City*.

Work has commenced on the development of performance measures and service levels for the management of stormwater and drainage assets in the Local Government Area - see Table 1. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

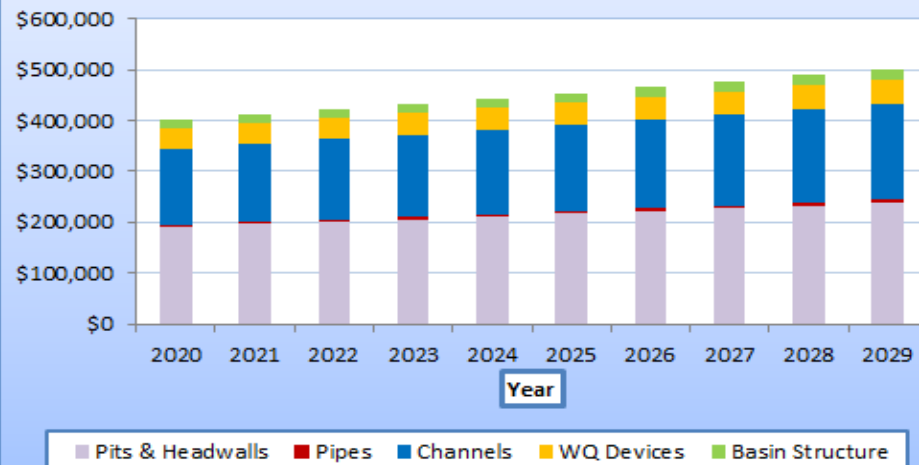
Table 1 Performance measures and levels of service for Council's stormwater and drainage assets

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2017-2018 Performance
Quality	Provide efficient method of collection and disposal of stormwater	Customer Service Requests	<50 per year	78
Function	Ensure that stormwater systems meet community expectations	Customer Service Requests relating to property flooding	<5 per year, during heavy rainfall events	4
Safety	Provide stormwater systems that are low risk to the community	Reported hazards from customer service request	<5 per year	0
Asset condition	Condition assessment	Periodic visual assessment to determine condition	20% of network per year	20% of network assessed

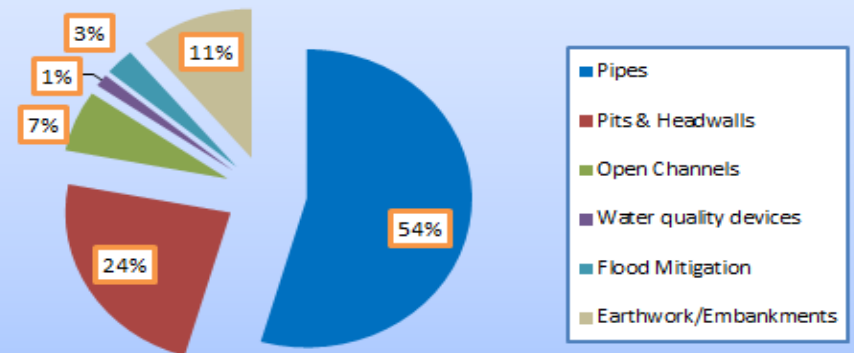
Notes: Condition ratings referred to in the table below are as follows, 0 = New or recently rehabilitated asset, 1 = Very Good - near new condition with no defect, no work required, 2 = Good condition – sound or good condition with minor defects, minor routine maintenance required, 3 = Average – Some deterioration, significant maintenance required, 4 Poor – severe deterioration, significant renewal or rehabilitation required, 5 = Very Poor condition – asset unserviceable and/or beyond rehabilitation requires replacement or renewal

Levels of service

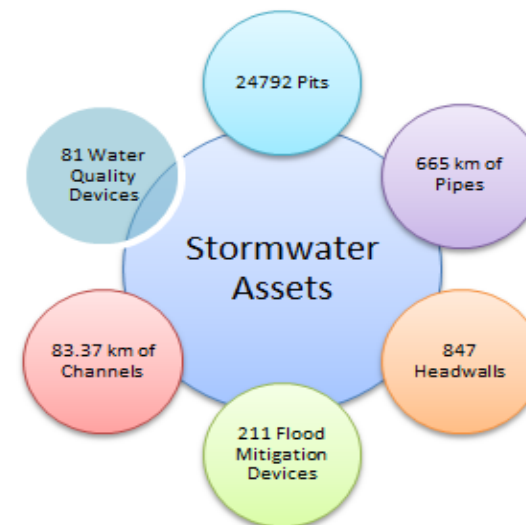
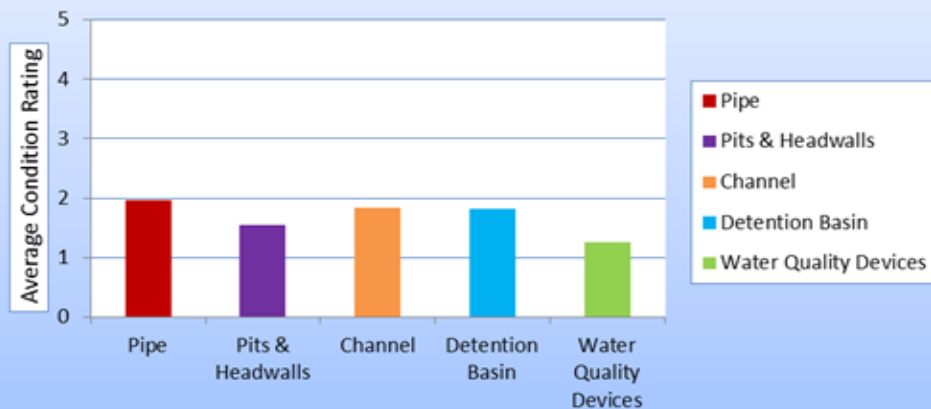
Renewal Expenditure for the next 10 years



Total Replacement Cost = \$401,988,791



Stormwater Assets Condition Rating



Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 165,000 in 2018 to approximately 275,000 by 2038.

The Campbelltown LGA has been identified by the NSW Government as a priority urban growth area. This means that there are expectations on Council to plan for growth targets outlined by the State

Government. New development will pose challenges for the planning of new infrastructure, while infill development requires plans to rejuvenate old infrastructure.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on the road networks, the types and numbers of buildings and facilities that Council manages and also the amount of public space that is in the Local Government Area. These will be discussed in further detail in the following pages.

Demand forecast and management

Stormwater and drainage

The expected growth in and around the Local Government Area has implications for Council in its continued provision of stormwater and drainage services, as additional impermeable areas from new development will increase, the stormwater run off potentially also increases.

The following factors affect the demand for the services provided by stormwater and drainage assets:

- climate change and long and short term weather patterns (making storms more intense and the burden on stormwater and drainage assets greater, making levels of service more difficult to achieve)
- population growth (indirectly by promoting greenfield development)
- development – particularly greenfield development (by increasing hard-surface areas and therefore increasing run-off rates and the size and concentration of flows to stormwater assets)
- increased legislative demands
- more sophisticated flood predictions (which may uncover the previously unknown need for new or higher-capacity stormwater and drainage assets).

Council is aware of the factors affecting demand and to aid in understanding the issue, Council is preparing a number of detailed flood studies. These studies will identify areas of deficiencies in the system and provide the means to determine the impact of new development. These studies take into account future development and climate change predictions. An understanding of the relative impacts of these factors is important for Council.

To ensure current systems can manage the flows associated with new developments, each development is designed to ensure the increased stormwater flows are mitigated to pre-development levels, or the downstream system is upgraded to cater for the changes in flow.

The development control processes used by Council have the aims of:

- retaining natural stormwater systems as far as possible
- taking a major/minor approach to stormwater and drainage design to limit the frequency of flooding
- in no case allowing a development that would overload the downstream drainage system
- considering floods greater than the design floods when designing stormwater and drainage systems.

These principles are addressed by encouraging and/or mandating the use of water sensitive urban design (WSUD), which includes:

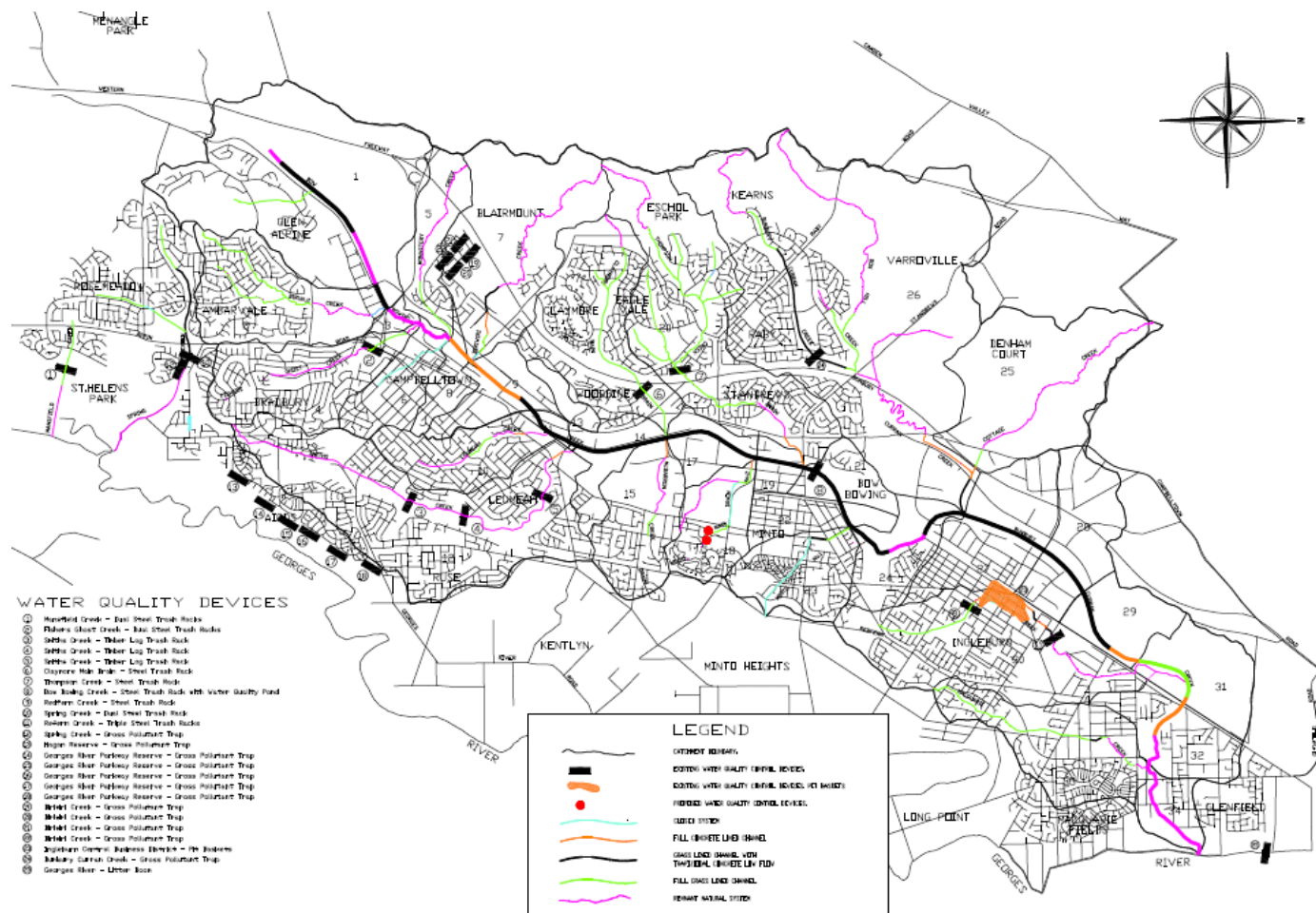
- detention facilities in new development areas
- stormwater treatment facilities in new development areas.

Currents status of assets

Classes, number of, condition, and value

The service the assets provide is the collection, disposal and treatment of stormwater that falls into the Campbelltown City catchment. Figure 1 shows a schematic of the stormwater network.

Figure 1 stormwater network map



Operations and maintenance

Campbelltown City Council's stormwater assets are divided into six groups as shown in Table 1. As described in Section 1, Campbelltown City Council does not own all stormwater assets within Campbelltown. Those shown in Table 1 are all Council owned.

Table 1 Value of stormwater asset groups

Asset Type	Useful Life (Year)	Unit	Quantity	Replacement Value
Pits	75	No.	24792	\$90,117,496
Pipes	175	km	665.88	\$126,560,412
Pipe Lining	125	Km	665.88	\$84,757,960
Headwalls	75	No.	847	\$1,215,122
Flood Mitigation Assets	100	No	211	\$53,987,946
Channels	50	km	83.37	\$40,191,635
Water quality devices	5-100 depending on type*	No.	81	\$5,158,220
Total value				\$401,988,791

*Pit baskets = 5 yrs; timber log trash racks = 20 yrs; litter booms = 20 yrs; single and dual steel trash racks = 30 yrs; steel trash racks with water quality ponds; gross pollutant traps = 60 yrs; triple steel trash racks = 100 yrs; continuous deflective separation (CDS) units = 100 yrs.

Condition ratings and descriptions are detailed in the table below:

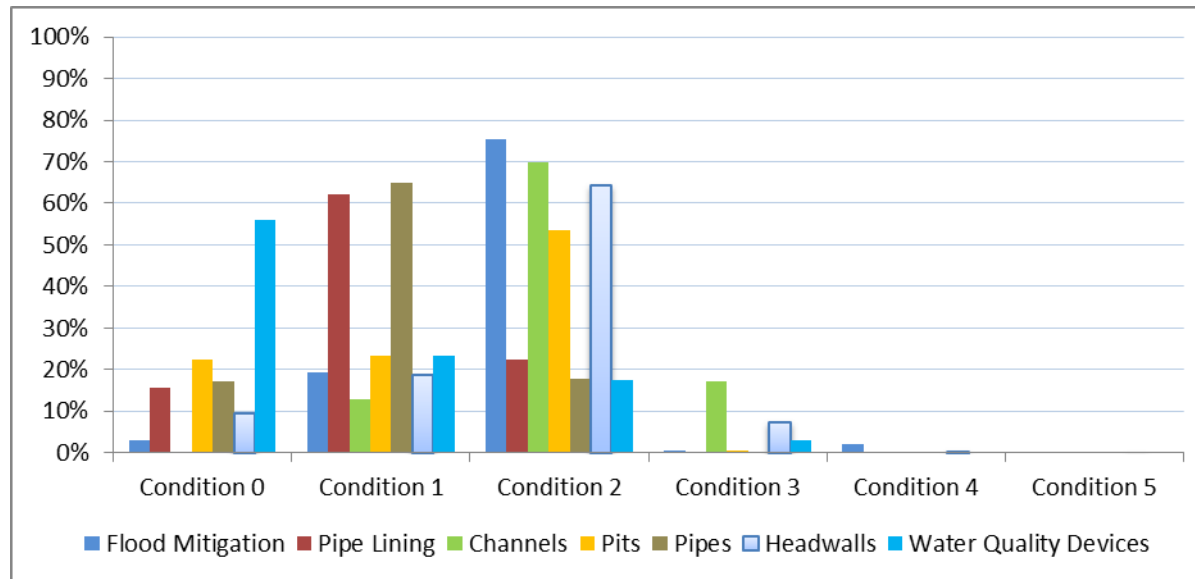
Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0-10
1	Very Good: Near new condition. No defects	>10 to 30
2	Good: Sound condition. Minor maintenance required	>30 to 55
3	Average: Some deterioration. Significant maintenance required	>55 to 75
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>75 to 90
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>90 to 100

The current condition of the stormwater asset groups are shown in table 3

Table 3 Condition rating of the stormwater asset groups

Condition Grade	Flood Mitigation	Pipe Lining	Channels	Pits	Pipes	Headwalls	Water Quality Devices
0	3%	16%	0%	22%	17%	10%	56%
1	19%	62%	13%	23%	65%	19%	23%
2	75%	22%	70%	54%	18%	64%	18%
3	1%	0%	17%	1%	0%	7%	3%
4	2%	0%	0%	0%	0%	0%	0%
5	0%	0%	0%	0%	0%	0%	0%

Figure 2 Conditions of pits, pipes and channels



Bringing old assets back to life...asset renewals

Council has an extensive program of operations and maintenance of its assets. These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

The following maintenance work functions are used to manage assets at Council:

Programed maintenance	Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service, or
Operational maintenance	Maintenance that addresses Legislative or Australian Standards requirements.
Reactive maintenance	Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

Stormwater and drainage

Council spent approximately \$1.3m on stormwater and drainage maintenance activities in 2017-2018. This budget was mostly assigned to cleaning stormwater drains and gross pollutant traps, as well as maintenance and minor repair of drains.

The stormwater and drainage network, during storm events, is designed to operate without human intervention, and there is little or no mechanical/electrical equipment that requires control.

There are no known major operational or maintenance issues at present. Assets are generally in a good condition or better.

Council undertakes regular inspections of the assets in line with the *Condition Inspection Handbook*.

Bringing old assets back to life...asset renewals

Council has performance measures for the operations and maintenance of its stormwater and drainage assets, as detailed in Table 14.

Table 4 Performance measures for operations and maintenance of stormwater and drainage assets

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2017-2018 Performance
Condition	Provide a network free of blockages or failures	Response time to unblocking pits and pipes	Pits two days Pipes three days	Pits two days Pipes four days
Cost effectiveness	Maintain high levels of proactive maintenance for pipe and pit cleaning	Ratio of planned and cyclic maintenance versus reactive maintenance	Planned/reactive >60%	90%
	Provide cost effective stormwater system	Operating cost \$/km	\$/km	To be developed

Bringing old assets back to life... asset renewals

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

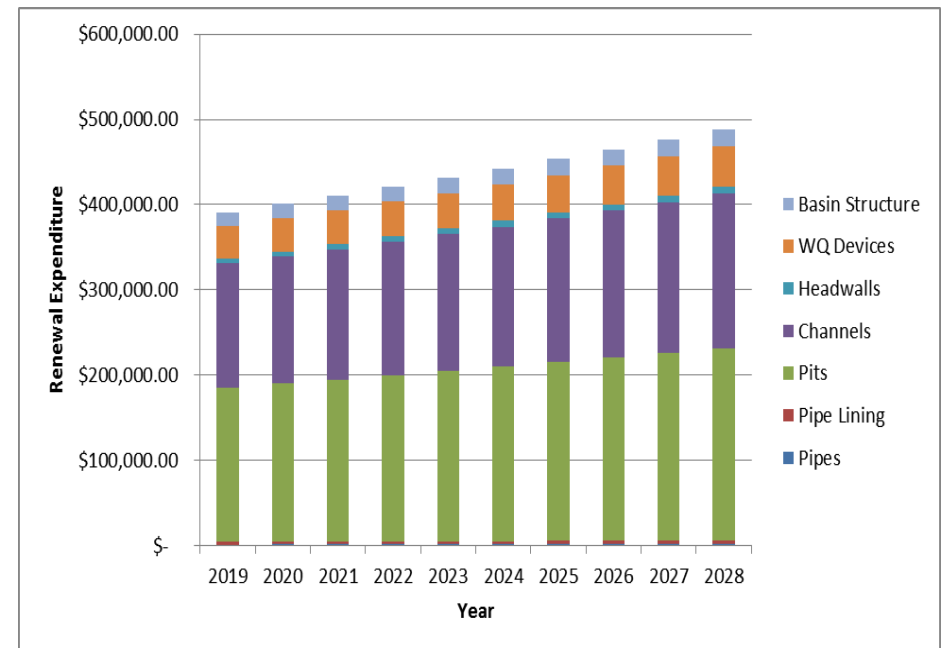
Stormwater and drainage

Figure 3 shows the projected renewals costs for stormwater and drainage assets for the coming 10 years. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.



(Stormwater pit lintel replacement at York Place, Ingleburn)

Figure 3 Predicted required renewal expenditure for stormwater and drainage assets



New Works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2017-2018 Operational Plan and Budget provide details of Council's capital expenditure.

Stormwater and drainage

Council estimates the amount of additional stormwater and drainage assets based on a model developed by the Institute of Public Works Engineers Australia. These projections are based on the rise in the population only, and are therefore a fairly simplistic model.

Figure 5 shows the estimated number of kilometres of new stormwater pipes, while Figure 6 shows the estimated number of new stormwater pits. In addition to these projections, the IPWEA model also suggests the need for additional headwalls in 2026. No projections for lined channels, detention basins or water quality control devices have yet been made.

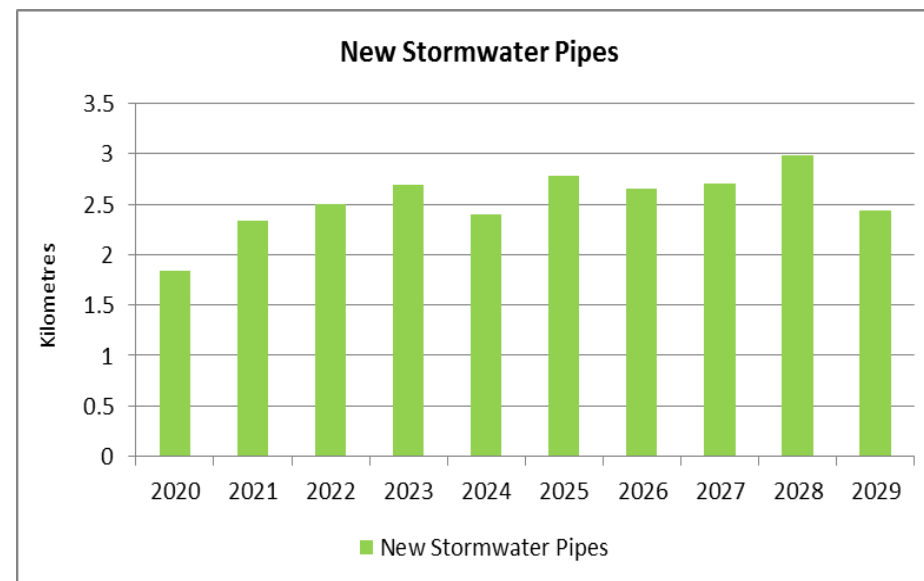


Figure 5 Projected additional kilometres of stormwater pipes

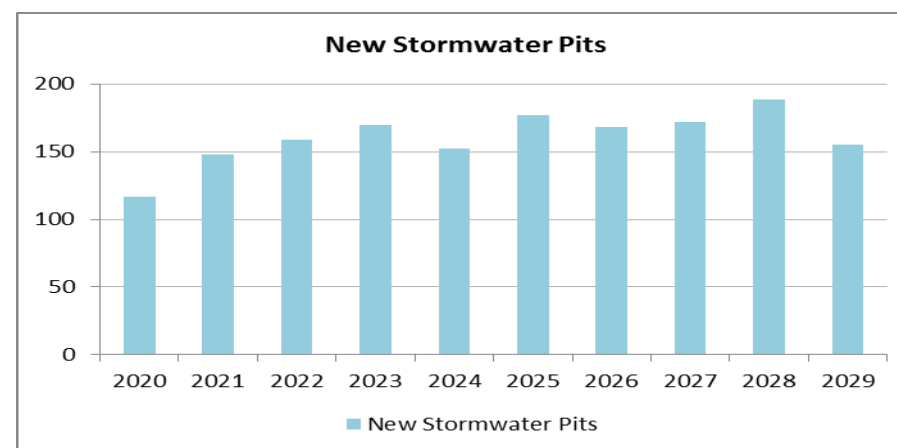


Figure 6 Projected additional number of stormwater pits

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