



ASSET MANAGEMENT PLAN

Hilltops Council Sewer 2026

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including pipe work, manholes, pump stations and treatment plants. These assets are valued at approximately \$99,594,043.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about the sewer networks with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 10 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Sewer network comprises:

140.1 km Pipe work

2,346 Manholes

14 Sewage Pumping Stations

3 Sewage Treatment Plants

The above infrastructure assets have replacement value estimated at \$99,594,043.

1.3 Levels of Service

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

The main service consequences of the planned budget are:

- Reliance on grant funding to deliver new and upgraded sewer infrastructure
- Increased maintenance costs due to unfunded preventative practices
- Increased capital and renewal costs due to market demands
- Shortened asset lives due to Climate Change impacts (refer to Section 5.5)

1.4 Future Demand

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

- Increase in community expectations
- Increase on demand on existing network
- Changes in Technology
- Climate Change

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on 10-year Long-Term Financial Plan (LTFP).

Furthermore, when Hilltops Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost \$166,313,680 or \$16,631,368 on average per year.

Depreciation is excluded from these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is \$116,879,040 or \$11,687,904 on average per year which is approximately 70.28% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a shortfall of \$-4,943,464 on average per year of the forecast lifecycle costs required to provide services. This is shown in the Figure 1.5.2 figure below.

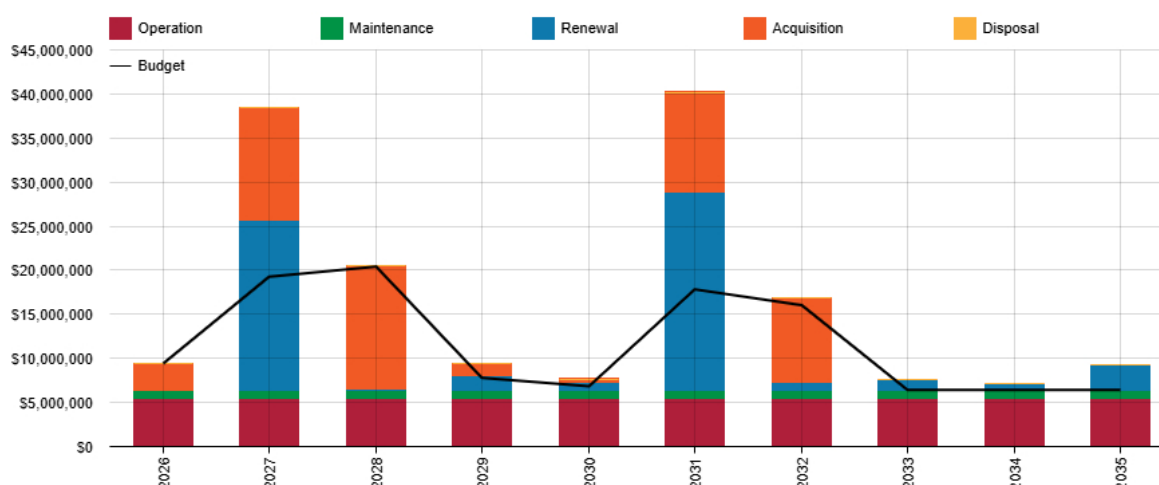


Figure 1.5.2 Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Sewer services for the following:

Operation, maintenance, renewal and acquisition of the Sewer network to meet service levels set by Hilltops Council in annual budgets within the 10-year planning period.

- Extension of the network to serve new residential subdivisions
- Replace aging sewer treatment plants.

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Provide sewerage schemes in villages within the 10-year planning period.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Impacts from unpredictable external forces, such as climate change and drought
- Litigation from property damage
- Litigation from public injury/fatality

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is \$11,687,904 on average per year giving a 10 year funding shortfall of \$-4,943,464 per year for the foreseeable future. This indicates that 70.28% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the LTFP.

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

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Council's current asset register is complete
- Current valuation data is accurate

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

This AM Plan is based on a reliable level of confidence information.

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

- Implement adequate resourcing and capability for updating the sewer services asset inventory, collection of asset repair data, and updating asset condition assessment records.
- Revise and improve the effectiveness of the current sewer renewal programs

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

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

- Asset Management Policy;
- Long Term Financial Plan 2026-35
- Operational and Delivery Plan 2026/27

The infrastructure assets covered by this AM Plan include pipe work, manholes, pump stations and treatment plants. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide sewer services.

The infrastructure assets included in this plan have a total replacement value of \$99,594,000.

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

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Council Representatives	Represent needs of community/shareholders, Allocate resources to meet planning objectives in providing services while managing risks,
Council Officers	Manage sewer network assets over their lifecycle.
Residents	Primary beneficiaries of sewer network assets. Their needs, wants and expectations are conveyed to the Council and should be reflected in desired levels of service.
Insurers	Insurers have interest in implementation of systems which allow Council to gain better knowledge of the condition of their assets.

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

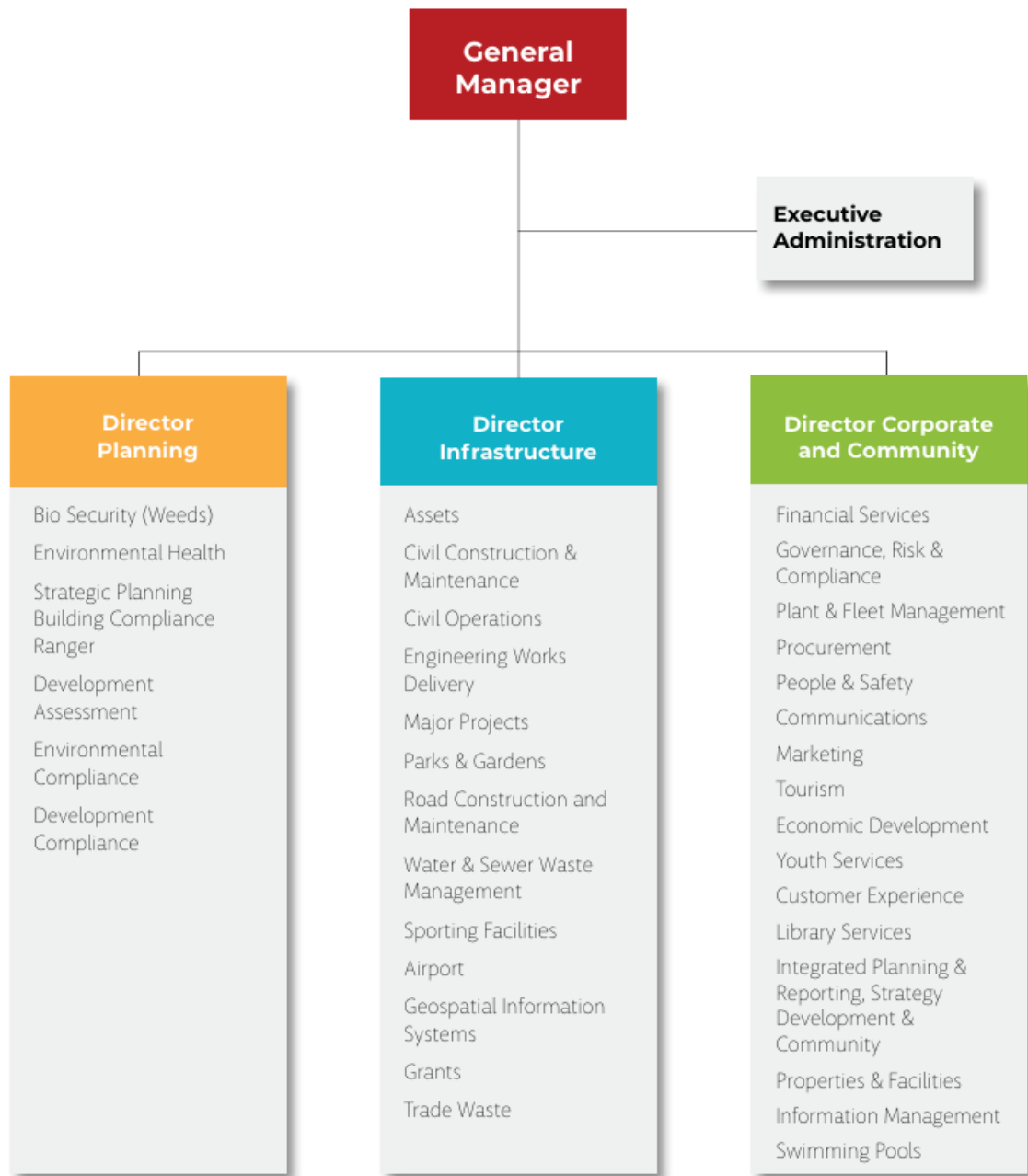


Figure 1 Hilltops Council Organisational Structure

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value:** asset management focuses on the value assets provide to the organization over time.
- **Alignment:** asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- **Leadership:** leadership and sustained commitment at all levels are crucial for successful asset management.¹

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.²

¹ ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

² IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

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

We currently have no research on customer expectations. This will be investigated for future updates of the AM Plan.

3.2 Strategic and Corporate Goals

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

Our mission is:

Our infrastructure is reliable and helps us to live well, move around with ease, and connect with each other.

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

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

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Our community are supported to live healthy and connected lives.	CO2 Ensure all community members have equitable access to services, resources, and opportunities	In urban areas, access to sewer service.
Promote economic stability by supporting businesses and diversifying industries.	EC1 Support businesses to be resilient and Council's role Our partners succeed in a competitive market. EC2 Attract new business and industry to diversify the local economy and ensure long-term resilience.	In urban areas, access to sewer service.
Protect and maintain the integrity of our natural environment	EN5 Effectively manage our waste streams to minimise landfill and promote reuse and recycling.	Reuse water systems in Young and Harden.
Respond to our changing environment	EN6 Adapt to the impact of climate change	Ongoing review of sewer operating systems
Minimise the environmental impact of growth and development.	EN9 Plan future growth to preserve local Provide character and ensure sustainable and thoughtful development.	Ensure sewer connectivity is available for proposed development.
Provide and maintain reliable and efficient built infrastructure	IN11 Sustain sewerage wastewater quality to meet industry best practice.	Ongoing sewer network operations

3.3 Legislative Requirements

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

Table 3.3: Legislative Requirements

Legislation	Requirement
Environmental Planning and Assessment Act 1979 and related: The Water Administration Act 1986 The Catchment Management Act 1989 The Soil Conservation Act 1938	All proposals, activities, and functions which are investigated, designed, planned, constructed, and operated by Council should be studied at all stages for their environmental impact based on scale, location and performance.
Local Government Act (1993)	Section 68 - Council approval is required to carry out plumbing works. Section 60 - NSW Office of Water approval is required to construct or extend a sewerage treatment facility. Regulations - Water, Sewerage and Drainage.
Protection Of The Environment Operations Act (1997)	Compliance with EPA licence conditions. • Pollution and Incident Monitoring and Reporting
Public Health Act (1991)	Notification of public health related pollution incidents.
Independent Pricing and Regulatory Tribunal Act (1992)	The Act empowers the Independent Pricing and Regulatory Tribunal (IPART). The tribunal sets principals and guidelines related to charging for water supply and sewerage.
Workplace Health and Safety Act 2011	Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work.

3.4 Customer Values

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

Customer Values indicate:

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

Customer values and levels of service are shown in Table 3.4 below

Table 3.4: Customer levels of Service

Service Values and Levels			
Customer Values	Customer Satisfaction Measure	Process	Expected Trend Based on Planned Budget
SAFETY	Ensure public safety around high-risk assets such as pump stations, wastewater treatment plants, storage lagoons and manholes.	Reported hazards from Customer Service requests and regular inspections.	< 10 reported hazards pa
QUALITY	Ensure minimal odours from effluent pump stations and wastewater treatment plants.	Reported hazards from Customer Service requests.	< 10 customer service requests per year
QUANTITY	Satisfactory provision of sewerage collection and treatment assets to cater for long term growth. Minimise stormwater ingress into sewerage / effluent collection systems.	Review sewerage/effluent inflows. Infrastructure network assessment every 4 years Identification of potential stormwater ingress locations. Undertake CCTV inspections.	Audit undertaken every 4 years. CCTV inspection on network conducted to prioritise renewal program every 10 years.
RELIABILITY	Sewerage/ effluent disposal system to operate without blockages.	Reported hazards from Customer Service requests.	< 100 reported hazards pa
RESPONSIVENESS	Maintenance staff to respond to pump station high level alarms and gravity drain blockages within a given timeframe.	Response to emergency situations within one (1) hour of the alarm being raised.	90% of alarms to be respond to within one (1) hour of notification.
COST	Within annual budget allocations. Service charges to represent good value for service.	Job Costing System. Service charges identified for future years in 10-year long term financial plan.	Total expenditure for wastewater business to be less than 102% of annual operational budget and within 5% of annual capital budget. Annual service charges in accordance with NSW Best Practice guidelines.
LEGISLATIVE COMPLIANCE	Compliance.	All schemes to comply with the Protection of the Environment Operations Act and NSW Health approvals.	All schemes to comply with relevant legislation and conditions of EPA licences held.
FUNCTION	Ensure sewerage / effluent collection, treatment and reuse systems meet user requirements and cater for residential growth	All reticulation, pump station, treatment, and storage infrastructure to cater for loadings during peak events.	All network infrastructure designed in accordance with Australian Standards
SUSTAINABILITY	Facilities are managed for future generations.	Master Planning Long Term Financial Plan	Asset renewal ratio exceeds 1.0. Asset Maintenance ratio is 1.0.

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

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

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

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

In Table 3.4 under each of the service measures types there is a summary of the performance measure being used, the current process and the expected trend/performance based on the current budget allocation.

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

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Acquire new assets from development	Acquire of assets upon hand over to Council after rigorous quality checks	Only assets that meet quality checks are acquired.	Maintain current approach
	New assets	New assets once prior asset has been consumed/non-compliant.	Specify assets fit for purpose.	Maintain current approach.
Operations	Routine cleaning of sewer assets	Frequency of cleaning	Scheduled cleaning program	Maintain current approach
	Apply risk management approach to sewer inspections	10% of network to be inspected annually	<i>Large scale sewerage inspection carried out in 2025.</i>	<i>Prepare plans for ongoing annual inspections to cover the entire network.</i>
Maintenance	Sewer Repairs	Respond to CRM's within SLA timeframes.	Reactive repairs achieved.	Proactive repairs achieved
Renewal	Renewal of Assets in poor condition	Renewal program included in capital works budget	Assets renewed when funds are available	Increase current performance

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

³ IPWEA, 2015, IIMM, p 2|28.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by: population growth/decline and demographics, economic development, changes in technology, regulatory requirements and shifts in community expectations.

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

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

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

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

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Population at 30 June 2024 was 19,300.	On previous year, population grew by 0.24 %	Increase in population and demographic will increase community infrastructure need. existing services may require amendment to cater for additional patronage. Housing market pressure and movement from city to country a impact current.	Upgrade targeted infrastructure where resourcing permits. New developments will contain contributed assets to assist in demand.
Demographics	Hilltops has an aging population, median age is 45 years, diverse and changing backgrounds	Greater proportion of over 60 years. Lifestyle changes factor in drivers with families.	See above. More aged access demand.	See above.
Technology changes	Materials used in sewer needs to be suitable for setting and environment.	Use of materials that are environmentally friendly, cheaper to construct, provide longer life and reduces maintenance and life cycle costs	Potential to reduce maintenance and operational costs	Emerging technologies to be assessed.

4.4 Asset Programs to meet Demand

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

Acquiring new assets will commit the Hilltops Council to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

4.5 Climate Change Adaptation

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

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

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

Risk and opportunities identified to date are shown in Table 4.5.1

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

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Increased Rainfall Intensity	Higher chances of flash flooding. Increase in rain intensity, longer drought period	Inundated systems. Sewer assets impacted reaching the full capacity faster	Sewer drainage systems, designed in accordance with current guidelines.
Rising Temperatures.	Increasing peak temperatures and longer heatwaves and fire danger periods.	Potential impact on treatment efficacy and energy usage. Potential for ground movement and pipe damage.	Ensure manholes are sealed from inundation
More extreme weather events	Increase in rain intensity, longer drought period	Sewer conduits collect more sand/silt from dry periods, impacting pipe work. Pump stations and treatment systems.	Insure house connections do not have roof water entering sewer system
			Increased frequency of inspections and additional operational maintenance of sewer conduits and manholes to ensure performance

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

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

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New and Current Assets
Sewerage network.	Extended heatwaves and warmer summers leading to ground movement and pipe damage..	Optimise installation methodologies for future renewal works.

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

Treatment plants and pump stations.	Increased rainfall intensities and frequency leading to excess intake into network.	Future systems designed with additional treatment capacity and holding tanks to manage peak flows.
	Extreme weather events leading to power outages.	Future systems designed with backup power supplies and holding tanks to manage inflow during power outage.
		Remediation and replacement works on the sewerage network to reduce inflow and infiltration to reduce operational cost of treatment plants and pump stations.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Hilltops Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
 - **Acquisition** – the activities to provide a higher level of service (e.g., replacing a pipeline with a larger size) or a new service that did not exist previously
 - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g., pipeline relining or maintenance hole refurbishment).
- **Operating**
 - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. Sewage Treatment Plants and Sewage Pump Station operations, asset condition assessment etc.)
 - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).
 - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. shutting down an old water treatment plant, demolishing unsafe buildings, dismantling old bridges, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.



Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

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

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension
Pipework	140.1 km
Maintenance Holes	2346
Sewage Pump Stations	14
Sewage Treatment Plants	3
TOTAL	

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

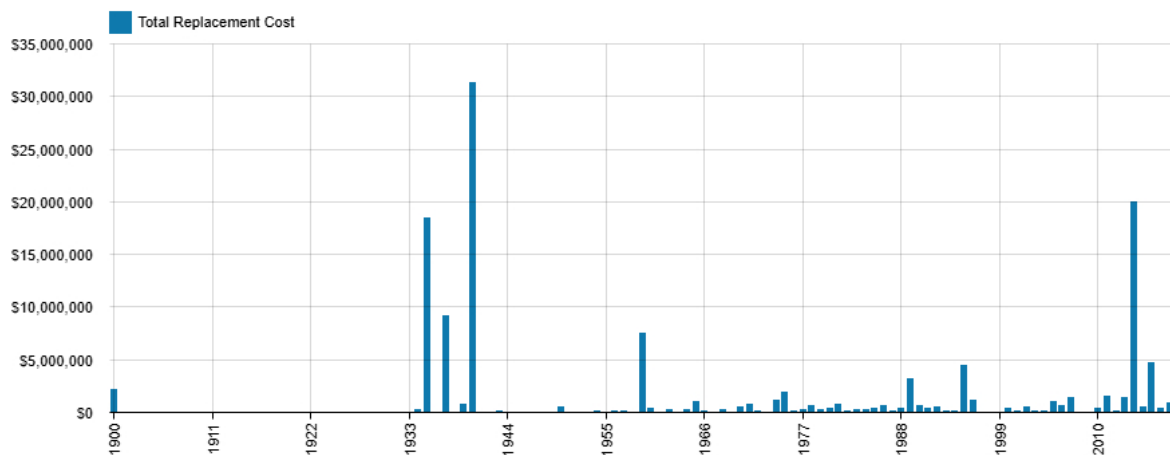


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

Much of the base sewer reticulation was constructed late 1930's early 1940's. This date has a bearing on future renewals with expected life of these assets of 100 years. These include pipe, manhole and the older treatment plants situated in Boorowa and Harden.

Asset capacity and performance

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

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Young, Harden and Boorowa	Pipe degradation due to age

The above service deficiencies were identified from staff observations, CCTV inspection and smoke testing results.

5.1.2 Asset condition

Condition is currently monitored periodically by means of CCTV and to a lesser degree by smoke testing.

Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

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

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

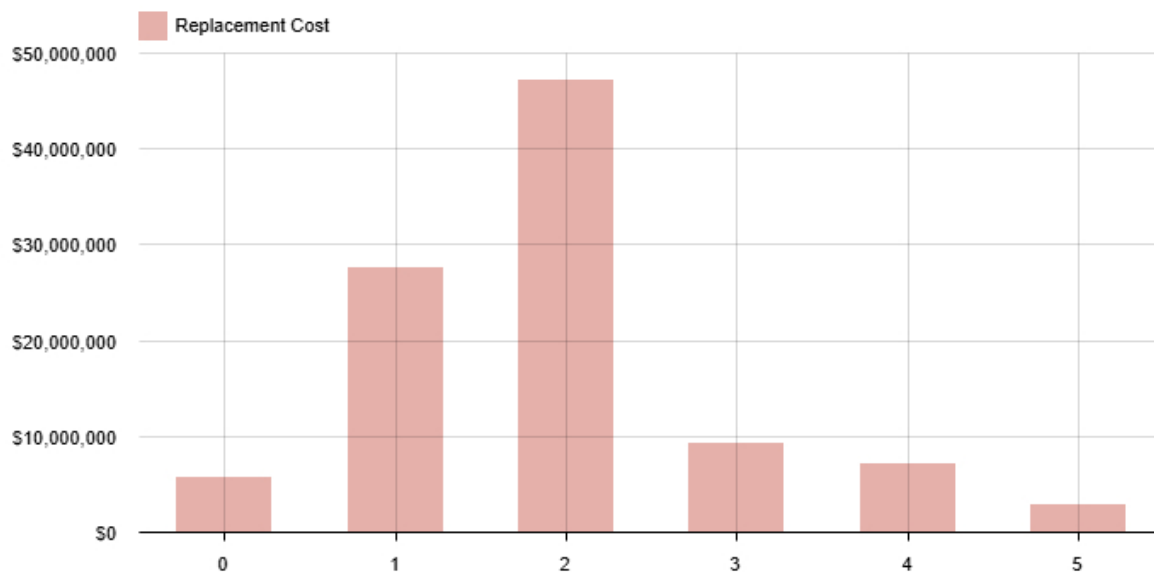


Figure 5.1.3: Asset Condition Profile

There is a small amount of assets where condition has not been assigned, and shown in the 0 category above. This will be an improvement item for the next asset management plan.

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

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include clearing sewer chokes, asset inspection and operating treatment plants.

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

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Operations and Maintenance Budget Trends

Year	Operations and Maintenance Budget \$
2026	\$4,984,988
2027	\$5,066,466

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

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

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

The service hierarchy is shown in Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Collection System Pipes	
Gravity Mains Rising Mains Low-pressure Mains Property Connections	Collection of sewerage from serviced properties and transfer to pump stations and treatment plants.
Collection System Nodes	
Inspection Points Maintenance Holes/Manholes Valves	Provide access points for back flushing, inspection and maintenance of sewer underground pipes.
Pump Stations	
Pumps Valves Civil Electrical and instrumentation Pipework	Consolidation of feeds from collection system pipes and transfer to treatment plants.
Treatment Plants	
Pumps Valves Civil (Including lagoon assets) Electrical and instrumentation Pipework	Treatment of collected sewerage in line with relevant codes and health guidelines prior to release or reuse.

Summary of forecast operations and maintenance costs

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

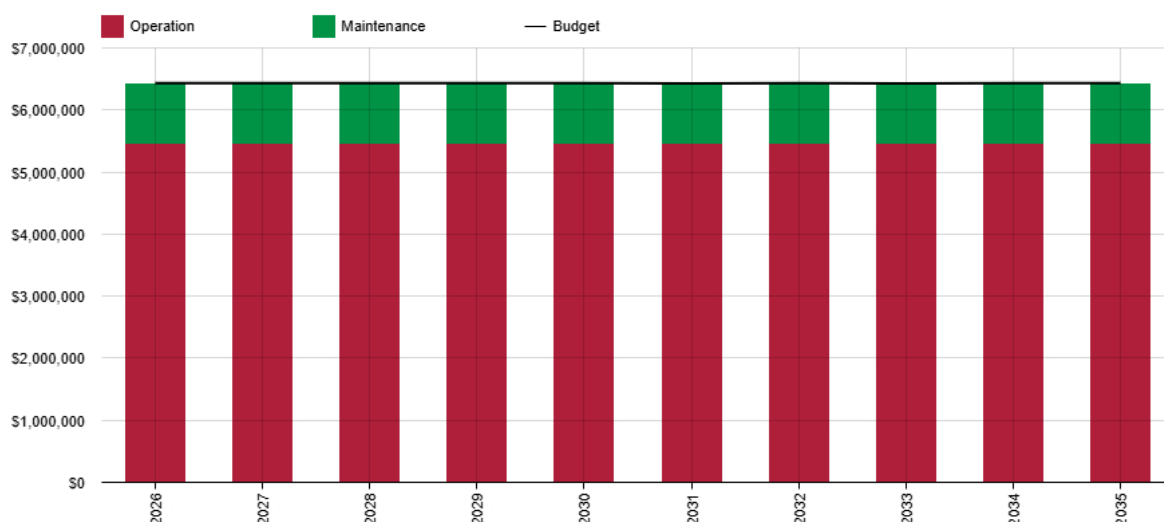


Figure 5.2: Operations and Maintenance Summary (in today's dollars)

Amounts are shown in real values (i.e., current values, net of inflation).

Forecast operations and maintenance costs compared to the proposed operations and maintenance budget are satisfactory for base level operations/maintenance activities.

5.3 Renewal Plan

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

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

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

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2023/24 suitably indexed in sewer asset register.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Pipe Lines	80 years
Man Holes	80 years
Pump Stations	40-60 Years
Treatment plants	80 years

The estimates for renewals in this AM Plan were based on the asset register Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. sewage pumps ability to meet the demand), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. ensuring sewage is treated to environmental requirements).

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

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

Renewal prioritisation for this AM Plan is based on condition only and an improvement item identified is to develop a prioritisation methodology for sewer renewal projects

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

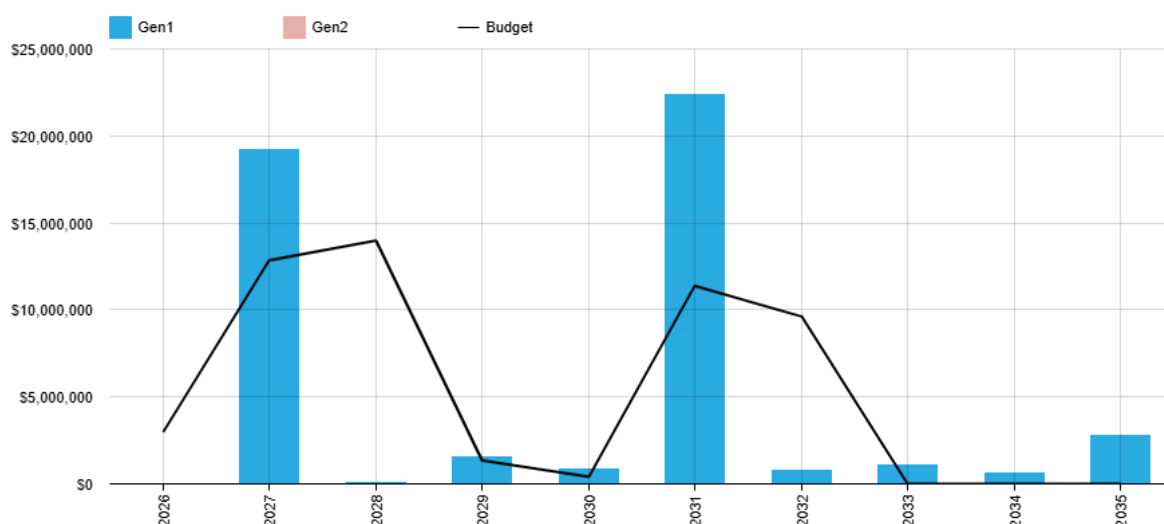


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

Gen 1 in figure 5.3.2 refers to first generation renewal. Gen 2 refers to the second generation of renewal after the first generation has occurred on those assets.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council via development conditions of consent.

5.4.1 Selection criteria

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

A priority ranking system for acquisition and upgrade of assets has not yet been developed and is highlighted as an improvement item in this AM Plan. This will be developed in line with the 10 year detailed acquisition/upgrade plan.

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

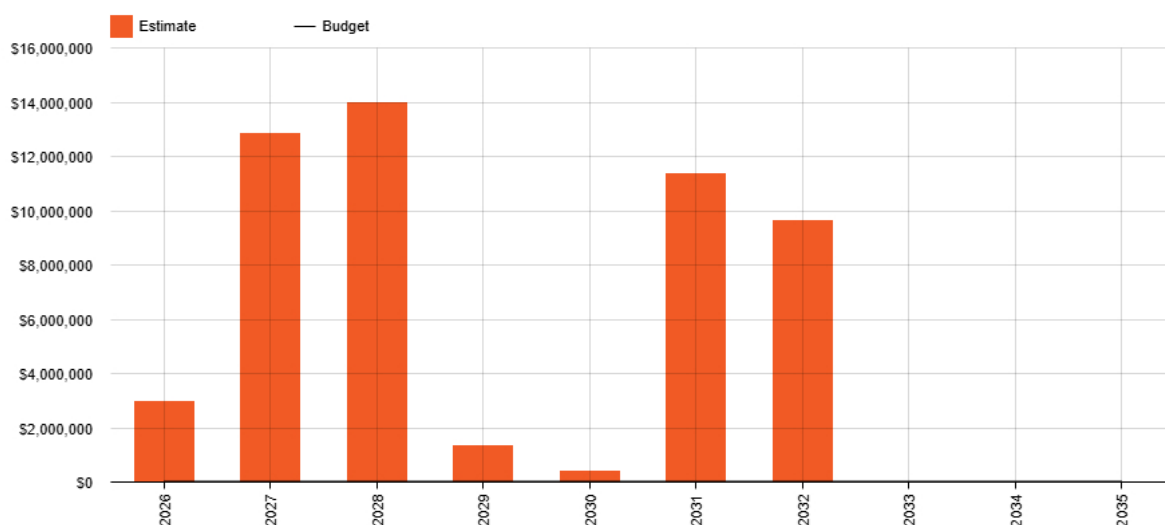


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

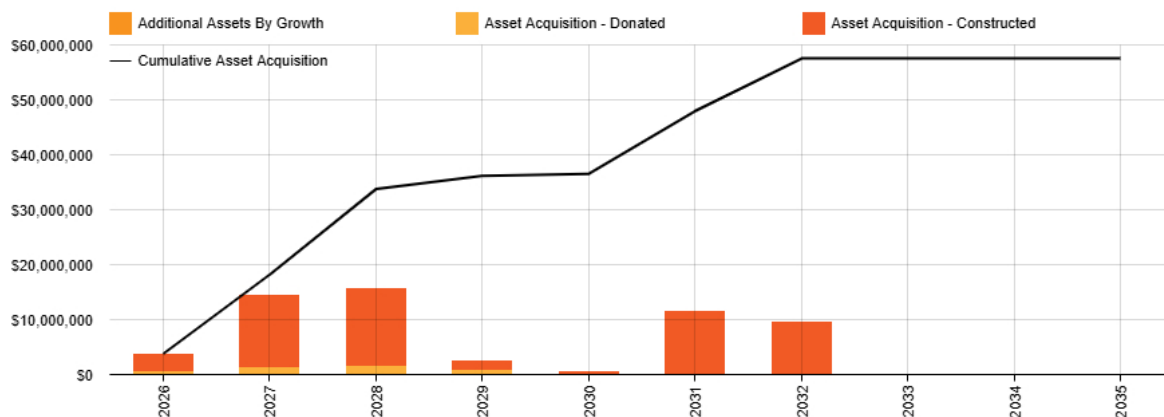


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

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

The forecast asset acquisition costs impacts the “budget” or forecast cumulative acquisition. This is not a council funded budget here, only a budget of forecast acquisitions. The impact of new assets e.g. acquiring these new assets will commit the funding of ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Any costs or revenue gained from asset disposals is included in the LTFP.

For this AM Plan there are no forecast standalone disposal projects. All renewal forecasts include an allowance for disposal where deemed required of the previously expired assets.

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

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

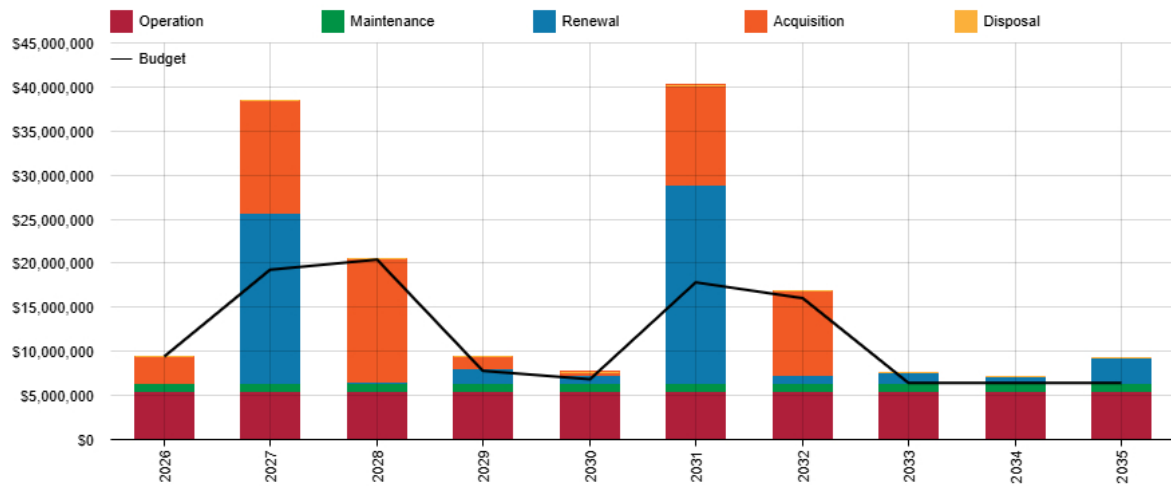


Figure 5.6: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Budget line represents all funds forecast.

6.0 RISK MANAGEMENT PLANNING

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

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

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

6.1 Critical Assets

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

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Treatment plants -	Pump, aerator, chlorination failure leading to shut down and loss of treatment capacity.	Backup of untreated water in pipes and pump stations leading to leaks of untreated effluent. Limited timeframe prior to needing continuous pump outs of pump stations and treatment plant sumps to provide service to customers.
Pump stations.	Pump failure.	Backup in holding tanks leading to uncontrolled discharge of untreated effluent and requiring ongoing pump outs.
Collection pipe and node network.	Pipe cracking, joint displacement.	Seepage of untreated water to the environment.

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

6.2 Risk Assessment

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

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

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

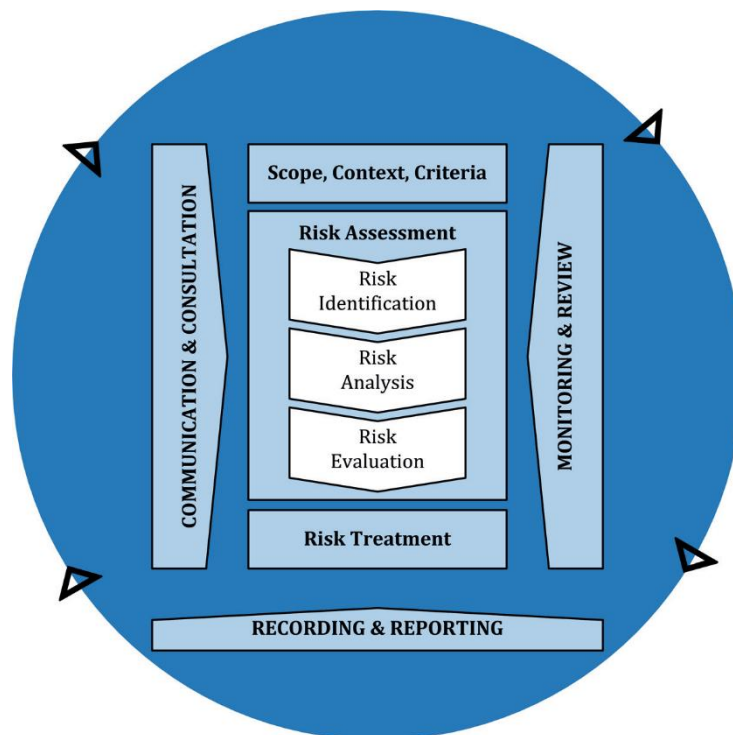


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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

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

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

Table 6.2A Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Environmental Impacts	Increasing rainfall intensity and duration leading to increased stormwater inflows into treatment plants and lagoons impacting treatment effectiveness and storage capacity.	H	Investigate and address sources of stormwater infiltration including smoke testing. Ensure measures to mitigate stormwater infiltration are designed for the additional potential loadings. Consider re-use options for treated wastewater - e.g. public space irrigation.	M	Costs to be developed in the operations and acquisition/upgrade budget as part of the improvement plan review of environmental impacts and resilience.
	Increasing peak temperatures and extended heatwaves may impact on microbial treatment efficiency	H	Monitor for emerging issues. Complete design studies for areas of concern. Additional upgrade where required with inputs from NSW Public works studies.	M	
	Damage to assets because of a significant natural event.	H	Ensure resources are redirected to manage the NDRF process when an event is declared. Procedures and training for key staff to be developed and documented. Recovery is highly reliant on external assistance such as the NDRF.	M	Staff time commitments managed within existing budgets.
Increasing contract and material costs	Increasing external costs for contract and materials continues to increase at a high rate leading to additional funding requirements.	H	Further develop asset hierarchies, customer and to ensure only sustainable renewal and maintenance activities are required. Develop shovel ready projects for grant funding opportunities. Develop long term renewal plans to allow for adequate planning and project delivery efficiencies.	H	Staff time commitments managed within existing budgets.
Staff Retention	Loss of corporate knowledge to support Asset Management.	H	Development of standardised work procedures. High quality AM Plans linked to LTFP and operational management planning. Cross training of roles within key positions. Utilisation of Tech I asset software for asset management functions including operational management.	M	Staff time commitments managed within existing budgets

Lack of asset information	Limited network asset condition data and unknown load limits may lead to accelerated deterioration or asset failure	H	Develop and implement a targeted CCTV inspection system to inform sewer underground asset condition and inform the 10-year renewal plan.	H	Costs to be developed in the operations and maintenance budget as part of the improvement plan.
	Defects causing injury or property damage.	H	Proactive scheduled inspections based on affordability and prioritised to meet agreed service level targets. Inspections to feed into comprehensive proactive maintenance plan and 10 year renewal plan.		Staff time commitments managed within existing budgets.
	Inability to complete all renewals in line with expiry - impacting on service levels.	H	Continue to improve data and knowledge by carrying out proactive targeted inspections. Development of multiyear detailed renewal plan in line with recommendations from NSW Public works studies. Optimise service levels with updated inspection and risk inputs.	M	Costs to be developed in the renewal budget as part of the improvement plan item for renewal plan development.
	Maintenance and renewal of pump stations not occurring leading to failure of backup pumps.	VH	Replacement of failed pumps and ensure that two functioning pumps are available at each pump station. Proactive inspection and maintenance program for critical assets. 10 year detailed renewal plan.	H	Costs to be developed in the renewal budget as part of the improvement plan item for pump replacement.
Grant Funding Availability	Grant Funding fluctuation may impact Councils ability to manage ongoing renewals requirements. Inability to complete all renewals in line with expiry - impacting on service levels.	H	Continue to advocate for and seek additional grant funding. Targeted detailed multi year renewal and upgrade plan for the sewer asset network utilising existing grant funding with optimised renewal schedule aligned with NSW Public Works recommendations.	M	Costs to be developed in the renewal budget as part of the improvement plan item for renewal plan development.

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

Table 6.2B Consequences and Risks

Consequence	Risk Descriptions
Catastrophic	Death, toxic release off site with detrimental effect, huge financial loss(>\$100,000), sustained comprehensive negative national media coverage with major loss in community trust.
Major	Extensive injuries, loss of production capacity, off site release with detrimental effects, major financial loss (>\$50,00 & <\$100,200) ongoing negative local media coverage with minimum community trust.
Moderate	<i>Medical treatment required, on site release contained with outside assistance, high financial loss(>\$10,000 & <\$50,000),short period negative media coverage, rigorous community discussion.</i>
Minor	First aid treatment, on site release immediately contained, medium financial loss (>\$1,000 & <\$10,000), little to no impact on community perception of Council.
Insignificant	No injuries, low financial loss (<\$1,000), no effect to normal operations.

Table 6.2C Likelihood and Consequence

	CONSEQUENCE				
LIKELIHOOD	Insignificant (2)	Minor (3)	Moderate (7)	Major (13)	Catastrophic (20) Major (13)
Almost Certain (5)	Medium (10)	High (15)	High (35)	Extreme (65)	Extreme (100)
Likely (4)	Medium (8)	Medium (12)	High (28)	High (52)	Extreme (80)
Possible (3)	Low (6)	Medium (9)	High (21)	High (39)	Extreme (60)
Unlikely (2)	Low (4)	Low (6)	Medium (14)	High (26)	High (40)
Rare (1)	Low (2)	Low (3)	Medium (7)	Medium (13)	High (20)

6.3 Infrastructure Resilience Approach

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

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

We do not currently measure our resilience in asset service delivery. This will be reviewed in future iterations of the AM Plan.

6.4 Service and Risk Trade-Offs

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

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Forecast renewal projects in excess of the LTFP budgets
- Upgrade projects not forecast eg sewer mains downstream of major developments requiring future upgrade to accommodate future flows.
- Asset maintenance activities beyond the maintenance budgets and agreed service levels including Pro-active inspections and condition assessment of the sewer assets.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Potential for some assets to not be renewed at the optimum times leading to condition deterioration beyond agreed service levels.
- Sub optimal sewer asset condition and operation effectiveness e.g. blockages, collapsed pipes, failed pump stations.
- Potential for injury

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Community dissatisfaction with sewer asset performance and service level
- Backup of sewerage in pump stations leading to ongoing extensive trucking of waste
- Public Health and environmental issues from leaking sewer assets
- Future WHS and compliance issues at treatment plants.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

Actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

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

Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and

Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio⁶ 70.28%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 70.28% of the funds required for the optimal renewal of assets.

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

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

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

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$11,375,468 average per year.

The 10-year LTFP is \$11,687,904 on average per year giving a 10 year funding shortfall of \$-4,943,464 per year. This indicates that 70.28% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

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

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

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

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

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2026 dollar values in Table 7.1.2 below.

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

⁶ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Year	Acquisition	Operation	Maintenance	Forecast Renewal	Disposal
2026	2,985,000	5,476,883	955,748	0	0
2027	12,840,000	5,476,883	955,478	19,205,564	0
2028	13,980,000	5,476,883	955,748	62,881	0
2029	1,357,000	5,476,883	955,748	1,569,399	0
2030	,400,000	5,476,883	955,748	842,577	0
2031	11,380,000	5,473,883	955,748	22,390,948	0
2032	9,617,000	5,476,883	955,748	791,638	0
2033	0	5,473,883	955,748	1,113,929	0
2034	0	5,476,883	955,748	653,303	0
2035	0	5,476,883	955,748	2,804,404	0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value with indexation applied]:

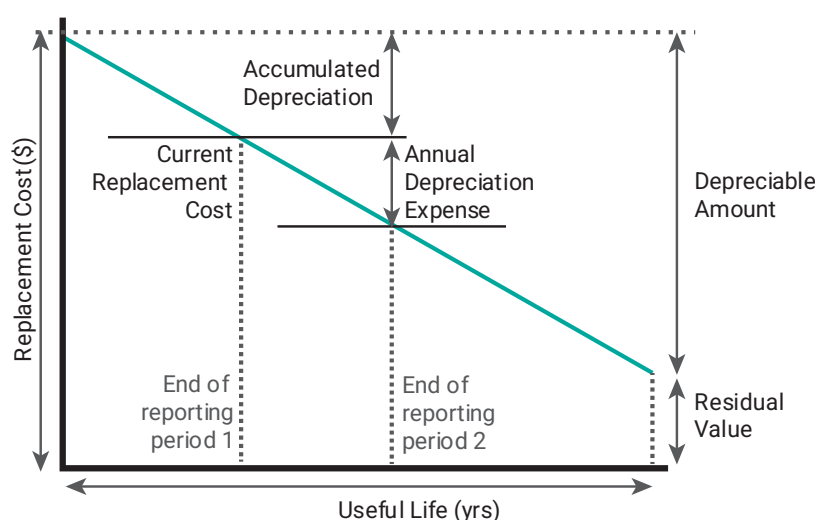


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross) \$127,015,853

Depreciable Amount \$104,707,385

Current Replacement Cost⁷ \$42,841,280

Annual Depreciation Expense \$1,615,752

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

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

⁷ Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from Councils Long Term Financial Plan 2026/27.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from the Hilltop Councils sewer asset register

8.2 Key Assumptions

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

Key assumptions made in this AM Plan are:

- Asset values and dimensions are correct. Changes to asset values and dimensions will have an effect on resources required to operate, maintain and renew the sewer assets.
- Council's sewer assets have been inspected and the sewer asset conditions have been updated accordingly. Monitoring of change of condition may show change in the asset's useful life which is likely to have an impact on funding required to maintain the level of service.
- The estimates used for current rates of renewal will remain constant at the current 2026 values for the next 10 years. Any increase to the renewal costs may reduce the amount of work budgeted with possible reduction in the service level for stormwater drainage assets.

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

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

Assets requiring renewal are identified from the asset register method.

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

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual.⁸

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$

⁸ IPWEA, IIMM, Table 4.2.7.2

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

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	Based on NSW Department on Planning Requirements
Growth projections	Medium	Based on Bureau of Statistics past growth.
Acquisition forecast	High	Council LTFP
Operation forecast	High	Council LTFP
Maintenance forecast	High	Based on current budgets
Renewal forecast	Medium	Based on Asset register data
Asset values	High	Based on Asset register data
Asset useful lives	High	Based on industry standards for asset life.
Disposal forecast	High	Council LTFP

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

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Improve Asset Register Confidence with more breakdown of components in the register to reflect those actual components that require renewal/replacement.	Infrastructure	Assets/Projects and Water and Sewer teams	Ongoing
2	Improve proactive maintenance planning and reporting mechanism	Infrastructure	Infrastructure	2029

3	Devise measuring resilience in asset service delivery.	Infrastructure	Infrastructure	2029
4	Impact of climate change on new and existing assets. Explore new opportunities for development in future revisions of this AM Plan.	Infrastructure	Infrastructure	Ongoing

8.5 Monitoring and Review Procedures

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

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

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 9 months of each Hilltops Council election.

8.6 Performance Measures

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

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

9.0 REFERENCES

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ISO, 2018, ISO 31000:2018 Risk management – Guidelines

- Hilltops Council Community Strategic Plan 2042,
- Hilltops Council Annual Budget 2026-2027.
- Hilltops Council Delivery Program 2026-2027 & Operational Plan 2026-2027
- Hilltops Council Long Term Financial Plan 2026-2035

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Developer Constructed from current known subdivisions in defect periods and those with either Development Consent or working through that consent. Forecast years for these estimates are based on an estimated construction year. These could change from site to site due to developer cash flow and other external influences.

A.2 – Acquisition Project Summary

The project titles included in the lifecycle forecast are included here.

Year	Project / Development
2026	2 Rockdale Road YNG
2026	72 Hills Street YNG
2027	Donohoe's Estate Stage 1 BWA
2027	87 Back Creek Rd YNG
2028	67 Back Creek YNG
	McVeigh Street YNG
	6 Smith Street HDN
	Smith Street HDN
2029	Viginia Estate/Orchard Street stage 1 YNG
2030	0
2031	0
2032	0
2033	0
2034	0
2035	0

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	2,985,000	780,000	0
2027	12,840,000	1,500,000	0
2028	13,980,000	1,700,000	0
2029	1,357,000	1,000,000	0
2030	400,000	0	0
2031	11,380,000	0	0
2032	9,617,000	0	0
2033	0	0	0
2034	0	0	0
2035	0	0	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

- No new assets are assumed to be acquired beyond what is planned.
- Amounts are shown in real values (ie current 2026 dollars, net inflation).

B.2 – Operation Forecast Summary

Recommend using NAMS+ Outputs Summary for Operation

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Total Operation Forecast
2026	5,476,883	5,476,883
2027	5,476,883	5,476,883
2028	5,476,883	5,476,883
2029	5,476,883	5,476,883
2030	5,476,883	5,476,883
2031	5,473,883	5,473,883
2032	5,476,883	5,476,883
2033	5,473,883	5,473,883
2034	5,476,883	5,476,883
2035	5,476,883	5,476,883

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

- No new assets are assumed to be acquired beyond what is planned.
- Amounts are shown in real values (ie current 2026 dollars, net inflation).

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Total Maintenance Forecast,
2026	955,748	955,748
2027	955,478	955,478
2028	955,748	955,748
2029	955,748	955,748
2030	955,748	955,748
2031	955,748	955,748
2032	955,748	955,748
2033	955,748	955,748
2034	955,748	955,748
2035	955,748	955,748

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Renewal forecast is based on the current asset register. The general assumption of the asset register is that condition of the assets are assessed appropriately and that the physical data of the asset is correct.

- No new assets are assumed to be acquired beyond what is planned.
- Amounts are shown in real values (ie current 2026 dollars, net inflation).

D.3 – Renewal Forecast Summary

Recommend using NAMS+ Outputs Summary for Renewal

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	0	2,985,000
2027	19,205,564	12,840,000
2028	62,881	13,980,000
2029	1,569,399	1,357,000
2030	842,577	400,000
2031	22,390,948	11,380,000
2032	791,638	9,617,000
2033	1,113,929	0
2034	653,303	0
2035	2,804,404	0

D.4 – Renewal Plan

Asset ID	Category	Asset Name	Forecast Renewal Year
3001203	Sewer Mains Young	MARINA ST	2027
3001206	Sewer Mains Young	CLOETE ST 16 R	2027
3001202	Sewer Mains Young	CLOETE ST 30 R	2027
3001200	Sewer Mains Young	CLOETE ST 30 R	2027
3001197	Sewer Mains Young	S&C CLUB R	2027
3000323	Sewer Mains Young	CARRINGTON PARK	2027
3000242	Sewer Mains Young	RIPON ST 32	2027
3001697	Sewer Mains Boorowa	CAMPBELL ST	2027
3001217	Sewer Mains Young	CAMPBELL ST 12 R	2027
3001695	Sewer Mains Boorowa	LONG ST	2027
3001694	Sewer Mains Boorowa	LONG ST	2027
3001693	Sewer Mains Boorowa	LITTLE ST	2027
3001692	Sewer Mains Boorowa	LITTLE ST	2027
3001691	Sewer Mains Boorowa	LITTLE ST	2027
3001597	Sewer Mains Boorowa	campbell st	2027
3001596	Sewer Mains Boorowa	campbell st	2027
3001527	Sewer Mains Boorowa	SCOTT ST LANE	2027

3001528	Sewer Mains Boorowa	SCOTT ST LANE	2027
3001548	Sewer Mains Boorowa	SCOTT ST LANE	2027
3000103	Sewer Mains Young	DEMONDRILLE ST 54	2027
3000066	Sewer Mains Young	S AND C CLUB S	2027
3000315	Sewer Mains Young	DUNDAS ST 3	2027
3000301	Sewer Mains Young	MIRO ST 11 R	2027
3000265	Sewer Mains Young	MIRO ST 21 R	2027
3001209	Sewer Mains Young	GORDON ST 34	2027
3002443	SEWERAGE TREATMENT PLANT HARDEN	Aeration Tank Trickling Filters HARDEN STP	2027
3002441	SEWERAGE TREATMENT PLANT HARDEN	Sludge Lagoon HARDEN STP	2027
3002440	SEWERAGE TREATMENT PLANT HARDEN	Preliminary treatment HARDEN STP	2027
3002439	SEWERAGE TREATMENT PLANT HARDEN	STP SITEWORKS HARDEN	2027
3001699	Sewer Mains Boorowa	CAMPBELL ST	2027
3001698	Sewer Mains Boorowa	CAMPBELL ST	2027
3001207	Sewer Mains Young	CLOETE ST 10 R	2027
3001700	Sewer Mains Boorowa	CAMPBELL ST	2028
3000231	Sewer Mains Young	CAPLE ST 1	2029
3000230	Sewer Mains Young	THORNHILL ST 21 S	2029
3000228	Sewer Mains Young	THORNHILL ST 27	2029
3002451	SEWERAGE PUMP STATION BOOROWA	Boorowa Sewer Pump Station Electricals Glenara 1 PS Switchboard Cables	2029
3001294	Sewer Mains Young	BRIGGS ST 82 R	2029
3001293	Sewer Mains Young	BRIGGS ST 80 R	2029
3001292	Sewer Mains Young	BRIGGS ST 74	2029
3001291	Sewer Mains Young	BRIGGS ST 72	2029
3001290	Sewer Mains Young	BRIGGS ST 72	2029
3001289	Sewer Mains Young	BRIGGS ST 48	2029
3001189	Sewer Mains Young	HILLS ST 5	2029
3000234	Sewer Mains Young	DUNDAS ST 13	2029
3001188	Sewer Mains Young	NASMYTH ST 2	2029
3001187	Sewer Mains Young	NASMYTH ST 6	2029
3000258	Sewer Mains Young	MIRO ST LOT 1 DP 839809	2029
3000238	Sewer Mains Young	HENNESSY COLLEGE	2029
3000236	Sewer Mains Young	CAPLE ST 15 R	2029
3002487	SEWERAGE PUMP STATION YOUNG	Young Sewer Pump Station Trafalgar St Concrete Wet Well	2029
3002479	SEWERAGE PUMP STATION YOUNG	Young Sewer Pump Station MR78 Fibre Glass Wet Well	2029
3002475	SEWERAGE PUMP STATION YOUNG	Young Sewer Pump Station Chillingworks Road Fibre Glass Wet Well	2029
3002462	SEWERAGE PUMP STATION BOOROWA	Boorowa Sewer Pump Station PS Pump Well	2029
3000232	Sewer Mains Young	CAPLE ST 5	2029

3002459	SEWERAGE PUMP STATION BOOROWA	Boorowa Sewer Pump Station Long Street PS Pump Well	2029
3000679	Sewer Mains Young	CHERRY CT 15 R	2030
3000681	Sewer Mains Young	CHERRY CT 15 R	2030
3000682	Sewer Mains Young	CHERRY CT 6	2030
3000683	Sewer Mains Young	ELIZABETH ST 65 S	2030
3000684	Sewer Mains Young	ELIZABETH ST 67 R	2030
3000687	Sewer Mains Young	ELIZABETH ST 53 R	2030
3000688	Sewer Mains Young	ELIZABETH ST 57 R	2030
3000689	Sewer Mains Young	CHERRY CT 14 R	2030
3000690	Sewer Mains Young	CHERRY CT 8 R	2030
3000691	Sewer Mains Young	CHERRY CT 2 R	2030
3001259	Sewer Mains Young	MURRINGO ST 8	2030
3001273	Sewer Mains Young	LACHLAN CL 3	2030
3001274	Sewer Mains Young	LACHLAN ST 64	2030
3001275	Sewer Mains Young	LACHLAN ST 63A	2030
3001276	Sewer Mains Young	LACHLAN ST 63A	2030
3001277	Sewer Mains Young	LACHLAN ST 67	2030
3001281	Sewer Mains Young	LACHLAN ST	2030
3001282	Sewer Mains Young	LACHLAN ST	2030
3001283	Sewer Mains Young	BRIGGS ST 15 R	2030
3001284	Sewer Mains Young	BRIGGS ST 15 R	2030
3001285	Sewer Mains Young	BRIGGS ST 15 R	2030
3001286	Sewer Mains Young	BRIGGS ST 26	2030
3001287	Sewer Mains Young	BRIGGS ST 28	2030
3001288	Sewer Mains Young	BRIGGS ST 32	2030
3001360	Sewer Mains Young	WILLAWONG ST 26	2030
3001361	Sewer Mains Young	WILLAWONG ST 27	2030
3001362	Sewer Mains Young	WILLAWONG ST 27	2030
3002494	SEWERAGE TREATMENT PLANT YOUNG	YOUNG STP Buffer Storage Civils	2030
3002493	SEWERAGE TREATMENT PLANT YOUNG	YOUNG STP Sludge return from balance pond electrical	2030
3002485	SEWERAGE PUMP STATION YOUNG	Young Sewer Pump Station Trafalgar St Assorted mechanical components valves covers rails	2030
3002472	SEWERAGE PUMP STATION YOUNG	Young Sewer Pump Station Chillingworks Road Electrical inc Switchboard	2030
3001420	Sewer Mains Young	EARL ST 6 R	2030
3001413	Sewer Mains Young	COWPER ST 5	2030
3001412	Sewer Mains Young	COWPER ST 5	2030
3000244	Sewer Mains Young	CURRAWONG ST 2	2030
3000246	Sewer Mains Young	THORNHILL ST 46	2030
3000247	Sewer Mains Young	THORNHILL ST 53	2030
3000249	Sewer Mains Young	THORNHILL ST 58	2030
3000250	Sewer Mains Young	THORNHILL ST 60	2030
3000251	Sewer Mains Young	THORNHILL ST 58 R	2030
3000253	Sewer Mains Young	THORNHILL ST 61	2030

3000255	Sewer Mains Young	YDH LOT 6 DP 759144	2030
3000261	Sewer Mains Young	MIRO ST 21 R	2030
3000276	Sewer Mains Young	TEMPLEMORE ST LOT 13 DP 786176	2030
3000520	Sewer Mains Young	WILLIAM ST 171	2030
3001408	Sewer Mains Young	COWPER ST UNIT2 No4 R	2030
3001407	Sewer Mains Young	WOMBAT ST 87	2030
3001406	Sewer Mains Young	WOMBAT ST 87	2030
3001364	Sewer Mains Young	WILLAWONG ST 47	2030
3001363	Sewer Mains Young	WILLAWONG ST PP BOARD	2030
3000555	Sewer Mains Young	WILLIAM ST	2030
3000556	Sewer Mains Young	WILLIAM ST 177	2030
3000557	Sewer Mains Young	WILLIAM ST 177	2030
3000677	Sewer Mains Young	MUSGRAVE ST 15 R	2030
3000678	Sewer Mains Young	MUSGRAVE ST 1 R	2030
3000680	Sewer Mains Young	CHERRY CT 9 R	2030
3000519	Sewer Mains Young	WILLIAM ST 174 R	2031
3000398	Sewer Mains Young	WHITE ST 1	2031
3000397	Sewer Mains Young	THORNHILL ST 65 R	2031
3000396	Sewer Mains Young	WHITE ST 2	2031
3000395	Sewer Mains Young	THORNHILL ST 65	2031
3000394	Sewer Mains Young	THORNHILL ST 61 R	2031
3000389	Sewer Mains Young	MILONG ST 8	2031
3000388	Sewer Mains Young	CLIFTON ST 14 S	2031
3000387	Sewer Mains Young	MILONG ST 3 R	2031
3000386	Sewer Mains Young	MILONG ST 1 S	2031
3000384	Sewer Mains Young	CLIFTON ST 13	2031
3000269	Sewer Mains Young	TEMPLEMORE ST 16	2031
3000277	Sewer Mains Young	TEMPLEMORE ST 50	2031
3000278	Sewer Mains Young	TEMPLEMORE ST LOT 13 DP 786176	2031
3000281	Sewer Mains Young	TOOMPANG ST 36 S	2031
3000290	Sewer Mains Young	MACKENZIE ST 18	2031
3000298	Sewer Mains Young	CURRAWONG ST 56 S	2031
3000300	Sewer Mains Young	SPRING ST 43 S	2031
3000302	Sewer Mains Young	MIRO ST 11 R	2031
3000305	Sewer Mains Young	MIRO ST 3 R	2031
3000309	Sewer Mains Young	THORNHILL ST 35	2031
3000311	Sewer Mains Young	THORNHILL ST 41	2031
3000317	Sewer Mains Young	MUSEUM	2031
3000318	Sewer Mains Young	MUSEUM	2031
3000331	Sewer Mains Young	BRUCE ST AND BERTHONG ST	2031
3000337	Sewer Mains Young	BERTHONG ST MCC	2031
3000338	Sewer Mains Young	BRUCE ST MCC	2031
3000361	Sewer Mains Young	TEMPLEMORE ST 22	2031
3000363	Sewer Mains Young	TEMPLEMORE ST 30	2031
3000365	Sewer Mains Young	TEMPLEMORE ST 34	2031
3000366	Sewer Mains Young	CLIFTON ST 21	2031

3000367	Sewer Mains Young	CLIFTON ST 20	2031
3000368	Sewer Mains Young	TEMPLEMORE ST 40	2031
3000369	Sewer Mains Young	CLIFTON ST 18	2031
3000370	Sewer Mains Young	TEMPLEMORE ST 42	2031
3000379	Sewer Mains Young	CLIFTON ST 12	2031
3000380	Sewer Mains Young	CLIFTON ST 8	2031
3000256	Sewer Mains Young	YDH LOT 8 DP 759144	2031
3000257	Sewer Mains Young	TOOMPANG ST 2	2031
3000382	Sewer Mains Young	CLIFTON ST 2	2031
3000383	Sewer Mains Young	CLIFTON ST 17	2031
3000550	Sewer Mains Young	WILLIAM ST 182 R	2031
3000551	Sewer Mains Young	WILLIAM ST 184 R	2031
3000553	Sewer Mains Young	WILLIAM ST 190 R	2031
3002444	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Inlet Digesters	2031
3002445	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Sludge Lagoons	2031
3002446	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Effluent Lagoons	2031
3002447	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Trickling Filters	2031
3002448	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Mechanical filtration	2031
3002449	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Filtration Electricals	2031
3002450	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant fencing landscaping small buildings	2031
3000259	Sewer Mains Young	MACKENZIE ST 4	2031
3000543	Sewer Mains Young	WILLIAM ST 144	2031
3000549	Sewer Mains Young	WILLIAM ST 180 R	2031
3000407	Sewer Mains Young	TEMPLEMORE ST 50	2031
3000410	Sewer Mains Young	MILONG ST 15 R	2031
3000421	Sewer Mains Young	MILONG ST 9 R	2031
3000450	Sewer Mains Young	LOVELL ST 169	2031
3000468	Sewer Mains Young	NASMYTH ST 166 R	2031
3000472	Sewer Mains Young	NASMYTH ST 161	2031
3000491	Sewer Mains Young	BLACKETT AVE 19	2031
3000493	Sewer Mains Young	MELVILLE ST 8 R	2031
3000401	Sewer Mains Young	WHITE ST 19	2031
3000400	Sewer Mains Young	WHITE ST 13	2031
3000499	Sewer Mains Young	ELIZABETH ST 33	2031
3000500	Sewer Mains Young	ELIZABETH ST 37 R	2031
3000264	Sewer Mains Young	MIRO ST 15 R	2031
3000399	Sewer Mains Young	WHITE ST 7	2031
3000546	Sewer Mains Young	EMILY ST 8	2031
3000544	Sewer Mains Young	WILLIAM ST 155	2031
3000526	Sewer Mains Young	NEA ST 3	2031

3000523	Sewer Mains Young	WILLIAM ST 158	2031
3000522	Sewer Mains Young	WILLIAM ST 146 R	2031
3000521	Sewer Mains Young	WILLIAM ST 148	2031
3000518	Sewer Mains Young	WILLIAM ST 148 R	2031
3000495	Sewer Mains Young	BOOTHBY ST 3	2031
3000627	Sewer Mains Young	FONTENOY ST 23 R	2032
3000983	Sewer Mains Young	HILLS ST 51	2032
3000982	Sewer Mains Young	HILLS ST 45	2032
3000981	Sewer Mains Young	HILLS ST 39	2032
3000980	Sewer Mains Young	KARABAH AVE 1	2032
3000979	Sewer Mains Young	KARABAH AVE 3	2032
3000978	Sewer Mains Young	KARABAH AVE 9	2032
3000977	Sewer Mains Young	KARABAH AVE 15	2032
3000976	Sewer Mains Young	TAYLOR RD 19	2032
3000931	Sewer Mains Young	WILLIAM ST 5 R	2032
3000932	Sewer Mains Young	HILLS ST 29 R	2032
3000933	Sewer Mains Young	HILLS ST 31 R	2032
3000934	Sewer Mains Young	WILLIAM ST 1A R	2032
3000945	Sewer Mains Young	HILLS ST 31 R	2032
3000946	Sewer Mains Young	HILLS ST 17 R	2032
3000947	Sewer Mains Young	KARABAH AVE 24	2032
3000948	Sewer Mains Young	KARABAH AVE 18	2032
3000949	Sewer Mains Young	KARABAH AVE 16	2032
3000972	Sewer Mains Young	BROCK ST 1	2032
3000974	Sewer Mains Young	KARABAH AVE 25	2032
3000975	Sewer Mains Young	KARABAH AVE 21	2032
3000626	Sewer Mains Young	FONTENOY ST 19 R	2032
3000764	Sewer Mains Young	FONTENOY ST L253 DP754611	2032
3000572	Sewer Mains Young	NASMYTH ST 148	2032
3000628	Sewer Mains Young	FONTENOY ST 27 R	2032
3000629	Sewer Mains Young	FONTENOY ST 27 R	2032
3002467	SEWERAGE TREATMENT PLANT BOOROWA	Boorowa Sewerage Treatment Plant Inlet Flow Meter ultrasonic	2032
3000625	Sewer Mains Young	FONTENOY ST 17 R	2032
3000624	Sewer Mains Young	FONTENOY ST 15 R	2032
3000623	Sewer Mains Young	FONTENOY ST 7 R	2032
3000622	Sewer Mains Young	FONTENOY ST 7	2032
3000621	Sewer Mains Young	FONTENOY ST 3	2032
3000620	Sewer Mains Young	WILLIAM ST 144	2032
3000585	Sewer Mains Young	WILLIAM ST 143	2032
3000574	Sewer Mains Young	NASMYTH ST 147 R	2032
3000554	Sewer Mains Young	WILLIAM ST 194 R	2032
3000787	Sewer Mains Young	BLACKETT AVE 19 S	2032
3001249	Sewer Mains Young	WOMBAT ST 67 R	2032
3001185	Sewer Mains Young	NASMYTH ST 22	2032
3001184	Sewer Mains Young	NASMYTH ST 36	2032

3001183	Sewer Mains Young	FLORENCE ST 7 R	2032
3001182	Sewer Mains Young	RUSSEL ST 8	2032
3001181	Sewer Mains Young	WHITEMAN AVE 6	2032
3001180	Sewer Mains Young	NASMYTH ST 45	2032
3001179	Sewer Mains Young	NASMYTH ST 45	2032
3001175	Sewer Mains Young	FLORENCE ST 11 S	2032
3001173	Sewer Mains Young	RUSSEL ST 14	2032
3000630	Sewer Mains Young	FONTENOY ST 33 R	2032
3000631	Sewer Mains Young	FONTENOY ST 33 R	2032
3000642	Sewer Mains Young	BLACKETT AVE 36 R	2032
3000643	Sewer Mains Young	BLACKETT AVE 54 R	2032
3000786	Sewer Mains Young	BLACKETT AVE 10	2032
3000890	Sewer Mains Young	NORTH YOUNG SCHOOL R	2032
3000891	Sewer Mains Young	NORTH YOUNG SCHOOL R	2032
3000892	Sewer Mains Young	NORTH YOUNG SCHOOL R	2032
3000893	Sewer Mains Young	WILLIAM ST 36 R	2032
3000894	Sewer Mains Young	NASMYTH ST 36 R	2032
3000895	Sewer Mains Young	NASMYTH ST 36 R	2032
3000896	Sewer Mains Young	NASMYTH ST 36 R	2032
3000897	Sewer Mains Young	WATSON ST 11 R	2032
3000922	Sewer Mains Young	TAYLOR RD 8	2032
3000926	Sewer Mains Young	TAYLOR RD 9	2032
3000927	Sewer Mains Young	KARABAH AVE 24 R	2032
3000928	Sewer Mains Young	TAYLOR RD 13	2032
3000929	Sewer Mains Young	KARABAH AVE 20 R	2032
3000930	Sewer Mains Young	WILLIAM ST 13 R	2032
3001172	Sewer Mains Young	RUSSEL ST 14 R	2032
3001171	Sewer Mains Young	WHITEMAN AVE 6	2032
3001170	Sewer Mains Young	RUSSEL ST 15	2032
3001151	Sewer Mains Young	NASMYTH ST 30	2032
3001146	Sewer Mains Young	NASMYTH ST 42	2032
3001139	Sewer Mains Young	WHITEMAN AVE 9	2032
3000984	Sewer Mains Young	TAYLOR RD 21	2032
3001271	Sewer Mains Young	LACHLAN ST 51	2033
3001272	Sewer Mains Young	LACHLAN ST 51	2033
3000910	Sewer Mains Young	MCLERIE ST YOUNG NTH SCHOOL	2033
3000908	Sewer Mains Young	EDWARDS ST 37	2033
3000907	Sewer Mains Young	EDWARDS ST 31	2033
3000889	Sewer Mains Young	MCLERIE ST YOUNG NTH SCHOOL	2033
3000888	Sewer Mains Young	MCLERIE ST 24 R	2033
3000886	Sewer Mains Young	WILLIAM ST 66 R	2033
3002442	SEWERAGE TREATMENT PLANT HARDEN	Effluent Lagoon HARDEN STP	2033
3000816	Sewer Mains Young	NASMYTH ST 109 R	2033
3001250	Sewer Mains Young	WOMBAT ST 67 R	2033
3000661	Sewer Mains Young	SAMUEL CT 2	2033

3000660	Sewer Mains Young	SAMUEL CT 2	2033
3000794	Sewer Mains Young	CLARKE ST 23 S	2033
3000795	Sewer Mains Young	CLARKE ST 35	2033
3000798	Sewer Mains Young	LOVELL ST 88 R	2033
3000799	Sewer Mains Young	LOVELL ST 88 R	2033
3000800	Sewer Mains Young	MAIN ST 41	2033
3000818	Sewer Mains Young	ZOUCH ST 20	2033
3000824	Sewer Mains Young	ZOUCH ST CARAVAN PARK ENT	2033
3000827	Sewer Mains Young	WILLIAM ST 67	2033
3000830	Sewer Mains Young	WILLIAM ST 73	2033
3000831	Sewer Mains Young	WILLIAM ST 97	2033
3000832	Sewer Mains Young	BROCK ST 54 R	2033
3000835	Sewer Mains Young	BROCK ST 66 R	2033
3000836	Sewer Mains Young	BROCK ST 64	2033
3000870	Sewer Mains Young	NASMYTH ST 84 R	2033
3000871	Sewer Mains Young	NASMYHT ST 78 R	2033
3000873	Sewer Mains Young	MCLERIE ST 39 R	2033
3000874	Sewer Mains Young	MCLERIE ST 43 R	2033
3000883	Sewer Mains Young	MCLERIE ST 28	2033
3000885	Sewer Mains Young	WILLIAM ST 66 R	2033
3000913	Sewer Mains Young	LYNCH ST 4 R	2033
3000914	Sewer Mains Young	WILLIAM ST 102	2033
3000915	Sewer Mains Young	BROCK ST 32 R	2033
3000916	Sewer Mains Young	BROCK ST 26 R	2033
3000917	Sewer Mains Young	BROCK ST 22 R	2033
3000918	Sewer Mains Young	BROCK ST 16 R	2033
3000921	Sewer Mains Young	WILLIAM ST 38	2033
3000935	Sewer Mains Young	BROCK ST 80 R	2033
3000936	Sewer Mains Young	ELIZABETH ST 6 R	2033
3000937	Sewer Mains Young	WILLIAM ST 42	2033
3000938	Sewer Mains Young	WILLIAM ST 34	2033
3000939	Sewer Mains Young	WILLIAM ST 28	2033
3000811	Sewer Mains Young	LYNCH ST 20	2033
3000806	Sewer Mains Young	BOOROWA ST 111 R	2033
3000839	Sewer Mains Young	MCLERIE ST 6 R	2033
3000911	Sewer Mains Young	MCLERIE ST 15	2033
3000912	Sewer Mains Young	WILLIAM ST 96 R	2033
3001116	Sewer Mains Young	MAIN ST 96 S	2034
3000316	Sewer Mains Young	CAMPBELL ST	2034
3000458	Sewer Mains Young	NASMYTH ST 190	2034
3000463	Sewer Mains Young	NASMYTH ST 174	2034
3000940	Sewer Mains Young	WILLIAM ST 20	2034
3000941	Sewer Mains Young	WILLIAM ST 21	2034
3000942	Sewer Mains Young	WILLIAM ST 16	2034
3000951	Sewer Mains Young	BROCK ST 72	2034
3000954	Sewer Mains Young	BROCK ST 78	2034

3001125	Sewer Mains Young	CLOETE ST 19 R	2034
3001166	Sewer Mains Young	WHITEMAN AVE 3	2034
3001219	Sewer Mains Young	CAMPBELL ST 20 R	2034
3001208	Sewer Mains Young	CLOETE ST 2 R	2034
3001201	Sewer Mains Young	LYNCH ST 82	2034
3001199	Sewer Mains Young	CLOETE ST 36 S	2034
3001167	Sewer Mains Young	MCLERIE ST 48	2034
3001136	Sewer Mains Young	WHITEMAN AVE 3	2034
3001126	Sewer Mains Young	ZOUCH ST 37	2034
3001124	Sewer Mains Young	LYNCH ST 67	2034
3002463	SEWERAGE PUMP STATION BOOROWA	Boorowa Sewer Pump Station Long Street PS Submersible Pumps	2034
3001762	Sewer Mains Boorowa	COURT ST	2034
3001570	Sewer Mains Boorowa	SOUTH ST	2034
3001497	Sewer Mains Young	LITTLE MOPPITY RD 1 R	2034
3001496	Sewer Mains Young	LITTLE MOPPITY RD 1 R	2034
3001451	Sewer Mains Young	CHARLES CRES 8 R	2034
3001444	Sewer Mains Young	EARL ST 6 R	2034
3001443	Sewer Mains Young	EARL ST 6 R	2034
3001422	Sewer Mains Young	BACK CK 6 R	2034
3001356	Sewer Mains Young	WILLAWONG ST 8	2034
3001339	Sewer Mains Young	ALLANAN ST 38	2034
3001333	Sewer Mains Young	MURRINGO ST 15	2034
3001123	Sewer Mains Young	BOOROWA ST 66 R	2034
3001122	Sewer Mains Young	ROSENARY LN	2034
3001121	Sewer Mains Young	CLOETE ST 44	2034
3001120	Sewer Mains Young	LYNCH ST 67	2034
3001119	Sewer Mains Young	LYNCH ST 69 R	2034
3001118	Sewer Mains Young	BOOROWA ST 159	2034
3001117	Sewer Mains Young	BOOROWA ST 130 R	2034
3000963	Sewer Mains Young	BROCK ST 84	2034
3000296	Sewer Mains Young	LAMBING FLAT LAUNDRY	2034
3000279	Sewer Mains Young	MACKENZIE ST 8	2034
3000123	Sewer Mains Young	MACKENZIE ST 4	2034
3000114	Sewer Mains Young	BOOROWA ST 176 R	2034
3000106	Sewer Mains Young	MT ST JOSEPHS	2034
3000083	Sewer Mains Young	GORDON ST 14	2034
3000078	Sewer Mains Young	GORDON ST 26	2034
3000077	Sewer Mains Young	MURRINGO ST 7	2034
3000057	Sewer Mains Young	BOOROWA ST 214	2034
3000065	Sewer Mains Young	MAIN ST 127 R	2035
3000263	Sewer Mains Young	MIRO ST 21 R	2035
3000262	Sewer Mains Young	MIRO ST 21 R	2035
3000254	Sewer Mains Young	THORNHILL ST 76	2035
3000252	Sewer Mains Young	THORNHILL ST 66	2035
3000225	Sewer Mains Young	THORNHILL ST UNIT 4 No23 R	2035

3000064	Sewer Mains Young	SHORT ST LANE	2035
3000059	Sewer Mains Young	TOURIST OFFICE	2035
3000537	Sewer Mains Young	EDWARDS ST 95	2035
3000539	Sewer Mains Young	EDWARDS ST 89 R	2035
3000334	Sewer Mains Young	ALLANAN ST 66	2035
3000224	Sewer Mains Young	MIRO ST UNIT 5 3A	2035
3000067	Sewer Mains Young	MAIN ST	2035
3000069	Sewer Mains Young	WOMBAT ST 5	2035
3000070	Sewer Mains Young	WOMBAT ST 5	2035
3000223	Sewer Mains Young	MIRO ST 11 R	2035
3000490	Sewer Mains Young	BOOTHBY ST 11	2035
3000470	Sewer Mains Young	CLARKE ST 26 R	2035
3000457	Sewer Mains Young	RAILWAY LAND LOVELL ST	2035
3000453	Sewer Mains Young	LOVELL ST 155	2035
3000447	Sewer Mains Young	LOVELL ST 170	2035
3000402	Sewer Mains Young	THORNHILL ST 73	2035
3000335	Sewer Mains Young	CARRINGTON PARK	2035
3000063	Sewer Mains Young	MAIN ST 85 S	2035
3000062	Sewer Mains Young	SHORT ST LANE	2035
3000061	Sewer Mains Young	SHORT ST LANE	2035
3000058	Sewer Mains Young	SHORT ST 6	2035
3000056	Sewer Mains Young	CLARKE ST 46	2035
3002148	Sewer Mains Harden	Albury St Cnr of ward	2035
3000507	Sewer Mains Young	ST MARYS SCHOOL WILLIAM ST	2035
3002466	SEWERAGE PUMP STATION BOOROWA	Boorowa Sewer Pump Station PS Pumps	2035
3002438	SEWER RECLAIMED WATER RESERVOIR	BOBBARA ST REUSE BRICK OPEN TOP RESERVOIR 3400KL	2035
3000498	Sewer Mains Young	BLACKETT AVE 41A R	2035
3000508	Sewer Mains Young	LOVELL ST 141	2035
3000497	Sewer Mains Young	MELVILLE ST 5 R	2035
3000496	Sewer Mains Young	MELVILLE ST 5	2035

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

No assets identified for disposal in asset register disposal forecast or in LTFP disposal budgets.

Appendix F Budget Summary by Lifecycle Activity

Renewal forecast is based on the current asset register. The general assumption of the asset register is that condition of the assets are assessed appropriately and that the physical data of the asset is correct.

- No new assets are assumed to be acquired beyond what is planned.
- Amounts are shown in real values (ie current 2026 dollars, net inflation).

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	3,765,000	5,476,883	955,748	2,985,000	0	13,282,631
2027	14,340,000	5,476,883	955,478	12,840,000	0	33,612,361
2028	15,680,000	5,476,883	955,748	13,980,000	0	36,092,631
2029	2,357,000	5,476,883	955,748	1,357,000	0	10,146,631
2030	400,000	5,476,883	955,748	400,000	0	7,232,631
2031	11,380,000	5,473,883	955,748	11,380,000	0	29,189,631
2032	9,617,000	5,476,883	955,748	9,617,000	0	25,666,631
2033	0	5,473,883	955,748	0	0	6,429,631
2034	0	5,476,883	955,748	0	0	6,432,631
2035	0	5,476,883	955,748	0	0	6,432,631