



ASSET MANAGEMENT PLAN

Hilltops Council

Buildings 2026-2036

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets being public buildings, that includes offices, libraries, halls and rural fire stations at approximately \$168,300,000 in replacement value.

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 Buildings 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 next 5 years 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 Building network comprises:

- Halls
- Rural Fire Stations
- Council offices and meeting rooms
- Libraries
- Operational Depots
- Commercial Buildings
- Public Toilets
- Sewerage infrastructure related buildings
- Parks related buildings including Public pools buildings.

The above infrastructure assets have replacement value estimated at \$169,672,038.

1.3 Levels of Service

This plan covers the infrastructure assets that provide Community Services provided from the Building assets.

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:

- Inability to fund renewal works of assets

1.4 Future Demand

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

- Population growth and additional demand on these buildings
- Age of buildings

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 \$64,266,176 or \$6,426,618 on average per year.

Depreciation is not included in these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is \$53,363,612 or \$5,336,361 on average per year which is approximately 83.04% 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 \$-1,090,256 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.

The LTFP, on average, for the first 10-years is insufficient to provide services. This is shown in the figure below.

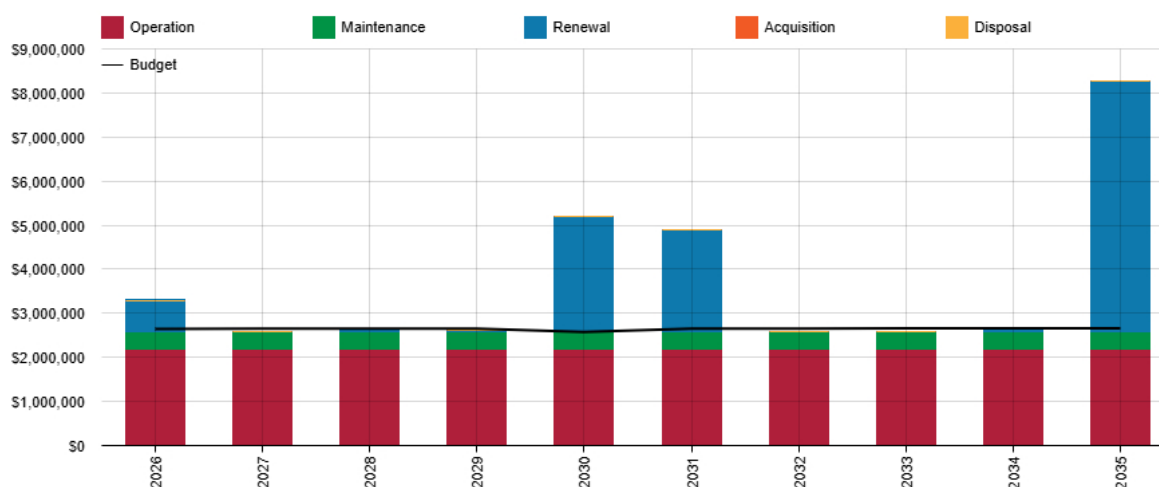


Figure 1 Forecast Lifecycle Costs and Planned Budgets

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

We plan to provide Building services for the following:

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

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:

- Meeting renewal works required within the 10-year planning period.

1.6 Risk Management

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

There are risks associated with providing the service and not being able to complete all identified activities and projects. The main risk consequences are:

- Council staff unable to meet service levels due to inadequate funding
- Dilapidated building assets due to lack of planning
- Reduced safety to users of the building

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

- Inspection and reference to building guidelines;
- Consultation with stakeholders;
- Continued program of preventative maintenance and lifecycle replacement where current resources allows ;
- Established commitment from internal and external stakeholders

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 \$5,336,361 on average per year giving a 10 year funding shortfall of \$ -1,090,256 per year. This indicates that 83.04% 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 or improved.

1.8 Monitoring and Improvement Program

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

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

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

- The procurement of a Strategic Asset Management System to allow modelling, forecasting and risk management.
- The continued activation of the Asset Management Steering Group to ensure a consistent asset centric approach across the organisation that is consistent with the Asset Management Policy and Strategy.
- Further identification and refinement of costs associated with managing this asset class.
- Continue to improve asset register data confidence
- Include priority weighting methodology in maintenance and operation of assets. The four categories include: Condition, Functionality, Usage and Criticality
- Improve proactive maintenance planning and reporting mechanisms
- Establish a Strategic Asset Management system

- Improve council staff awareness of asset management principles

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 2026-36

The infrastructure assets covered by this AM Plan include public offices, meeting spaces, halls, libraries, rural fire stations with a varying mix of age and maintenance requirements.

For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide administration, library, meeting and public gatherings and storage of plant and equipment services.

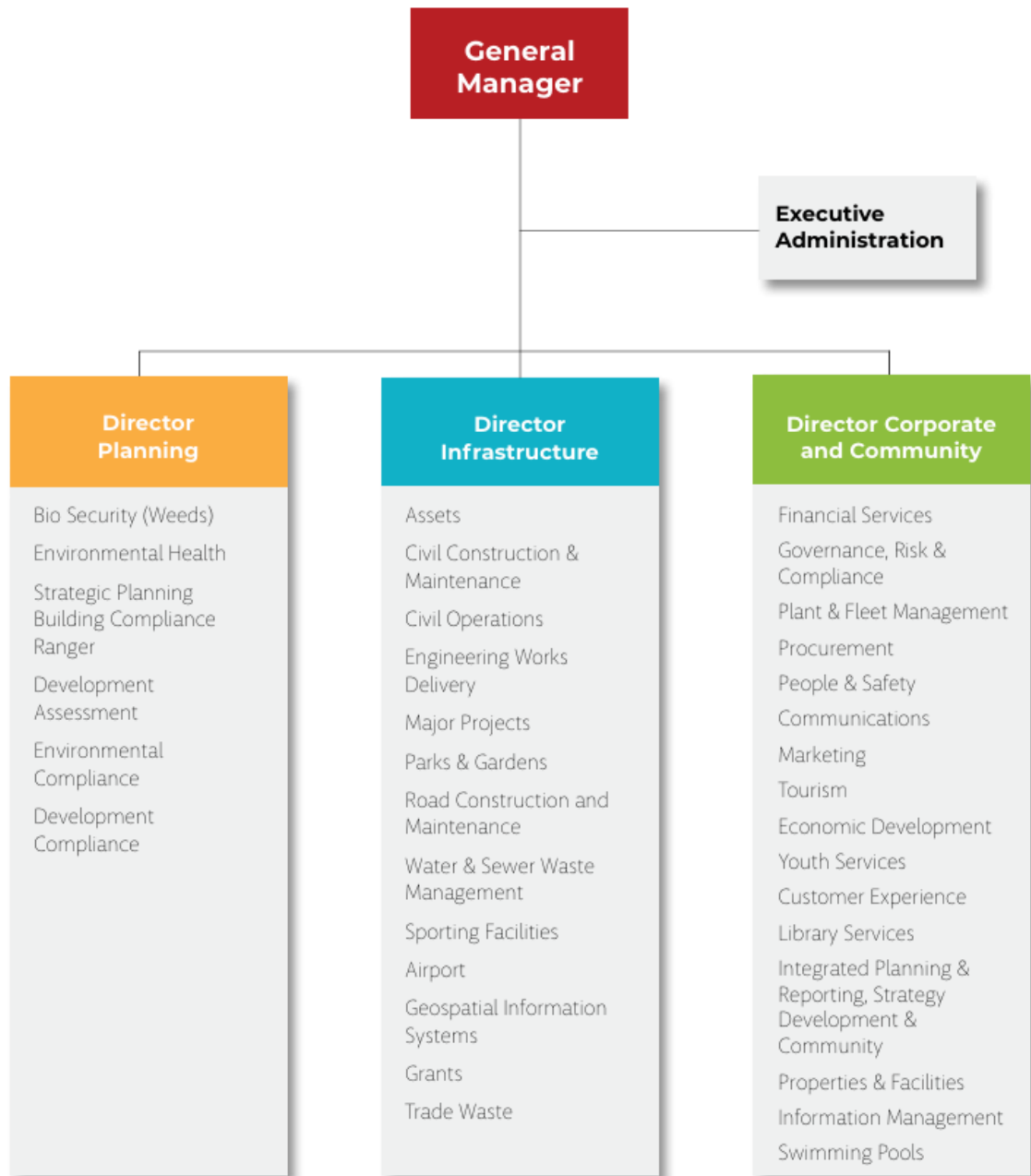
The infrastructure assets included in this plan have a total replacement value of \$169,672,038.

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
Hilltops Council	■ Represent needs of community/shareholders,
General Manager	■ Allocate resources to meet planning objectives in providing services while managing risks, ensure service sustainable.

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



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 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.

3.2 Strategic and Corporate Goals

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

Our vision 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 via the Delivery Program 2026 – 2030 and Operational Plan 2026-2030.

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	Provide collaborate with partners and provision of buildings to undertake these objectives.
Value our historical significance and vibrant cultural traditions	CO8 Protect and enhance our built, cultural and natural heritage.	Provision of upkeep on Councils buildings.
Our community is easy to get around	IN2 Increase accessibility and walkability of our towns and villages.	Ongoing review of accessibility to public buildings.

3.3 Legislative Requirements

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

Table 3.3: Legislative Requirements

Legislation	Requirement
NSW Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local government including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Building Code of Australia	The BCA is a uniform set of technical provisions for the design and construction of buildings and other structures throughout Australia, which allows for variations in climate and geological or geographic conditions.
Electrical Safety Act 2002	This Act sets out the installation, reporting and safe use of electrical supply and outlets.
Workplace Health and Safety Act 2011	Protecting Works and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management, and the community.
Plumbing and Drainage Act 2011	Sets out plumbing requirements for buildings.
Protection of the Environment Operations Act 1997	A state legislation to protect, restore and enhance the environment in NSW. They provide both the framework for Council decisions that affect the environment and the means of adopting Australia-wide environment protection measures set by the National Environment Protection Council.
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability, in the areas of provision of goods, facilities, services and land.
AS1428 - Design for Access and Mobility	Design standards to ensure infrastructure provides adequate access.

3.4 Customer Values

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

Customer Values indicate:

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

Table 3.4: Customer Values

Service Objective:		
Activity Type	Activity	Target
Availability	Young Library	Mon to Fri 9:00am – 5:00pm Sat 9:30am -12:00noon Sun & Public Holidays Closed
	Harden Library	Mon to Fri 10:00am-12:30pm & 1:30pm -5:00pm Sat, Sun & Public Holidays Closed
	Boorowa library	on 3:00pm – 5:00pm Tue Closed Wed 3:00pm – 5:00pm *Thur. *9:00am – 1:00pm Fri 10:00am – 12:00noonSat 10:00am – 12:00noon *2 nd & 4 th Thursdays of the month only
Reactive activities	Reactive library building maintenance.	Young: issues reported through Dept Education project management. Boorowa & Harden: issues are reported via Manager Facilities
Building safe to use	Number of Claims/requests received	Number of requests/claims reduces.

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?

Customer Service levels for buildings are under development.

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	Nil		No new buildings identified for future build/consideration	Any future building projects are to be placed in a prioritised system where the new assets meet community need, building maintenance & operational cost and building safety.
Operations	Provide safe and compliant facilities	Routine inspection of all building assets	Inspections as required.	25% of buildings formally inspected annually
		Fire Safety certification	Annual inspection carried out.	Maintain current performance
		Hazardous materials inspections	Inspections as required.	Formal every 5 years inspections
Maintenance	Mechanical and electrical services fully functioning	Regular inspections and maintenance to electrical and mechanical assets Describe the Measure being used for performance monitoring	Reactive	Maintain current performance
	Building maintained in a functional Condition	Regular inspections and maintenance to buildings	Reactive	Maintain current performance
Renewal	Buildings to be in satisfactory condition	Condition assessment	Inspections as required.	25% of buildings formally inspected annually

³ IPWEA, 2015, IIMM, p 2|28.

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.

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, economic development, changes in technology, regulatory requirements, and shifts in community expectations or environmental conditions, etc.

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 as 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 an impact current on population numbers.	Upgrade infrastructure targeted 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 open spaces 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	Use of recycled plastic, timber and stainless steel, proven emerging technologies to be assessed.
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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.

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 low level building, leads to the building being unsafe for occupants or inaccessible to visitors.	Construction of Building assets with better drainage, appropriate level & grading to cater for increased overland flow.
More extreme weather events – increase in temperature	Buildings will be designed to allow for passive temperature control along with air conditioning system to help with extreme events	Buildings are more likely to cost more to design and build. However, there is likely lowered maintenance and operational cost due to the modern design.	Utilise low carbon, recycled materials, and other new technologies to assist in reduction of energy use and operational costs. Engage specialist designers where the building justifies introduction of modern design.
Provide more green space in the urban setting	Increase in potential for green roof and garden planting in building footprints	Reduced building temperature. Cost may increase from extra watering requirements but can be offset by recycling grey water or stormwater harvesting.	Choose to plant native and drought tolerant trees and plants in green spaces. Assess the need to incorporate extra green space in building footprints.

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 Assets	Resilience Plan for Existing Assets
Building awnings and other exposed steel fixtures.	Rusting of steel from exposure to elements	Inspect every 5 years from construction to assess in accordance with condition rating table in Section 5.1.3.	Inspect every 5 years from construction to assess in accordance with condition rating table in Section 5.1.3.
Building roof and stormwater systems	Higher chances of flash flooding. Increase in rain /hail intensity.	Inspect roof and gutter system every change of season for stormwater system clearance from debris. Hard review on any proposed design on roof shape, especially box gutter arrangements and overflow arrangement on blockage.	Inspect roof and gutter system every change of season for stormwater system clearances from debris.
Corrugated Roof dark coloured or aged.	Hot days increase thermal load on building and its air conditioning systems, especially dark coloured roofs.	Installation of solar panels to cover roof and help capture a majority of the heat and generate electricity. Select light coloured roof materials.	Installation of solar panels and help capture a majority of the heat and generate electricity. Convert/replace roofs to light colour for heat reflectivity.

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., widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
 - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
 - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, cleansing, mowing grass, energy, inspections, 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	Replacement Value
All buildings (specialised and non-specialised)	317	\$169,672,038
TOTAL		\$169,672,038

Assets included are offices, halls, Rural Fire Stations, operational council depots, public toilets, buildings located in parks and sewerage treatment plants.

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

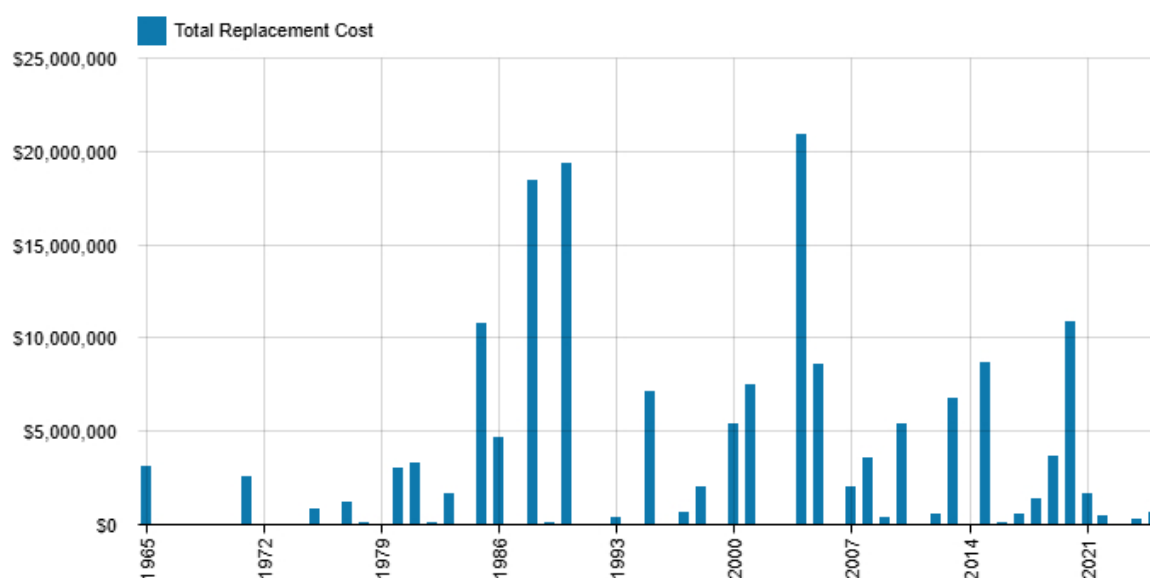


Figure 5.1.1: Asset Age Profile

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

Age profile varies from 1900's to recent acquisitions. There will be peaks of investment required in renewals in the future.

5.1.2 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 and future yet to be determined deficiencies. Deficiencies will be identified in future formalised building inspections.

5.1.3 Asset condition

Condition is currently monitored by regular inspection.

Condition is measured using a 1 – 5 grading system 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 below

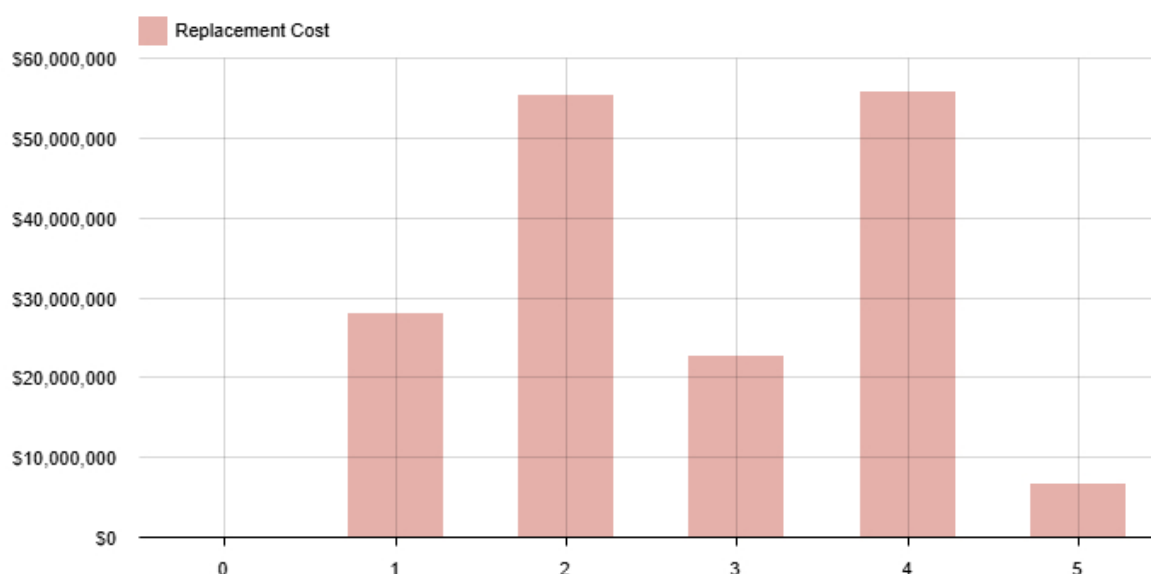


Figure 5.1.3: Asset Condition Profile

The asset condition of Councils buildings is generally good to average with a less than half in the by value to be in poor or very poor condition. Numerous projects have been completed in the last 15 years which has weighted the asset class towards Very good - good.

It is noted that of the poor or very poor assets these are often smaller buildings by value. Should these assets not be maintained, there will be large spikes of renewal requirements by building count (rather than cost) in the long term. Council may find it challenging to manage large numbers of renewal in a short timeframe and management of these assets to spread or extend the lifespan may change the asset renewal timeframe. Other lifecycle methods would be to bring forward or delay some of the renewal times based on a risk assessment approach.

No buildings are listed with 0 condition. This means all buildings have a known condition profile.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include staff manning libraries, asset inspection, reactive maintenance and utility (water & electricity) costs.

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

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Operations and Maintenance Budget Trends

Year	Operations & Maintenance Budget \$
2026/27	\$2,580,209
2027/28 estimated	\$2,580,209

Operations and 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.

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.

A suggested service hierarchy is shown in Table 5.2.2.

Table 5.2.2: Suggested Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Building Services (Incl. Mechanical, Hydraulic & Electrical)	To inspect, assess and make the asset safe within 24 hours of reporting. Plan the rectification to reduce reconstruction costs.
Enclosure or External Fabric (e.g. Walls)	To inspect, assess and make the asset safe within 24 hours of reporting. Plan the rectification to reduce reconstruction costs.
Interior, Finishes and Fitting	To inspect and assess within the Service Level timeframe and respond appropriately to the reporting individual.
Site surroundings	To inspect and assess within the Service Level timeframe and respond appropriately to the reporting individual.

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.

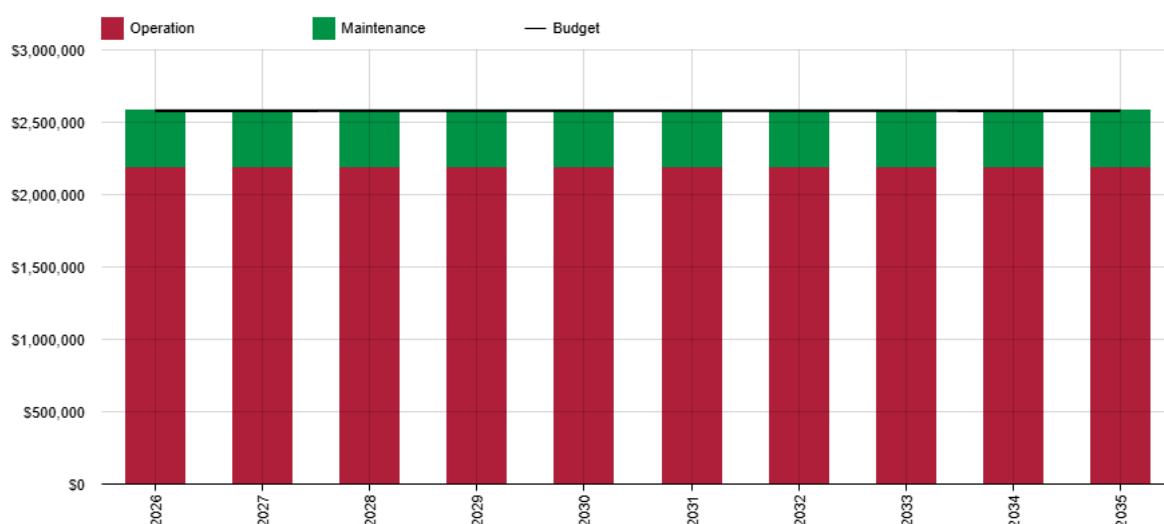


Figure 5.2: Operations and Maintenance Summary

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

The forecast operations and renewal costs are in line with the proposed operations budget. However, with the growing cost of material, labour, and new acquisitions, it is likely that the budget for future operations and maintenance will require review every 5 years to keep up with the growing cost. If the increase in maintenance and operational costs is significant, this will create deferred maintenance items causing increased deterioration rate and a shorter lifespan of assets.

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 30 June 2025.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Structure	100 Years
Roof	70 Years
Mechanical	50 Years
Floor (not its covering)	100 Years
Wall	60 Years

Fire	20 Years
Plumbing/hydraulics	30 Years
Electrical	40 Years

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

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, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (weather proof).

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 replacing it with a modern equivalent asset that would provide equivalent service.

A ranking criterion has yet to be devised for renewal proposals in this asset group. As suggested future ranking is suggested in Table 5.3.1 below.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting %
Community – Function (fit for purpose)	10%
Community - Quality	5%
Technical Condition (current only criteria used for ranking)	30%
Technical – risk of failure	40%
Technical – Operating/Maintenance and lifecycle costs	15%
Total	100%

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.

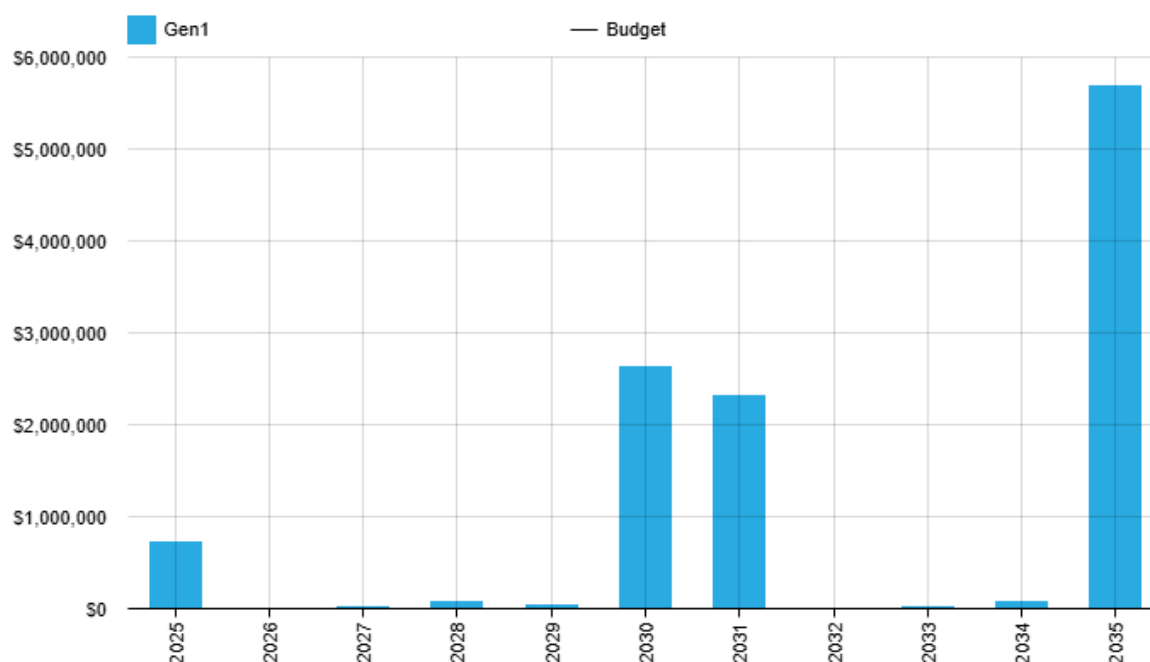


Figure 5.3.2: Forecast Renewal Costs

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

Renewals are largely unfunded. The 2026 graph shows the degree of current renewal spend required to catch up the renewals required.

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 the Council.

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 suggested priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting %
Safety	35
Community Expectation	15
Life Cycle Costs	25
Community Benefits (Usage, population, future development)	25
Total	100%

5.4.2 Summary of future asset acquisition costs

There are no forecast acquisition assets utilised in this asset management plan.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.5. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing
Young former Library Building	New facility constructed in conjunction with Young High School.	2026

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.

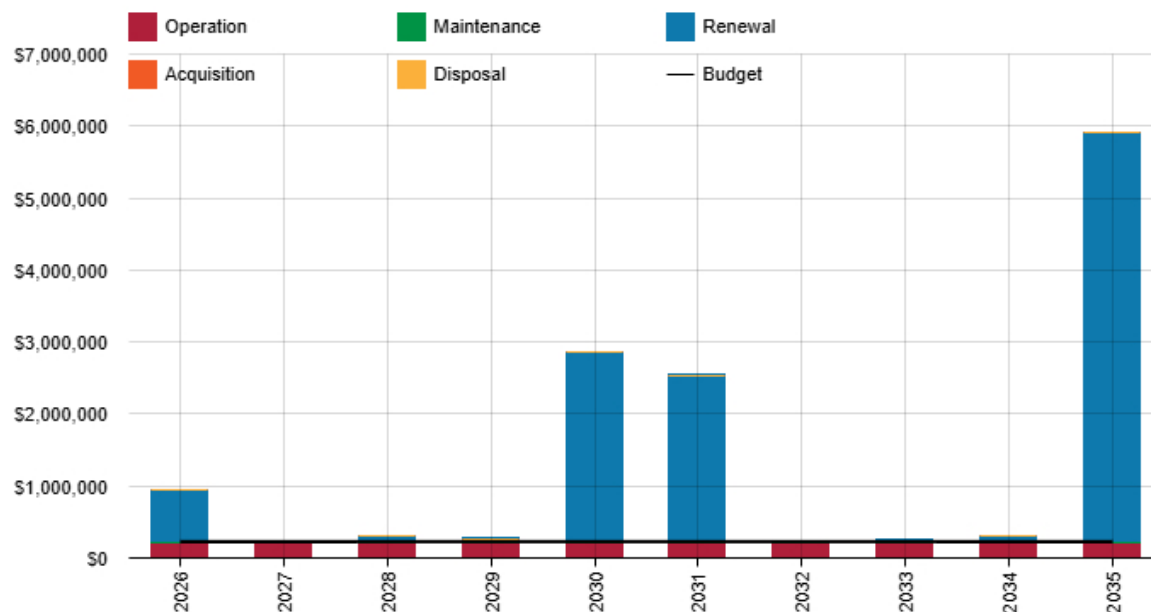


Figure 5.6: Lifecycle Summary

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

The forecast costs of the assets are generally in line with operational and maintenance costs only. No current funding is projected for renewal works.

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’⁴.

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
Foundations, Footing and floors	Displacement, damage or distress.	Loss or reduction of service, restricted access, injuries to users and/or property damage.
Walls	Displacement, damage or distress.	Loss or reduction of service, restricted access, injuries to users and/or property damage.
Roofs	Displacement, damage or distress.	Loss or reduction of service, restricted access, injuries to users and/or property damage.
Mechanical fixtures and fittings	Displacement, damage or distress.	Loss or reduction of service, restricted access, injuries to users and/or property damage.
Electrical fixtures and fittings	Displacement, damage or distress.	Loss or reduction of service, restricted access, injuries to users and/or property damage.
Plumbing fixtures and fittings	Displacement, damage or distress.	Loss or reduction of service, restricted access, injuries to users and/or property damage.

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.

⁴ ISO 31000:2009, p 2

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.

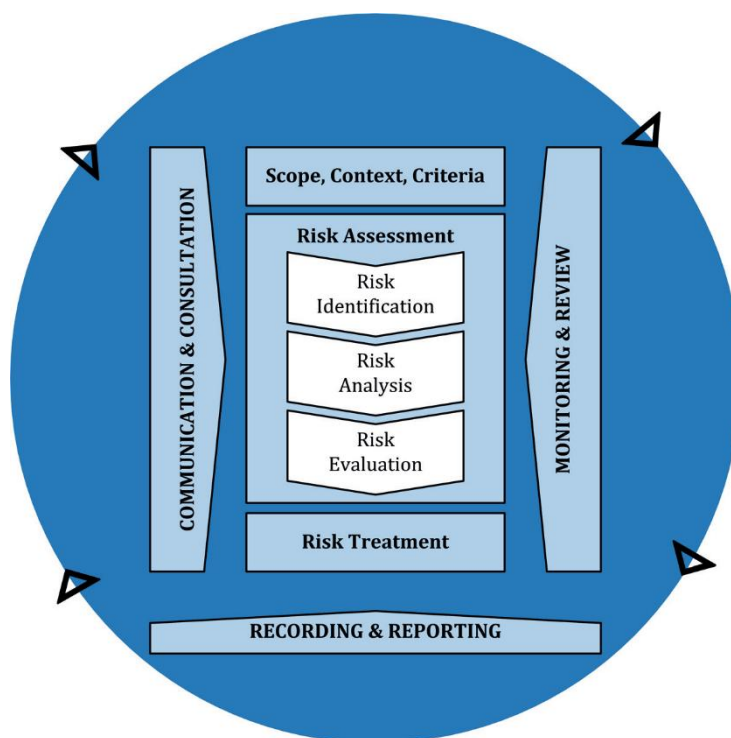


Fig 6.2 Risk Management Process – Abridged

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 risks⁵ 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 6.2A and 6.2 B. It is essential that these critical risks and costs are reported to management and the Hilltops Council.

Table 6.2: Risks and Treatment Plans

Risk Factors	Consequence	Likelihood
Personal Injury		Please note Likelihood is based on condition assessment thus will vary from case to case.
Financial Implications		
Environmental		
Political		

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.

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

Table 6.2 C 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)

Figure 2 Likelihood and Consequence

6.3 Infrastructure Resilience Approach

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

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

We do not currently measure our resilience in service delivery. This will be included 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:

- We cannot continually undertake reactive maintenance only.
- We cannot expand the current building assets without consideration of lifecycle cost and financial sustainability.

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:

- Council staff unable to meet service level agreement +
- Dilapidated Building assets
- Reduced safety to users of the building
- Unable to deliver improved service levels.

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:

- Risk of causing harm to facility users from dilapidated Building assets e.g. trip and fall and inaccessible buildings.
- Extended time of facilities being out of action. This is a reduction in service provided all together.

These 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 5.68%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 0.0% 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 \$6,426,618 average per year.

The 10-year LTFP is \$5,336,361 on average per year giving a 10 year funding shortfall of \$-1,090,256 per year.

This indicates that 83.04% 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 2026-27 dollar values.

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

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

Year	Acquisition	Operation	Maintenance	Forecast Renewal	Disposal
2026	0	2,193,645	386,564	716,958	0
2027	0	2,193,645	386,564	10,398	0
2028	0	2,193,645	386,564	73,036	0
2029	0	2,193,645	386,564	42,530	0
2030	0	2,193,645	386,564	2,625,288	0
2031	0	2,193,645	386,564	2,314,419	0
2032	0	2,193,645	386,564	0	0
2033	0	2,193,645	386,564	15,161	0
2034	0	2,193,645	386,564	77,782	0
2035	0	2,193,645	386,564	5,683,712	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 using the fair value method in 23/24 with indexation assessment for 24/25.

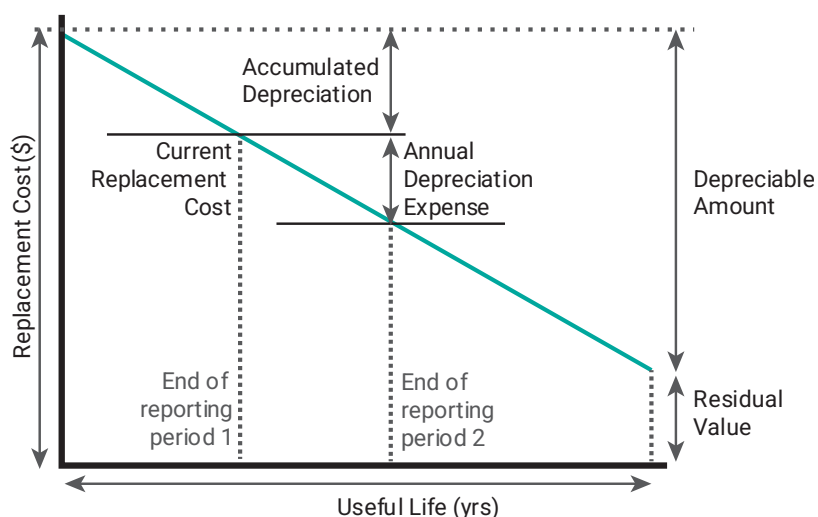


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross) \$169,672,038

Depreciable Amount \$67,479,438

Current Replacement Cost⁷ \$82,872,400

Annual Depreciation Expense \$3,298,953

(calculated from asset register and useful life)

Asset values are forecast to increase with rising costs. .

Any 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 Finance Department. Financial data sources.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Council and consultant/s used in the valuation process.

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 Building assets
- Estimates for renewal will remain constant at the 2026 values for the next 10 years. Any increases re directed to one or more assets, will impact overall reduction in service levels elsewhere IF funded.
- 100% of Councils Building Assets are inspected and asset condition updated accordingly. Monitoring of such change in condition may show change in the assets useful life which may have a subsequent change of funding required to maintain level of service.

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.

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

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 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 refurbishment/replacement and placement where can (financial code dictates) assets in rightful asset grouping.	Corporate Services	Building unit team	Ongoing

2	Include priority weighting methodology in maintenance and operation of Building assets including Condition, Functionality, usage and criticality.	Corporate Services	Building unit team	2027
3	Improve proactive maintenance planning and reporting mechanism	Corporate Services	Building unit team	2027

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 nine (9) months of each 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 2026-2030 & Operational Plan 2026-2027
- Hilltops Council Long Term Financial Plan 2026-2027

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

No building acquisitions are forecast for this Asset Management Plan.

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Amounts shown in todays 2026 dollars with no indexation applied on following years.
LTFP will reflect increase in material and labour costs.

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B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	2,193,645	0	2,193,645
2027	2,193,645	0	2,193,645
2028	2,193,645	0	2,193,645
2029	2,193,645	0	2,193,645
2030	2,193,645	0	2,193,645
2031	2,193,645	0	2,193,645
2032	2,193,645	0	2,193,645
2033	2,193,645	0	2,193,645
2034	2,193,645	0	2,193,645
2035	2,193,645	0	2,193,645

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Amounts shown in today's 2026 dollars with no indexation applied for following years.
LTFP will reflect increase in material and labour costs

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	386,564	0	386,564
2027	386,564	0	386,564
2028	386,564	0	386,564
2029	386,564	0	386,564
2030	386,564	0	386,564
2031	386,564	0	386,564
2032	386,564	0	386,564
2033	386,564	0	386,564
2034	386,564	0	386,564
2035	386,564	0	386,564

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

This renewal forecast is based on the Asset register.

General assumption is that condition of the assets is assessed appropriately and that the physical data of that asset is correct.

D.2 – Renewal Forecast Summary

Table D2 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	716,958	68,000
2027	10,398	70,720
2028	73,036	69,000
2029	42,530	70,000
2030	2,625,288	0
2031	2,314,419	73,000
2032	0	75,000
2033	15,161	77,000
2034	77,782	77,000
2035	5,683,712	77,000

D.4 – Renewal Plan 2026 – 2031

Asset ID	Asset Name	Renewal Year
HC-Build-007	Bwa Store - Nissan Hut	2026
HC-Build-182	Yng Terminal Building Toilets	2026
HC-Build-181	Yng Aero Club Emergency Store	2026
HC-Build-074	Hdn Shop Sewell Building	2026
HC-Build-122	Hdn Kingsvale Tennis Clubhouse	2026
HC-Build-317	Biocontrol Greenhouse	2026
HC-Build-222	Yng Saleyards Kiosk	2026
HC-Build-227	Yng Tennis Clubhouse Koorawatha	2026
HC-Build-277	Yng Blackguard Gully Toilet Block	2026
HC-Build-137	Hdn Toilet Block Albury & Vernon Sts	2026
HC-Build-264	Yng Freudenstein Park Monteagle Toilet Block	2026
HC-Build-143	Hdn Waste Transfer Office	2027
HC-Build-164	Harden Sewerage Works Murrumburrah Office	2027
HC-Build-268	Yng Tout Park Monteagle Toilet Blocks 2	2028
HC-Build-163	Hdn Sewerage Works Murrumburrah Lunchroom	2028
HC-Build-269	Yng Fishers Lane Murringo Toilet Block	2028
HC-Build-241	Yng Alfred Oval Announcers Box	2028
HC-Build-278	Yng Recycle Facility Machinery Shed	2029

HC-Build-301	Yng Carrington Park - Rotunda Building	2029
HC-Build-205	Yng Institute Building Koorawatha	2030
HC-Build-142	Hdn Wombat Sports Ground Change Rooms Toilets	2030
HC-Build-253	Yng Dressing Sheds Toilet Miro St Oval	2030
HC-Build-252	Yng Tennis Clubhouse	2030
HC-Build-250	Yng Hall Bros Oval Toilet Block	2030
HC-Build-239	Yng Carrington Park Nursery Tool House	2030
HC-Build-226	Yng Cricket Tennis Clubhouse – Weedallion St Young	2030
HC-Build-224	Yng Saleyards Toilet Block	2030
HC-Build-221	Yng Saleyards Cattle Scale Room	2030
HC-Build-008	Bwa Works Depot Storage Shed 3	2030
HC-Build-162	Hdn Sewerage Works Murrumburrah Pumpouses 2	2030
HC-Build-211	Yng Chance Gully Reserve Scout Hall	2030
HC-Build-210	Yng Chance Gully Reserve Playgroup Mud Hut	2030
HC-Build-108	Hdn Tennis Clubhouse	2030
HC-Build-112	Hdn Racecourse Champagne Bar Toilet Ladi	2030
HC-Build-132	Hdn McLean Oval Toilet Block	2030
HC-Build-170	Yng Works Depot Storage Shed Plumbers	2031
HC-Build-088	Hdn Senior Citizens Centre	2031
HC-Build-225	Yng Saleyards Truck Wash Pump Shed	2031
HC-Build-223	Yng Saleyards Machinery Shed	2031
HC-Build-214	Yng Library	2031
HC-Build-057	Bwa Public Toilet Block -Ewes Reids Flat	2033
HC-Build-169	Yng Works Depot Office Overseers	2034
HC-Build-003	Bwa Caravan Park Cabin No 1 - Whole Building	2034
HC-Build-114	Hdn Racecourse Judges Boxes 2	2034
HC-Build-165	Yng Works Depot Machinery Shed	2034
HC-Build-048	Bwa Showground Toilet Block near Football	2035
HC-Build-056	Bwa Public Toilet Block Old Old Courthouse	2035
HC-Build-254	Yng Netball Clubhouse Miro St Oval	2035
HC-Build-091	Hdn Galong Memorial Hall Galong	2035
HC-Build-101	Hdn Museum Building -former classroom	2035
HC-Build-092	Hdn Mechanics Institute Hall	2035
HC-Build-023	Bwa Workshop Silo Site	2035
HC-Build-260	Yng Weedallion St Oval Toilet Block	2035
HC-Build-234	Yng Chance Gully Reserve Amenities Block	2035
HC-Build-257	Yng Gus Smith Oval Amenities	2035
HC-Build-136	Hdn Kingsvale Toilet Block	2035

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

No buildings have been identified for disposal as part of this Asset Management Plan.

E.2 – Disposal Forecast Summary

Table E2 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0

Appendix F Budget Summary by Lifecycle Activity

Amounts shown in today's 2026 dollars with no indexation applied for following years.
LTFP will reflect increase in material and labour costs.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	0	2,193,645	386,564	68,000	0	2,648,209
2027	0	2,193,645	386,564	70,720	0	2,650,929
2028	0	2,193,645	386,564	69,000	0	2,649,209
2029	0	2,193,645	386,564	70,000	0	2,650,209
2030	0	2,193,645	386,564	0	0	2,580,209
2031	0	2,193,645	386,564	73,000	0	2,653,209
2032	0	2,193,645	386,564	75,000	0	2,655,209
2033	0	2,193,645	386,564	77,000	0	2,657,209
2034	0	2,193,645	386,564	77,000	0	2,657,209
2035	0	2,193,645	386,564	77,000	0	2,657,209