



ASSET MANAGEMENT PLAN

Hilltops Council Open Spaces 2026

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including parks, sporting fields, swimming pools and cemeteries, valued at approximately \$49,471,000.

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 Open Spaces 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 open spaces network comprises:

- Parks and Gardens - 47 in number.
- Reserves – 16 in number.
- Sporting Fields – 20 in number.
- Swimming Pool complex's in Young, Boorowa, Harden and Jugiong.
- Cemeteries in Boorowa, Harden and Young.

The above infrastructure assets have replacement value estimated at \$49,471,000,

1.3 Levels of Service

This plan covers the infrastructure assets that provide open space recreation.

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 current 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 this open space area

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 \$81,873,440 or \$8,187,344 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 \$77,756,552 or \$7,775,655 on average per year which is approximately 94.97% 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 \$-411,689 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.

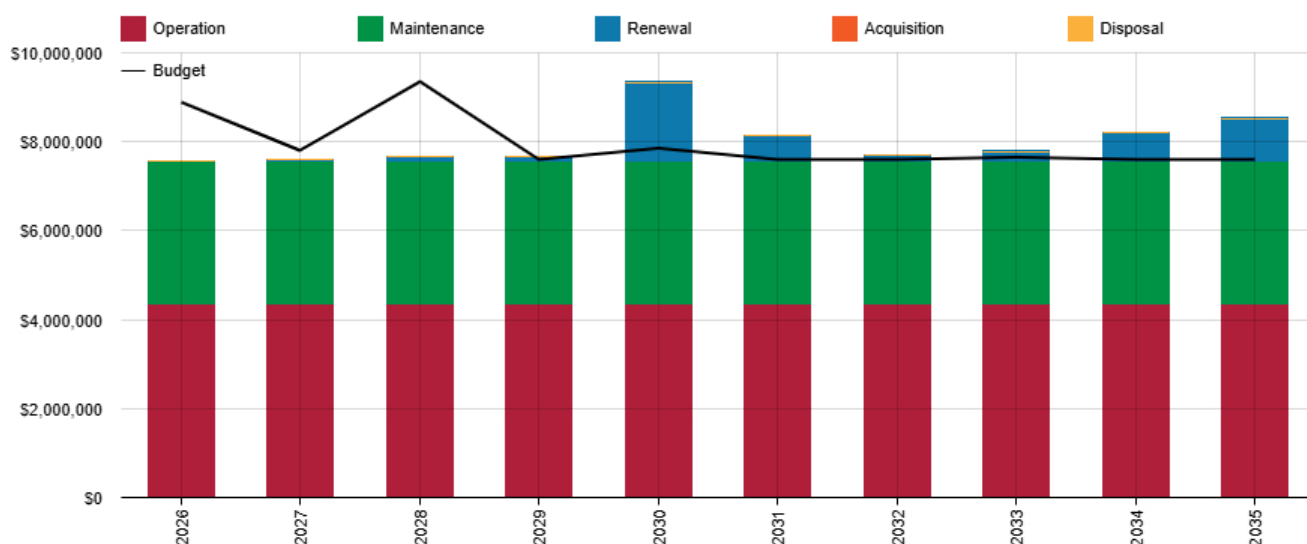


Figure 1.5.2 Forecast Lifecycle Costs and Planned Budgets

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

We plan to provide Open Space services for the following:

- Operation, maintenance, renewal and acquisition of Open Space (cemeteries, sporting fields, parks and swimming pools to meet service levels set by Hilltops Council in annual budgets.
- Cemetery acquisition (Young) and Boorowa pool renewal works features within the 10-year planning period.

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:

- Renewal works not new works) within the 10-year planning period.

1.6 Risk Management

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

Community not involved in determining service standards;

- Environmental issues;
- Restricted access to sporting grounds and facilities;
- Injury to users of Open Space assets;
 - Restricted availability of qualified resources.

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

- Enforcement and environmental 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 \$7,775,655 on average per year giving a 10 year funding shortfall of \$-411,689 per year.

This indicates that 94.97% 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

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

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 - 2035
- Operational and delivery Plan 2026/27

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

The infrastructure assets covered by this AM Plan include parks, playing fields, cemeteries and public swimming pools.

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

These assets are used to provide general recreation and internment services.

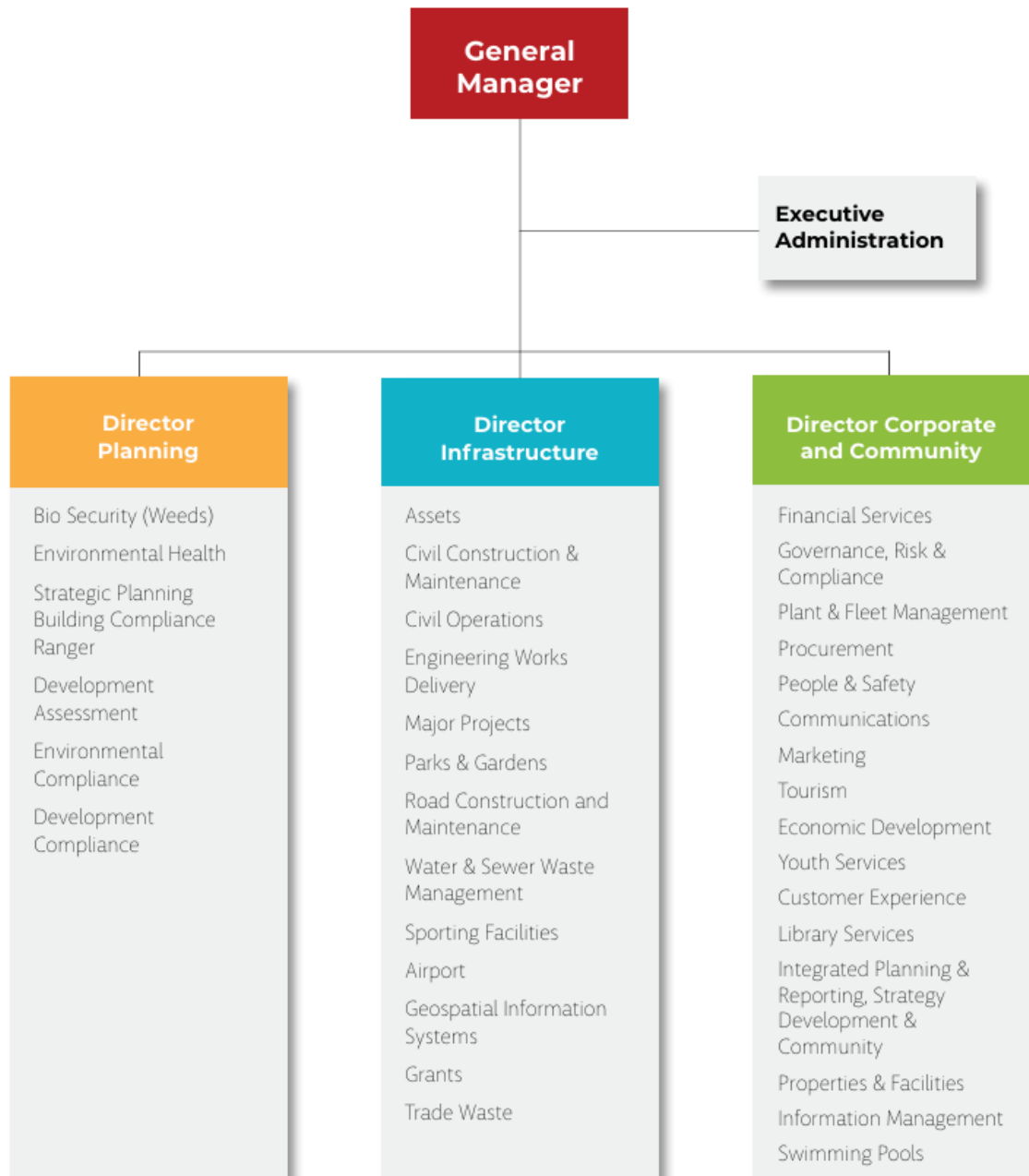
The infrastructure assets included in this plan have a total replacement value of \$48,345,418.

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 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 via the Delivery Program 2026 – 2030 and Operational Plan 2026-2027

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
Offer high-quality sports and recreation facilities that promote active lifestyles and inclusive participation for all age groups.	Provide well-maintained community facilities	Fund community facilities adequately to meet service needs
Ensure community facilities are ongoing cultural, recreational and learning centres for the community.	Provide well-maintained community facilities	Fund community facilities adequately to meet service needs
Manage green spaces and reserves to enhance the community wellbeing.	Manage crown land and open space.	Fund community facilities adequately to meet service needs

Develop and sustain lively parks, gardens, and playgrounds that provide for relaxation, play, and social interaction.	Provide and maintain a range of parks, gardens and amenities	Fund community facilities adequately to meet service needs
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3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Open Spaces 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.
Contaminated Land Management Act 1997	Sets out specific requirements in connection with the remediation of land.
Water Management Act 2000	Sets out responsibilities associated with the use of water.
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.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.
NSW Local Land Services Act 2016	To Manage native vegetation, to prevent broad scale clearing, to protect native vegetation, to improve native vegetation and to encourage revegetation of land.
Protection of the Environment Operations Act 1997	State Legislation to protect, restore and enhance the environment in NSW. Provides council framework for decision making that affect the environment and means of adopting Australia wide environmental 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.
Commonwealth Environment Protection and Biodiversity Act	Sets out requirements associated with environment and utilisation.
State Environmental Planning Policy (Infrastructure) 2007	Sets out specific environmental requirements associated with infrastructure planning.
Environmental Planning and Assessment Act 1979	Sets out specific environmental requirements associated with infrastructure planning.
NSW Biodiversity Conservation Act 2016	Sets out requirements in relation to fauna and threatened species in particular.
NSW Biosecurity Act 2015	Sets out requirements for control of pests, diseases and weeds.

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

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

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

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

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

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

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

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Pools Opening Hours	Days Open	Young	Mon- Fri 6am –6pm Sat – Sun 10am – 6pm January Mon – Fri 6am – 7pm January Sat-Sun- 10am – 6pm Closed Xmas Day & Good Friday	Hours remain same
		Harden	Mon – Sun 10am –6.pm Mon, Wed, Fri 6am – 8am Starting 30 th Nov Ends 26 th Feb January Mon – Fri 6am – 7pm January Sat-Sun- 10am – 6pm Closed Xmas Day & Boxing Day	Hours remain same
		Boorowa	Mon – Sun 10am –6.pm Mon, Wed, Fri 6am – 8am Starting 30 th Nov Ends 26 th Feb January Mon – Fri 6am – 7pm January Sat-Sun- 10am – 6pm Closed Xmas Day & Boxing Day	Hours remain same
		Jugiong	Mon = Fri 11am to 6pm Sat – Sun 10am – 6pm January Mon – Fri 10am– 7pm January Sat-Sun- 10am – 6pm Closed Xmas Day & Boxing Day	Hours remain same
Cemeteries	Services are being provided in a timely manner	Number of compliments or complaints	Record incoming customer contact.	In development
	Scheduled work	Mowing & slashing	Town Cemeteries every 2 weeks (varies subject to growing conditions and seasonal weather conditions). Rural cemeteries are done monthly depending on season.	
		Weed control	Quarterly	
		Rose / plant maintenance	Twice per season	

		Maintenance of old cemetery areas	Annually	
	Reactive work	Grave preparation	Generally, within 2 days	
		Grave preparation	As required	
		Plaque installations	As required	
		Grave top up & surface improvements	As required	
		Cemetery cleanup i.e. litter & rubbish bins	Weekly	
Parks and Gardens	Scheduled work	Weed spraying	Annually	
		Fertilizing	Annually	
		Pruning	Annually	
		Irrigation	Annually	
		General Maintenance	As required	
	Reactive Work	Parks Maintenance	Monthly	
		Tree trimming and removal	As required	
		Fallen trees	As required – 5 days	
		Weed spraying	Annually or as required	
		Playground and furniture repairs	As required.	
Condition	% of park and garden assets in fair or better condition (playgrounds, paths, irrigation, plantings)	Regular inspections, defects or hazards captured, Customer or works requests.		
Inspection and maintenance	% of assets inspected according to scheduled maintenance program	Inspection forms captured in Reflect (AM software)		
Accessibility and Amenity	% of park areas compliant with accessibility standards (paths, entrances, facilities)	Through inspection of assets, Design and construction of new assets		
Maintenance delivery	% of planned maintenance activities completed on schedule vs reactive tasks	Works Planned programs and records of incident/ events.		

Community Satisfaction	ser satisfaction rating from community feedback	Customer request or email communication		
Environmental Management	% of landscaping and irrigation maintained to sustainable and water-wise standards	Planned irrigation programs, planting/landscaping of suitable water wise plants.		

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	Seek to create open spaces through dedication of land from development	Review opportunities across the Council LGA and develop open space plans	Funded by Budget	Maintain current approach
Operations	Routine cleaning of open spaces	Frequency of cleaning	Scheduled cleaning program	Maintain current approach.
	Apply risk management approach to open space inspections and condition assessment	Regular general inspections of asset space assets.	Scheduled inspections	Regular inspections ongoing
Maintenance	Maintain Open space areas landscaping and maintenance.	Landscaping tree pruning., mowing, and general public space upkeep.	Current level of maintenance activity.	Maintain current approach.

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
	Open space asset repairs	Response to CRM's and internal defect raising.	Actioning of requests within timeframes.	Maintain current approach.
Renewal	Renewal of existing open spaces in poor condition.	Asset renewal needs based on condition.	Open space assets renewal added to works programs and renewed as required.	Maintain current approach.
	Maintain CBD areas aesthetics to modern design standards.	Functional assessment and community feedback.	Selected CBD upgrade within this AMP	Maintain current approach

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.

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
- Shifts in community expectations
- Environmental conditions.

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 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.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 low level playing fields, leads to the playing surface being unusable.	Greater drainage systems, consider synthetic surfaces with excellent drainage systems
More extreme weather events – increase in temperature	Play spaces will be designed to allow for temperature control.	Additional costs to play spaces and ongoing renewal costs. However, there is likely lowered maintenance and operational cost due to shading effects on equipment and surfaces used.	Utilise low carbon, recycled materials, and other new technologies to assist in reduction of temperature. Engage specialist designers where play space justifies introduction of a shade structure.

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

Provide more green space in the urban setting to offset thermal heat island effects.	Increase in green infrastructure in urban environments.	Reduced urban heating impacts. Additional watering requirements required especially for establishment, possible offset by recycling grey water or stormwater harvesting.	Choose to plant native and drought tolerant trees and plants in street verge spaces.
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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
New playgrounds	Higher average temperatures	Use materials that do not absorb heat, install shade structures, assess Softfall zones to manage playground safety/.	Inspect weekly.
Natural turf fields	Increase in rainfall/ dry periods extended. Affecting play availability and or suitability.	Install subsoil drainage systems, limit use of fields, consider synthetic fields and wet weather training areas to balance demand and maintenance costs	Inspect weekly.
Synthetic playing surfaces	Surface can absorb heat and create a hot playing environment.	Consider cork as an infill to assist in heat exchange, work with suppliers to develop technology.	Inspect weekly and assess for wear, heat and operating costs.

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
Major Cemeteries	3
Public Pools	4
Parks and Gardens	47
Sporting fields	20
Reserves	16

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

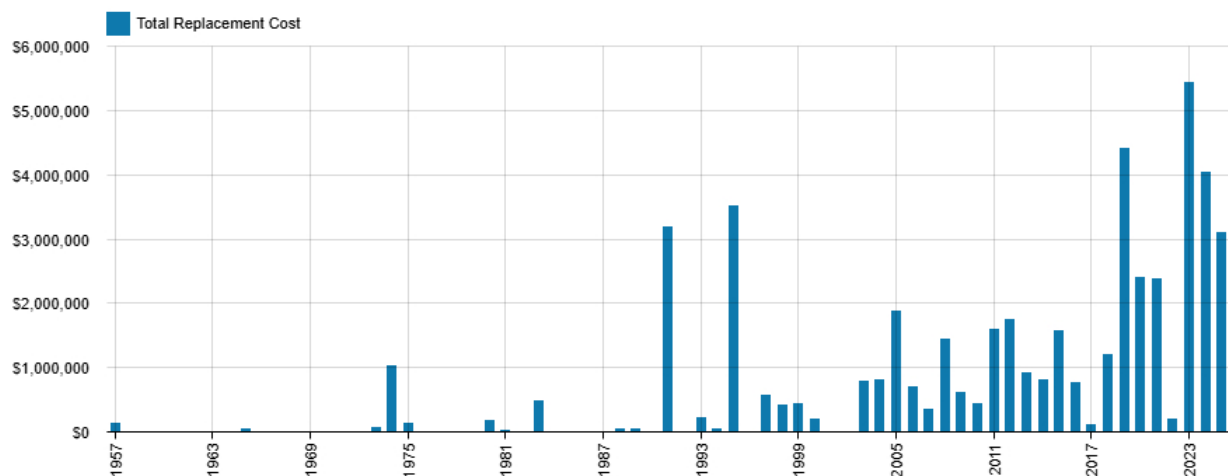


Figure 5.1.1: Asset Age Profile

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

Many asset actual ages are unknown and are assumed, or calculated from asset condition and useful life. As such this assumed data yields the spikes which represents the condition of various open space assets.

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 deficiencies.

5.1.3 Asset condition

Condition is currently monitored yearly and / or upon scheduled inspections.

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.

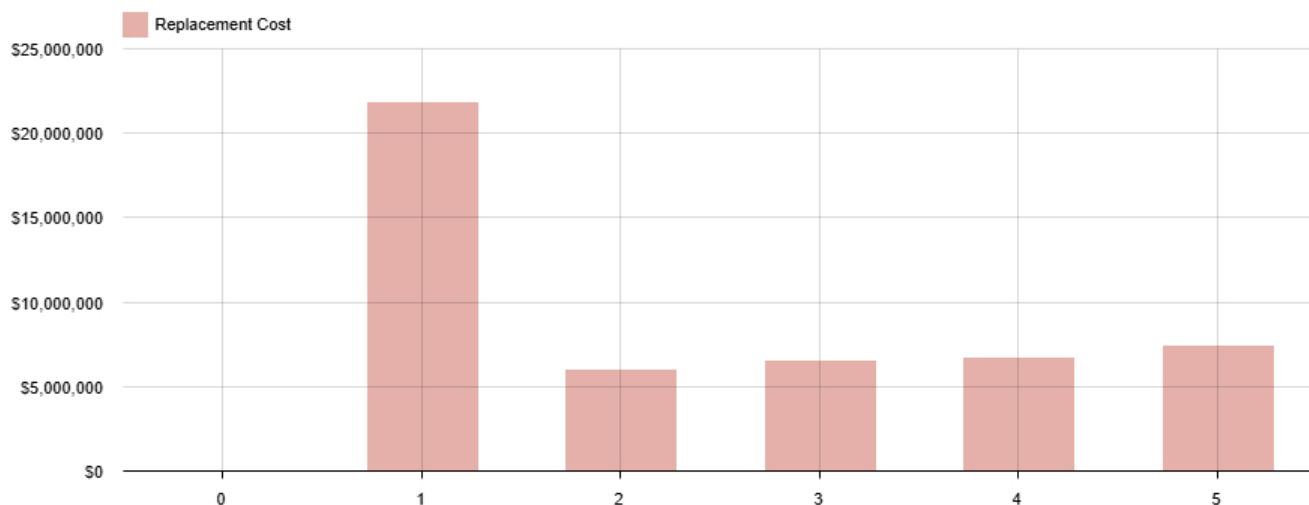


Figure 5.1.3: Asset Condition Profile

Note no assets with unknown condition. More work required in reducing the condition 4 and 5 assets resource permitting.

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 cleaning, street sweeping, asset inspection, and utility costs.

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

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Operations and Maintenance Budget Trends

Year	Operations & Maintenance Budget \$
2025/26	\$7,728,850
2026/2027	\$7,554,560
2027/2028 estimate	\$7,554,000

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
Missing services	To inspect, assess, make asset safe, within 24 hours of reporting. Plan rectification to reduce reconstruction costs/ include major works in capital works programs.
Broken equipment	To inspect, assess, make asset safe, within 24 hours of reporting
Poor playing surface or equipment	To inspect, assess, make asset safe, within 24 hours of reporting
Damaged surround assets like fencing	To inspect, assess, make asset safe, within 24 hours of reporting

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.

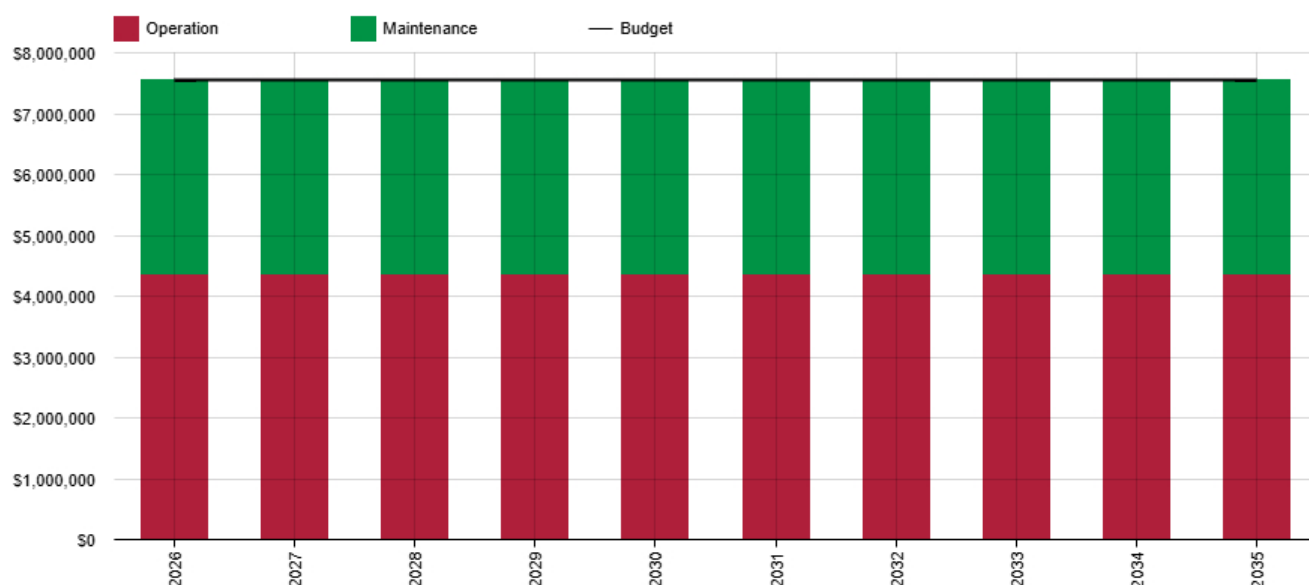


Figure 5.2: Operations and Maintenance Summary

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

The forecast operation and maintenance costs align with proposed budgets. However with increase in costs of material, labour and new acquisitions, the budget for future operations and maintenance will require review every 5 years to keep up with this growing cost. The increase in maintenance/operations cost will create deferred maintenance items causing deterioration and potential 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 – Asset register Pools, Open spaces and other structures Valuation

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life (Years)
Picnic/bus Shelter	40
Irrigation systems	40
Skate Park	80
Shade sail	15

The estimates for renewals in this AM Plan were based on the Open Spaces Asset Register and industry benchmarked lives.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁶

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 equivalent service.⁷
- A ranking criteria has yet to be devised for renewal proposals in this asset group. As suggested future ranking
- Is suggested in the table 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%

⁶ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁷ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Criteria	Weighting %
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.

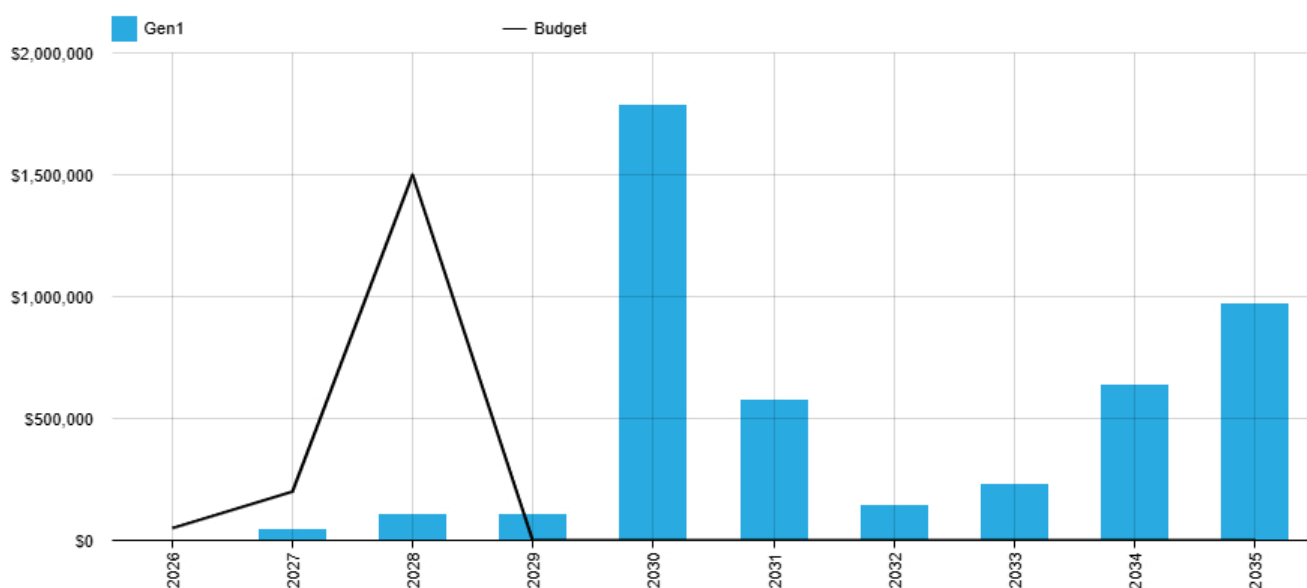


Figure 5.3.2: Forecast Renewal Costs

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

Spike in Budget line reflects proposed future allocation for Boorowa Swimming Pool upgrade.

Blue bar graphs indicate renewals at end of useful life from asset register. Future iterations are to attain alignment of budget with forecast renewals.

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: Suggested Acquired Assets Priority Ranking Criteria

Criteria	Weighting %
Safety	25
Community Expectation	15
Lifecycle cost	25
Community benefits (usage, population, future development)	35
Total	100%

5.4.2 Summary of future asset acquisition costs

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

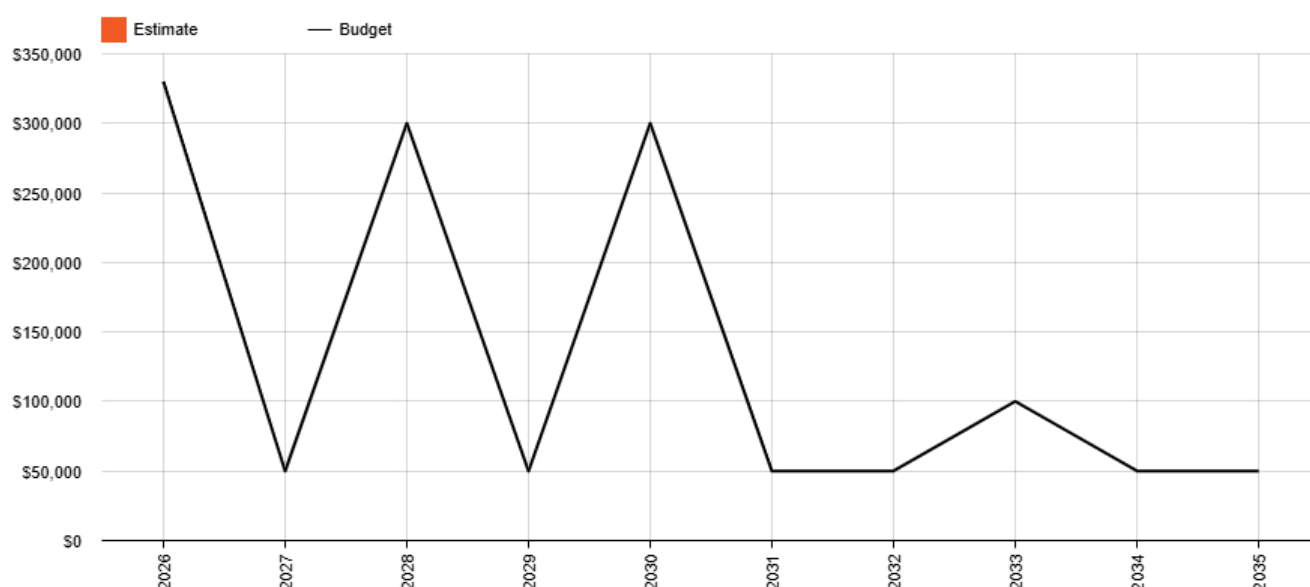


Figure 5.4.1: Acquisition (Constructed) Summary

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

The budget 'wave' is function of the forecast new works proposed every second year.

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.

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

5.5 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.

No assets have been identified for future disposal in the Open Spaces asset area at the time this plan was compiled.

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.

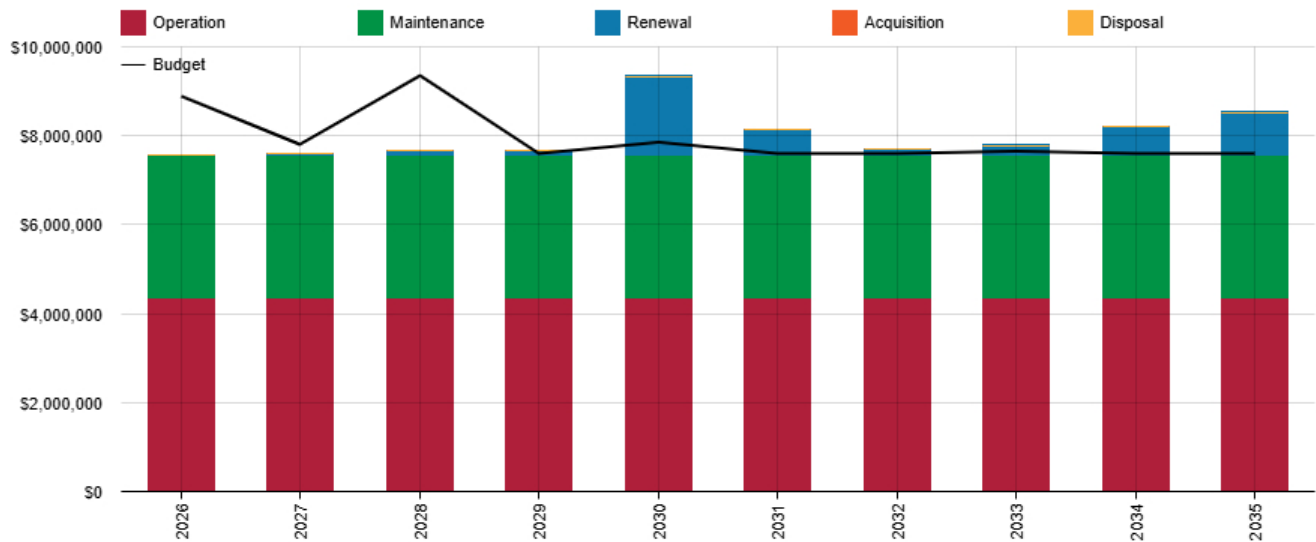


Figure 5.6: Lifecycle Summary

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. Forecast register renewals are not projected currently 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’⁸.

An assessment of risks⁹ 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
Playgrounds	Damaged hinges, joints cut ropes, broken chains, cracked plastic, broken or displaced Softfall.	Loss or reduction of service, restricted access, injuries to users or asset damage. Reputational damage to Council
Public Pools	Disinfection/filtration system , failed pumps.	Loss or reduction of service, restricted access, injuries to users or asset damage. Reputational damage to Council
Flood lights Sporting grounds	Broken light , pole of footing.	Loss or reduction of service, restricted access, injuries to users or asset damage. Reputational damage to Council

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.

⁸ ISO 31000:2009, p 2

⁹ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

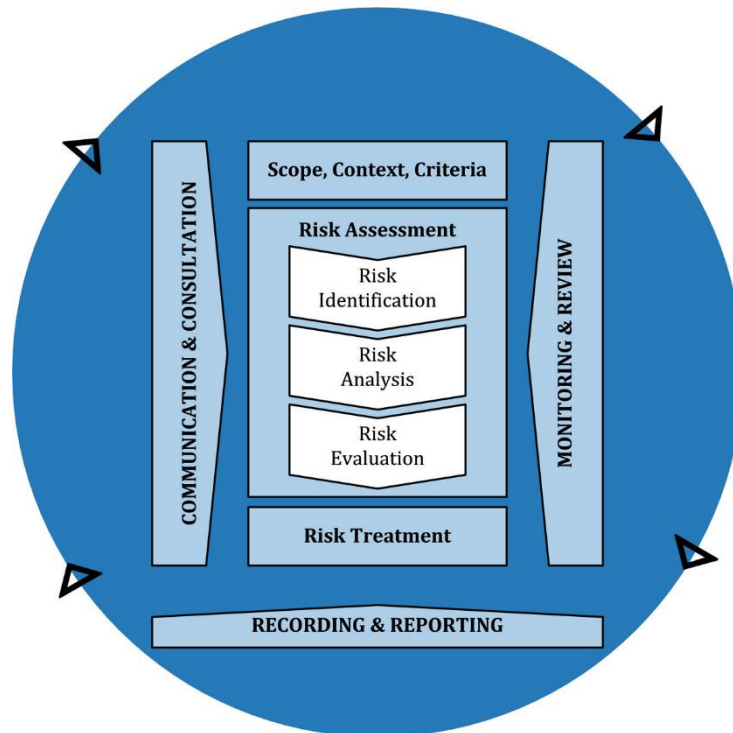


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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. It is essential that these critical risks and costs are reported to management and the Council.

Table 6.2A 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.

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)

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.

Table 6.3: Resilience Assessment

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 under take reactive maintenance only.
- We cannot expand the current open spaces 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 agreements,
- Dilapidated Open Space assets.
- Reduced safety to users of the open spaces.

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 users from dilapidated open space assets e.g. trip and fall, low slip resistance, damaged playground equipment and inaccessible ovals or parks.

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 Ratio¹⁰ 38.2%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 38.2% 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 \$8,187,344 average per year.

The 10-year LTFP is \$7,728,855 on average per year giving a 10 year funding shortfall of \$-458,489 per year

This indicates that 94.4% 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.

¹⁰ 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	Renewal	Disposal
2026	0	4,365,545	3,189,016	0	0
2027	0	4,365,545	3,189,016	41,600	0
2028	0	4,365,545	3,189,016	102,183	0
2029	0	4,365,545	3,189,016	107,984	0
2030	0	4,365,545	3,189,016	1,780,943	0
2031	0	4,365,545	3,189,016	571,658	0
2032	0	4,365,545	3,189,016	141,743	0
2033	0	4,365,545	3,189,016	228,853	0
2034	0	4,365,545	3,189,016	638,536	0
2035	0	4,365,545	3,189,016	971,386	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 at cost to replace service capacity.

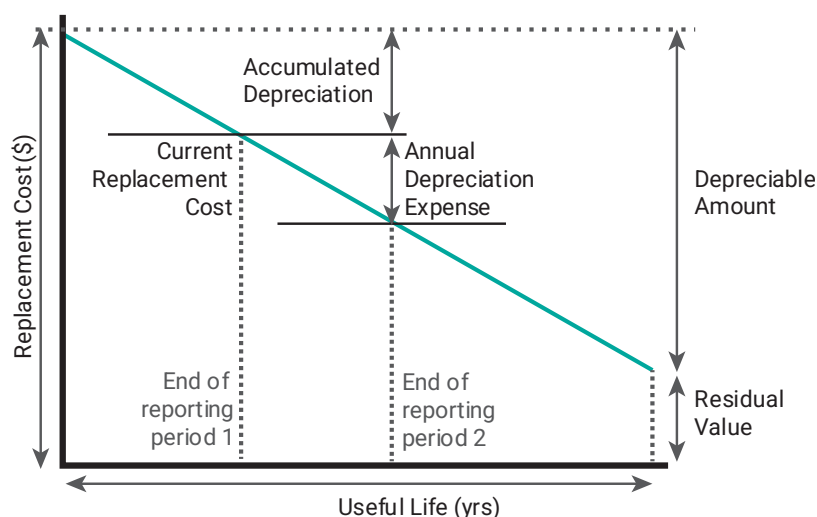


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	\$48,345,418
Depreciable Amount	\$29,470,743
Current Replacement Cost ¹¹	\$28,390,660
Annual Depreciation Expense	\$1,630,822 (calculated using age and useful life)

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

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses. This particularity so with new subdivision development works where passive recreational areas including stormwater retention basins will add to future maintenance costs to Council.

¹¹ 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, adopted financial plans and budgets.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Councils assets registers.

8.2 Key Assumptions

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 open Spaces assets
- 100% of Councils Open Spaces 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.
- 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.

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 Asset Register Method 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.¹²

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 $\pm 2\%$

¹² 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	Medium	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 medium to 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	Infrastructure	Infrastructure Assets	Ongoing

	reflect those actual components that require replacement.			
2	Include priority weighting methodology in maintenance and operation of open space assets including Condition, Functionality, usage and criticality .	Infrastructure	Infrastructure Assets and projects teams	2028
3	Improve proactive maintenance planning and reporting mechanism	Corporate Services Infrastructure	Infrastructure	2028

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
- 'Strategic Plan 20XX – 20XX',
- 'Annual Plan and Budget'.

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source
Acquisitions are drawn from the adopted LTFP 2026- 2036.

A.2 – Acquisition Project Summary
The project titles included in the lifecycle forecast are included here.

Limestone Park Galong	- \$500,000
Young Entrances Upgrades	- \$500,000 (over ten years)
Young Lawn Cemetery Beam	- \$20,000
Young Cemetery Lawn New	- \$260,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	330,000	0	0
2027	50,000	0	0
2028	300,000	0	0
2029	50,000	0	0
2030	300,000	0	0
2031	50,000	0	0
2032	50,000	0	0
2033	50,000	0	0
2034	50,000	0	0
2035	50,000	0	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Assumptions made are that the Operation costs budgeted for 2026/27 will remain for ensuing years.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	4,365,545	0	4,365,545
2027	4,365,545	0	4,365,545
2028	4,365,545	0	4,365,545
2029	4,365,545	0	4,365,545
2030	4,365,545	0	4,365,545
2031	4,365,545	0	4,365,545
2032	4,365,545	0	4,365,545
2033	4,365,545	0	4,365,545
2034	4,365,545	0	4,365,545
2035	4,365,545	0	4,365,545

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Assumptions made are that the Maintenance costs budgeted for 2026/27 will remain for ensuing years.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	3,189,016	0	3,189,016
2027	3,189,016	0	3,189,016
2028	3,189,016	0	3,189,016
2029	3,189,016	0	3,189,016
2030	3,189,016	0	3,189,016
2031	3,189,016	0	3,189,016
2032	3,189,016	0	3,189,016
2033	3,189,016	0	3,189,016
2034	3,189,016	0	3,189,016
2035	3,189,016	0	3,189,016

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Renewal Forecast derived from asset register and contained age and asset useful lives.

Renewal Budget from adopted LTFP 2026-2036

D.2 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	0	50,000
2027	41,600	200,000
2028	102,183	1,500,000
2029	107,984	0
2030	1,780,943	0
2031	571,658	0
2032	141,743	0
2033	228,853	0
2034	638,536	0
2035	971,386	0

D.4 – Forecast Renewal Plan

Asset ID	Category	Forecast Renewal Year
2026	Boorowa Pool	2026
1300361	Koorawatha Park	2027
1300200	Bwa Courthouse Floodlighting	2027
14053	Swimming Pool Lift	2027
1300156	Rugby Town Signs x 2	2027
1300323a	Yng Sawpit Gully Reserve Goal Posts	2027
1300155	Reids Flat Town Signs x 2	2027
14055	Pool Chemical Dosing	2027
1300031	Irrigation System	2027
1300029	Playground Equipment - Shade Sails	2027
1300249	Bwa Caravan Park Caravan Park Sign	2027
1300342	Yng Carrington Park -Power Upgrade	2027
1300157	Frogmore Village Signs	2027
1300205	Bwa Town Centre - Landscape & Irrigation	2027
1300085	Pumphouse	2027
14035	Hoist - Jugiong Pool- Jugiong	2027
1300345a	Yng Carrington Park - Swing Set	2027
1300296	Yng Alfred Oval -Scoreboard Timber Frame	2027
1300199	BBQ Shelter/Seating	2027
1300360a	Koorawatha Concrete BBQ	2027
1300129	Pool Chemical Doser	2028
1300305	Yng Gus Smith Oval Copper Log Barriers	2028

1300213	Bwa Showground Observation Tower	2028
1300179	Bwa Rec Park Playground Equip	2028
1300369a	Yng Toompang Street - Playground Equipme	2028
1300008	Lighting	2028
1300335a	Bribbaree - Playground Equipment	2028
1300203	BwaStreet Furniture-Pudman Street	2028
1300032	Playground Equipment	2028
1300347	Yng Cartwright Park - Copper Log Fencing	2028
1300171	Bwa Cricket Wicket Fencing	2028
1300368	Yng Toompang Street - Copper Log Fencing	2028
1300359	Yng Karabah Avenue - Playground Equip	2028
1300045	Lighting	2028
1300007	Court Surface	2028
1300013	Lighting	2028
1300002	Playground Equipment	2028
1300034	Street Lighting	2028
14036	Dolphin Pool Cleaner Auto - Jugiong Pool- Jugiong	2028
1300020	Cricket Sight Screens	2028
1300353	Yng Chinamans Dam Res - Project Fencing	2028
1300358	Yng Fraser Park - Playground Equipment	2028
1300306	Yng Gus Smith Oval Perimeter Fencing	2029
1300306a	Yng Gus Smith Oval Safety Fencing Soccer	2029
1300149	Reids Flat Cattle Yard	2029
1300210	Bwa Showground Horse Track Running Rail	2029
1300127	Security Fencing	2029
1300128	Seven Metro Bench Seat 1.8m x 2	2029
1300106	Harden Chinese Cemetery Fence	2029
1300121	Diving Board	2029
1300044	Fencing	2029
1300231	Bwa Treatment Works Security Fence Pump	2029
1300150	Reids Flat Rec Ground Fencing	2029
1300028	Jugiong Dump Point	2029
1300192	Bwa Soccer Field Fencing	2029
1300385	Yng Saleyards - Lighting	2029
1300140	Bwa Recycling Compound Shelter	2029
1300339	Yng Carrington Park - Bbq & Pergola	2029
1300321	Yng Sawpit Gully - Wall Erection	2029
1300100	Waste Wind Deflector	2029
1300227	Bwa Seating along bike path	2029
1300384	Yng Saleyards - Cattle Yards Steel Const	2029
1300360	Koorawatha Fencing And Lighting	2029
1300338a	Yng Carrington Park - Tree Nursery	2029
1300294	Yng Alfred Oval - Fencing Arc Weldmesh	2029
1300352	Yng Chinamans Dam Res - Garden Project	2029
1300297	Yng Alfred Oval - Perimeter Fencing	2029
1300040	Soccer Posts	2030

1300166	Bwa Cemetery Seating	2030
1300003	Shade Sails	2030
1300005	Playground Equipment	2030
1300027	Picnic BBQ Shelters	2030
1300151	Rugby Memorial Gateway Flagpole	2030
1300103	Harden Lawn Cemetery Niche Plaque Wall #1	2030
1300345	Yng Carrington Park - Tables Chairs & Bin	2030
1300333a	Bendick Murrell - Playground Fencing	2030
1300333	Bendick Murrell Playground Equipment	2030
1300379	Yng Car Park - Clarke St Shade Shelter	2030
1300363	Yng O'Cass Park - Playground Equipment	2030
1300134	Swimming Pool Pump Capital	2030
1300135	Swimming Pool pump & Hot water system CEEP	2030
1300202	Bwa Street Furniture-Marsden Street	2030
14020	Filtration & Disinfection System - Harden Pool- Harden	2030
14016	Race Course Power Boards - Recreation & Culture- Harden	2030
1300052	BBQ & Playground Equipment	2030
1300379a	Yng Car Park - Rosemary Ln Shade Shelter	2030
	Wagenbah Oval Power freestanding Power Board - Recreation &	
14040	Culture- Harden	2030
1300012	Fencing	2030
1300125	Pool 50m	2031
1300212	Bwa Showground Netball Court	2031
1300138	Boorowa Dog Pound	2031
1300234	Bwa Saleyard Cattle Yards	2031
14062	Yng Anderson Park - Bbq Shelter	2031
1300147	Rugby BBQ Shelter	2031
1300348	Yng Chance Gully - Fencing Starpost/Wire	2031
1300272	Yng Static Waste Compactor	2031
1300224	Bwa Bus Shelter-Marsden Street	2031
1300284	Yng Lawn Cemetery - Adult Section Beam	2031
1300236	Bwa Saleyard Sheep Yards	2031
1300308a	Yng Gus Smith Oval Concrete Verandah Flo	2031
1300126	Pool wading	2031
1300230	Bwa Nursery Shed	2031
1300011	Railings	2032
1300225	Bwa Rural Locality Signs	2032
1300250	Bwa Memorial Clock/Ground Lighting	2032
14063	Yng Anderson Park - Bbq Shelter	2032
1300328	Yng Anderson Park Furniture	2032
1300090	Caravan Park Camp Kitchen	2032
14022	Dolphin Pool Cleaner Auto - Harden Pool- Harden	2032
1300354	Yng Chinamans Dam Res - Seating	2032
1300343a	Yng Carrington Park - Playground Equipme	2032
1300372a	Yng Wildman Park - Marble Concrete Bbq	2032
1300081	BBQ & Shelter	2032

1300193	Bwa Recreation Park BBQ	2032
1300036	Fencing	2032
1300328a	Yng Anderson Park - Playground Equip	2032
1300346	YNG Carrington Park Tables & Seating	2033
1300181	Bwa Rec Park Playground Equipment/Shade Sail	2033
1300356a	Yng Chinese Gardens - Bbqs	2033
1300122	Lighting x 7	2033
1300130	Swimming Pool Cover	2033
1300354a	Yng Chinamans Dam Res - Re-Development	2033
1300370	Yng Tout Park - Shelter With Seating	2033
1300367a	Yng Rotary Park - Building Music Shell	2033
1300295	Yng Alfred Oval - Light Towers 6 Gal	2033
1300241	Bwa Memorial Surrounds	2033
1300284a	Young Street Refuse Litter Containers	2033
1300369	Yng Toompang Street - Pergola Table & Ch	2033
1300311	Yng Hall Brothers Oval Lighting 4 Gal Poles With Lights	2033
1300330	Yng Apex Park - Lighting Replacement 5	2033
14019	Chlorination System - Harden Pool- Harden	2034
14061	Yng Arboretum Furniture	2034
14052	Pool Cleaner	2034
1300325a	Wirrimah Tennis Courts - Perimeter Fence	2034
1300364	Yng James Rintoul Park - Irrigation	2034
1300312	Yng Hall Brothers Oval Netball Courts	2034
1300315	Yng Lachlan St Tennis Crts -Disabled Acc	2034
14054	Pool Cleaner King Shark 2 Plus	2034
1300322a	Yng Sawpit Gully Reserve Perimeter Fence	2034
1300240	Bwa Silos Awning	2034
1300207	Bwa Picnic Shelter	2034
1300017	Football Posts - McLean Oval	2034
14008	Coddington Park Playground Equip - Recreation & Culture- Harden	2034
1300362	Yng Lazzarini Park -Playground Equipment	2034
1300131	Swimming Pool Cover Incl Roller	2034
1300039	Football Posts	2034
14032	Chlorination System stage 2 - Jugiong Pool- Jugiong	2034
1300243	Bwa Council DepotPaving	2035
1300322	Yng Sawpit Gully Reserve Irrigation Syst	2035
1300097	Harden Dog Pound	2035
1300145	Reids Flat Rec Ground Bar	2035
1300152	Reids Flat Rec Ground Officials Box	2035
1300041	Junior Soccer Posts	2035
1300086	Swimming Pools	2035
1300298a	YNG Alfred & Keith Cullen Oval Public Address System	2035
1300242	Bwa Council Depot Fencing	2035
1300300a	Yng Cranfield Oval Irrigation System	2035
1300331	Yng Arboretum Picnic BBQ Shelter	2035

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

This renewal forecast is based on the Asset register.

Nil assets identified for disposal.

Appendix F Budget Summary by Lifecycle Activity

All dollars in 2026 dollars.

Operational and Maintenance costs from current 2026/27 budgets extended into following years assuming that budget will be the same.

Acquisitions and Renewals from adopted LTFP 2026 – 2035.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	330,000	4,365,545	3,189,016	50,000	0	7,934,561
2027	50,000	4,365,545	3,189,016	200,000	0	7,804,561
2028	300,000	4,365,545	3,189,016	1,500,000	0	9,354,561
2029	50,000	4,365,545	3,189,016	0	0	7,604,561
2030	300,000	4,365,545	3,189,016	0	0	7,854,561
2031	50,000	4,365,545	3,189,016	0	0	7,604,561
2032	50,000	4,365,545	3,189,016	0	0	7,604,561
2033	100,000	4,365,545	3,189,016	0	0	7,654,561
2034	50,000	4,365,545	3,189,016	0	0	7,604,561
2035	50,000	4,365,545	3,189,016	0	0	7,604,561