



Campbelltown City Council Asset Management Plan 2015 - 2025



Disclaimer

This document was first published on 18 June 2015. The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

This document was adopted by Council at an Extraordinary Meeting on 23 June 2015.

Version 3

Contents

Introduction	2
Levels of service	2
Demand forecast and management	11
Operations and maintenance	18
Bringing old assets back to life... asset renewals	25
New works (Capital)	28
Asset disposals	32
10 year financial forecasts	32



(Bellinger Road, Ruse)

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

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

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

The plan covers the four asset classes as identified in the Asset Management Strategy, which contains a detailed description of each asset class.



(Macquarie Fields Indoor Sports Centre)

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

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

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

¹ Campbelltown City Council 2010 Telephone Survey

Levels of service

Road network

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

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

- Road and car park surfaces
- Kerb and gutters
- Footpaths and cycleways
- Bridges and culverts
- Road Furniture
- Road Structures

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

Work has commenced on the development of performance measures and service levels for the provision of roads and related structures - see Table 1. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Levels of service

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

Condition ratings referred to in the table below are as follows, 1 = Excellent/new - no work required, 2 = Good condition - normal maintenance only, 3 = Fair (average condition) - some work required, 4 = Poor condition - renewal required within one year, 5 = Very poor (critical condition) - urgent renewal required.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2013-2014 Performance
Quality	Well maintained and suitable road network and footpaths	Sealed road network condition	No asset in condition 5 by 2019-2020	0.4% road surfacing is in condition 5 0.2% road pavement is in condition 5
		Footpath network condition	No asset in condition 5 by 2019-2020	2.2% in condition 5
		Kerb and gutter asset conditions	No asset in condition 5 by 2019-2020	0.3% in condition 5
		Bridges and culverts conditions	No asset in condition 5 by 2019-2020	0% in condition 5
		Road network condition	Pavement Condition Index (PCI) from ≥ 6.75 for 100% of network	76% roads have PCI of ≥ 6.75
	Provide smooth ride	Roughness testing as per Naasra Index (NI)	Average network roughness count < 85 NI	Average network roughness 89.54NI
Safety	Ensure that road network is safe	Reported fatal crashes	0 per year	4 fatal crashes
	Provide a footpath network that is suitable for the demographics and managed on risk priority	Claims on customer service request	< 5 per year	7 claims
Accessibility	Provide all weather access at all times	Occurrences and times of roads being inaccessible	No road should be inaccessible at any time	1 road (Cambridge Avenue) was closed due to flooding

Levels of service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2013-2014 Performance
Asset renewal	Implement renewal program at optimum time to upgrade/maintain the road network at satisfactory condition	Treatment selection by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model	90%
			Benefits > costs for 100% projects	86%

Buildings and facilities

Council manages a wide variety of buildings and facilities. These range from child care centres and an Arts Centre to office buildings and swimming pools. It is a diverse portfolio of assets that requires a diverse range of strategies and expertise to ensure that the assets continue to deliver an acceptable level of service to the community. For a comprehensive list of buildings and facilities in the Campbelltown Local Government Area, refer to the Asset Management Strategy.

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

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

Levels of service

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

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

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2013-2014 Performance
Quality	Provide clean and serviceable facilities	Customer feedback	<6 per year	9
		Feedback logs	Positive comments > negative comments	Pending
	Meets user requirements	Customer feedback related to user requirements	< 5 negative comments per month	12
	Well maintained and suitable building	Building condition assessment	No building component in condition 5 by 2019-2020	17 of 1224 components are in condition 5 (1.38%)
	Facilities are accessible in line with <i>Disability Discrimination Act</i> (DDA)	Customer feedback related to accessibility for DDA groups	100% in 2019-2020	45%
	Available and fit for service on demand	Halls booking record	95% of scheduled time	Pending
Safety	Provide safe and suitable facilities	Reported personal injury claims	<5 personal injury claims per year	0 claims
Asset renewal	Implement renewal program at optimum time to upgrade/maintain the building network at satisfactory condition	Select knock- down and rebuild candidates by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model Benefits > costs for 100% projects	Pending

Levels of service

Public spaces

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

Council maintains public space assets to appropriate standards, or agreed levels of service as they provide the community with important recreation and exercise opportunities. In doing this, they contribute to the Campbelltown Community Strategic Plan, Objective 4 - *A safe, healthy and connected community*. More specifically, they contribute to all three Strategies, 4.1, 4.2 and 4.3 - *The provision of a balanced range of services to the community, The provision of clean and safe public spaces and The provision of activities that foster a sense of community spirit.*

Work has commenced on the development of performance measures and service levels for the management and provision of public spaces in the Local Government Area - see table 3. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.



(Yummy Café, Ambarvale)

Levels of service

Table 3 Performance measures and levels of service for Council's public space assets

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

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2013-2014 Performance
Quality	Provide clean and serviceable public spaces assets	Customer feedback	<6 per month	12
		Feedback logs	Positive comments > negative comments	Pending
	Meets user requirements	Customer feedback related to user requirements	<5 negative comments per month	7
	Well maintained and suitable playground equipment	Condition assessment	No play equipment in condition 5 at any time	2% of play equipment is in condition 5
Accessibility	Provide leisure and play facilities in line with the <i>Disability Discrimination Act</i> (DDA)	Sporting facilities, parks and play grounds are accessible, in line with <i>Disability Discrimination Act</i> (DDA)	To integrate accessible areas of play and leisure equipment at two locations in each operational area of the LGA by 2019-2020	Council currently provides accessible amenities and equipment at Hallinan Park, Koshigaya Park and Marsden Park 37.5% complete
Reliability / Responsiveness	Provide reliable assets to community	Number of complaints from sporting fields users about fields or surfaces not being ready	<5 per month complaints	24 monthly (average)
Safety	Provide safe and suitable public spaces assets	Reported accidents/incidents	<5 accidents/incidents per year	1

Levels of service

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2013-2014 Performance
Asset renewal	Implement play equipment renewal program at optimum time to upgrade/maintain the assets at satisfactory condition	Select renewal treatments by consideration of condition, risk priorities, function and utilisation etc.	100% play equipment to be replaced as per adopted criteria	Pending
Risk/condition	Playground equipment and soft fall areas are maintained at a technically optimal threshold	Annual comprehensive inspections carried out by approved contractor	No playground equipment and soft-fall areas to be in condition 5 by 2019-2020	2% of playground equipment in condition 5 2% of soft-fall areas in condition 5
	Public space asset conditions are maintained at a technically optimal threshold	Annual condition inspection	No public space assets to be in condition 5 by 2019 - 2020	0.1% of public space assets in condition 5

Stormwater and drainage

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

In managing the stormwater and drainage assets, Council ensures best practice management of the quality and quantity of stormwater and drainage throughout the catchment. This contributes to the Campbelltown Community Strategic Plan, Objective 3 - *An accessible City*. More specifically, it contributes to the Strategy 3.1 - *The development and implementation of infrastructure plans to support efficient movement around the City*.

Work has commenced on the development of performance measures and service levels for the management of stormwater and drainage assets in the Local Government Area - see Table 4. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Levels of service

Table 4 Performance measures and levels of service for Council's stormwater and drainage assets

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

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2013-2014 Performance
Quality	Provide efficient method of collection and disposal of stormwater	Customer Service Requests	<25 per year	216
Function	Ensure that stormwater systems meet community expectations	Customer Service Requests relating to property flooding	<5 per year, during heavy rainfall events	15
Safety	Provide stormwater systems that are low risk to the community	Reported hazards from customer service request	<5 per year	0
Asset condition	Condition assessment	Periodic visual assessment to determine condition	20% of network per year	18% of network assessed

Demand forecast and management

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

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 155,915 in 2015 to approximately 187,011 by 2025². Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The most significant sites likely to experience growth and development are the Campbelltown and Ingleburn CBDs, Edmondson Park, the University of Western Sydney (UWS) site, Menangle Park and urban renewal areas within Macquarie Fields, Minto, Airds and Ambarvale - Rosemeadow.

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

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



(Public amenities, Mawson Park)

² Population and household forecasts, 2011 to 2036, prepared by .id, March 2015

Demand forecast and management

Road network

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

Table 5 Factors specifically affecting demand and expected impacts on road assets

Demand Factor	Present Position	Projection	Impact on Services/Assets
Residential impacts	Number of dwellings as at 2015 was 54,247 ²	Increase over the next 10 years to 66,348 in 2025 ²	The road system has a number of existing or potential stress points that are likely to require remedial works in order to accommodate the growth in traffic that will accompany development
Public transport	Council reviews existing transport needs for new developments in conjunction with the State government and surrounding Local Government Areas	With a higher population and more congested roads, demand for public transport is likely to be higher	Increase in the provision of bus lanes and bus shelters and commuter car parks to facilitate alternative forms of transport
Cycling	Facilities are being provided in accordance with Local Area Bike Plan	It is anticipated that there will be an increase in the kilometres of cycleways required	Increased provision of cycle ways and/or combined pedestrian paths across the LGA
Legislative requirements	There are changes in NSW Roads and Maritime Services technical directions and disability accessibility standards	Higher standards for improved safety and amenity	Higher levels of service will require consideration of funding arrangements to ensure that service standards are met
Growth in car ownership	Census data shows that there is a growth in the number of cars per residence	It is anticipated that the ownership of cars will continue to increase	If current car ownership is maintained and the population rises, there will be a greater demand for roads services
Commercial/industrial impacts	Movement in and out of the City via the main arterial roads and highways is currently at capacity, reducing the ability for customers and employees to reach their destination	This will increase over the next 10 years	The congestion will increase and therefore the roads will have higher utilisation and deteriorate faster. There is also the potential for the loss of jobs through employers relocating

Demand forecast and management

Council utilises the Institute of Public Works Engineering Australia model, as defined in the Asset Management Strategy, to estimate demand for new roads and associated assets. One of the main inputs to model is population data. The model predicts that over the next 10 years (2015-2024), Council will be required to build approximately 27 kilometres of new road, 32 kilometres of new footpath and 54 kilometres of new kerb and gutter. This will also generate a need for new street signs, bus stops, street lights and lanterns. Renewals are dealt with later in this document in more detail.

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

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



(Jacaranda Avenue, Bradbury)

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

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

More specifically, Council will develop:

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

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

Demand forecast and management

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

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

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

Other actions that will commence shortly include:

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

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

Buildings and facilities

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

The more specific factors affecting demand for Council buildings and facilities, and an analysis of these factors, are shown in Table 6.

Demand forecast and management

Table 6 Expected impact on service demand for buildings and facilities from various demand influences

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

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

Table 7 provides a summary of some of the changes.

Table 7 Technology changes

Technology Changes	Effect on Service Delivery
Power factor correction program	Improvement to the power correction factor devices in larger buildings equates to additional funds available to improve building maintenance programs
Improved air conditioning units (hydro chlorofluorocarbon – HCFC)	Reduction of greenhouse gas emissions (carbon footprint)
Fluorescent light replacement program	Reduce cost and lower the carbon footprint

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

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

Demand forecast and management

Public spaces

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

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

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

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

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

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

Another key factor that may affect public space assets is technological change, which will require further investigation. For example, changes to playground equipment and soft fall products can provide a longer lasting asset and increased safety for children in these areas. Table 8 provides a summary of some of the changes.

Table 8 Technology changes

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

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

Demand forecast and management

Stormwater and drainage

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

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

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

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

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

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

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

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

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

Operations and maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network, mowing of parks and public spaces as well as insurances and utilities for buildings and facilities. These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Table 9 below provides an indication of the expenditure.

Table 9 Operations and Maintenance Expenditure

Asset Class	Operations and Maintenance Expenditure in 2013 - 2014
Road network	\$3,753,193
Buildings and facilities	\$2,668,241
Public spaces	\$6,325,350
Stormwater and drainage	\$1449,543

Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

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

Programed maintenance Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service, or

Maintenance that addresses Legislative or Australian Standards requirements.

Reactive maintenance Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.



(Railway Parade, Glenfield)

Operations and maintenance

Road network

Council spent approximately \$3.7m on road maintenance activities in 2013 - 2014. The typical maintenance activities carried out are listed in Table 10.

Generally, maintenance activities are guided by the following principles:

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

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

Council has drafted key performance measures for road operations and maintenance activities as listed below in Table 11.

Table 10 Typical maintenance activities for road assets

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

Table 11 Performance measures for road assets operations and maintenance activities

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2013-2014 Performance
Cost effectiveness of maintenance	Proactive maintenance	Percentage of maintenance completed by proactive repairs	>75% programed maintenance works	80%
	Provide road maintenance services in a cost effective manner	Maintenance cost \$/km	No increase in \$/km	Pending
	Footpaths: Provide construction and maintenance of footpaths in a cost effective manner	Scheduled works completed within budgets	Maintenance <\$90/m ² Construction <80/m ²	Maintenance \$90/m ² Construction \$84/m ²

Operations and maintenance

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

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

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

Buildings and facilities

Council spent approximately \$2.7m on building and facility assets maintenance activities in 2013-2014.

Each building is maintained to a certain standard. Prestigious public buildings such as the Arts Centre are generally kept in a higher condition than community halls, for instance. A detailed list of the building and facilities managed by Council can be found in the Asset Management Strategy.

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

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

Operations and maintenance

Council has performance indicators for the operation and maintenance activities for buildings and facilities. They are shown in Table 12.

Table 12 Performance measures for operations and maintenance for buildings and facilities

Key Performance Measures	Level of Service	Performance Measure	Performance Target	2013-2014 Performance
Condition	Provide regular maintenance as per schedule	Inspection log and outstanding defects log, service requests	<5 outstanding defects or actions per month	2
Cost effectiveness	Provide service in cost – effective manner	Facility maintenance cost within budget \$/facility per annum	Meet budget expenditure with 100% planned maintenance completed	100% of maintenance tasks completed within budget
		Percentage planned / reactive maintenance	80% planned / 20% reactive tasks	66% planned / 34% reactive
Safety	Provide safe, suitable facilities, free from hazards, with hazards clearly identified	Outstanding hazards log	<1 outstanding hazard per month	1
		Legislative compliance for asbestos, hazardous chemicals and Work Health Safety	Zero safety related defects	0

Operations and maintenance

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

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

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

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

Table 13 Example of inspection frequencies

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

Operations and maintenance

Public spaces

Council spent approximately \$6.3m on public space maintenance activities in 2013-2014. Approximately half of the expenditure was attributable to the mowing of lawns, while other major expenditure included garden maintenance, litter collection, tree care and weeding.

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

Operations and maintenance performance measures have been prepared and are detailed in Table 14.

Table 14 Performance measures for operations and maintenance of public space assets

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2013-2014 Performance
Cost effectiveness	Proactive maintenance – playground equipment	Percentage of maintenance done by proactive repairs	>90% programed maintenance works	89%
	Proactive maintenance – other public space assets	Percentage of maintenance done by proactive repairs	>70% programed maintenance works	95%
		Maintenance cost within budget	Meet budget expenditure with 100% planned maintenance completed	100% planned maintenance completed

Operations and maintenance

Stormwater and drainage

Council spent approximately \$1.4m on stormwater and drainage maintenance activities in 2013-2014. This budget was mostly assigned to cleaning stormwater drains and gross pollutant traps, as well as maintenance and minor repair of drains.

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

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

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

Council has performance measures for the operations and maintenance of its stormwater and drainage assets, as detailed in Table 15.

Table 15 Performance measures for operations and maintenance of stormwater and drainage assets

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2013-2014 Performance
Condition	Provide a network free of blockages or failures	Response time to unblocking pits and pipes	Pits two days Pipes three days	Pits two days Pipes four days
Cost effectiveness	Maintain high levels of proactive maintenance for pipe and pit cleaning	Ratio of planned and cyclic maintenance versus. reactive maintenance	Planned/cyclic >60%	Pending
	Provide cost effective stormwater system	Operating cost \$/km	\$/km	Pending

Bringing old assets back to life... asset renewals

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

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

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

Road network

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

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

Renewal methods

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

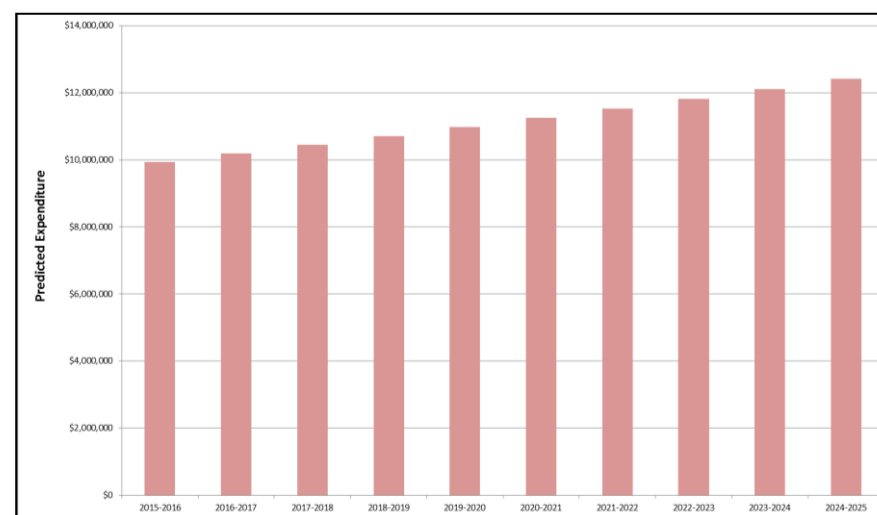
Pavement surfacing: The most common method is to resurface the existing asset on a specified frequency. Council recently applied micro surfacing treatment on many local roads.

Table 16 Typical maintenance activities for road assets

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

The predicted renewal rates are determined by models. The predicted renewal rate for road assets can be found in Figure 1.

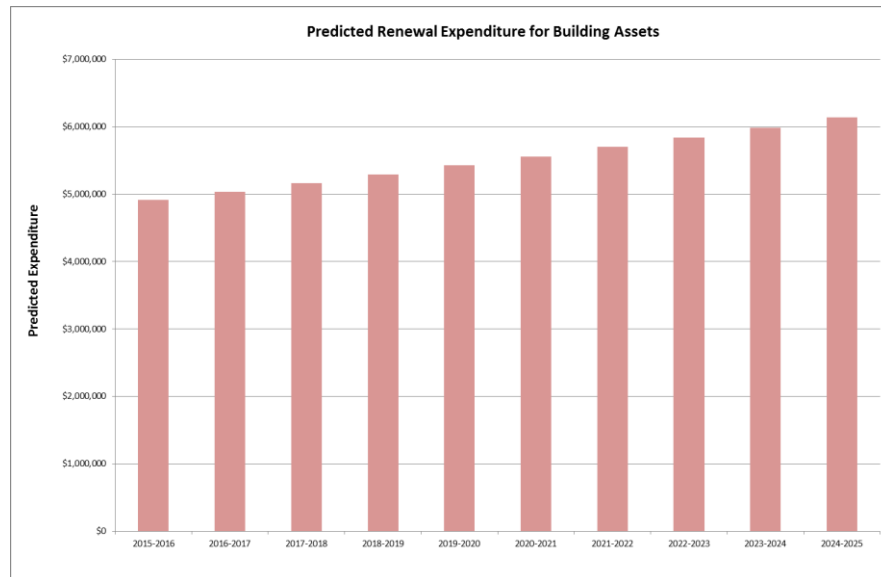
Figure 1 Predicted required renewal expenditure for road assets Building and facilities



Bringing old assets back to life... asset renewals

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

Figure 2 Predicted renewal expenditure for buildings and facilities

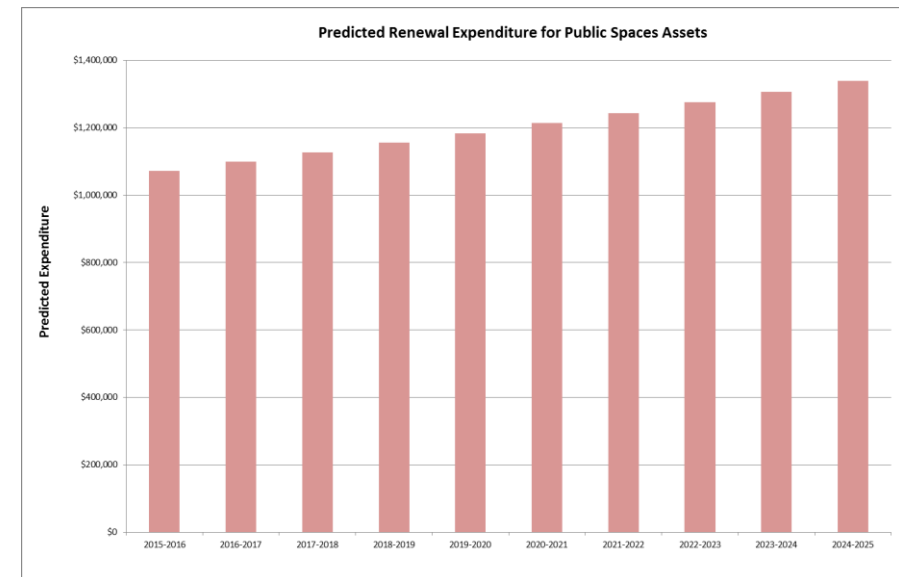


Public spaces

Figure 3 shows the projected renewals costs for public space assets for the coming 10 years. Public space data is entered into the modelling software on a yearly basis to determine future funding requirements. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

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

Figure 3 Predicted required renewal expenditure for public space assets



Bringing old assets back to life... asset renewals

Stormwater and drainage

Figure 4 shows the projected renewals costs for stormwater and drainage assets for the coming 10 years. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

Figure 4 Predicted required renewal expenditure for stormwater and drainage assets



(Swaffham Road, Minto)

New works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2015-2016 Operational Plan and Budget provide details of Council's capital expenditure.

Road network

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

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

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new road assets. Figures 5 and 6 show the forecast demand for new road assets up until 2021.

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

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

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

New works

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

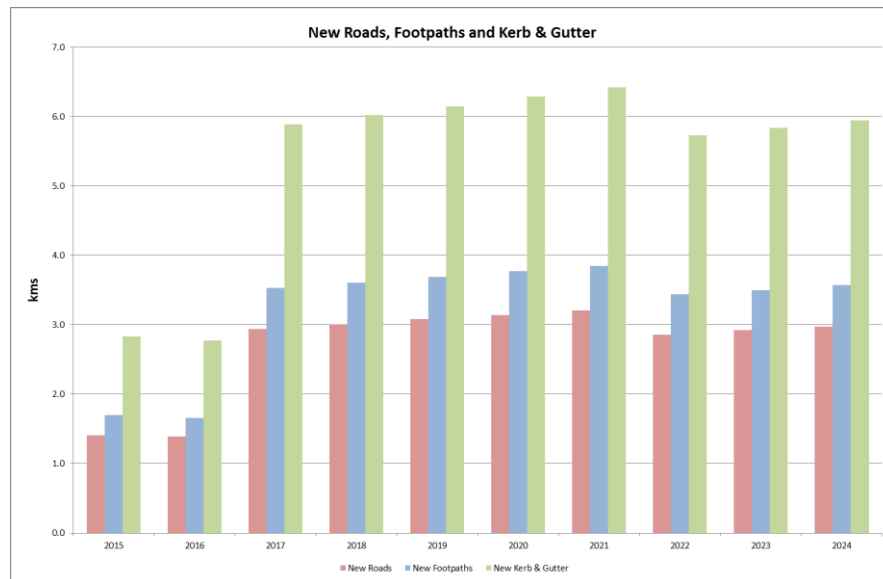
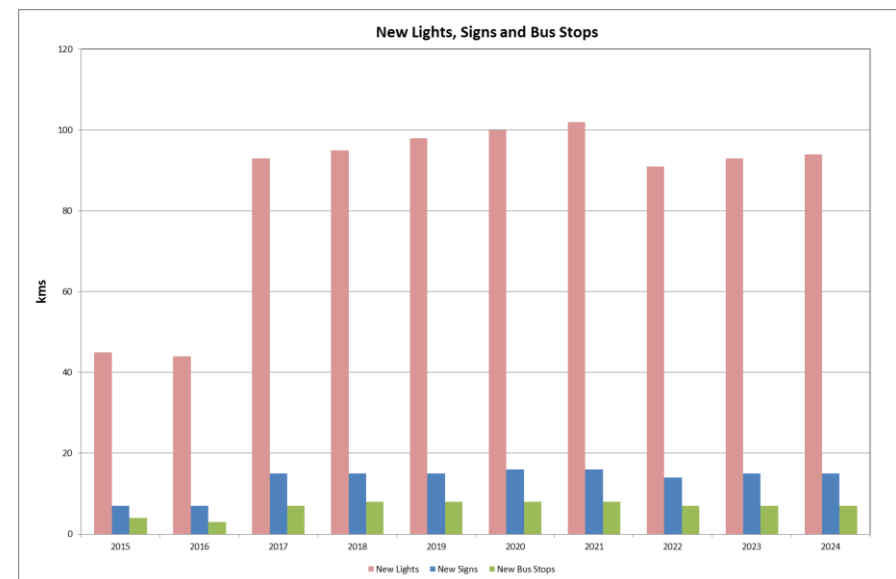


Figure 6 Projected demand for new street signs, lights and bus stops (IPWEA modelling)



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

New works

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

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

Investigations are underway for the following projects:

- Moore Oxley Bypass/Queen Street intersection improvement - dual right turn lane into Queen Street
- Minto to Ingleburn industrial link road
- Cambridge Avenue high level bridge
- St Helens Park skate facility.

Buildings and facilities

As indicated in the demand forecast section of the plan, there will be growth in and around the City over the coming years that will have an impact on the types of buildings and facilities that Council owns and manages. Council is currently working closely with the major land

developers in the Local Government Area to ensure that there are appropriate buildings and facilities available to the community of the new estates. More specifically, Council is working with Landcom and NSW Department of Family and Community Services (through Housing NSW) on the buildings and facilities required as part of the redevelopment of housing estates in the Local Government Area.

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

Public spaces

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

Investigations are underway for the following projects:

- Department of Sport and Recreation projects
- St Helens Park skate facility
- Eagle Farm Park – installation of new playground equipment.

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

New works

Stormwater and drainage

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

Figure 7 shows the estimated number of kilometres of new stormwater pipes, while Figure 8 shows the estimated number of new stormwater pits. In addition to these projections, the IPWEA model also suggests the need for an additional two headwalls in 2026. No projections for lined channels, detention basins or water quality control devices have yet been made.

Figure 7 Projected additional kilometres of stormwater pipes

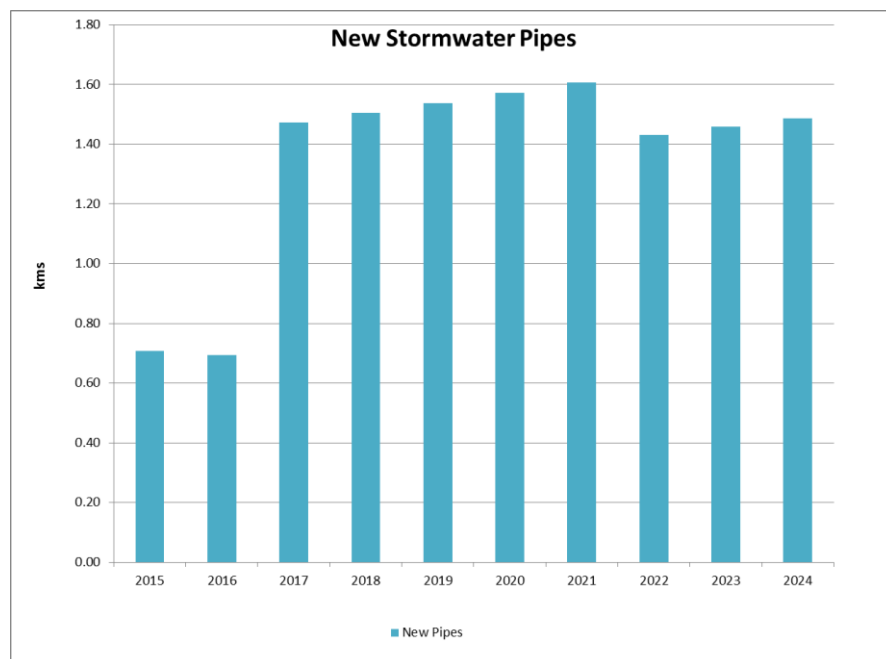
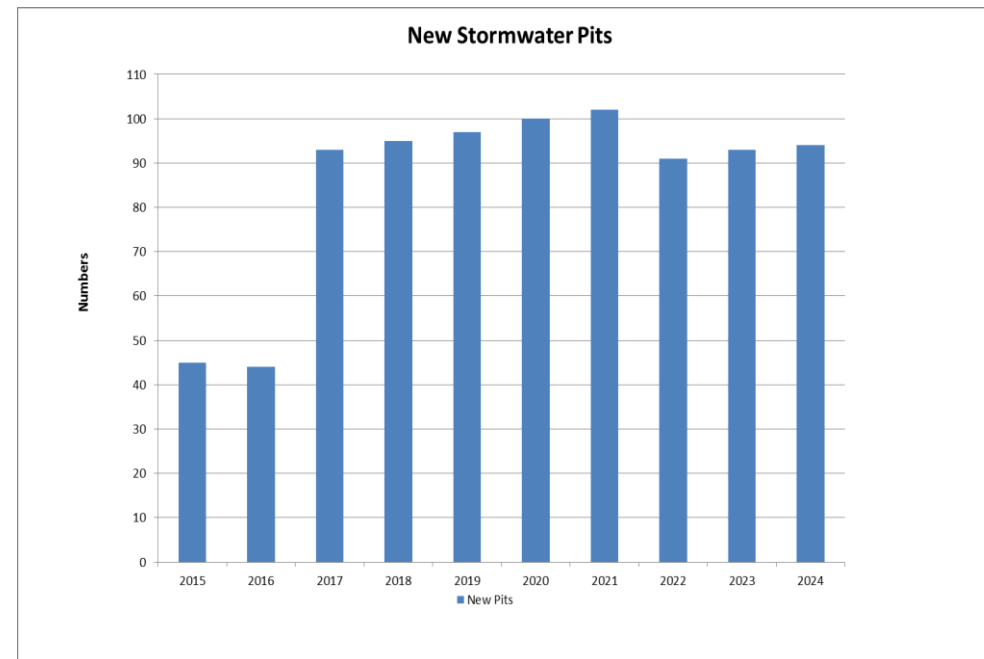


Figure 8 Projected additional number of stormwater pits



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

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

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

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

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

This page is intentionally blank



Campbelltown City Council
ABN: 31 459 914 087

Civic Centre
Cnr Queen and Broughton Sts
Campbelltown NSW 2560

www.campbelltown.nsw.gov.au

council@campbelltown.nsw.gov.au

Telephone: (02) 4645 4000
Fax: (02) 4645 4111

PO Box 57
CAMPBELLTOWN NSW 2560