



**CITY OF  
PARRAMATTA**

# **Asset Management Plan Infrastructure Portfolio 2027-2036**

Draft for public exhibition, *April 2026*

# Contents

<b>Recognition and Commitment to the Dharug People.....</b>	<b>3</b>
<b>Executive Summary .....</b>	<b>6</b>
1.1 The Purpose of the Plan.....	6
1.2 Asset Description .....	6
1.3 Level of Service .....	7
1.4 Future Demand .....	7
1.5 Lifecycle Management Plan .....	8
1.6 Asset Management Practices.....	9
1.7 Monitoring and Improvement Program .....	9
<b>Introduction .....</b>	<b>10</b>
2.1 Background .....	10
2.2 Purpose of Asset Management Plans .....	11
2.3 Scope of this Asset Management Plan.....	12
2.4 Key Stakeholders .....	13
2.5 Goals and Objectives of Asset Management.....	13
2.6 What will this Asset Management Plan Achieve.....	14
2.7 Plan Framework.....	14
2.8 Link to Corporate Strategies .....	14
2.9 Core and Advanced Asset Management .....	15
<b>Level of Service .....</b>	<b>17</b>
3.1 Level of Service Hierarchy .....	17
3.2 Customer Research and Expectations.....	17
3.3 Strategic and Corporate Goals.....	19
3.4 Legislative Requirements.....	21
3.5 Levels of Service.....	21
3.6 Customer Level of Service.....	22
3.7 Technical Level of Service.....	24
3.8 Desired Level of Service .....	26
<b>Future Demand.....</b>	<b>28</b>
4.1 Demand Drivers .....	28
4.2 Changes in Environment .....	29
4.3 Demand Forecast.....	29
4.4 Key Trends .....	30
4.5 Parramatta CBD Planning Study and Planning Proposal.....	30
4.6 Demand Management.....	31
4.7 Demand Management Plan .....	36
<b>Lifecycle Management Plan .....</b>	<b>41</b>
5.1 Life-Cycle Management Principles .....	41
5.2 Background Data.....	42
5.3 Asset Condition Assessment .....	44
5.4 Operations and Maintenance Plan .....	46
5.5 Routine Maintenance Plan .....	48
5.6 Renewal /Replacement Plan .....	50
5.7 Creation/Acquisition/Upgrade.....	53
5.8 Disposal Plan.....	54
5.9 Summary of Asset Forecast Costs .....	54
<b>Risk Management Plan.....</b>	<b>56</b>
6.1 Critical Assets .....	57
6.2 Risk Assessment .....	60

6.3 Infrastructure Resilience Approach .....	63
<b>Financial Summary .....</b>	<b>64</b>
7.1 Work Category Definitions .....	65
7.2 Financial Sustainability and Projections .....	66
7.3 Funding Strategy.....	69
7.4 Valuation Forecasts .....	69
7.5 Forecast Reliability and Confidence .....	69
<b>Plan Improvement and Monitoring .....</b>	<b>71</b>
8.1 Status of Asset Management Practices .....	71
8.2 Monitoring and Review Procedures.....	73
8.3 Performance Measures .....	73
<b>References .....</b>	<b>74</b>
<b>Appendices .....</b>	<b>75</b>
Appendix A – Works Program and Budget .....	75
Appendix B – Asset Hierarchy, Condition and Level of Service .....	75
Appendix C – Stakeholders and Legislative Requirements .....	75
Appendix D – Abbreviations and Data Confidence .....	75

# 0.1

## Recognition and Commitment to the Dharug People

*Wadyiman Barramada gulbanga naadyi Barramadagal Dharug Ngurrayin, badu, burra barramadagal dharug yurayin.*

City of Parramatta recognises the Dharug People as First Australians, peoples of the oldest continuous living culture in the world.

For more than 60,000 years, Parramatta has been home to the Baramadagal and other Dharug peoples, the Traditional Owners of the land we call the City of Parramatta today. The Baramadagal and other Dharug Peoples have cared for and nurtured the habitat, land, and waters for thousands of generations, and maintain an ongoing connection to Parramatta and its surrounding areas.

As a community, we can learn from the resilience and community spirit of First Nations People to best ensure a sustainable city for all. Parramatta has always been an important meeting place for the First Nations People, particularly the Parramatta River, which has provided life and vitality since the beginning of time (The Dreaming).

The name Parramatta is derived from the word Baramada/Burramatta or 'place where the eels lie down' (breeding location for eels within the Parramatta River). City of Parramatta recognises the significance of this area for all First Nations People as a site of early contact between the First Australians and European colonists, and Parramatta remains an important meeting place for the First Nations community.

First Nations People continue to play a vital role in the ecological, economic, social and cultural life of Parramatta, while maintaining a distinct culture built on the principles of Caring for Country, the primacy of family, and the dignity and governance of Elders.

At City of Parramatta, we aspire to a future where the cultures, histories and rights of all First Nations People are understood, recognised, and respected by all Australians. City of Parramatta is committed to playing an active role in making this future a reality. City of Parramatta is proud to acknowledge the ongoing stewardship of Country by Dharug and other First Nations People and to celebrate their enduring wisdom, strength, and resilience.

**Always Was, Always Will Be, Aboriginal Land.**





Photo credit: Brett Boardman

## 0.2

# CoP Photos & Document Control Sheet



© City of Parramatta Council 2026

This work is copyright. Apart from any use permitted under the Copyright Act 1968 (Cth), no part may be reproduced by any process, nor may any other exclusive right be exercised, without the permission of City of Parramatta Council, 9 Wentworth Street, Parramatta NSW 2150.

Document Control		Filename: AMP - Infrastructure Assets 2026.docx				
Rev No	Date	Revision Details	TRIM Reference	Author	Reviewer	Approver
1	3/3/2024	First Draft	D09374496	JS	GB & JC	GC
2	11/2/24	2025 AMP Version		JS	JL & AS	GC
3	16/6/25	2025 (Q3, Budget)		JS	JL & AS	GC
4	24/2/2026	Draft Consolidated AMP		JS & LT	James S & AS	GB

# 1.0

## Executive Summary

Our community relies on a diverse portfolio of infrastructure assets including roads, stormwater, buildings, parks and open spaces, valued at approximately **\$3,847,718,127** (as at 30 June 2025).

This Asset Management Plan (AMP) 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 The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure assets are provided in a financially sustainable manner.

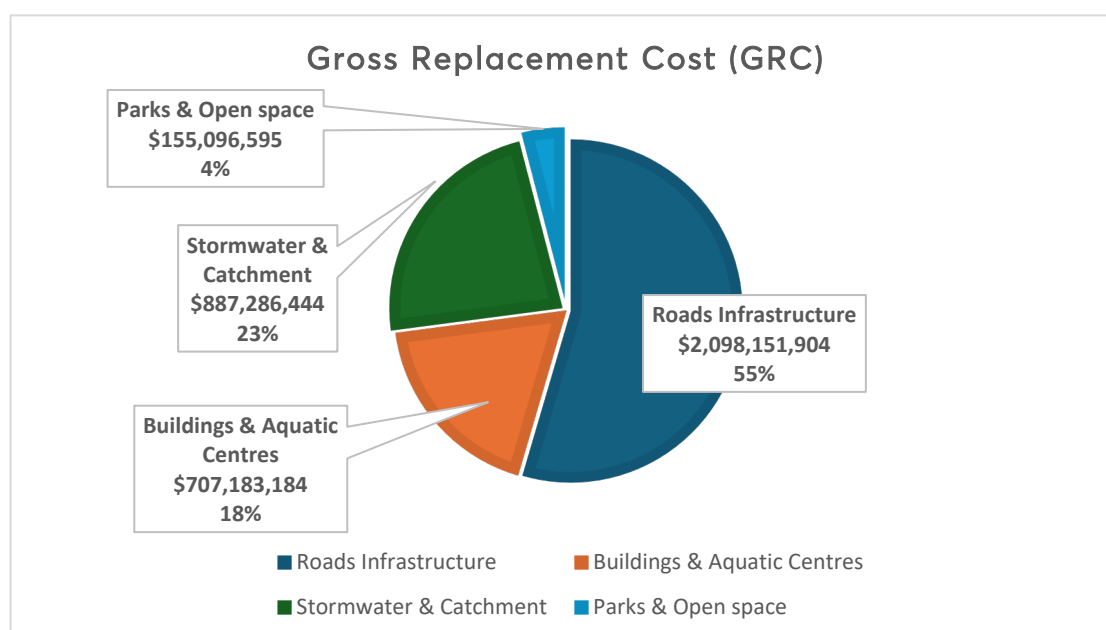
This AMP details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 10-year planning period.

### 1.2 Asset Description

Council provides essential infrastructure within its Local Government Area for the benefit of both the residents, and visitors to the area. The infrastructure portfolio comprises:

- Roads Infrastructure - Road, kerb and gutter, paths, bridges, car parks (at grade) and traffic facilities/devices.
- Stormwater & Catchment - Structures, Conduits, Water Quality, Flood Mitigation, Gauges
- Parks & Open Spaces - Irrigation, Park infrastructure, Recreation Areas, Sports Infrastructure, Natural Areas
- Buildings & Aquatic Centres

Figure 1: Infrastructure Portfolio Replacement Value



City of Parramatta Council (CoP) is responsible for the care and maintenance of the infrastructure portfolio with a replacement value of **\$3,847,718,127** (as at 30 June 2025).

### **1.3 Level of Service**

CoP defines service levels in two ways:

1. **Community Levels of Service** relate to how the community receives the service in terms of safety, quality, quantity, reliability, capacity, environmental impact, responsiveness, cost/efficiency and legislative compliance; and
2. **Operational or Technical** measures of performance developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria and are shown in the detailed Asset Management Plans.

Desired levels of service are obtained from various sources including Customer Satisfaction surveys, residents' feedback to Councillors' and staff, service requests and correspondence, and consultation with stakeholders.

CoP's Research and Engagement and Asset Strategy teams plan to undertake community consultation via 2026 ward workshop to understand community importance, infrastructure needs, service delivery outcome including trade-off analysis based on utilisation and establish agreed level of service of infrastructure assets.

The City has identified the review and update of service levels for specific asset classes as a key element of the ongoing asset management strategy.

The City will refine and adjust the levels of service to ensure continued community satisfaction as reflected through these sources. Any changes will be included in revisions of the plans.

This plan reflects elements of the Report on Infrastructure Assets (i.e. Special Schedule 7) from the financial statements.

### **1.4 Future Demand**

Drivers affecting demands include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic and environmental factors.

Population and visitor growth in particular will see an increased demand for available open space, pedestrian space, community facilities and also a need for new and emerging assets to meet user expectations.

The Community Strategic Plan is a vision for the City to meet the future demands required for the city to be a green and global city. The Plan directly influences asset provision, renewal, and repurposing to ensure assets continue to meet community needs.

The anticipated short-term transfer of assets from other government authorities will place additional demand on Council's asset portfolio and is expected to impact service provision, maintenance obligations, and long-term financial planning.

Demand for new services will be met through a combination of managing existing assets, upgrading of existing assets and providing new assets as required. As the City has a finite stock of existing assets, a focused qualitative approach has been undertaken when upgrading existing assets. This ensures we provide purpose-built assets in the right areas.

## 1.5 Lifecycle Management Plan

### 1.5.1 What does it Cost

The projected outlays necessary to provide the services covered by this AMP include operations, maintenance, renewal, and upgrade of existing assets over the 10-year planning period is **\$731,445,379** or **\$73.1 million** on average per year excluding major new and upgrade assets. Council has several large projects in the next 3 years including the completion of several major infrastructure upgrades.

### 1.5.2 What we will do

Council plans to manage assets in a sustainable manner and provide an optimised level of service to the community. This AMP is developed on the principles of lifecycle asset management and ensures the asset practitioners follow the strategic and tactical directions such as:

- Operation, maintenance, renewal, and upgrade of assets to meet service levels set out in annual budgets.
- Explore all avenues for grants and subsidies to increase expenditure on road, cycleway, bridge, stormwater, parks and open spaces, and building assets.
- Review Capital Works Programmes annually and prioritise works accordingly.
- Ensure new works receive renewal and maintenance at required intervals to ensure the projected useful lives of the assets are achieved.
- Improve the underlying information with an annual review of service level trends.
- Allocation of approximately **\$415M** in renewal spending on existing assets within the 10-year planning period.

### 1.5.3 What we Cannot do

The limited funding allocation for new asset creations, program level funding and operational budgets compromises the desired level of service. The works and services that cannot be provided under present funding levels are:

- Provision of all the additional assets to support the services desired by the community and required due to increased demand.

### 1.5.4 Plans for the Future

Council plans to operate and maintain assets to achieve the following strategic objectives:

- Ensure the portfolio is maintained at a safe and functional standard as set out in this AMP.
- Maximise the asset's useful life whilst minimising life cycle expenditure.
- Maintain the asset's functionality to ensure that it remains 'fit for purpose' and compliant with statutory requirements.
- Allow for future expansion of the portfolio as demand increases over time.

### 1.5.5 How Council Measure Performance

**Quality** - The infrastructure assets will be maintained to an acceptable physical condition. The acceptable condition for most infrastructure assets is 3 on Council's 0-5 rating scale. Refer to Section 5 for details on condition rating and current conditions of assets by class.

As asset management practices become more advanced, the acceptable condition has been refined based on asset function and hierarchy. Those assets categorised as 'premium' will be

maintained to a higher standard due to their organisational or community importance and/or income producing capabilities. Further information regarding the hierarchy and functional classification of the assets can be found in the main body of this AMP.

**Function** - CoP's assets are essential in providing services that allow Council to undertake its core duties, in providing the community with safe travel and reliable infrastructure.

The key functional objectives that will be met are:

- To ensure that all assets are maintained at a safe and functional standard.
- To investigate improvement requests and, if considered appropriate, make safe and repair in a timely manner as defined in Council's maintenance response target levels of service.
- To provide services as appropriate to local demographics, usage and demand.
- To provide assets and services in a cost-effective manner that is sustainable in the long term.

The main functional consequence of failures in any infrastructure asset is that Council may not be able to provide the assets to complete its core duties. The community may also suffer a loss such as accessibility and access to services or a loss of venues for activities such as physical fitness and cultural enjoyment.

Safety - Inspection programs are developed using a risk-based methodology to manage asset criticality and mitigate potential service, safety, and compliance risks. Frequency of inspections and routine maintenance may vary depending on the functional classification or hierarchy of the asset.

The infrastructure maintenance levels of service are under review. Defects are prioritised and repaired in accordance with Council's documented response times in the customer service charter and the maintenance levels of service.

## **1.6 Asset Management Practices**

CoP has developed the AMP based on IPWEA guidelines and industry practice with a risk-based approach to ensure assets are managed effectively and sustainably across their lifecycle. Inspection regimes are developed based on asset criticality and the likelihood and consequence of failure, enabling CoP to prioritise resources where risks to safety, service delivery, and compliance are greatest. This approach supports informed decision making, optimises maintenance and renewal planning, and ensures service levels are delivered in a cost effective and defensible manner.

## **1.7 Monitoring and Improvement Program**

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

- Continue to improve asset information and knowledge.
- Predict demands, undertake predictive modelling for optimised decision making.
- Continue to develop the 10-year forward programme of maintenance and renewal activities necessary to achieve a satisfactory level of service for all assets.
- Monitor the provision of infrastructure alongside the community expectations.

# 2.0

## Introduction

### 2.1 Background

Parramatta is experiencing a changing demographic profile from a suburban community with an employment centre into a diverse, urban location with major employment, residential, recreation and education facilities.

The CoP provides a range of services to its local community as well as the wider community. To deliver these services it operates and maintains a range of infrastructure assets throughout the Local Government Area (LGA). Council has acquired these assets through a variety of means, such as purchase, construction, or by contribution from developers, state government and others.

The CoP Asset Management Plan documents the current management, financial and technical practices by Council for its existing asset portfolio, as well as provides information on strategies and programs that will affect future asset outcomes. The fundamental purpose of this AMP is to improve Council's long-term strategic management of its infrastructure assets to cater for services into the future.

Council's infrastructure assets are valued at \$3.8 billion (as at 30 June 2025). The assets that make up this group include:

#### **Roads - Gross Replacement Cost \$2.09 billion**

- Road Surface and Pavement - Surface, base, sub-base and bulk earthworks (formation)
- Kerb and Gutter
- Footpaths, shared user paths and cycleways
- Bridge and Major Culverts
- Ancillary Assets
  - Road Related - Traffic facilities/LATM's, bus facilities, street furniture, and at-grade car parks.
  - Other Structure/Shared Structures - Public lighting, utility services, free-standing/digital units, outdoor dining area blinds, sound walls, retaining walls, fence, railing, staircases, shades, and umbrella structures, etc.

#### **Stormwater & Catchment - Gross Replacement Cost \$887 million.**

- Underground pipes of various sizes and materials including a small number of open channels and culverts.
- Pits of various sizes including headwalls and converter structures.
- Gross pollutant traps. Numerous "Other Structures" within the stormwater network including dams, levees, Gross pollutant traps, spillways, swales and other related assets such as fish ladders and sea walls.
- Declared Dam Structure with a High A critical consequence Category – Lake Parramatta Dam.

#### **Parks & Open Spaces - Gross Replacement Cost \$155 million.**

- |                         |                  |                  |
|-------------------------|------------------|------------------|
| • Land Improvements     | • Sports Grounds | • Utilities      |
| • Passive Reserve Areas | • Open Space     | • Park Furniture |
|                         | • Playgrounds    | • Natural Areas  |
|                         | • Paths          |                  |

## **Buildings - Gross Replacement Cost \$707 million**

The portfolio currently encompasses 179 building assets. These are classed into Specialised (buildings in Parks and Reserves on Land classified as Community) and Non-Specialised buildings (buildings on Operational Land). They include various types of buildings as listed below:

- Affordable Housing
- Amenities Building
- Aquatic Centres
- Car Parks
- Community Centres, Community Halls & Meeting Rooms
- Community Hubs
- Council Offices
- Depots, Storage Sheds, Workshops
- Early Childhood Education
- Emergency Services
- Girl Guide & Scout Halls
- Health Medical Centres
- Heritage Assets
- Leased Sports Facilities
- Libraries
- Public Domain (MOU with other parties)
- Residences, Shops
- Riverside Theatres
- Sports Pavilion, Amenities, Club Houses, Grandstands

Key challenges for infrastructure assets include:

- Delivering on our customer's numerous requirements detailed in the Community Strategic Plan, Community Infrastructure Strategy, and Disability Inclusion Action Plan.
- Coordinating and controlling a diverse portfolio that is being renewed, managed, maintained and operated to differing standards by numerous service providers throughout the organisation.
- Coordinating a diverse infrastructure portfolio that is continually evolving from the delivery of new assets from both internal and external sources.
- Maintaining asset renewal metrics and ensuring capital works are optimised to maintain service levels.
- Understanding the future demand required from the numerous service providers within Council.

This AMP communicates the actions required for the responsive management of assets (and services provided from assets), compliance with regulatory requirements, and funding needed to provide the required levels of service over a 10-year planning period.

## **2.2 Purpose of Asset Management Plans**

Asset Management Plans provide a rational and controlled framework for asset lifecycle management and risk management and are a means for documenting the management, financial, engineering, and technical practices to ensure that the level of service required by the community from a class of infrastructure assets is provided at the lowest life cycle cost.

The AMP 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.

The identification of future needs, management options and cash flows provide the ability to even out peak funding demands. In this way, the AMP assists the Council and Executive team in making informed decisions in relation to the allocation of resources and to communicate this information to the public.

This AMP provides the framework for CoP's infrastructure assets to be operated, maintained, renewed, and upgraded, and to ensure that related levels of service are achieved in the most cost effective and sustainable way.

## 2.3 Scope of this Asset Management Plan

The plan provides a rational and controlled framework for asset lifecycle management, risk management and financial management to be conducted effectively and to the satisfaction of stakeholders. By providing a framework to detail and examine existing management practices for infrastructure assets, the CoP is better equipped to meet community service expectations and can form the basis of an improvement program to progressively meet identified gaps in asset management.

This plan has been developed considering available information, input from council officers, asset owners, service providers and in association with asset data collection, condition assessment, and maintenance and operational costs for infrastructure assets across the Council area.

The AMP follows the format for AMP's recommended in Section 4 of the International Infrastructure Management Manual<sup>1</sup>.

The AMP is to be read with the City of Parramatta Asset Management Strategy and Integrated Planning and Reporting Framework documents. This includes the Asset Management Policy, Asset Management Strategy, Delivery Program and Operational Plan, and Resourcing Strategy, which work together to translate the overarching vision of the Community Strategic Plan.

The infrastructure assets covered by this asset management plan are shown in Table 1. These assets are used to support a broad range of services to the community along with Council's administrative and operational activities.

**Table 1: Assets Covered by this Plan**

Major Asset Class	Gross Replacement Cost (CRC)	Written Down Value (WDV)	Annual Depreciation Expense
Roads Infrastructure	\$2,098,151,904	\$1,488,932,600	\$28,205,000
Buildings & Aquatic Centre	\$707,183,184	\$569,338,574	\$17,125,901
Stormwater & Catchment	\$887,286,444	\$614,683,944	\$8,015,000
Park & Open Space	\$155,096,595	\$99,700,884	\$5,765,000
<b>Total</b>	<b>\$3,847,718,127</b>	<b>\$2,772,656,002</b>	<b>\$59,110,901</b>

**Table 2: Major Asset Class – Quantities**

Major Asset Class	Quantity	Unit	Major Asset Class	Quantity	Unit
Transport (Roads)	653	Km	Bridges	147	No.
Transport (Kerbs)	1,270	Km	Buildings	179	Assets
Transport (Footpaths)	905	Km	Stormwater drainage (Conduit)	543	Km
Open Space/ Recreational assets	3,230	Assets	Stormwater drainage (Structure)	25,805	Assets
			Stormwater drainage (Other Device)	95	Assets

<sup>1</sup> IPWEA, 2015, Sec 4.2, Example of an Asset Management Plan Structure, pp 4|37 – 39.

## 2.4 Key Stakeholders

Key stakeholders involved in the preparation and implementation of this asset management plan are listed below. External and internal stakeholders further detailed in Appendix C, item 1.

- Councillors
- Executive Team
- Finance Accounting and Treasury Team
- Finance Planning and Analysis Team
- Research & Engagement Team
- City Planning & Design and Corporate Strategy Team
- Strategic Asset Management and Executive Team
- Asset Custodian and Asset Planning Team – Roads, Stormwater, Parks & Open Spaces, and Buildings
- Capital Delivery and Maintenance Team

## 2.5 Goals and Objectives of Asset Management

The CoP Council exists to provide services to its community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by purchase, by works delivered under contract, construction projects delivered by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

CoP's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level 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.
- Linking to a long-term financial plan which identifies required, affordable expenditure and how it will be financed.<sup>2</sup>

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how to manage its existing and future assets to provide defined levels of service.
- Financial summary – what funds are required to provide the defined services.
- Asset management practices – how we manage provision of the services.
- Monitoring – how the plan will be monitored to ensure objectives are met.
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015<sup>3</sup>
- ISO 55000<sup>4</sup>

---

<sup>2</sup> Based on IPWEA 2015 IIMM, Sec 1.3, p 1| 8

<sup>3</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

<sup>4</sup> ISO 55000 Overview, principles and terminology

## 2.6 What will this Asset Management Plan Achieve

The focus of this AMP is managing Council's assets and resources pro-actively. It will enable Council to:

- Have precise knowledge of what Council owns or has responsibility or legal liability for.
- Record and extract information on all assets in a register down to an identifiable level.
- Report on our annual depreciation and asset consumption at an asset component level.
- Measure and monitor the condition, performance, utilisation and costs of assets down to the managed component level and aggregate this data up to give outputs of cost and performance at the portfolio level.
- Understand and record the current levels of service in terms of responsiveness and performance.
- Understand the likely future levels of service required based on population growth, demographic changes and community expectations.
- Understand the long term (10 years) funding needs of Council's asset portfolio to meet strategic expectations in both capital and maintenance expenditure.
- Measure, monitor and report on the condition, performance and functionality of Council assets against prescribed service levels and regulatory requirements.
- Develop and maintain uniform processes across the whole organisation for the evaluation of any investment in:
  - a. Renewal, upgrades and expansions of existing assets.
  - b. Creation of new assets.
  - c. Maintenance of existing assets.
  - d. Operational expenditure to deliver services.
- Investigates asset capital recycling options and provides support for rationalising assets that are under utilities or surplus to needs to maximise investment outcomes and rate of return.

## 2.7 Plan Framework

In the application of this AMP, Council has developed a whole of life approach to the management of its infrastructure assets. Council has focused on providing an interdisciplinary view of asset management with the development of an Asset Management Policy and framework for the organisation.

The specific elements considered in this AMP are to:

- Demonstrate accountability and responsible stewardship of assets.
- Identify least-cost options to provide agreed levels of service.
- Assess existing asset stocks and their capacity, condition and functional adequacy.
- Document the Levels of Service that will be provided to the community.
- Identify future demand of infrastructure assets.
- Manage the risks associated with providing services from infrastructure assets.
- Undertake Life Cycle Management.
- Provide the basis for long-term financial planning.
- Monitor the plan to ascertain if it is meeting Council's objectives

## 2.8 Link to Corporate Strategies

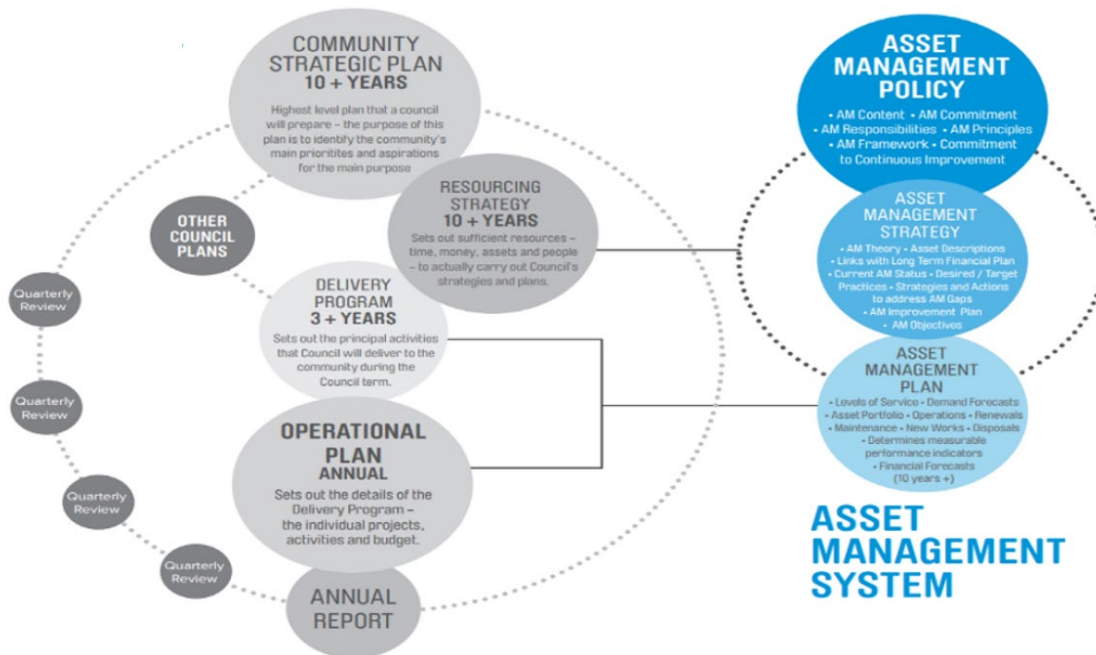
The Asset Management Strategy provides guidance to Council's Long-Term Financial Plan (LTFP) and to the Community Strategic Plan. Council's role is to locally govern for all residents, visitors and ratepayers, and provide a range of programs and services that meet the needs of our community.

This role is encapsulated through the Council's Community Strategic Plan.

The AMP in turn provides input to the Financial Plan and the Annual Budget. From this the Capital Works Program for infrastructure maintenance and renewals programs are developed.

The diagram below outlines the linkages between Council's Community Strategic Plan and the process for the development of the AMP.

**Figure 2: Linkages between AMP and Key Strategic Documents and Activities**



## 2.9 Core and Advanced Asset Management

This AMP is prepared as a 'core' asset management plan over a 10-year planning period in accordance with the International Infrastructure Management Manual<sup>5</sup>. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting.

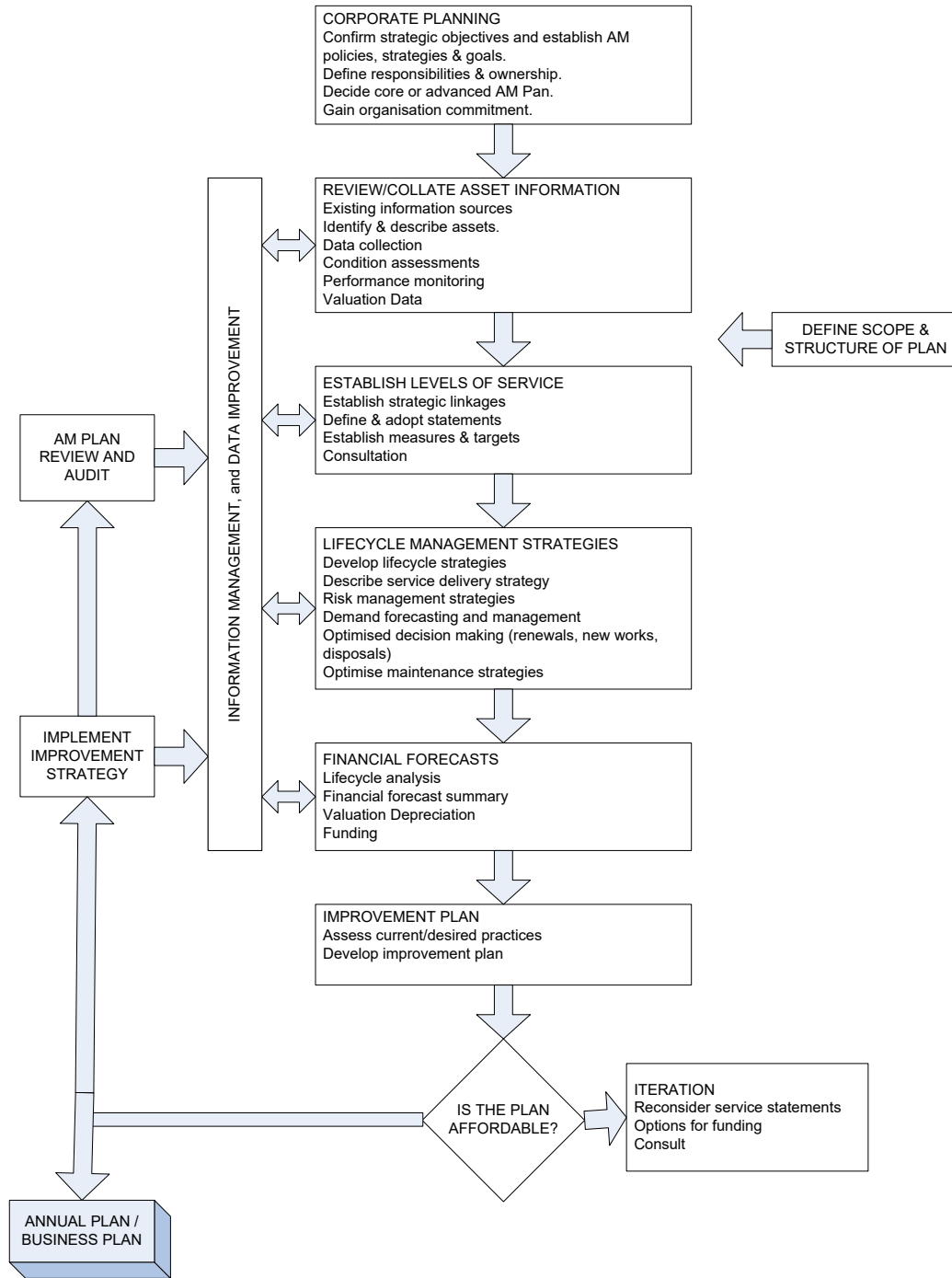
Core asset management is a 'top down' approach where analysis is applied at the 'system', 'network' or 'portfolio' level and should be regarded primarily as a snapshot of current practices and strategies.

In contrast, advanced asset management is a 'bottom-up' approach, which seeks to optimise activities and programs to meet agreed service standards through development of management tactics based on collection and analysis of key information on asset condition, performance, lifecycle costs, risk costs and treatment options.

Future revisions of this AMP will move towards 'advanced' asset management using a 'bottom up' approach for gathering detailed asset information for individual assets to support the provision of activities and programs to meet agreed service levels in a financially sustainable manner.

<sup>5</sup> IPWEA, 2015, IIMM.

**Figure 3: Road Map for Preparing an Asset Management Plan**



## 3.0

# Level of Service

Level of service defines 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 Level of Service Hierarchy

The levels of service decision-making hierarchy at Council flows from:

- Legislative requirements, to
- Community expectation, to
- Council strategies.

Council uses the levels of service to measure its performance and establish forward works programs, maintenance schedules and delivery programs for short and long-term planning.

### 3.2 Customer Research and Expectations

This AMP is prepared to facilitate consultation initially through feedback on the draft AMP prior to adoption by the Council. The AMP incorporates community consultation on service levels and costs of providing the service. This assists the Council and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service.

Community engagement will be designed to:

Inform

Consult

Involve

Collaborate

Empower

It is important that our community have a say. Obtaining community feedback on the condition of our assets is important for council to understand as it impacts how we prioritise work, allocate Council budget, make recommendations to Councillors on future budget decisions, including the level of rates required to fund important infrastructure and improve safety and quality of life for our community.

#### 3.2.1 Community Survey Results

Each year, the CoP surveys residents to understand how satisfied they are with Council's overall performance, as well as a range of Council services and facilities. Findings from this survey are used to monitor satisfaction levels, identify performance gaps and future priorities for focus. The most recent survey was undertaken between October and December 2025 (Refer to Table 3 below).

In addition, from March to June 2024 the CoP undertook community consultation via five in-person Community Ward Workshops which comprised a total of 194 residents and 13 Councillors representing the community. In small groups, the residents completed a participatory budgeting exercise to help determine future Council spending and better understand the priorities for each ward. Figures 4 and 5 below show the average results on spending and top priorities by each ward to manage the performance expectation gap.

**Table 3: Services and Facilities –Comparison to Targets**

Annual Community Satisfaction Survey Measures	Mean Score			
	2022	2023	2024	2025
Library services	3.84	3.98	4.00	4.00
Availability of local parks, bushland or other green spaces	3.70	3.78	3.82	3.82
Public spaces (e.g. Parramatta Square)	3.50	3.77	3.79	3.76
Riverside Theatres	3.69	3.75	3.76	3.69
Waste collection services	3.76	3.71	3.65	3.64
Maintenance of sporting fields	3.51	3.65	3.63	3.61
Maintenance of parks and gardens	3.62	3.65	3.67	3.60
Cleanliness of parks in your local area	3.63	3.67	3.62	3.58
Quality of children’s playgrounds & equipment	3.54	3.57	3.61	3.58
Maintenance of community halls & centres	3.51	3.48	3.59	3.55
Council efforts to increase recycling	3.31	3.18	3.54	3.47
Provision of lighting in your local area	3.37	3.38	3.37	3.45
Parramatta Artists’ Studios	3.29	3.34	3.47	3.44
Provision of cycleways and related facilities	3.40	3.39	3.39	3.41
Planting of trees in your local area	3.38	3.34	3.39	3.32
Maintenance of footpaths	3.24	3.24	3.21	3.24
Condition of Council’s car parks	3.16	3.15	3.18	3.17
Cleanliness of local creeks, streams and rivers	3.11	3.14	3.08	3.12
Maintenance of local suburban roads	2.96	3.10	3.09	3.04
Local traffic management	2.87	2.88	2.87	2.91
New developments are well planned	2.72	2.90	2.84	2.82
<b>Average Mean Across Measures</b>	<b>3.39</b>	<b>3.43</b>	<b>3.46</b>	<b>3.44</b>

**Figure 4: Community Priorities vs Our Spend**

**Community proposed spend**

Budget categories	% proposed spend	% current spend	% difference
Major works and construction	12.9%	13% (4)	- 0.1%
Maintaining roads, footpaths and drains	12.3%	17% (1)	- 4.7%
Parks, public spaces and recreation	11.0%	15% (2)	- 4%
Planning and development	11.0%	7% (7)	+ 4%
Waste management	9.6%	12% (5)	- 2.4%
Engineering and traffic	8.8%	2% (11)	+ 6.6%
Environmental sustainability	8.6%	4% (9)	+ 4.6%
Library and community services	7.8%	8% (6)	- 0.2%
Culture and events	7.4%	6% (8)	+ 1.4%
Administration and corporate services	6.9%	14% (3)	- 7.1%
Trade and fleet management	3.7%	2% (10)	+ 1.7%

**Our current spend as per DPOP**

For every \$100 spent by Council in 2024/25, Council will spend:



**Figure 5: Top 3 Priorities by Ward**

Dundas	Parramatta	Rosehill	North Rocks	Epping
Major works and construction (14.9%)	<b>Planning and development (12.8%)</b>	Maintaining roads, footpaths and drains (14.1%)	Major works and construction (15.2%)	Maintaining roads, footpaths and drains (12.9%)
<b>Waste management (12.5%)</b>	Major works and construction (12.7%)	Major works and construction (12.4%)	Parks, public spaces and recreation (12.3%)	<b>Engineering and traffic (11.6%)</b>
Parks, public spaces and recreation (11.3%)	Parks, public spaces and recreation (11.6%)	Parks, public spaces and recreation (10.7%)	Maintaining roads, footpaths and drains (12.0%)	Planning and development (11.5%)

Workshop participants were asked what changes or improvements they would like to see in their local area by 2050. The top themes that were gathered from the workshop feedback helped in the development of Parramatta 2050 and are illustrated below in Figure 6.

**Figure 6: Changes or improvements in Local Area by 2050**

The top themes:

- Improvement of **mobility infrastructure** (public and active transport)
- Improvement and increase of **social infrastructure**
- Preserving and expanding **green space and associated amenities**
- Improved **planning, city design** and **place making**
- More and improved **community services** in local areas

### 3.3 Strategic and Corporate Goals

City of Parramatta is the cultural and geographical heart of Greater Sydney and is fast emerging as a leader in our region and a booming and innovative global city with a view to the year 2050.

Our city's ambitious and forward-thinking aspirations for the future are outlined in the community's vision statement within our draft Community Strategic Plan 2025-2050 (CSP).

Our Vision is: *"AT Parramatta: Local Heart, Global Outlook"*.

Underpinning the Vision are 5 long-term Strategic Pillars that provide the big picture results, which the community would like Council and its many partners to focus on achieving. These Pillars are:

We all belong - *An equitable and socially connected city.*

- We put people first - *A regenerative and resilient city.*
- We are an economic powerhouse - *A prosperous, productive and ambitious city.*
- We nurture our environment - *A regenerative and resilient city.*
- We are future focused - *A leading and forward-looking city.*

This AMP is prepared under the direction of the City of Parramatta's vision, mission, goals and objectives. These strategic objectives will be included within the long-term planning when considering Building assets both current and into the future, as well as during any renewal

programs.

Table below demonstrates the Pillars and Strategic Actions of the CSP that this AMP will support in delivery.

**Table 4 - Strategic Objectives in the Community Strategic Plan**

Strategic Pillars in the Draft Community Strategic Plan 2025-2050 (CSP)	Draft CSP Strategic Actions that the Buildings Asset Management Plan will support
<p><b>We all belong</b> – <i>A diverse, creative, inclusive and inspiring city.</i></p>	<p>1.2.1 Recognise, protect, and share Parramatta’s rich, diverse and evolving heritage and histories.</p> <p>1.3.1 Advocate for and facilitate equitable access to arts, culture and creativity that celebrates our socially and culturally diverse communities.</p> <p>1.3.2 Expand affordable and fit-for-purpose presentation and production spaces for creatives.</p> <p>1.4.1 Enable access to a diverse range of creative and cultural experiences, events and public domain activations, both day and night.</p> <p>1.4.2 Foster relationships with the arts, cultural, creative and business sectors to identify opportunities to attract talent and investment and develop vibrant local precincts.</p> <p>1.6.2 Deliver world-class arts and cultural institutions.</p>
<p><b>We put people first</b> – <i>An equitable and socially connected city.</i></p>	<p>2.1.2 Plan and advocate for the provision of high-quality early childhood education and care centres, public schools, and adult education opportunities and institutions.</p> <p>2.3.2 Prioritise community health in the design of our City and services, to ensure that people can live well throughout their lives.</p> <p>2.4.1 Plan and deliver an accessible City and services with universal design principles, so they can be enjoyed by all.</p> <p>2.4.2 Create and facilitate places and activities that support community safety.</p> <p>2.5.1 Deliver and maintain quality public open spaces and community facilities, providing shared spaces for people to play and connect.</p>
<p><b>We nurture our environment</b> – <i>A regenerative and resilient city.</i></p>	<p>4.1.1 Deliver a climate positive and resilient City through the planning, design, construction and operation/management of our City.</p>
<p><b>We are future-focused</b> – <i>A leading and forward-looking city.</i></p>	<p>5.1.3 Facilitate and advocate for the provision of First Nations spaces within the City.</p> <p>5.2.2 Leverage opportunities for continuous improvement, data, technology and innovative solutions for how we plan and manage our City.</p> <p>5.3.1 Deliver ethical city leadership and responsible financial management that reflects community needs and aspirations.</p>

The City of Parramatta will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this AMP. Management of infrastructure risks is covered in Section 7.

### 3.4 Legislative Requirements

There are many legislative requirements relating to the management of Councils' portfolio of infrastructure assets. These include:

- Local Government Act 1993 (NSW)
- Environmental Planning and Assessment Act 1979
- Protection of the Environment Operations Act 1997
- Building Code of Australia (BCA)
- Australian Standards & Codes of Practice
- Crown Lands Act
- Road Transport (Safety and Traffic Management) Act 1999
- Road Transport (General) Act 2005, Amendment Regulation 2008
- Roads Act 1993
- Australian Accounting Standards, AASB108, AASB116, 13 & 136.
- Dam Safety Act 2015 and Dam Safety Regulations 2019.

Refer to Appendix C, item 2 for more detailed information on legislative requirements.

### 3.5 Levels of Service

#### 3.5.1 Level of Service Description

The 'level of service' (LoS) underpins asset management decisions, it defines service quality for a particular activity or service area against which service performance can be measured. When levels of service are considered collectively, they provide clarity and assist with meeting council's strategic objectives. They provide the basis for the life-cycle management strategies and works programme identified within the AMP.

Levels of Service support the Council's strategic goals and are based on customer expectations and statutory requirements. LoS relates to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Levels of service can be broken down into three basic aspects:

- Function - its purpose for the community.
- Design Parameters - what is required of and from the asset itself.
- Performance & Presentation - the effectiveness of the service and ensuring it is safe, clean and appropriate for use.

The objective of asset management is to enable assets to be managed so that agreed Levels of Service are consistently delivered in the most cost-effective way. There are two types of Level of Service:

- **Community Levels of Service** are related to the service that the customer receives. The community expectations regarding levels of service are communicated to Council via consultation. These levels of service are also established by Council taking the communities expectations, legislative requirements and available funding into account.
- **Technical Levels of Service** are operational in nature and are how Council officers establish and manage the operation and maintenance required to ensure that the Customer Levels of Service are being achieved.

By setting community and technical levels of service, Council can assess and monitor its assets performance. Council can then be held accountable and is able to report to the community on the asset performance. In the long term this will ensure that Council funds are spent where the community want them to be spent, and assets are maintained in the most cost-effective manner.

Council is developing the performance targets from the established level of services and incorporated improvement action plan; future versions of this AMP will include all classes of assets LoS and KPI's.

### 3.6 Customer Level of Service

**Customer Levels of Service** measure how the customer receives the service and whether value to the customer is provided. Customer levels of service measures used in the AMP are:

<b>Quality</b>	How good is the service, what is the quality of the service? <i>What is the condition of the road surface?</i>
<b>Function</b>	Is it suitable for its intended purpose/service, it is the right service? <i>Is it the right sized footpath to provide the access required?</i>
<b>Capacity/Use</b>	Is the service over or under used. Do we need more or less of these assets? <i>How effectively is the footpath being used?</i>

The feedback and responses allow Council to set the performance and service standards providing guidance for the management of Council's asset portfolio. The performance standard for this section is based on the number of complaints or Service Requests received from the community. The performance targets identified with in the customer service and technical LoS allows Council to adequately maintain the assets and deliver services.

The current and expected customer service levels are detailed in Tables 4 shows the expected levels of service based on resource levels in the current Long-Term Financial Plan.

Organisational measures are measures of fact related to the service delivery outcome. e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good. Key performance criteria have been developed based on LoS and targets set to measure the performance for different class of assets.

These provide a balance compared to customer perception that can be more subjective.

The current and expected community service levels are detailed below in Table 5.



**Table 5: Customer Level of Service**

Key Performance Measure	Level of Service	Performance Measurement Process	Performance Target
<b>Quality</b>	<ul style="list-style-type: none"> <li>Well maintained and suitable transport and stormwater network.</li> <li>Parks, reserves, amenities and community buildings and facilities are kept clean and appropriate to users.</li> </ul>	<ul style="list-style-type: none"> <li>Number of customer requests relating to maintenance.</li> <li>Condition survey and assessment.</li> <li>Completion of projects (CAPEX and Renewal) within the financial year.</li> <li>Renewal program for all asset classes.</li> </ul>	<ul style="list-style-type: none"> <li>&lt;1% of the total population per annum.</li> <li>LoS – Condition rating intervention level 3.</li> <li>95% of CAPEX delivered in FY.</li> <li>90% of renewal program valued for the FY delivered.</li> <li>Programs developed with the prescribed timeframe.</li> </ul>
<b>Function, Capacity and Availability</b>	<ul style="list-style-type: none"> <li>Infrastructure and properties assets meet community needs.</li> <li>Assets are available in suitable condition for public use all year round.</li> <li>A commitment to continually provide services in the most cost-effective manner.</li> <li>Planning of CBD/town centre as focal point – infrastructure assets to support the business district, commercial space, offices, retails facilities, logistic infrastructure, public transport (network connections), cultural and recreational centres.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Community Satisfaction Survey and importance in condition of infrastructure assets.</li> <li>Number of assets not operational due to degraded asset condition such as road closures.</li> <li>Lifecycle costs are captured within performance modelling.</li> <li>Planning studies, modelling and strategies developed for infrastructure deliver to meet the demand.</li> </ul>	<ul style="list-style-type: none"> <li>Level 2 Priority (Satisfaction to Importance).</li> <li>Road closure - &lt;2 per annum.</li> <li>100% compliance to standards (technical and accounting).</li> <li>Improvement strategies implemented.</li> </ul>
<b>Responsiveness</b>	<ul style="list-style-type: none"> <li>Customer response</li> </ul>	<ul style="list-style-type: none"> <li>Time taken to respond to customer request and finalise related requests.</li> </ul>	<ul style="list-style-type: none"> <li>&gt;80% of requests are adequately responded with in the timeframe.</li> <li>Acknowledgement letter/correspondence sent to any community request within 14 days.</li> </ul>
<b>Safety</b>	<ul style="list-style-type: none"> <li>Infrastructure and properties assets are safe for residents/communities and users.</li> <li>Assets are hazards and risk free.</li> </ul>	<ul style="list-style-type: none"> <li>Number of injuries attributable to Infrastructure and properties assets condition.</li> <li>Routine/scheduled inspection</li> <li>No of reportable incidents due to defects per year &lt;=10</li> </ul>	<ul style="list-style-type: none"> <li>Number of claims Council has settled due to design and condition.</li> <li>Not more than claims 3 per annum.</li> <li>Assets inspected twice in FY and recorded in asset systems.</li> </ul>
<b>Environment</b>	<ul style="list-style-type: none"> <li>A commitment to continually improve environmental efficiencies and promote sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the use of natural resources when constructing new/ existing assets</li> </ul>	<ul style="list-style-type: none"> <li>Not currently measured.</li> <li>Aim to reduce use of natural resources such as reducing water consumption through stormwater reuse, biofiltration, and efficient irrigation system.</li> <li>Adoption of good practice – energy reduction, water sensitive design and climate action. Supporting integrated blue-green infrastructure (wetlands, green spaces, heat-mitigation planting). Prioritising lifecycle efficiency reduced embodied carbon, and data-driven performance optimisation.</li> </ul>

### 3.7 Technical Level of Service

**Technical Levels of Service** measures are based on what the city does to ensure delivery of the service. These measures support customer measures and tend to be used internally. Technical measures can also be further divided into longer term measures for asset management planning, measure performance, and shorter-term operational measures for delivering asset life-cycle activities.

Detailed Technical Levels of Service are required to assess performance on a day-to-day basis to guide decision making and workflows. The prime objective in setting the Technical or operational Levels of Service is to set targets that will lead to achieving the desired Community-based Service Levels. These include response times, work standards and condition ratings.

These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budget allocation to particular asset based on the following categories.

- Acquisition – the activities to provide a higher level of service (e.g. road widening or construction of new road, new facilities to meet the growth demand).
- Operations – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections).
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs).
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- Upgrade/New – 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 such as a new library).

Service Managers, Finance and Asset Managers collaboratively plan, implement and control technical service levels to influence the customer service levels.<sup>6</sup>

The LoS from each asset group have been combined to deliver four asset related service level outcomes. These LoS outcomes are:

- Quality
- Capacity
- Reliability – Safety
- Functionality

Each of the outcomes are related directly or indirectly to five long-term strategic pillars that have been developed to reflect our community's aspiration for the City of Parramatta.

The Technical Level of Services are detailed in Appendix B, item 2.

---

<sup>6</sup> IPWEA, 2015, IIMM, p 2|28.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time. Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.



### 3.8 Desired Level of Service

An initial Community and Technical (Operational) Levels of Service document to guide and assist Council has been developed regarding ongoing management of the infrastructure assets portfolio. Any changes in the future to the Levels of Service for any of Council's infrastructure assets will be in accordance with this document.

The development of the Levels of Service has considered:

- Customer research and expectations
- Strategic goals and objectives
- Legislative requirements
- Current asset condition
- Asset Hierarchy
- Funding requirements

The infrastructure assets condition and hierarchy categorisation framework is continually being reviewed through the 10-year Plan and 1-year (operational plan) and 4-year (delivery program) Programs. It is intended to use this framework to guide and establish more specific levels of service and performance criteria, asset maintenance and renewal, and expenditure prioritisation into the future.

Further development of the levels of service will be undertaken in consultation with the various business units within Council. These will be documented in future revisions of this AMP.

The asset management planning process includes the development of three scenarios to develop Levels of Service that are financially sustainable.

**Scenario 1** – What we need to do (spend) in the next 10 years to sustain current service levels plus planned upgrade new / new assets / services aligned with the LTFP, Delivery Program, Operational Plan, and Asset Strategy.

**Scenario 2** – What we need to do (spend) in the next 10 years to sustain current service levels plus planned upgrade new / new assets / services using Method 2 (Condition Modelling) or Method 3 (Portfolio Renewals / Defect Repairs).

**Scenario 3** – What we can do and be financially sustainable with AMP's matching LTFP, identifying major capital renewal and upgrade/new proposals that cannot be done in the next 10 years, determining the service consequences (service levels below desired levels) and service risks associated with the deferral of these proposals.

#### What options do we have?

Resolving the funding shortfall involves several steps:

- Improving asset knowledge so that data accurately records the asset inventory, how assets are performing, and when assets are not able to provide the required service levels.
- Improving our efficiency in operating, maintaining, renewing, and replacing existing assets to optimise lifecycle costs.
- Identifying and managing risks associated with providing services from infrastructure.
- Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure.
- Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs.
- Consulting with the community to ensure that water infrastructure services and costs meet community needs and are affordable.
- Developing partnership with other bodies, where available to provide services.

- Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

### **What happens if we don't manage the shortfall?**

It is likely that we will have to reduce service levels in some areas, unless new sources of revenue are found. For civil infrastructure, the service level reduction may include reduction of the frequency of routine maintenance such as street sweeping, road and drainage maintenance, and delay on delivery of new structures. Reduction in maintenance in other areas may accelerate the consumption of some asset groups.

### **What can we do?**

We can develop options, costs, and priorities for future civil infrastructure services, consult with the community to plan future services to match the community service needs with ability to pay for services, and maximise community benefits against costs. Seek funding from State Government for delivery of planned works.



## 4.0

# Future Demand

## 4.1 Demand Drivers

Demand drivers affecting the infrastructure assets portfolio include such things as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

Demand for new services is being managed through a combination of managing existing assets, where appropriate upgrade of existing assets and providing new assets to meet demand through a variety of delivery mechanisms mentioned within Section 5 of this report.

Council can currently sustainably fund and maintain its existing infrastructure assets portfolio to a satisfactory condition, which will allow it to meet existing community and operational demands. Almost 92% of infrastructure assets currently score a condition rating of 3 or better (Satisfactory). Further in-depth long-term planning is still required to identify if Council has the required asset in the required place to perform the required function.

The infrastructure assets portfolio is being managed to ensure continued service provision as well as allowing for the future growth. Given Parramatta's geographical significance, planning for both the current and future communities is required and will need to include services for groups outside of the Parramatta LGA, being the wider Sydney region.

Additional in-depth and long-term planning is required to identify if Council has the required asset in the required place to perform the required function. To assist in addressing the demand into the future Council is currently undergoing numerous detailed planning studies to ensure that the future growth of the LGA is accounted for. These studies take into consideration the meeting of demand from Council's existing stock, future programmed assets via a range of delivery mechanisms, as well as service delivery via assets owned by other organisations.

Demographic analysis for the Parramatta LGA demonstrates that the population is extremely diverse which results in a need for access to a full range of social infrastructure. Current trends also identify a need for flexible, multi-purpose facilities that cater to a broad range of interests and that can adapt as needs change.

The CBD of Parramatta is undergoing a substantial planning review by Council to facilitate the significant growth for the LGA and region. This will have a substantial increase and further concentrate worker and residential population numbers. To address this, Council is also undergoing its own significant property redevelopment program of its CBD assets to facilitate growth of the organisation, community and region.

Future versions of this AMP will take into consideration the numerous strategies and programs currently under development by Council, including the financial considerations for each being Capital New, Renewal, Maintenance and Operational requirements.

Council is undertaking planning studies forecasting the growth and demand into the future and considering the delivery mechanisms to meet future service delivery targets.

It is envisaged that demand identification and management will be further and continually identified through stakeholder engagement within this AMP and then delivered through an annual

and four-year Program consisting of:

- Acquisition, Disposal and Reclassification
- Development
- Capital New and Renewal
- Maintenance and Operation

## **4.2 Changes in Environment**

Changing climatic conditions is a continuous discussion, with recent extreme weather events such as heat waves, large storms, increased rainfall, rising sea levels, fluctuations in wet/dry season likely to become more frequent. This is likely to impact on condition of assets, place pressure on asset lifecycle costs and potentially reduce asset life, e.g. increased moisture in ground and road pavements. There is also potential for more frequent asset failure.

When Council undertakes renewal work, rigorous assessment takes place in design phase and procurement practises are implemented to mitigate the impact of increased intensity and frequency of extreme weather events:

- Using higher grade binder in the asphalt which preforms for longer periods in areas with high temperatures.
- Increasing the capacity of drainage systems and installing more drainage pits to improve the removal of extreme rainwater flow.
- Extreme rainwater travels faster and requires an extended kerb inlet.
- Provision of subsoil drainage system to prevent the ingress of moisture into the pavement and formation.

The most likely changes expected is due to proposed increases in population within the LGA and the impacts leading from increased development. Such impact would require upgrade and modifications to existing pipe drainage and water quality infrastructure, as indicated above.

Other environmental changes could result due to predicted change to rainfall and sea level. This could result in future works being designed with greater capacity to account for increased weather extremes.

The impact of climate change on assets is a complex issue with additional modelling and enhanced resilience to be developed in future revisions of this Asset Management Plan.

This asset management plan concentrates on the operation and maintenance of council's existing drainage infrastructure. Any new flood study mapping and climate change scenario results are covered in the Flood Study and the Floodplain Risk Management Study and Plan investigates and recommends how council will be managing the flood risks, which includes consideration of future predicted impacts to climate such as increased rainfall and sea level rise. The delivery of any new flood mitigation assets identified in the approved floodplain risk management study and plan will be included in Council's asset system and managed as part of any future Stormwater Drainage Asset Management Plan.

## **4.3 Demand Forecast**

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets have been identified in number of recent studies undertaken by Council, being the Community Infrastructure Strategy and the CBD Infrastructure Needs Study, which were undertaken in 2017 and 2019. The findings of the studies have been used to inform the draft Developer Contribution Plan. Further studies are underway, and demand forecast for civil

infrastructure will be developed once the revised environment, social, economic strategies are formally adopted by Council.

## **4.4 Key Trends**

Various factors that may impact infrastructure assets in the future as a result of population growth include:

- Residential development
- Town centre improvement/CBD Planning and proposals
- Growth in industrial areas
- Traffic trends and travel patterns
- Car ownership
- Annual vehicle usage
- Fuel prices
- Vehicle types and configurations
- Public transport
- Climate change and adaptation

## **4.5 Parramatta CBD Planning Study and Planning Proposal**

A major Council objective that will impact the demand on infrastructure assets within the CBD and surrounds is the current Parramatta CBD Planning Study. The objectives of this Strategy are:

1. To set the vision for the growth of the Parramatta CBD as Australia's next great city.
2. To establish principles and actions to guide a new planning framework for the Parramatta CBD.
3. To provide a clear implementation plan for delivery of the new planning framework for the Parramatta CBD.

The Parramatta CBD Planning Strategy sets the direction for the project and details the 'Actions' that will inform a future Planning Proposal to amend the planning controls for the CBD. Further details are available on Council website.

The work required to implement the identified actions and progress a formal Planning Proposal for the CBD are detailed in the Strategy's 'Implementation Plan'. This includes several technical studies, including an infrastructure needs analysis. Most asset classes will require Needs/Impact Studies that will inform the infrastructure needs analysis which Council is currently undertaking as part of the review of the Parramatta CBD Planning Framework.

### **4.5.1 Implications for the Asset Management Plan**

The planning controls allow for the significant growth in workers and residents and in turn impact Council's building and infrastructure network, Council's review process is also identifying all of the required infrastructure that the Parramatta City Centre needs over the next 10 - 20 years in this study area. In doing so, it will also identify the proportion of 7.11 funds that will be required to deliver the Needs Assessment. At the end of this review process there will be a new draft Civic Improvement Plan and 7.11 plan for Parramatta City Centre, with funds allocated to different areas of Council for delivery of the works, including Council's infrastructure portfolio.

Future infrastructure requirements in consultation of the above-mentioned process will be identified and included within future versions of this AMP.

## 4.6 Demand Management

Demand Management into the future for Council will need to consider:

- Maximising patronage within existing assets.
- Upgrading existing assets.
- Providing new assets to meet demands.
- Managing the demand by non-asset solutions.

### 4.6.1 Demographics

Parramatta's population is estimated to be 256,729 in 2021 (ABS Census) and is forecast to reach 412,627 by 2046 representing more than 60% growth from the 2021 Census.

The City of Parramatta has a diverse demographic base which is constantly changing. As identified below, Council needs to consider numerous factors when planning for its infrastructure assets into the future.

### 4.6.2 Planning

In order to understand future demand in more detail, Council will review and identify specific community needs both internally and through the procurement of various external consultants. Infrastructure team is collaboratively working with Corporate Strategy team to develop a planning tool for infrastructure group factor demand forecast in treatment proposals for new assets and renewal programs.

Council has also created through its Social Outcomes, City Strategy team a set of Social Infrastructure Guides as a series of high-level social infrastructure needs for major development hotspots across the Parramatta LGA, including Parramatta CBD, Granville, Westmead and Epping. The Guides identify the current capacity of social infrastructure within these areas as well as highlighting broad trends and challenges in social infrastructure provision. It is envisaged that this current study will be expanded to other parts of the LGA to assist in asset planning into the future for infrastructure portfolio.

#### Future Strategic Levels of Service for the Drainage Network

Improving the resilience of the Parramatta Council Area to any future disruptions or disasters is a key task of local government, in cooperation with the State Government. This is reflected in Parramatta's Community Strategic Plan (CSP), which states Council should:

- Minimise and manage environmental risks.
- increase resilience.
- improve recovery times.

and focus on:

- preparation for extreme weather events and/or other extreme events that disrupt food, water, energy or other resource supply.
- identification of risk and putting plans in place to better deal with events when they happen.
- flooding risk.

In addition, the CSP states that 'bringing back swimming to the Parramatta River' is a Council

priority. To achieve this vision a key Council task will be to improve the water quality entering waterways via improvements in the drainage network.

In response to these CSP requirements, and other Council Policies such as the Council Floodplain Risk Management Policy, various long-term enhancements to the stormwater drainage network are required and are described below.

### **Enhancement of the Drainage Network to Meet a Universal 5% AEP Flow Capacity**

Drainage network has been built up over many decades to a variety of standards. Some parts of the network can cope with storms of 5% AEP intensity (the largest storm that, on average, would be expected to occur every 20 years), whilst others can only cope with storms of 20% AEP intensity.

It is proposed exploring in the future to retrofit those parts of the network with lower standards of service to be able to cope with a 5% AEP storm. A prioritisation program will be developed, with those areas deemed to be most critical (e.g. areas of high density, important public assets like hospitals) upgraded first and then other areas upgraded as funds become available.

### **Making the Parramatta CBD more Flood Resistant**

The Parramatta River runs through the CBD, providing vital open space and recreational activities. However, as with all Rivers, the Parramatta River occasionally floods. In a larger flood it has been estimated that hundreds of millions of dollars of direct and indirect damages could occur in the CBD, along with potential loss of life. This is despite some very effective flood mitigation projects that were installed in the 1990s after extensive flooding that occurred in 1986 and 1988.

Council adopted flood model in 2024, which includes substantial flood mitigation projects that will need cooperative funding mechanisms to be developed between local, state and federal governments.

### **Water Sensitive Urban Design**

In the rain event the runoff enters the underground drainage network and picks up any pollutants that are present in the environment such as heavy metals, pesticides, herbicides and potentially dangerous bacteria. These pollutants are then rapidly transported to any nearby creek or river, where they can cause significant environmental damage. One way to reduce the effects of pollution is to install features such as raingardens and grassed areas ("water sensitive urban design, WSUD") in the drainage system that intercept the water and clean it up before releasing the water into the local waterway. In addition to the water cleansing capabilities of WSUD these areas of vegetation create natural environments providing environmentally friendly local areas on hot days and habitats for the native species.

Currently, only a relatively small area of the LGA have WSUD installed. Council plans to increase WSUD to such a level that the water quality in the Parramatta River will improve enough to allow swimming at selected locations such as the CBD, Little Coogee in Parramatta Park or at Ermington Bay. It has been estimated that about 1% of the total surface area of the LGA would need to have WSUD retrofitted to achieve the aim of returning swimming to the Parramatta River. In response, all future civic upgrade projects should have at least 1% of the upgrade area dedicated to WSUD. The delivery of WSUD is part of a broader strategy which appropriately includes improvement to water quality as part of any redevelopment. The planning and development requirements relating to WSUD are assessed by Council's Development Services Engineer. Council has an internal document identifying locations where large scale WSUD would be suitable to be retrofitted on public owned lands (subject to funding becoming available). Smaller scale applications of WSUD have been rolled out across various park, streetscape and carpark upgrades as part of our Capital

Works program.

Regarding private lands, the City of Parramatta DCP (2023) has a whole section on Water Management (Flood/Stormwater/WSUD) specifically Section 5.1.2 on Water Sensitive Urban Design for new developments. Broader scale WSUD is also addressed by Council's Planning Directorate as part of the Master Planning process for different precincts or under specific Voluntary Planning Agreements (VPAs).

### **Management of High Hazard Flood Flows**

During storm event, the raising water level impacts in many ways. Council has identified the hotspot areas that are classified as high hazard flood zones. Council has a rolling program of updating its flood studies and Floodplain Risk Management Study and plans. As part of this process a review of all high hazard flood zones and high-risk properties within the floodplain will be identified and appropriate actions associated with managing flood risks will be undertaken. In subsequent years we will be developing site specific approaches to minimise the risks to those living in the problem areas, which will include drainage system improvements and modifications.

### **Parramatta Central City Growth**

The increase in FSR over the City Centre area has a significant impact on the drainage network. The predicated change in zoning and expansion of the CBD will affect the network and overland flows. This will be mitigated by evaluating the effects of the expansion on the drainage network and floodplain emergency evacuation.

### **Proposed Light Rail through Parramatta**

The NSW Government has delivered the Parramatta Light Rail Stage 1 project. As part of this project adjustments to existing drainage infrastructure and improvements to the drainage systems at locations around the light rail corridor have been completed and those new stormwater assets that are gifted to council will be included in council's Asset Management System.

Stage 2 of the Parramatta Light Rail project is in the planning stage by Transport for NSW, and a similar process will occur with handover of new stormwater assets. Consideration of local and mainstream flood impacts will be assessed by Transport for NSW and incorporated in the design of the light rail Stage 2 system to ensure flood protection of transport infrastructure and minimise any disruption to the rail service.

### **Pollution Control Devices on Stormwater Pipes Discharging to Waterways**

- Council has an existing network of stormwater pollution control devices that the improvement to water quality entering its natural waterways.
- These devices are a mixture of trash screen, CDS units, pit baskets and litter floating booms which are strategically placed within the catchment system to capture pollutants such as litter and sediments.
- Further devices will be planned as more growth and development occurs within the LGA.
- Future specific water quality targets specific to achieve projects such as the introduction to swimming in the Parramatta River will also result in the increase to the number of these devices.
- The growth in pollution control devices will require extending the existing cleaning and maintenance programs and budgets accordingly.

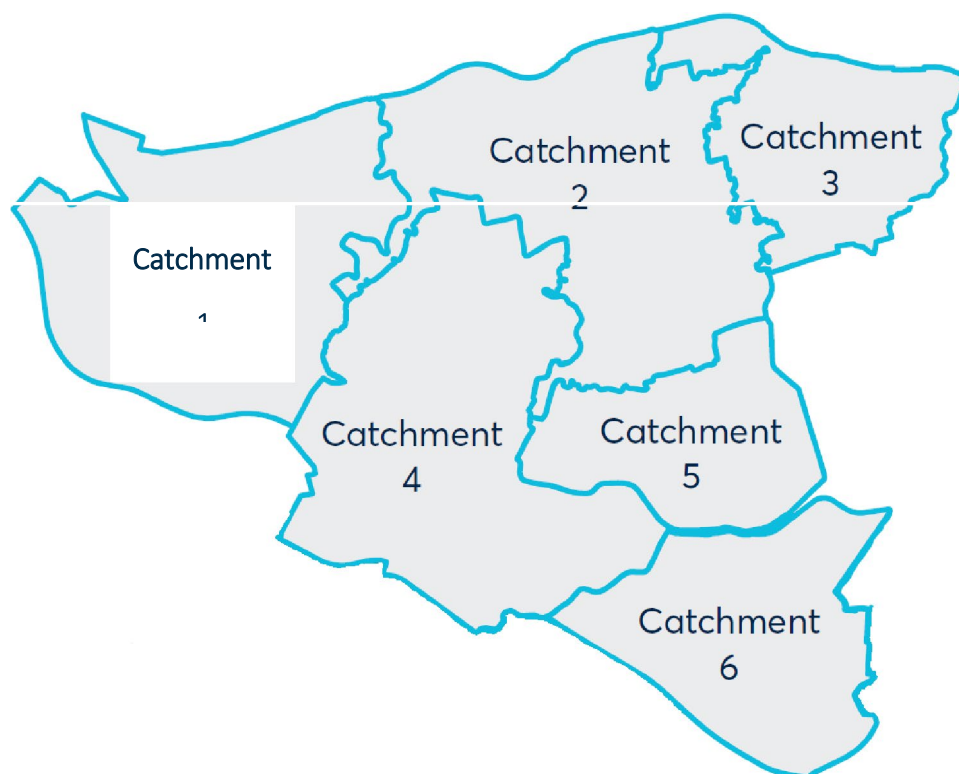
## Parks and Open Space Catchment Consideration

Treatments and improvements are formulated for each catchment balancing the needs and demands. These catchments are shown in the following map. They were determined with consideration of several factors, including:

- The location of key urban centres.
- Likely travel patterns.
- The spread of existing and future population across the LGA.
- Natural barriers (e.g. waterways, topography).
- Built barriers (e.g. arterial roads, viaducts).

A catchment approach is a useful planning tool that reflects, where possible, patterns of community preference in accessing services and facilities.

**Figure 7: Catchments of CoP (Draft Community Infrastructure Strategies)**



**Table 6: Catchment division**

Catchment	Suburbs
CATCHMENT 1	Winston Hills, Toongabbie, Westmead, Northmead, Old Toongabbie, Pendle Hill, Wentworthville & Constitution Hill
CATCHMENT 2	Carlingford, North Rocks, Dundas, Dundas Valley & Telopea
CATCHMENT 3	Epping, Beecroft & Eastwood
CATCHMENT 4	Parramatta, Granville, Camellia, North Parramatta, Oatlands, Harris Park, Mays Hill, Rosehill & Clyde
CATCHMENT 5	Melrose Park, Rydalmere, Ermington
CATCHMENT 6	Silverwater, Newington, Wentworth Point, Sydney Olympic Park & Lidcombe

Council adopted a Sportsground Strategy and Action Plan, Parramatta Bike Plan, and Parramatta Ways Walking Strategy for the city to promote healthy active lifestyles that benefit the people of

Parramatta's physical and mental wellbeing as well as ensure a sustainable environment complementing a modern and diverse cityscape. In conjunction with other plans such as the Community and Crown Land Plan of Management (2023), Asset Management Plan, Biodiversity Strategy and other related strategies, that recommend and define actions in the planning of spaces, facilities and activities under the control of Council and where Council might influence positive outcomes in the broader community.

### **Demand for Building Assets**

Demand Drivers affecting the buildings portfolio include such things as population change, regulations, changes in demographics, technological changes, economic factors and environmental awareness etc.

Demand for new services is being managed through a combination of managing existing assets, where appropriate upgrading existing assets and providing new assets to meet demand through a variety of delivery mechanisms.

Council envisages that over the next 10 years, Council will acquire new building assets and/or build new building assets to meet demand needs.

It is important to note that when new assets are acquired, or assets are expanded or upgraded, this results in an increase in commitment of annual operational and maintenance funding to ensure continued service delivery of the asset over its lifecycle.

Council can currently sustainably fund and maintain its existing building portfolio to a satisfactory condition, which will allow it to meet existing community and operational demands. Almost 98% of buildings currently score a condition rating of 3 or better (Satisfactory). Further in-depth long-term planning is still required to identify if Council has the required asset in the required place to perform the required function.

The building portfolio is being managed to ensure continued service provision as well as allowing for the future growth. Given Parramatta's geographical significance, planning for both the current and future communities is required and will need to include services for groups outside of the Parramatta LGA, being the wider Sydney region.

Additional in-depth and long-term planning is required to identify if Council has the required asset in the required place to perform the required function. To assist in addressing the demand into the future Council is currently undergoing numerous detailed planning studies to ensure that the future growth of the LGA is accounted for. These studies take into consideration the meeting of demand from Council's existing stock, future programmed assets via a range of delivery mechanisms, as well as service delivery via assets owned by other organisations.

Demographic analysis for the Parramatta LGA demonstrates that the population is extremely diverse which results in a need for access to a full range of social infrastructure. Current trends also identify a need for flexible, multi-purpose facilities that cater to a broad range of interests and that can adapt as needs change.

The CBD of Parramatta is undergoing a substantial planning review by Council to facilitate the significant growth for the LGA and region. This will have a substantial increase and further concentrate worker and residential population numbers. To address this, Council is also undergoing its own significant property redevelopment program of its CBD assets to facilitate growth of the organisation, community and region.

Future versions of this AMP will take into consideration the numerous Strategies and Programs currently under development by Council, including the financial considerations for each being

Capital New, Renewal, Maintenance and Operational requirements.

Council is undertaking planning studies forecasting the growth and demand into the future and considering the delivery mechanisms to meet future service delivery targets.

It is envisaged that over the next 10 years, there will be major growth in the need for all categories and types of building assets. The increased demand for building assets that contain Council services will increase proportionally with the predicted population growth and utilisation of not only the Central Business District but also the 55 Neighbourhood Centres and the major new vertical suburbs being constructed and considered.

Census data shows changing demographics including an increasing population and new cultural groups. Providing for the varied needs of a diverse community, within each building, will mean that community activities must support flexible uses, support sharing and conviviality, and reduce conflict between users.

New transport links, revitalised commercial precincts and the revamp of the Riverside Theatres and new Powerhouse Museum will also attract people and businesses to Parramatta. The 'Parramatta Square' Light Rail stop is now operational, and a Metro Station will be built help distribute the community around the LGA. These mass transit initiatives will significantly impact movement throughout the LGA and use of Council's buildings.

## **4.7 Demand Management Plan**

It has been identified that demand for infrastructure assets at Council will increase proportionally with predicted population growth and demographic changes.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand, and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures. The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 7.

The objective of demand management is to actively seek to modify customer demands for services to:

- optimise the utilisation and performance of existing assets.
- reduce or defer the need for new assets.
- meet the organisations strategic objectives.
- deliver a more sustainable service.
- respond to customer needs.

It is vital to the success of the AMP that demand factors be analysed comprehensively, and their impact quantified in terms of the following:

- the effect of the growth of the asset portfolio.
- any possible future need to increase or decrease infrastructure.
- the implementation of non-asset solutions, such as managing demand.

In addition to the factors mentioned above, risk affects demand for services and consequently the following must be taken into account:

- the methodology and accuracy of forecasts.
- the uncertainty of forecasts.
- any unforeseen natural factors.

As shown in future sections of this plan, acquiring new assets will commit ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is

required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

City of Parramatta LGA is a well-established area, providing limited opportunities for new large-scale developments. However, infill developments will place additional pressures on the existing infrastructure.

Future plan revisions will consider the costs of climate change, water restrictions, technology, urban consolidation, and other possible variables.



**Table 7: Demand Management Plan**

Demand Factor	Impact on Service	Demand Management Plan	Action
<p><b>Changing Demographics and Increased population</b></p>	<ul style="list-style-type: none"> <li>Increased traffic volume on existing roads, additional road maintenance, renewal funding demand, road upgrades and requirement for traffic calming devices.</li> <li>Demand for major extensions in road network.</li> <li>Service interruptions and time delays for road users due to increased traffic and works.</li> <li>Increased population densities will require upgrades of existing assets and services as well as new assets and services. Capacity increase, additional facilities in public domain space.</li> </ul> <p>Parks</p> <ul style="list-style-type: none"> <li>Changing service needs and hence changing building requirements, particularly relating to accessibility.</li> <li>General increase in demand for services provided by Council's buildings.</li> <li>Requirement for an increase in POS assets and accompanying renewal and operating expenditures.</li> <li>Increased usage and changing needs and preferences from additional population requiring upgrade to existing POS Infrastructure.</li> <li>As aged structure changes, service levels will need to be reviewed to meet the demand shift.</li> <li>Consideration will need to be given to user pays/ capacity to pay.</li> </ul> <p>Buildings</p> <ul style="list-style-type: none"> <li>Increased patronage and usage of community building assets will be expected, proportional to population growth.</li> <li>Increased population density will result in increased usage of community building assets.</li> </ul>	<ul style="list-style-type: none"> <li>On-going delivery of Council's Capital Project identified in program level.</li> <li>Deferred Maintenance and Upgrade works to provide more inclusive and accessible facilities.</li> <li>Service levels will need to be reviewed to meet the demand shift.</li> <li>Consideration will need to be given to user pays/ capacity to pay.</li> <li>Establish use of sustainable transport devices.</li> <li>Maintain up-to- date asset management systems and undertake regular reviews of Asset Management Plans.</li> </ul> <ul style="list-style-type: none"> <li>On-going delivery of Council's Community, Recreational Facilities. Deferred Maintenance and Upgrade works to provide more inclusive and accessible facilities.</li> </ul> <ul style="list-style-type: none"> <li>Plan to identify and develop strategically located building assets to accommodate growing communities.</li> <li>Monitor population growth through census data and traffic counts and use the data as input into developing future works programs.</li> <li>Investigate construction of multi-use assets where possible and encourage sharing of existing building assets to maximise utilisation and allows planning for optimum use of all building assets.</li> </ul>	<p>Promote public transport around residential &amp; commercial areas.</p> <p>Awareness programs to encourage public transport.</p> <p>Introduce new or modified traffic control system at congested locations.</p> <p>Renewal of roads according to the standards to cater for increased traffic loads.</p> <p>Encourage the use of sustainable transport modes i.e. cycling.</p> <p>Monitor changes in traffic to ensure roads meet the users' needs.</p> <p>Assess the correct road renewal treatments to cater for vehicle use patterns.</p> <p>Increase in maintenance budget in line with road network expansion.</p> <p>Ensure adequate capital asset renewal funding in long term financial budget plans.</p> <p>Maximise funding obtained from external grant sources for road rehabilitation.</p> <p>Seek state government funding for better management of heavy vehicle routes.</p> <p>Controls in place for industry areas and restrictions for heavy vehicle use on the local road network.</p> <p>Support alternative delivery and access arrangement for local business activities.</p> <p>Analyse customer requests to optimise the use and</p>

Demand Factor	Impact on Service	Demand Management Plan	Action
		<p>Undertake strategic planning to identify the change in service demand across all services, who will use the services, and identify the best location for future services.</p> <ul style="list-style-type: none"> <li>• Service Planning is used to identify the best mix of provision and development to provide the best possible services at a sustainable level, which can include some shifts in service levels, both up and down across the Parramatta Local Government Area LGA.</li> <li>• Identify programs that support the aged and youth as alternatives to infrastructure related activities.</li> </ul>	<p>performance of existing asset services and look for non asset-based solutions to meet demand for services.</p> <ul style="list-style-type: none"> <li>• Developer Contributions Plan to be treated as the drivers/potential future demand for services/assets and these are considered in this AMP.</li> <li>• Review service levels regularly and undertake frequent community consultation.</li> <li>• Continually review renewal modelling ensuring forecasting is accurate.</li> <li>• Review service levels and ensure appropriate design and sustainability standards.</li> <li>• Ensure whole of life costs are identified within any project prior to approval.</li> <li>• Monitor community expectations. Balance priorities for infrastructure with what the community is prepared to pay for.</li> <li>• Communicate service levels and financial capacity with the community.</li> <li>• Assess current capacity to fund at the current level of service.</li> <li>• On-going internal productivity reviews to ensure value for money. Undertake regular testing of the market through standard tendering and</li> </ul>
<b>Land Use Changes and Additional Dwellings</b>	<ul style="list-style-type: none"> <li>• Increase in gifted roads to Council (local access roads) from new subdivisions which will increase renewal and maintenance costs towards roads. Needs comparatively higher structural strength pavement to support increase traffic load. Increase in AADT, causing accelerated deterioration due to heavy vehicles.</li> <li>• Increased population densities will require upgrades of existing assets and services as well as new assets and services.</li> <li>• Will require initial capital funding from Council to match s94 funding, also results in a projected increase in recurrent operational &amp; maintenance costs and annual asset depreciation costs.</li> </ul>	<ul style="list-style-type: none"> <li>• Identified heavy traffic routes needed to be upgraded to withstand higher axle loads. Restrictions for heavy vehicles. Consider delivery through additional, consolidated or more efficiently used assets. Consider assets delivered through alternate means e.g. <b>Voluntary Planning Agreements (VPAs.)</b></li> <li>• Adoption of new Development Consent Process (DCP). Explore opportunities to provide additional services/ assets through VPA's or joint ventures.</li> <li>• An overarching Property Strategy has been developed.</li> </ul>	
<b>Increase Costs for Materials and Contracts</b>	<ul style="list-style-type: none"> <li>• Inflation of construction prices exceeds annual increases in construction expenditure. Increased costs to maintain infrastructure assets. Reduction in maintenance and operation expenditure will delay maintenance reduce the life cycle of the asset.</li> </ul>	<ul style="list-style-type: none"> <li>• Continually review renewal modelling ensuring forecasting is accurate. Appropriate procurement processes to ensure competitive pricing.</li> </ul>	
<b>Rising Community Expectations</b>	<ul style="list-style-type: none"> <li>• Adoption of higher service levels provided for infrastructure will create service level gaps and increase number of projects in delivery programs. Increased costs and community expectations impact the community satisfaction and the ability for council to maintain long term sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>• Desired service level provision increased over time. Identify service gap, increase resources and funding to fill the gaps. If necessary, outsources to improve service delivery.</li> </ul>	

Demand Factor	Impact on Service	Demand Management Plan	Action
	<p><b>Buildings</b></p> <ul style="list-style-type: none"> <li>• Community awareness</li> <li>• Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• There are several ways Council can inform the community of building assets availability within the LGA. These include: <ul style="list-style-type: none"> <li>• Improved signage to support Active Transport through the portfolio of community facilities</li> <li>• Inclusion of information brochures with other correspondence provided to the community, such as rates notices, or the website.</li> </ul> </li> <li>• Council to continue to seek opportunities to share community facilities with private landowners and other levels of government to maximise the number of sporting pavilions, community facilities and other building assets, available for public use and to meet short to medium term demands in a sustainable manner.</li> </ul>	<p>procurement processes for external service provisions.</p> <ul style="list-style-type: none"> <li>• Consider delivery through additional, consolidated or more efficiently used assets.</li> <li>• Appropriate procurement processes to ensure competitive pricing. Analyse cost of providing service. Link asset management plans to long term financial plans.</li> </ul>
<p><b>Increasing Environmental and Design Standards</b></p>	<p>Buildings</p> <ul style="list-style-type: none"> <li>• Higher standards for new and renewed infrastructure causing higher costs to build, maintain and operate assets.</li> <li>• Passive surveillance</li> <li>• There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of building assets.</li> <li>• Climate risk assessment will determine the impact on asset useful lives.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure appropriate design standards for assets. Ensure whole of life costs are identified within any project prior to approval.</li> <li>• It is generally accepted that community perceptions regarding the safety of a building assets have an impact on people's desire to visit. It is therefore important that Council seek to improve perceptions of the safety of Council building assets. Opportunities for maximising passive surveillance should be actioned wherever possible. Clear lines of sight from roadways and adjoining properties can be maximised by removing visual obstructions such as solid fences or thick vegetation.</li> <li>• Develop a Council specific Climate Change Adaption Toolkit.</li> <li>• Include the CoP's draft ESD policy in building asset planning and capital works.</li> <li>• Utilise Government environmental subsidies and funding programs.</li> <li>• Monitor developments and potential impacts on asset management.</li> <li>• Identify opportunities to use sustainable water sources and recycling for irrigation and other grey water purposes within buildings.</li> <li>• Use of renewable energy sources such as solar PV to minimise the dependency on grid electricity use.</li> </ul>	<p>Review efficiencies of portfolio for potential share of assets (increase utilisation). On going assessment of city assets and building portfolio as regulations change to determine additional cost.</p>

## 5.0

# Lifecycle Management Plan

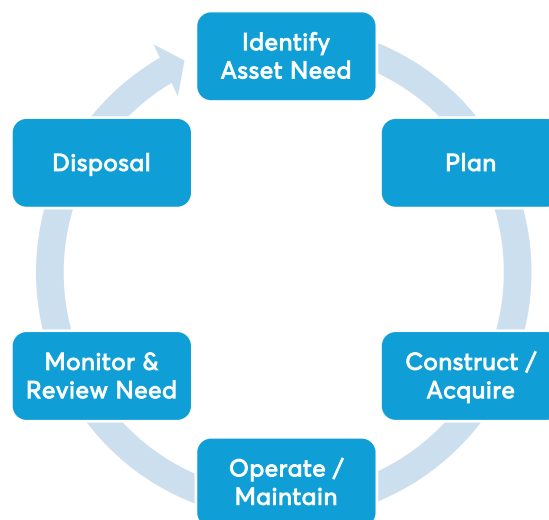
## 5.1 Life-Cycle Management Principles

The lifecycle management plan details how the CoP plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

Life-cycle Management is recognised by Council as an essential component of this AMP. This section of the Plan provides details of the data and processes required to effectively manage, renew and upgrade Council's asset portfolio. It also documents the analysis that Council undertakes regularly to predict, and monitor expected future expenditures required to effectively manage the portfolio.

Undertaking life-cycle asset management means considering all management options and strategies as part of the asset life cycle, starting with the planning phase and ending with disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions. Figure 8 represents the asset life cycle including each of the stages an asset passes through during its life.

**Figure 8: Life Stages of Infrastructure Assets**



### 5.1.1 Delivery of Council's 10 Year Asset Management Plan

The development of Council's infrastructure AMP in line with the Asset Management Policy and Strategy allows Council to plan, identify and implement an annual and four-year delivery program for Council's infrastructure assets in line with a lifecycle management strategy consisting of:

- Acquisition or Development
- Operating
- Maintenance
- Capital Renewal or Disposal

Delivery mechanisms of the above and the new asset creation process vary from internal to external resources and include commissioning through various business units within Council. Future iterations of this AMP will further consolidate and refine the various delivery programs.

## 5.2 Background Data

### 5.2.1 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. Refer to Appendix B, item 1 on asset classification and hierarchy.

### 5.2.2 Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 8.

**Table 8: Known Service Performance Deficiencies**

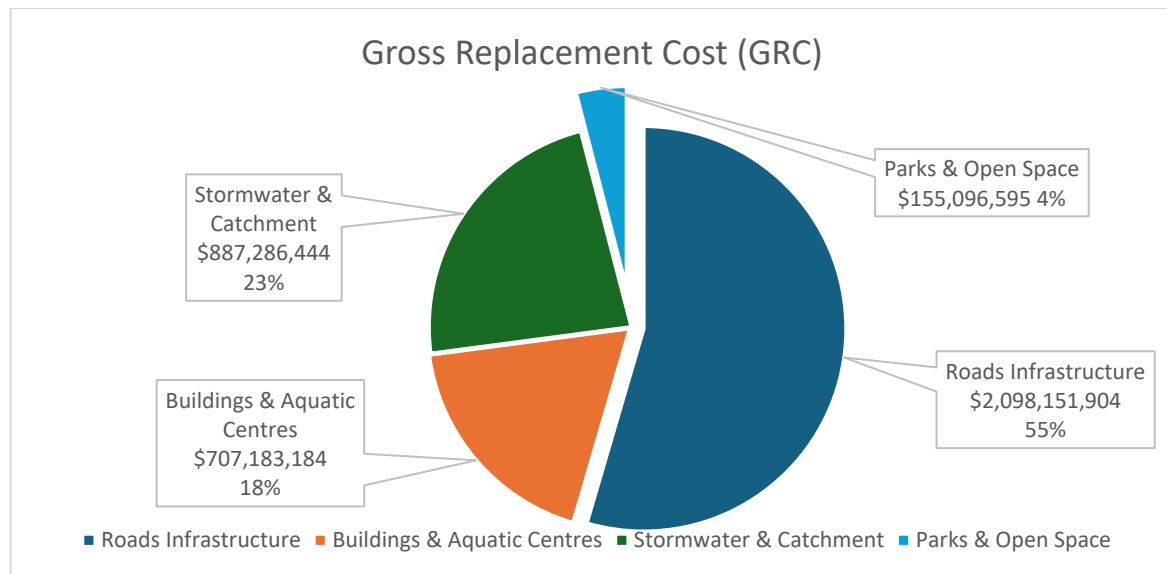
Location	Service Deficiency
Roads	A backlog of asset renewals, combined with a short-term reduction in renewal investment, leads to progressive deterioration of both the road surface and the underlying pavement structure. This deterioration directly impacts service performance, safety, cost, and risk.
Drainage assets	Some sections of the network have less than one in 10-year ARI capacity causing excessive ponding on the roadway surface during minor rainfall events.
Parks & Building Assets	Backlog of asset renewals and short-term reduction of asset renewal may cause risk to public or assets that do not fit with the park aesthetic.

### 5.2.3 Condition Scores – Infrastructure Asset Condition

The infrastructure portfolio's physical componentised condition rating as a percentage of gross replacement cost, being:

1.	As new, requires normal maintenance only:	26.4%
2.	Good condition, requires minor maintenance:	43.6%
3.	Acceptable condition, requires significant maintenance:	23.6%
4.	In very poor condition, requires renewal:	5.5%
5.	Unserviceable or unusable	0.8%

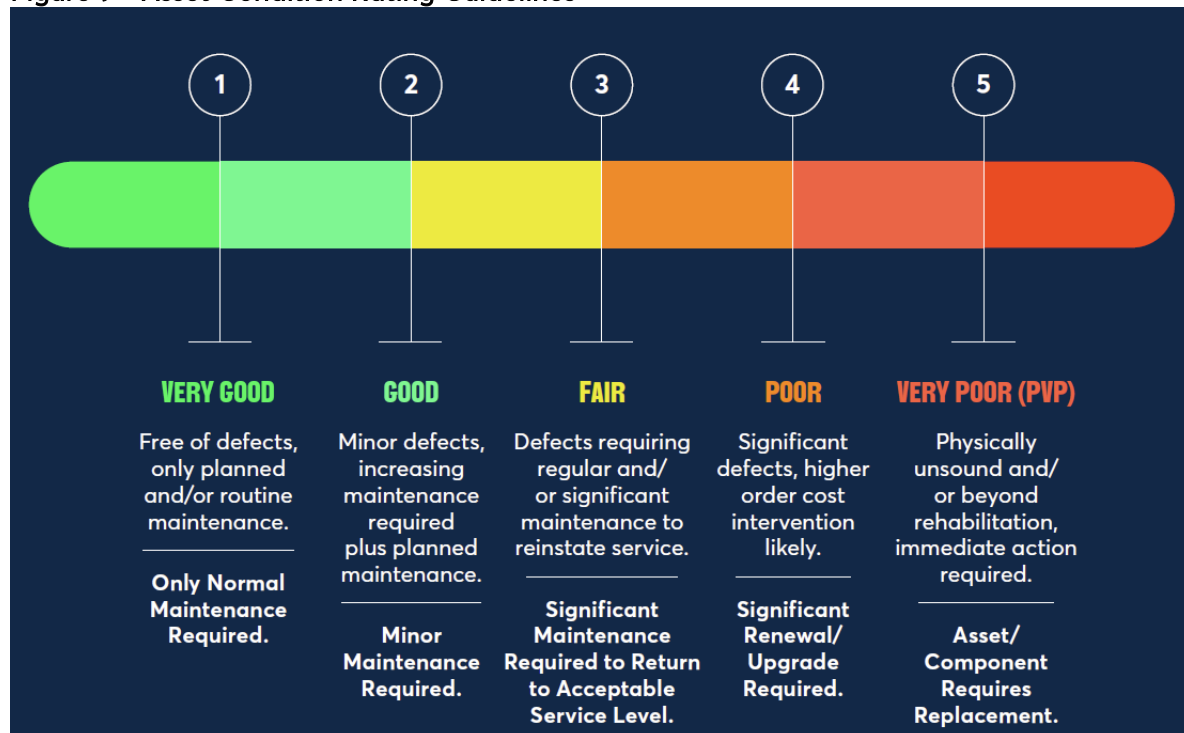
**Figure 8: Gross Replacement Cost (GRC) of Infrastructure Assets**



There is a broad range of asset condition. Condition "0" indicates that no condition data is held in the asset register.

Condition is measured using a 1 – 5 grading system<sup>7</sup> as detailed in Figure 9. The condition state is a numerical score assigned to each asset to represent its current performance (i.e. where the asset is on its life cycle path), with condition 1 representing an excellent condition (start of life cycle) and condition 5 representing a very poor condition (towards end-of-life cycle).

**Figure 9 - Asset Condition Rating Guidelines**



<sup>7</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

## 5.3 Asset Condition Assessment

### 5.3.1 Asset Condition Assessment Methodology

The essence of good asset management is to understand the condition of Council's assets, the various types of distresses that affect them, and to use this data to assist in maintaining the level of service the community desires in the context of affordability, intergenerational equity and minimised risk of asset failure.

The condition rating scale of Council's infrastructure assets are detailed in Appendix B.

CoP has adopted IPWEA assessment methodology and measuring scale for infrastructure which is detailed in Appendix B. item 3.

#### Bridge Assets

The level 2 inspections are conducted by the third party (consultants) as per the agreed scheduled for valuation purposes and program development. The condition ratings are based on the TfNSW bridge inspection procedure manual for each element and registered against each asset as described on general terms as state on the table above.

Inspections of varying detail are required on a regular basis to continually monitor the condition and performance of Council bridge. The various level of inspection is shown below, with proposed inspection frequencies as detailed. Additional asset condition inspections may be required after the major flooding events or to coincide with asset revaluation requirements.

**Table 9 - Bridge Inspection Details**

Inspection Level	Inspection Type	Inspection Frequency	Inspection Description
Level 1	Routine	All Bridges = annually	A visual inspection to check the general serviceability of a structure to road users and to identify any emerging defects. L1 inspection checklist to be completed.
Level 2	Condition Assessment	1. Concrete Bridges/ Culverts = 5 yrs 2. Timber bridges = 4 yrs plus additional as required	Comprehensive visual inspections to assess the condition of a structure and its major components. The principal objectives are to identify significant defects in structural members above ground level, and to record the extent, severity and criticality of each defect and the appropriate remedial actions.
Level 3	Detailed	As required	Conducted on a needs basis to assess the structural condition and capacity a structure that has been identified as a potential candidate for rehabilitation, strengthening or replacement. This level of inspection may include materials testing and analysis, structural analysis or load testing in addition to the visual inspection to assess and quantify the condition, behaviour and rate of deterioration of a structure.

#### Stormwater Assets

Council engaged the services of a consultant in 2025 to undertake a condition inspection sample survey of Council's stormwater drainage system in 2025. The survey comprised of a representative sample of approximately 5% of Council's drainage pits & pipes network.

The inspection methodology included data collection and records of pit condition and pipe condition using Quickview camera video and photographs of the internal drainage system. This information was used to undertake a condition rating of the stormwater drainage pipes using the IPWEA – NAMS.AU Practice Note No.5 Stormwater Drainage assessment framework.

Council currently does not have a formal Assessment Methodology document, however the methodology used to assess the asset condition of its stormwater drainage infrastructure is summarised as follows:

- Typically, all above ground drainage structures such as pits, basins etc. are assessed by visual inspection on site. Record of their condition is by photograph of the structure.
- Below ground structures such as pipes, pits (internal component) and culverts are inspected by CCTV, results recorded in a report and video footage and an assessment of the condition of the asset is undertaken on the review of the report and video.

### Parks & Open Space Assets

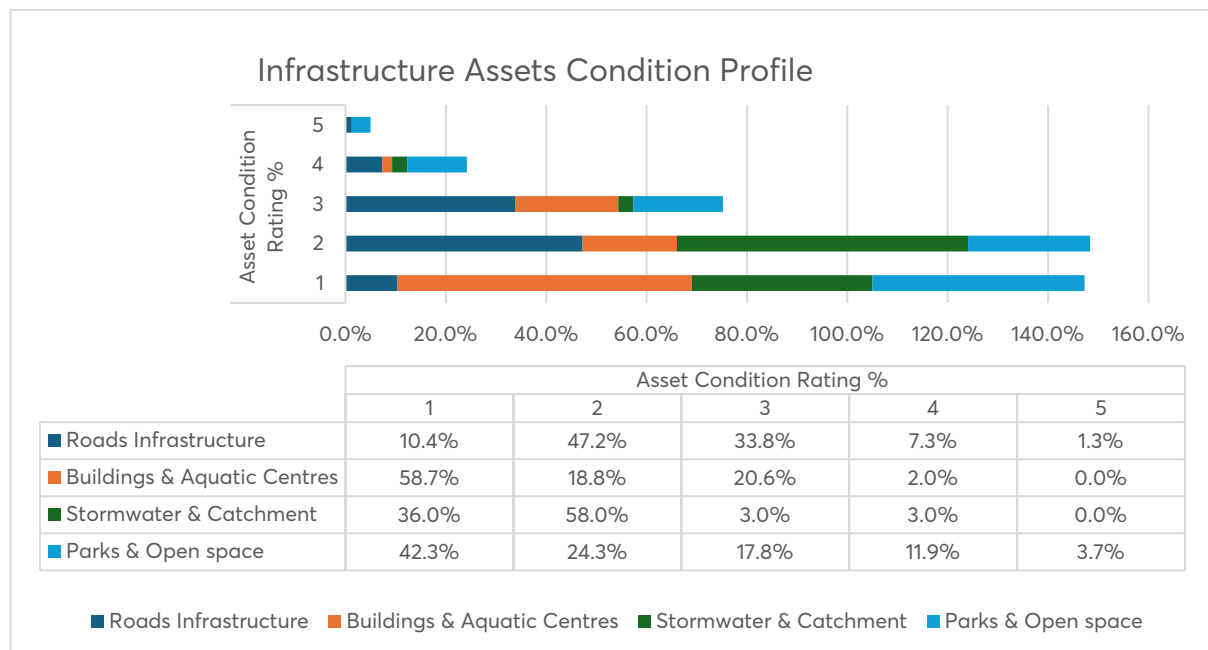
Parks and Open Space condition survey are undertaken at every three-year revaluation cycle. The condition data is based on 2024 condition survey report. The inspection is conducted by external consultants and outdoor staff. Based on criticality of asset, inspections are scheduled and checked with compliance guidelines.

### Building Assets

Typically, portfolio wide condition assessments are undertaken on a three-year cycle. These assessments are used to identify where buildings and aquatic centre assets are within their defined useful lives at any given point in time. A condition audit covering 100% of buildings and aquatic centre assets was completed in June 2024.

## 5.3.2 Current Infrastructure Asset Condition

Figure 10: Overall Condition Rating of infrastructure in Relation to Gross Replacement Cost

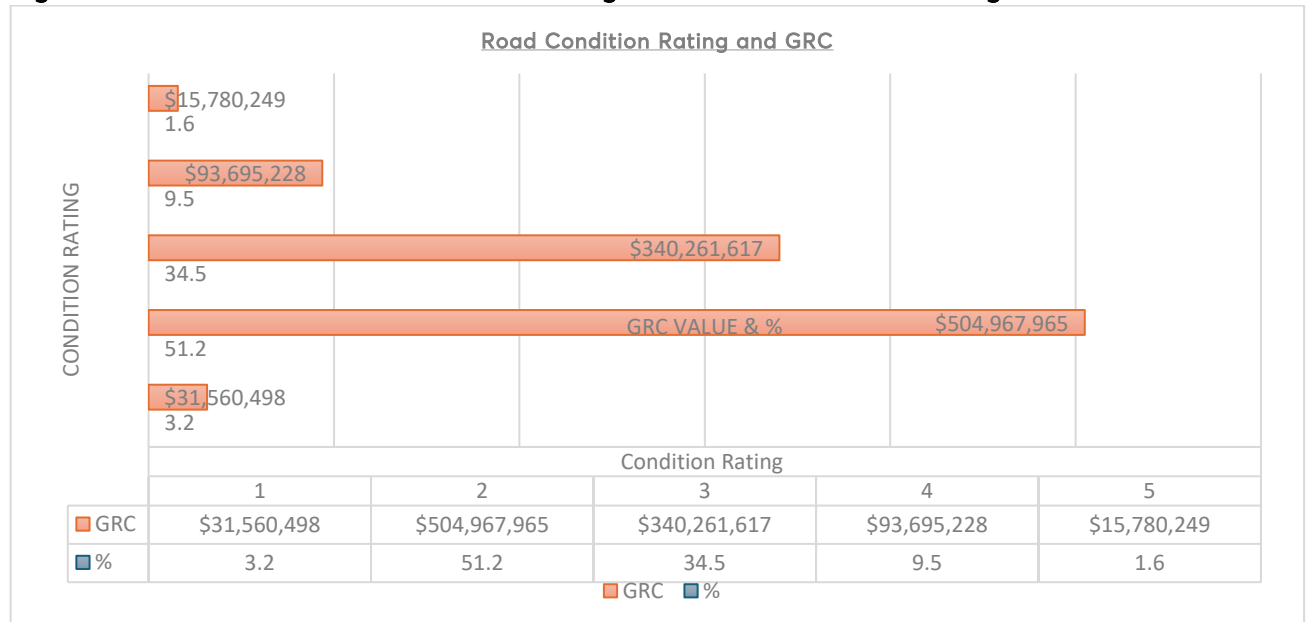


The current road infrastructure asset condition scoring and measuring scale are included in Appendix B, item 4.

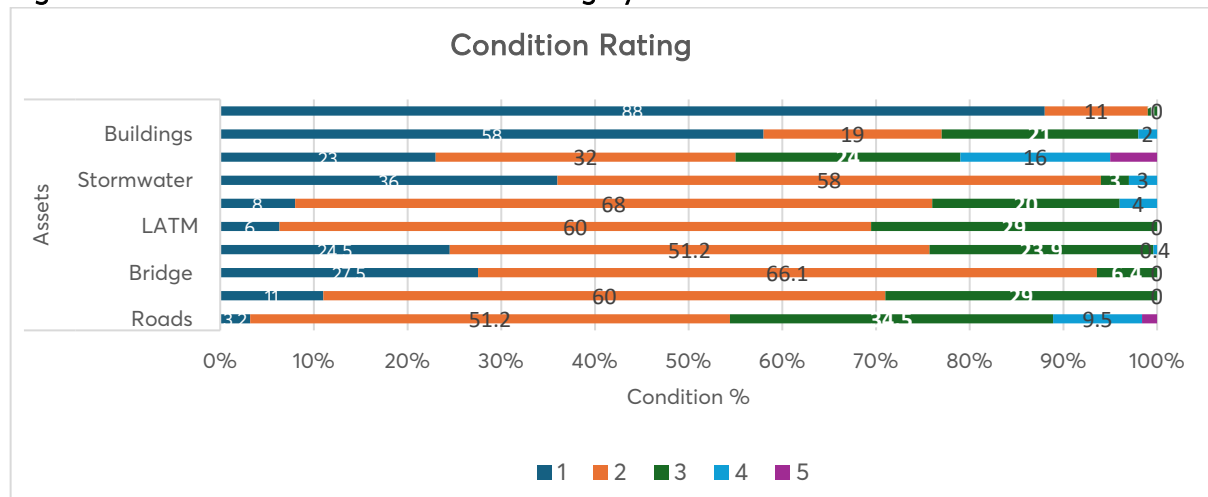
## Road Asset Condition

Figure 11 & 12 below shows the road network condition percentage in relation with condition rating. Detailed assessment on PCI and SCI rating is on Appendix I.

**Figure 11: Road Network Asset Condition Rating in Relation to GRC Percentage**



**Figure 12: Infrastructure asset condition rating by classification**



## 5.4 Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. safer road environment, cleaning, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

### 5.4.1 Operations and Maintenance Plan

**Operations** - Routine work needed to deliver services, such as power, fuel, staffing, plant and equipment. Operational activities also include proactive and reactive inspections, undertaken by in-house technical staff and/or specialist contractors.

Operations activities do not improve the condition of assets.

**Maintenance** - Routine work needed to keep the asset in serviceable condition, ensuring functionality and reliability.

Maintenance may be classified into reactive, planned, and specific maintenance work activities.

**Reactive maintenance** - is unplanned repair work carried out in response to service requests and management/supervisory directions.

**Planned maintenance** - is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Actual past maintenance expenditure is shown in Table 10.

**Table 10: Maintenance Expenditure Trends**

Asset Categories	2024 (Actuals)	2025 (Actuals)	2026 Budget
Roads Infrastructure	\$5,789,203	\$4,423,001	\$5,847,726
Stormwater & Catchment	\$3,065,174	\$5,589,263	\$6,386,339
Parks & Open Space	\$3,612,504	\$5,619,420	\$7,655,928
Buildings & Aquatic Centres (incl partial operational costs)	\$5,191,258	\$6,908,564	\$7,405,801

Planned maintenance work as a percentage of total maintenance expenditure is not identified. Information on this will be developed for the next revision of this asset management plan, as higher proportions of planned maintenance expenditure to reactive maintenance will provide better value.

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

### 5.4.2 Operation and Maintenance Strategies

City of Parramatta Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operational activities to deliver the defined level of service in the most efficient manner.
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis

to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost).

- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council.
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs.
- Review assets use to identify under used assets and appropriate remedies, and over used assets and customer demand management options.
- Maintain a current hierarchy of critical assets and required operations and maintenance activities.
- Develop and regularly review appropriate emergency response capability.
- Review management of operations and maintenance activities to ensure best value for the resources used.

Asset operation is necessary to keep the asset appropriately utilised. Operational costs are running costs to service the asset. Operational expenditure and maintenance expenditure in the organisation financial systems requires review to ensure correct charges for each work activities are charges correctly. For example typical operational activities for roads assets include:

- Pavement Sweeping.
- Street and Gutter litter collection.
- Weed spraying / treatment.
- Emergency call outs.
- Traffic Management Control.

Although maintenance has been on 'reactive' for roads, kerbs and gutters, recently more emphasis has been on proactive especially in the high pedestrian areas. The inspection process needs to be further developed and budgeted for in the Operational Budget.

The more proactive inspections that are undertaken, in theory should, reduce the total amount of maintenance required on assets based on the principle that early intervention of maintenance defects has a 5 to 1 cost saving. Correcting this issue is part of an overall improvement strategy.

## **5.5 Routine Maintenance Plan**

Maintenance are those minor works necessary to keep assets on their expected life-cycle path. Failing to carry out necessary maintenance when it is required will result in assets deteriorating faster than expected.

Not achieving the expected life from assets costs an organisation in the long run as it will be forced to renew its assets earlier resulting in higher annual capital renewal expenditures. In addition, as the overall condition of the assets deteriorates the annual maintenance cost will rise as assets in poorer condition require more maintenance.

When determining the required maintenance in year 2022 based on the distribution of the Roads and kerbs asset stock, Council has adopted an 'As a percentage of Replacement Cost' approach to determine the Required Annual Maintenance. This is consistent with the International Infrastructure Management Manual and other industry standards. The percentage of the Replacement Cost adopted for Roads and kerbs assets is as follows.

Council's current 10 Year LTFP allocation of funding to Infrastructure Maintenance and Operating is broken down in the following table:

**Table 11: LTFP - Maintenance and Operating Funding**

Financial Year	Roads Infrastructure		Buildings & Aquatic Centres		Stormwater & Catchment		Parks & Open Space	
	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations
2027	\$12,588,911	\$35,743,967	\$2,076,017	\$23,269,003	\$8,872,864	\$10,166,024	\$7,754,830	\$3,754,062
2028	\$12,885,396	\$35,872,340	\$2,243,885	\$26,872,284	\$8,878,160	\$10,167,494	\$8,120,882	\$4,061,269
2029	\$13,655,632	\$35,902,564	\$2,604,213	\$29,536,399	\$8,885,511	\$10,168,813	\$8,632,893	\$4,167,838
2030	\$13,836,975	\$35,909,814	\$2,870,625	\$32,000,894	\$8,892,104	\$10,170,164	\$8,810,509	\$4,210,402
2031	\$13,880,476	\$35,913,439	\$3,117,075	\$32,183,673	\$8,898,861	\$10,171,550	\$8,881,449	\$4,232,373
2032	\$13,902,229	\$35,919,528	\$3,135,352	\$32,369,148	\$8,905,788	\$10,172,970	\$8,918,067	\$4,254,893
2033	\$13,938,761	\$35,923,281	\$3,153,900	\$32,559,184	\$8,912,888	\$10,174,425	\$8,955,601	\$4,277,976
2034	\$13,961,282	\$35,929,501	\$3,172,904	\$32,753,897	\$8,920,165	\$10,175,917	\$8,994,073	\$4,301,636
2035	\$13,998,600	\$35,933,389	\$3,192,375	\$32,953,403	\$8,927,624	\$10,177,446	\$9,033,506	\$4,325,888
2036	\$14,021,926	\$35,939,746	\$3,212,325	\$33,157,822	\$8,935,270	\$10,179,013	\$9,073,926	\$4,350,746
<b>Total</b>	<b>\$136,670,190</b>	<b>\$358,987,570</b>	<b>\$28,778,671</b>	<b>\$307,655,706</b>	<b>\$89,029,234</b>	<b>\$101,723,817</b>	<b>\$87,175,736</b>	<b>\$41,937,085</b>

### 5.5.1 Summary of Future Operations and Maintenance Expenditure

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 13 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 13: Projected Operations and Maintenance Expenditure**



Deferred maintenance, i.e., works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan.

Maintenance is funded from the operating budget where available. This is further discussed in Section 7.

## 5.6 Renewal /Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity 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 upgrade or new works expenditure resulting in additional future operations and maintenance costs.

Renewal will be 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 less cost than actual replacement costs. Typical roads renewal works include the treatments of existing assets: -

- Road resurfacing
- Footpath restoration
- Kerb renewal
- Bridge component renewal

With infrastructure assets, the lowest total cost of ownership is achieved through developing a Renewal and Replacement Plan around the practice of replacing assets when they are at the end of the life as determined by their condition.

Budgeting for the future based on historical spending has been shown to be unreliable as it does not consider any growth areas within the municipality. Growth means an increasing asset portfolio, and this eventually results in increased asset renewal expenditure demands. While the growth has also resulted in an increasing rate base, the demand for increased expenditure lags at least a decade or two behind due to the long lives of infrastructure assets.

The lag in the need to grow the income can be challenging for both the Council and the community especially if the period of growth has passed. Hence it is vital that Council tracks the consumption of its assets and forecasts the asset renewal up to 20 years ahead.

### 5.6.1 Renewal Plan

Assets requiring renewal/replacement are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average *network renewals* plus *defect repairs* in the *Renewal Plan* and *Defect Repair Plan* worksheets on the 'Expenditure template'.

Method 1 was used for this asset management plan.

It is common that the valuation registers used in Scenario 1 are not developed to a level of maturity where they are reliable for producing a realistic renewal forecast. Ideally when this asset register is sorted by remaining life from 1 to 10 years this should be consistent with the capital renewal program. For City of Parramatta Council, the refinement of the asset registers to achieve this situation should become an important part of the asset management improvement plan.

Scenario 2 is prepared using the technical estimates of what renewal is required to sustain the current levels of service, plus the known capital upgrade/new expenditures over the 10-year period. It is common that that this estimate will be beyond the current funding capacity of council.

Scenario 3 is a reflection of the actual funding available. The difference between Scenario 2 and Scenario 3 represents "what we can't do". The discussion about this "gap" will lead us into a much

better informed community discussion about what are achievable and acceptable service levels, as well as giving a focus on managing risk.

### **5.6.2 Renewal and Replacement Strategies**

City of Parramatta Council will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner
- Undertaking project scoping for all capital renewal and replacement projects to identify:
  - The specific requirements of the service provider.
  - the service delivery 'deficiency', present risk and optimum time for renewal/replacement.
  - the project objectives to rectify the deficiency.
  - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency.
  - and evaluate the options against adopted evaluation criteria.
  - select the best option to be included in capital renewal programs.
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible.
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council.
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs.
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required.
- Review management of capital renewal and replacement activities to ensure the best value for resources used is obtained.

#### **Renewal Ranking Criteria**

Asset renewal and replacement 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 5t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road or accessibility of facilities).<sup>8</sup>

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure.
- Have high use and subsequent impact on users would be greatest.
- Have a total value represents the greatest net value.
- Have the highest average age relative to their expected lives.
- Area identified in the AMP as key cost factors.
- Have high operational or maintenance costs.
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.<sup>9</sup>

Typical renewal and replacement asset priority ranking criteria:

- Public Safety – Weighting 35%
- Legislative requirement – Weighting 15%

<sup>8</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>9</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

- Asset condition - Weighting 20%
- Locality - Weighting 10%
- Joint project - Weighting 5%
- Community demand – Weighting 10%
- External partnership i.e. State Government – Weighting 5%

Renewal and replacement standards

Renewal work is carried out in accordance with the following Standards and Specifications.

- AUS SPEC Road standards.
- Australian Standards.
- Project Specific Technical Specifications (e.g. NATSPEC).
- Council Planning Regulations and DCP's.
- Other Council Policies & Objectives.

### 5.6.3 Summary of Future Renewal and Replacement Expenditure

Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure is required is shown in Fig 14, (4 graphs). Note that all amounts are shown in real values.

The projected capital renewal and replacement program is shown in Appendix A, Item 1.

**Figure 14: Projected Capital Renewal and Replacement Expenditure**



Deferred renewal and replacement, i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the risk management plan.

Renewals and replacement expenditure in the capital works program will be accommodated in the Long-Term Financial Plan (LTFP). This is further discussed in Section 7.

The renewal projection (forecast) in Scenario 1 (Using the asset/valuation register) generates a highly variable renewal profile. Whilst the long-term averages and total values from this register are sound, the shorter term renewal forecasts are not, and are inconsistent with the known capital renewal plans. This indicates that further refinement of the asset register is required before it is valuable as a capital renewal planning tool. This should be given a high priority in the asset management improvement plan.

## **5.7 Creation/Acquisition/Upgrade**

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost. These additional assets are considered in Section 4.4.

Council has already identified and resolved to undertake a number of upgrade or new asset projects to support existing services. These upgrade/new works are discussed in the following Sections.

### **5.7.1 Selection Criteria**

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

### **5.7.2 Capital Investment Strategies**

Capital upgrade and new projects will be planned to meet level of service objectives by:

- Continuing to implement Council's major projects.
- Finalising a new Developer Contributions Plan.
- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner.
- Undertake project scoping for all capital upgrade/new projects to identify:
  - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset.
  - the project objectives to rectify the deficiency including value management for major projects.
  - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency.
  - management of risks associated with alternative options.
  - and evaluate the options against evaluation criteria adopted by Council.
  - select the best option to be included in capital upgrade/new programs.
- Review current and required skills base and implement training and development to meet required construction and project management needs.
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.6.2.

Typical capital investment for assets priority ranking criteria:

- Public Safety, situation/condition – Weighting 35%
- Legislative requirement – Weighting 15%
- Connectivity, capacity and functionality - Weighting 20%

- Locality - Weighting 10%
- Joint project - Weighting 5%
- Community demand – Weighting 10%
- External partnership i.e. State Government – Weighting 5%

### 5.7.3 Summary of Future Upgrade

Projected upgrade/new asset expenditures are summarised in Fig 15 (4 graphs). The projected upgrade/new capital works program is shown in Appendix A, item 2. All amounts are shown in real values.

Figure 15: Projected Capital Upgrade/New Asset Expenditure



Expenditure on new assets and services in the capital works program will be accommodated in the Long-Term Financial Plan (LTFP). This is further discussed in Section 7.2.

## 5.8 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets have been identified for possible decommissioning and disposal together with estimated annual savings from not having to fund operations and maintenance of the assets. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Any costs or revenue gained from asset disposals is accommodated in the LTFP.

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

## 5.9 Summary of Asset Forecast Costs

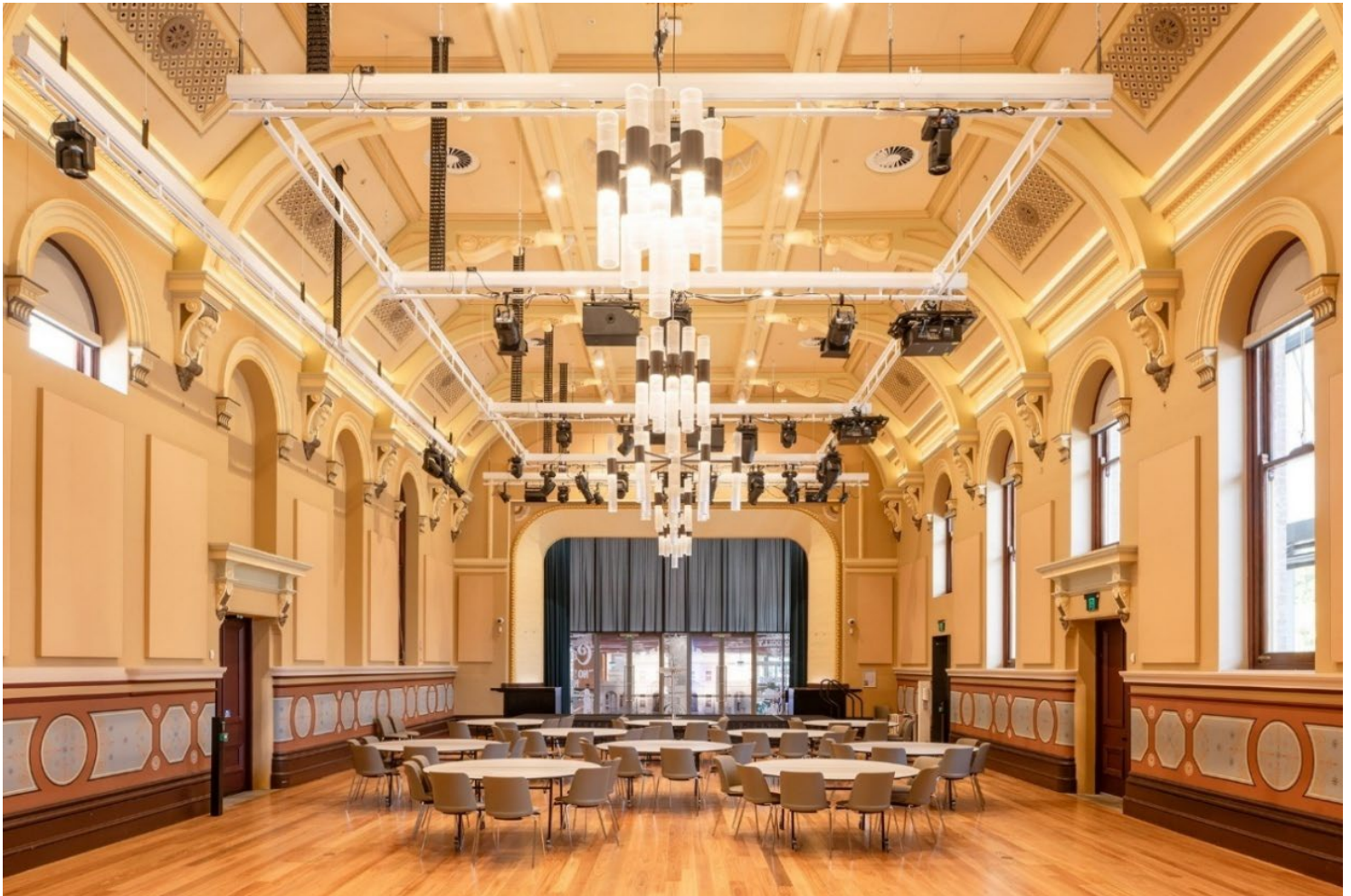
The financial projections from this asset plan are shown in Figure 16, (4 graphs). These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

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 16: Lifecycle Summary**



All figure values are shown in current day dollars. The current budget allocation for 2028 does not consider future grant funding e.g. West invest and other grants.



## 6.0

# Risk Management Plan

The purpose of infrastructure risk management is to document the results 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"<sup>10</sup>.

---

<sup>10</sup> ISO 31000:2009, p 2

An assessment of risks<sup>11</sup> associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

## 6.1 Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, investigative activities, maintenance plans and capital expenditure plans can be targeted at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical assets failure modes and required operations and maintenance activities are detailed below.

Council is currently reviewing the Enterprise Risk Management Procedure and the West Pool insurance coverage to ensure that assets that are critical are covered for known risks.



**Table 12: Critical Assets List**

Service/Asset	What can happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
All infrastructure	Inadequate resources/funding to maintain	Very High	Inspections and Sustainable Asset Management Planning. Inspections, asset	Medium	TBA
	infrastructure to an appropriate standard Resulting in asset failure, injury, reputational damage, legal action		management plans, regular budget reviews for additional funding and resources, increased funding to remove backlog, engage with the community to set affordable service levels and special rates variation.		
Infrastructure planning	Inability to undertake adequate asset management planning resulting in Council being unsustainable	Very High	Inspection programs, Key Performance Indicators, preventative maintenance program, Community feedback, Complaints, CRMS, TechOne system. Asset Management Policy where Council has committed to TechOne asset management planning	Low	TBA
Asbestos	Asbestos Located Material/Member of the Public or Council premises. - Demolition by lay person; Health problems (long term); Suing by owners; Risk to staff attending sites	High	Maintain the asbestos register, carry out asbestos management plans	Medium	TBA
Bridges	Bridge component failure due to material degradation, scour, flood impacts, or overloading may result in partial or full closure, posing safety risks and significant loss of service.	Very High	Implement a structured inspection regime including: • Level 1 routine inspections • Level 2 condition assessments • Level 3 structural investigations Monitor defects, update condition ratings, and prioritise maintenance, strengthening, or renewal works based on risk and criticality.	Medium	TBA
Roads & Ancillary Assets including major retaining wall, boardwalk and viewing platform.	Structural failure or instability due to aging, drainage issues, or extreme weather events may result in road collapse, safety hazards, and service disruption. Excessive rainfall, storm event and flood.	Very High	Undertake periodic condition and geotechnical assessments, monitor movement and drainage performance, and program strengthening, drainage improvements, or replacement works for high-risk assets.	Medium	TBA
Footpath – High pedestrian areas	Deterioration, uneven surfaces, or structural failure may cause trip hazards, injury to pedestrians, increased public liability exposure, and reduced accessibility.	High	Conduct routine inspections in high-use areas, respond promptly to defects, prioritise renewal based on pedestrian volume and condition, and ensure compliance with accessibility standards.	Low to Medium	TBA

Service/Asset	What can happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
Traffic Facilities	Failure or malfunction of traffic control devices, road pavement defects, or signage deterioration may lead to traffic congestion, increased crash risk, and reduced network efficiency.	High	Implement regular condition inspections, proactive maintenance programs, timely defect rectification, and targeted upgrades in high-risk locations such as school zones and commercial centres.	Medium	TBA
Lake Parramatta Dam and other major declared dam structures	Structural failure. Failure of water release control system to maintain water level.	High	Ensure regular structural and condition inspections are undertaken on all dam structures and appropriate maintenance and renewal activities are carried out. Ensure maintenance and operations plans are executed and control systems is operated in accordance with operational manual.	Low	TBA
Stormwater detention basins. Flood mitigation facilities	Structures fail to restrict flow to downstream receiving networks	Medium	Ensure regular inspection and maintenance of Detention Basin structures and water control infrastructure	Low	TBA
Stormwater drainage network major catchment low points, including channels and culverts.	Blockage of low point outlet drains – flooding of adjacent properties and roadways	Medium	Increased inspections and cleaning of stormwater interception pits at major low points to minimise likelihood of blockage	Low	TBA
Play equipment	Noncompliance with the standard	Extreme	Inspection and maintenance, signage, quarterly inspection program	Low	TBA
Playgrounds soft fall	Failure or noncompliance with standards	Extreme	Inspection and maintenance	High	TBA
Sports field lighting	Pole structure or foundation failure, injury to people and property, vandalism, environmental effects	High	Inspection and maintenance	Low	TBA

Standards and specifications - Maintenance work is carried out in accordance with the following Standards and Specifications.

- AUS SPEC Road standards
- Australian Standards
- Project Specific Technical Specifications (e.g. NATSPEC)
- Council Planning Regulations and DCP's
- Other Council Policies & Objectives

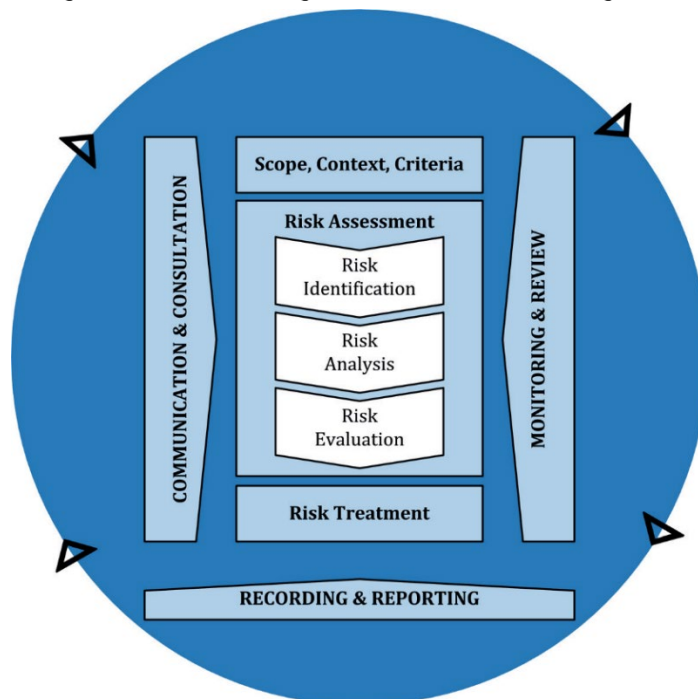
## 6.2 Risk Assessment

The risk management process used in this project is shown in Figure 17 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 ISO risk assessment standard ISO 31000:2018.

Figure 17: 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, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery from infrastructure assets has identified the critical risks that will result in significant loss, 'financial shock' or a reduction in service.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action), and 'High' (requiring corrective action) rating identified in the Infrastructure Risk Management Plan. The residual risk and treatment cost after the selected treatment plan is operational is shown in Table 11. These risks and costs are reported to management and Council.

The full details of Enterprise Risk Management are contained within the associated Policy and Procedures. This Asset Management Plan identifies risks, mitigations and insurance measures contained within this asset class.

To further identify and manage the risks associated with providing services from infrastructure assets Council has implemented many management practices and procedures. These include:

- Flood Protection Program (for bridges, roads, contaminated Land).
- Heat and increased extreme weather events impact on assets.
- Operating a reactive maintenance service for all assets and services.
- Monitoring condition and remaining service life of assets nearing the end of their service life.
- Renewing and upgrading assets to maintain service delivery.
- Closing and disposing of assets that are not providing the required service level.
- Acquiring or constructing new assets to provide new and improved services.
- Developing a planned maintenance system for these assets from the Operating Budget.
- Developing inspection program, prioritisation of reactive maintenance based on risk avoidance.

The risk to roads from excessive rainfall, storms and floods arises from excess water over the road surface and water infiltration into road pavements. If there are weak areas on a road surface (caused by vehicle damage, vibration, normal wear and tear or other factors) water will create potholes and pavement failure, allowing water to extend into the sub-surface structure. Clearly this risk is higher if a road is submerged during a flood, rather than water running across the road surface in a storm.

The key risk management strategy relating to excessive rainfall, floods and storms is sound design and construction of road pavements and surfacing; and appropriate monitoring and maintenance programs in place. Council aims to repair all road defects that meet the compulsory intervention level within 24 hours of notification, as this minimises the chance of damage to vehicles and also limits the damage created to the road's sub-surface. Information gathered in the road condition monitoring is thus an important part of the risk management strategy. Additionally good surface drainage systems are important and are installed where appropriate with road renewal. Roads also play a key role in response to and recovery from emergency situations. If roads fail, or are impassable due to floods or fire, there can be significant impacts on local communities. The role of roads in an emergency context is an important consideration. The emergency management function of roads is part of the overall emergency risk management framework. Road levels and topography are considered when identifying evacuation routes. Markers are placed on roads that are known to be below certain flood levels so that in a flood event the depth of water over a road can be accurately judged.

Generally, roads in newly developed areas are designed and constructed clear of and above floodplain and overland flow path areas. Bridges are designed to withstand extreme storm runoff and flooding.

**Table 13: Risk Rating Matrix**

Risk Rating					
Likelihood	Consequences				
	Insignificant	Minor	Moderate	Major	Catastrophic
Rare	L	L	M	M	H
Unlikely	L	L	M	M	H
Possible	L	M	H	H	H
Likely	M	M	H	H	VH
Almost Certain	M	H	H	VH	VH

### 6.2.1 Specific Risk

The overall strategies for Council to manage risks are generally to either mitigate, avoid, transfer or accept. These will be further refined in future versions of this AMP. As it is envisaged that the strategies will be linked to ISO 31000 as it provides greater detail on how to deal with risk:

- Avoiding the risk by deciding not to start or continue with the activity that gives rise to the risk.
- Accepting or increasing the risk to pursue an opportunity.
- Removing the risk source.
- Changing the likelihood.
- Changing the consequences.
- Sharing the risk with another party or parties (including contracts and risk financing).
- Retaining the risk by informed decision.

To further identify and manage the risks associated with providing services from transport assets, Council has implemented many management practices and procedures. These include:

- Land Accuracy Project.
- Heat and increased extreme weather events impact on assets.
- Operating a reactive maintenance service for all assets and services.
- Operating a planned maintenance system for key assets.
- Monitoring condition and remaining service life of assets nearing the end of their service life.
- Renewing and upgrading assets to maintain service delivery (CBD increase).
- Closing and disposing of assets that are not providing the required service level.
- Acquiring or constructing new assets to provide new and improved services.
- Inspections, prioritisation of reactive maintenance based on risk avoidance.
- Insurance policy addresses the critical assets.
- Building and Service Continuity Plans.

Council can also attempt to limit the ongoing financial risks of managing the transport assets portfolio by:

- Simplifying the financial reporting and control structures.
- Value engineering the materials they are constructed from.

- Simplification and allowance for adaptability of future designs.
- Updated plant and equipment (when required) with an environmental and cost efficient focus
- Integrate Business Information Modelling (BIM) and improved operating systems in new building assets which will lead to performance efficiencies.

### **6.3 Infrastructure Resilience Approach**

The resilience of our critical infrastructure is vital to our customers and the services we provide. To adapt to changing conditions and grow over time we need to understand our capacity to respond to possible disruptions and be positioned to absorb disturbance and act effectively in a crisis to ensure continuity of service.

To enhance our capacity to manage unforeseen or unexpected risk to the continuity of operations we take an infrastructure resilience approach using an 'all hazards' methodology.

The 'all-hazards' approach involves:

- An initial assessment of critical assets.
- A resilience assessment for these assets.
- Identification of related improvements or interventions

Resilience is built on aspects such as response and recovery planning, financial capacity and crisis leadership.



# 7.0

## Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

As discussed in Section 5.4 the expenditure projection (forecast) in Scenario 1 (Using the asset/valuation register) is not consistent with the required works program or the LTFP and is indicative of the continuing work required to improve the asset register.

Funding Sources available for the management of infrastructure within the AMP and Program are as follows:

1. General Revenue
3. Special Rates
4. Grants and Contributions
5. Section 7.11 and 7.12
6. Other Reserves
7. Loans (LIRS)

Council is currently reviewing, qualifying and consolidating under the Asset Strategy Unit, all of its financial data and control of funds across all building asset classes with regard to the following:

- Operations, Maintenance & Capital - Actuals, Budget, Benchmarks and Backlog
- Lifecycle Cost Analysis
- Confirming Sustainable Funding Sources
- Adopted Valuation and Depreciation amounts

The current Operational Plan under the 10-year LTFP allocates the following funding to the infrastructure portfolio across the various programs in the LTFP within Table 14 below.

It should be noted that Parramatta is undergoing generational change and urban growth. The projected population growth is the highest in NSW and Western Sydney. Therefore, the resource allocation of this AMP reflects considerable investment in infrastructure to be constructed in the future.

**Table 14: City of Parramatta Lifecycle Budget Expenditure for Infrastructure Assets**

Asset Class	Lifecycle Expenditure	2027	2028	2029
	\$'000	Budget	Budget	Budget
Roads Infrastructure	Operational	\$35,694,553	\$42,028,810	\$44,944,066
	Maintenance	\$6,704,413	\$6,872,975	\$7,046,223
	Capital renewal	\$25,065,708	\$28,828,410	\$18,454,432
	Capital upgrade and new	\$49,414,151	\$128,372,543	\$30,223,956
	<b>Total</b>	<b>\$116,878,825</b>	<b>\$206,102,737</b>	<b>\$100,668,677</b>
Buildings & Aquatic Centres	Operational	\$21,590,316	\$21,954,434	\$22,562,176
	Maintenance	\$3,644,745	\$3,734,244	\$3,825,981
	Capital renewal	\$8,224,819	\$11,354,829	\$7,296,604
	Capital upgrade and new	\$55,956,219	\$120,109,354	\$88,803,853
	<b>Total</b>	<b>\$89,416,100</b>	<b>\$157,152,860</b>	<b>\$122,488,614</b>
Stormwater & Catchment	Operational	\$10,164,965	\$10,456,333	\$11,304,927
	Maintenance	\$4,532,945	\$4,652,126	\$4,774,401
	Capital renewal	\$4,838,930	\$6,792,528	\$6,638,636
	Capital upgrade and new	\$529,520	\$735,133	\$659,276
	<b>Total</b>	<b>\$20,066,360</b>	<b>\$22,636,120</b>	<b>\$23,377,240</b>
Parks & Open Space	Operational	\$3,534,431	\$3,631,644	\$3,731,649
	Maintenance	\$10,416,836	\$10,667,832	\$10,926,129
	Capital renewal	\$7,341,081	\$10,133,902	\$4,265,358
	Capital upgrade and new	\$7,321,044	\$10,240,221	\$3,552,320
	<b>Total</b>	<b>\$28,613,392</b>	<b>\$34,673,599</b>	<b>\$22,475,456</b>

\*Source: Draft LTFP 2026/27 Delivery Plan

## 7.1 Work Category Definitions

**Operational:** Operational activities keep the asset utilised but have little to no effect on condition. Typical operational activities include:

- Cleaning (High pressure)
- Street sweeping
- Utility costs
- Inspection
- Mowing grass
- Insurance
- Plant & Equipment (Heavy Machinery)
- Public lighting (Electricity supply)

**Maintenance:** Maintenance activities are those routine works which keep assets operating to the required service levels. The fall broadly into two categories:

**Planned Maintenance (Proactive)** - Inspection and maintenance works planned to prevent asset failure; and

**Unplanned Maintenance (Reactive)** - Reactive action to correct asset faults and failures on an as required basis (i.e. emergency repairs).

Historically, expenditure on infrastructure assets has generally been considered to be Capital when the asset is being provided from new or is subject to some major change or Maintenance when the expenditure is minor during the life of the asset.

Strategic Asset Management requires more clarity about the effect any expenditure is having on an asset, especially its expected life cycle. Consequently, infrastructure asset expenditure is better classified into one of five categories. These categories are set out in Table 15.

**Table 15: Infrastructure Work Expenditure Categories**

Expenditure Type	Description	Typical Work	Effect on Lifecycle
Capital - New	Provision of a new asset.	Construction of a new infrastructure asset such as roads, traffic facilities, paths, bridges, drainage, building, park or sporting facility and installation of GPT.	Commences the asset on its life-cycle path.
Capital - Renewal	Renews a degraded asset back to New or Near New condition.	Road resheeting, heavy patching, shape correction, replacement of footpaths, K&G, drainage line and playground equipment, replacing a leaking roof.	Resets the asset back to the start of its life-cycle path.
Capital - Upgrade	Improves the functionality of an asset.	Replace traffic facilities to meet the current standard and guidelines such as black spot programs. Provide a safer road environment. Modify inlet, replace drainage connections to capture surface runoff in perk period, and installation of pollutant basket. Replace old equipment which are not compliant to current standard. Replacing existing lighting with energy efficient fittings.	Resets the asset back to the start of its life-cycle path.
Capital - Expansion	Improves the capacity of an asset.	Road widening project, accommodating another lane to improve traffic flow. Replace existing drainage line bigger size pipe to increase capacity. Construction of additional basketball court, and associated facilities. Adding an additional room to a building.	Commences the expanded portion on its life-cycle path. Any effect on the original portion of the asset depends on any work done on that portion.
Maintenance	Minor repairs.	Heavy Patching <\$20k, pothole patching, replacement of damaged section of footpath. Replacement of lids, concrete surrounds, pipe joint repairs and replacement of collapsed sections of pipes. Repairing a tear in carpet.	Keeps asset on its expected life-cycle path.

The Operational category is required to be clearly segregated from the capital and maintenance activities references above from an accounting perspective and can be defined as:

Operation	Recurring expenditure incurred from normal business operations	High pressure cleaning, street sweeping, inspection. Utilities, cleaning and staff.	Activities which are necessary to keep the asset appropriately utilised, being running costs to service the asset
-----------	--	---	---

## 7.2 Financial Sustainability and Projections

### 7.2.1 Sustainability of Service Delivery

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

- asset renewal funding ratio (proposed renewal budget for the next 3 years / forecast renewal costs for next 3 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 3 years we expect to have 80% of the funds required for the optimal renewal of assets.

**Table 17: Asset Renewal Funding Ratio**

Asset Class	Renewals Ratio		
	2027	2028	2029
Roads	89%	97%	58%
Stormwater	60%	82%	78%
Parks & Open Space	127%	163%	63%
Building	48%	62%	36%

Asset Renewal Funding Ratio<sup>12</sup>

### Medium term – 10-year Financial Planning Period

This AMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed 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 \$189,167,014 average per year.

The proposed (budget) operations, maintenance and renewal funding is \$157,892,923 on average per year with shortfall of \$31,274,091 per year. This indicates that 84% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable 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 AMP and ideally over the 10-year life of the Long-Term Financial Plan.

### 7.2.2. Forecasts Cost (outlays) for the Long-Term Financial Plan

Table 15 shows the forecast costs (outlays) required for consideration in the 10-year long-term financial plan. Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator for the first years of the AMP and ideally over the 10 year life of 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 AMP (including possibly revising the long-term financial plan).

The 'gap' will be managed by developing this AMP to provide guidance on future service levels and resources required to provide these services in consultation with the community. Forecast costs are shown in 2025-dollar values.

<sup>12</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

**Table 18: Forecast Costs (Outlays) for the Long-Term Financial Plan**

Asset Class	Year (Financial Year ending)	Acquisition	Operation	Maintenance	Renewal	Disposal
Roads Infrastructure	2027	\$49,414,151	\$35,694,553	\$6,704,413	\$25,065,708	\$0
	2028	\$128,372,543	\$42,028,810	\$6,872,975	\$28,828,410	\$0
	2029	\$30,223,956	\$44,944,066	\$7,046,223	\$18,454,432	\$0
	2030	\$7,250,163	\$46,258,357	\$7,224,280	\$18,912,042	\$0
	2031	\$3,625,525	\$47,613,220	\$7,407,287	\$19,381,093	\$0
	2032	\$6,088,663	\$48,995,743	\$7,595,378	\$19,861,871	\$0
	2033	\$3,753,379	\$50,389,719	\$7,788,698	\$20,354,667	\$0
	2034	\$6,219,714	\$51,844,091	\$7,987,392	\$20,859,783	\$0
	2035	\$3,887,706	\$53,311,827	\$8,191,608	\$21,377,528	\$0
2036	\$6,357,399	\$54,841,902	\$8,401,502	\$21,908,216	\$0	
Buildings & Aquatic Centres	2027	\$55,956,219	\$21,590,316	\$3,644,745	\$8,224,819	\$0
	2028	\$120,109,354	\$21,954,434	\$3,734,244	\$11,354,829	\$0
	2029	\$88,803,853	\$22,562,176	\$3,825,981	\$7,296,604	\$0
	2030	\$82,149,834	\$23,240,749	\$3,920,011	\$7,477,279	\$0
	2031	\$6,092,641	\$23,886,571	\$4,016,392	\$7,662,470	\$0
	2032	\$6,182,471	\$24,481,689	\$4,115,183	\$7,852,292	\$0
	2033	\$6,334,549	\$25,196,640	\$4,216,443	\$8,046,859	\$0
	2034	\$6,490,427	\$25,932,006	\$4,320,238	\$8,246,292	\$0
	2035	\$6,650,202	\$26,688,373	\$4,426,629	\$8,450,710	\$0
2036	\$6,813,973	\$27,466,334	\$4,535,679	\$8,660,237	\$0	
Stormwater & Catchment	2027	\$529,520	\$10,164,965	\$4,532,945	\$4,838,930	\$0
	2028	\$735,133	\$10,456,333	\$4,652,126	\$6,792,528	\$0
	2029	\$659,276	\$11,304,927	\$4,774,401	\$6,638,636	\$0
	2030	\$675,758	\$11,639,316	\$4,899,865	\$6,804,601	\$0
	2031	\$692,652	\$11,982,256	\$5,028,568	\$6,974,715	\$0
	2032	\$709,969	\$12,333,970	\$5,160,632	\$7,149,083	\$0
	2033	\$727,719	\$12,694,682	\$5,296,124	\$7,327,811	\$0
	2034	\$745,911	\$13,064,623	\$5,435,114	\$7,511,007	\$0
	2035	\$764,559	\$13,444,029	\$5,577,726	\$7,698,782	\$0
2036	\$783,672	\$13,833,143	\$5,724,032	\$7,891,251	\$0	
Parks & Open space	2027	\$7,321,044	\$3,534,431	\$10,416,836	\$7,341,081	\$0
	2028	\$10,240,221	\$3,631,644	\$10,667,832	\$10,133,902	\$0
	2029	\$3,552,320	\$3,731,649	\$10,926,129	\$4,265,358	\$0
	2030	\$1,418,797	\$3,834,527	\$11,191,942	\$3,631,214	\$0
	2031	\$732,360	\$3,940,363	\$11,465,488	\$3,481,359	\$0
	2032	\$750,669	\$4,049,241	\$11,746,996	\$3,568,395	\$0
	2033	\$769,437	\$4,161,245	\$12,036,692	\$3,657,605	\$0
	2034	\$788,672	\$4,276,468	\$12,334,828	\$3,749,047	\$0
	2035	\$808,389	\$4,395,006	\$12,641,644	\$3,842,773	\$0
2036	\$828,599	\$4,516,955	\$13,019,609	\$3,938,842	\$0	

## 7.3 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

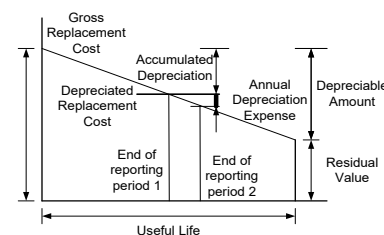
The financial strategy of the entity determines how funding will be provided, whereas the AMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.4 Valuation Forecasts

### 7.4.1 Asset Valuations

The best available estimate of the value of assets included in this AMP are shown below. The assets are valued at Fair Value as at 30 June 2025. Add details of other assets.

Replacement Cost (Current/Gross)	\$3,847,718,127
Depreciable Amount	\$3,732,579,506
Depreciated Replacement Cost <sup>13</sup>	\$2,772,656,002
Depreciation	\$59,110,901
Non-Depreciable Amount	\$115,120,621



### 7.4.2 Valuation Forecast

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

### 7.4.3 Key Assumptions Made in AMP and Risk of Changes

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts. Key assumptions made in this AMP are listed in the table below.

**Table 19: Key Assumptions Made in AMP and Risks of Change**

Key Assumptions	Risks of Change to Assumptions
Use of the existing inventory data	Low-Medium Risk
Use of existing valuations, useful lives and remaining lives determined from the condition rating	Low-Medium Risk
Use of current expenditure information as best as this can be determined	Low-Medium Risk
That the current expenditures are not resulting in a significant decline in the service levels provided in the medium term	Low-Medium Risk

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the

<sup>13</sup> Also reported as Written Down Value, Carrying or Net Book Value.7.4.4

information is current and accurate. Data confidence is graded A - E level scale 1-5 in accordance with Table 17

**Table 20: 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 $\pm 2\%$
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 AMP is shown in Appendix D, item 3.

## 8.0

# Plan Improvement and Monitoring

## 8.1 Status of Asset Management Practices

### 8.1.1 Accounting and Financial Data Sources

Council's accounting and financial management system is Technology One.

All operational, maintenance and capital construction cost are recorded in this system.

Required changes to accounting financial systems arising from this AMP

- Develop reporting on expenditures, with separation of costs for operations as opposed to maintenance and improved reporting on capital expenditures as renewal or upgrade/new,
- Continued input and development of a single corporate asset register, in which financial calculations including calculation of annual depreciation can be undertaken by council.
- Linking of the customer service system/work orders to the corporate asset register to link requests to asset records,
- Improved project cost accounting to record costs against the asset component and develop valuation unit rates.

### 8.1.2 Asset Management Data Sources

#### A. Asset Registers

The key information flows into this Asset Management Plan are:

- The asset register data on size, age, value, remaining life of the portfolio.
- The unit rates for categories of work / material.
- The adopted service levels.
- Projections of various factors affecting future demand for services.
- Correlations between maintenance and renewal, including decay models; Linkage from asset management to financial system

#### B. Linkage from Asset Management to Financial System

The key information flows from this Asset Management Plan are:

- The assumed asset renewal profile and trends.
- The resulting budget, valuation and depreciation projections.
- The useful life analysis.

These will impact the Long-Term Financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets.

#### C. Accountabilities for asset management system and data maintenance

- Asset Strategy
- Asset Managers

Required changes to asset management system arising from this AMP

- Review of accuracy and currency of asset data,
- Continued development of a single technical asset register as the corporate asset register, in which financial calculations including calculation of annual depreciation can be undertaken by council at an individual asset component level.
- Development of a works costing and maintenance management system to improve works planning and cost recording, in particular to identify expenditure type (operations, maintenance, capital renewal and capital new/upgrade)

Improved project cost accounting to record costs against the asset component and develop valuation unit rates.

### 8.1.3 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 21.

**Table 21: Improvement Plan**

Ref No.	High Level Strategic Actions	Priority	Delivery by
1.	Establish transparent and responsible asset management processes that align with the best appropriate practice. This includes ensuring consistency across the Asset Management Strategy, Long Term Financial Plan, OneCouncil asset registers, Levels of Service for all asset classes, data collection, validation and reporting.	High	2025/26-2026/27 Ongoing
2.	Clearly identify all asset expenditure requirements into four categories: renewals, new, maintenance, and operational. Establish clear budgets and reporting lines for each category. Correctly differentiate between maintenance and operations expenditure for each work activity.	High	2025/26
3.	Allocate and clarify roles, resources and responsibilities for asset management. This includes establishing a good understanding of asset data, finance and budgets. Establish clear communication protocols between finance and the wider organisation.	High	2025/26
4.	Review and establish agreed levels of services in consultation with the community, outlined in the asset management plans.	Medium	2026/27
5.	Identify and prioritise critical assets for Council and the community. Establish emergency response plans and asset ownership for critical assets.	Medium	2026/27
6.	Regular proactive inspection scheduled, data recorded and analyses in a format suitable for the preparation of both short and long-term maintenance, rehabilitation and renewal works programs.	Medium	Ongoing

## 8.2 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AMP will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the LTFP.

The AMP has a life of 4 years (Council election cycle) and is due for complete revision and updating within 1 year of each Council election.

## 8.3 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into the LTFP.
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0.



## 9.0

# References

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus).
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM).
- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6>
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>
- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Community Strategic Plan
- Delivery Program
- Operational Plan

# 10.0

## Appendices

### **Appendix A – Works Program and Budget**

- A1. Capital Renewal and Replacement Works Program 2026/27
- A2. LTFP Budgeted Expenditures Accommodated in AMP

### **Appendix B – Asset Hierarchy, Condition and Level of Service**

- B1. Asset Hierarchy
- B2. Technical Level of Services
- B3. Asset Condition Measuring Methodology.
- B4. Asset Condition Data
- B5. Life Cycle Degradation Profile

### **Appendix C – Stakeholders and Legislative Requirements**

- C1. Key Stakeholders
- C2. Legislative Requirement

### **Appendix D – Abbreviations and Data Confidence**

- D1. Glossary
- D2. Abbreviations and Definitions
- D3. Data Confidence Assessment for Data used in AMP