camden council

Building Asset Management Plan

Transforming Community Vision into Action

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Contents

Table Index

Figure Index

Executive Summary

Camden Council recognises the importance of asset management planning to deliver agreed levels of service to the community. Councils are complex organisation providing many and varied services to the community. Much of these services are supported by infrastructure assets which may contribute to one or many of the services provided.

What does this Asset Management Plan Cover?

The preparation of this Buildings Asset Management Plan is another step in providing guidance to Council on improving its asset management systems and practices. Camden Council has nominated the following categories of building assets within this plan: administration & depot buildings; aquatic centres; commercial buildings; community facilities; libraries; RFS/SES buildings and toilet blocks.

The current value of Building Assets is $53,372,643. Generally, the Building Assets of Council are in satisfactory condition, with only a small percent of the asset class requiring significant intervention.

What does it cost?

There are two key indicators of cost to provide building asset services:

- The life cycle cost being the average cost over the lifecycle of the asset; and
- The total maintenance and renewal expenditure required to deliver existing service levels over the next 10 years covered by Council's long term financial plan[1].

The lifecycle cost to provide building assets to the community is estimated at $218,187 per annum. The total maintenance and renewal expenditure required to provide building assets to the community over the next 10 years is estimated at $9,868,837. This is an average of $986,884 per annum.

Currently Camden Council has implemented a Community Infrastructure Renewal Program (CIRP) utilising a Special Rate Variation (SRV) which is due to expire in June this year, to improve the 'renewal' component of its assets expenditure. Council's preferred long term funding strategy is to seek a continuation of a one-off 1.1% Special Rate Variation over and above the ministerial allowable limit, so that Council's road assets will able to be maintained at a standard overall which better reflects the existing standard. Unfortunately there will be some deterioration in the average standard, it may begin to affect usability of the asset, and therefore further significant additional investment over the next ten years will be required.

Plans for the Future

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

[1] *Based on asset management modelling to give an indicative figure only.*

1. Ensure the building assets network is maintained at a safe and functional standard as set out in this asset management plan;
2. Manage the civil public infrastructure in a sustainable manner;
3. Continue to develop and maintain an integrated asset management system;
4. Minimize adverse impact from asset users, such as developers and utilities on the infrastructure assets;
5. Maintain building assets to an agreed serviceability standard.

The Next Steps

This actions resulting from this asset management plan are:

- Review and test asset management data, condition assessment and long term financial modeling reliability;
- Develop performance measures and targets for building assets service criteria, considering community/customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;
- Review and improve maintenance practices and procedures to reduce the potential liability exposures associated with the maintenance of building assets
- Review opportunities for improvement of accounting and condition data integration for calculation of 'fair value' asset valuation;
- Review elements of the Conquest to ensure that sufficient funds are provided to undertake condition testing of the building assets network on a four year rolling program; and
- Review community service level priorities against the use of assets that provide the service.

Glossary of Terms

ABS	Australian Bureau of Statistics
Acquisition	The act of acquiring or gaining possession of an asset
Age	The current date less year when asset was constructed
AMP	Asset Management Plan
Asset	A physical component of a facility, which has value, enables services to be provided and has an economic life greater than 12 months
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Management	A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets
Asset Management Information System	An asset management system is a combination of processes, data and software applied to provide the essential outputs for effective asset management such as reduced risk and optimum infrastructure investment
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques over the lifecycle of the asset in the most cost effective manner to provide a specific level of service
Asset Register	A record of asset information including: condition, construction, financial, historical, inventory and technical details
Building	Includes all ancillary buildings, amenities, structures such as change rooms, toilets, shade structures, etc.
Camden 2040	The Community Strategic Plan developed following community consultation which captures the Camden community's aspirations and which has been developed in line with the DLG's Integrated Planning & Reporting framework
CAPEX	Capital Expenditure
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Community Strategic Plan	A plan developed by the Council for the community based on the Integrated Planning & Reporting framework developed by the DLG
Conquest	An asset management software package that includes Council's Asset Register and Asset Maintenance Management System
Council	Camden Council
CPI	Consumer Price Index
CWP	Capital Works Program
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the cost (or revalued amount) of the asset

	less its residual value over its useful life
Depreciation Method	The depreciation method used in Conquest is straight line method which is constant consumption of the asset over its useful life
Disposal	Activities necessary to dispose of decommissioned assets
DLG	NSW Division of Local Government, Department of Premier and Cabinet (and its successors)
DNR	NSW Department of Natural Resources
Facility	A complex comprising many assets which represent a single management unit for financial, operational, maintenance and other purposes
Fair Value	The best estimate of the price reasonably obtainable in the market at the date of the valuation
GIS	Geographical Information System, mapping and spatial location technology systems which show location and relationship to key geographical datum points
IIMM2006	International Infrastructure Management Manual 2006
IP&R	Integrated Planning and Reporting framework
IPWEA	Institute of Public Works & Engineering Australia
Levels of Service	The defined service quality or provision rate for a particular activity (ie. roads) or a service area (ie. a particular footpath) against which service performance may be measured. Levels of service are set in order to meet community service expectations.
LGA	Local Government Area
Local Road	Local Roads are roads within the LGA under the care and control of the Local Council, which are not State Roads as identified in the Roads & Transport Asset Management Plan (Section 1.2). Local Roads include Regional Roads
LOS	Levels of Service
Lifecycle	The cycle of activities that an asset goes through while it retains an identity as a particular asset (ie. From planning & design to decommissioning or disposal)
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal
MMS	Maintenance Management System – for Camden Council this is its Conquest System.
New Works	New work expenditure is Capital Works expenditure, i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
OH&S	Occupational Health & Safety
Operational Costs	A combination of both ‘Operational & Maintenance’ expenditure
Operational Expenditure	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and

	administration.
Operational Plan	Generally comprise detailed implementation plans and information with a 1-4 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses
PMS	Pavement Management System - A civil engineering software package designed for determining road network condition ratings
Remaining Useful Life	Remaining useful life is determined for each individual asset from the condition rating. Reliable condition decay profiles for roads are available in Council's pavement management system (PMS). It is the time that the asset provides future economic benefit, from acquisition to expected replacement, renewal in full or replacement /disposal
Renewal	Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life
Residual Value	Residual value is the estimated amount Council will obtain from the disposal of the asset. The residual value is recognized, where the asset is renewed or replaced in full and the cost to restore the asset to as new condition is less than the replacement cost
Risk Management	The process of managing 'possibility values' relating to key factors associated with a risk in order to determine the likely outcomes and the probability of the outcome occurring
Service	A benefit gained from utilising or accessing an asset and the associated work done by Council staff or others associated with the Council
Service Expectation	The description of Level of Service available to users of an asset and any associated services, as described through consultation in developing and reviewing the Community Strategic Plan
Stakeholder	A person; group; company or government department representing an interest in an asset; project or service utilising an asset
State Roads	State Roads are roads within the LGA under the care and control of the State Government. State Roads are identified in the Roads & Transport Asset Management Plan (Section 1.2).
Useful Life	The period over which a depreciable asset is expected to be in service / used
WIK	Works In Kind or other material public benefit arrangement in lieu of the part or full payment of either a monetary payment or the dedication of land required under Council's Section 94 contributions

1. Introduction

1.1 Background

The aim of the Camden Council's Buildings Asset Management Plan is to provide a framework to detail and examine existing management practices for operational and community buildings to meet community service expectations, and to form the basis of an improvement programme to progressively meet any identified deficiencies.

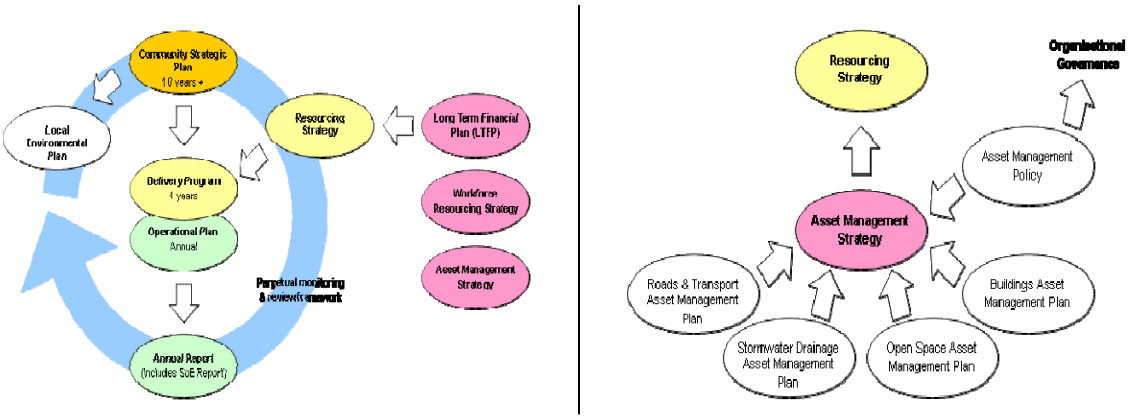
Camden Council's buildings are a public asset, and for the purpose of this plan, the following categories of building assets are considered: administration & depot buildings; aquatic centres; commercial buildings; community facilities; libraries; RFS/SES buildings and toilet blocks. The building assets located within the Camden Council LGA are divided into two main classifications namely Operational & Commercial and Community Facilities. Building assets are generally fully funded by the Council, although they can often be acquired through Section 94, Works in Kind Agreements or Voluntary Planning Agreements.

This Plan provides information and the tools to enable Council's management to make logical and progressive decisions in regard to the provision and maintenance of building assets. It offers a rational and controlled framework for asset life cycle management, risk management and financial management to be conducted effectively, and to the satisfaction of stakeholders.

This asset management plan has been aligned with the following associated documents:

- Camden 2040 - 30 year vision (May 2013);
- 4 Year Delivery Program & Operational Plan;
- Asset Management Policy;
- Asset Management Strategy;
- Other Asset Management Plans (eg Open Space Assets);
- Long-Term Financial Management Plan; and
- Workforce Strategy

Figure 1 Relationship of Documents – CSP and Asset Management



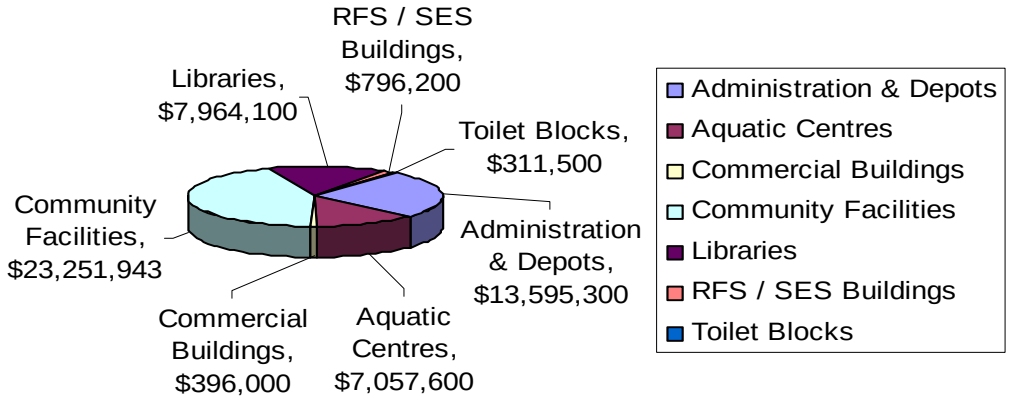
This asset management plan covers the following building assets:

Table 1 Building Assets covered by this plan

Asset Category	Sub-category	Quantity / Volume	Replacement Value As at 30/06/2010
Administration & Depots	Administration	6	$10,899,400
	Depot – Waste	4	$965,600
	Depot – Works	13	$1,730,300
Aquatic Centres	Aquatic Centres	8	$7,057,600
Commercial Buildings	Residential	3	$396,000
Community Facilities	Amenity & Pavilions	28	$9,207,700
	Daycare & Preschools	8	$1,953,100
	Halls & Centres	7	$3,396,943
	Recreation	18	$8,694,200
Libraries	Libraries & Museum	3	$7,964,100
RFS / SES Buildings	RFS	7	$500,700
	SES	2	$295,500
Toilet Blocks	Toilet Blocks*	10	$311,500
		Total Buildings	**$53,372,643**

Note: *Toilet Blocks have not all been valued

Figure 2 Proportion of Replacement Value per Category



1.2 Key Stakeholders

Key stakeholders in the preparation and implementation of this asset management plan (both external and internal to Council) are indicated in table 2 below:

Table 2 Key Stakeholders

Asset Category	External Stakeholder	Internal Stakeholder
Roads & Transport	Federal and State Governments; Roads and Maritime Services; Environment & Climate Change Departments; Natural Resource Departments; Utility Companies; Local Community, including Rate Payers; Tourists / Visitors; Developers; Employees / Volunteers; Emergency Services; Contractors / Suppliers; and Insurers Community Groups	**Strategic Planning Branch** responsible for setting LGA wide strategic outcomes; Section 94 and WIK agreements. **Environmentally Sustainable Design Branch** responsible for setting service levels; design and documentation of new assets **Capital Works Branch** responsible for the construction and overseeing performance contracts **Asset Branch** responsible for the provision of services, construction and maintenance of assets **Development Branch** responsible for assessing Development Applications where new assets are created and monitoring delivery of the asset to Council **Finance Branch** responsible for provision of finance to manage acquisition and maintenance of assets **Community Services Branch** responsible for helping to provide facilities which help build communities **Camden Tourism** **Employees** **Councillors**

1.3 Goals & Objectives

The plan provides clear guidelines for the effective management of the building assets owned and maintained by Council.

The overall objective of building asset management is to:

- Demonstrate responsible and sustainable management of building assets;
- Develop an integrated buildings asset management system;
- Improve understanding of service level standards and options;
- Minimise adverse impacts and / or the risks of asset failure;
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

Local Authorities exist principally to supply core services that meet the needs of their communities. Some of these services are the provision of assets such as buildings and recreational facilities. The Council has obtained these assets by acquisition; by contract; by construction by Council staff and by donation of assets constructed by developers through Section 94, Works in Kind Agreements (WIKA) or Voluntary Planning Agreements (VPA) to meet accepted levels of service.

Council's goal in acquiring and managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure;
- Support long term financial planning; and
- Plan building improvements in accordance with community priorities.

Relevant Council high-level goals and objectives and how these are addressed in this asset management plan are shown in table 3 below:

Table 3 Council Goals and Objectives

2040 Goal	Corporate Objectives	Asset Management Actions*
Council has a long term vision for sustainability	Ensure financial strategies underpin Council's asset management policies and strategic vision	Prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment; Information Technology; S94 / WIK Plans; Asset Management Plans and cash reserves
Council is a leader in the delivery of social, financial, environmental, and operational activities	Ensure good governance and administrative support for the Council and organization	Manage the Council's property portfolio to maximise returns.
		Prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, S94 / WIK Plan, Asset Management Plans and cash reserves.
Our public assets are planned, managed and funded to meet the	Conduct programmed asset maintenance management in accordance with adopted	Maintain Council owned buildings and structures (administrative buildings, works depots,

community expectations and defined levels of service.	service levels.	community facilities).
	Continue to implement Strategic Asset Management plans to deliver intergenerational equity and meet the Council's obligations as the custodian of our community's assets.	Implement AMP to ensure the Council's assets are managed and maintained to target service levels
		Implement building capital works program
		Investigate options for expanding the Council's building infrastructure program.
The safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies	Conduct minor reactive maintenance management in accordance with adopted service levels.	Maintain Council owned buildings and structures (administrative buildings, works depots, community facilities). Develop risk criteria for categorization of responses for reactive maintenance.

*Aligned to individual delivery plans

1.4 The Asset Management Plan

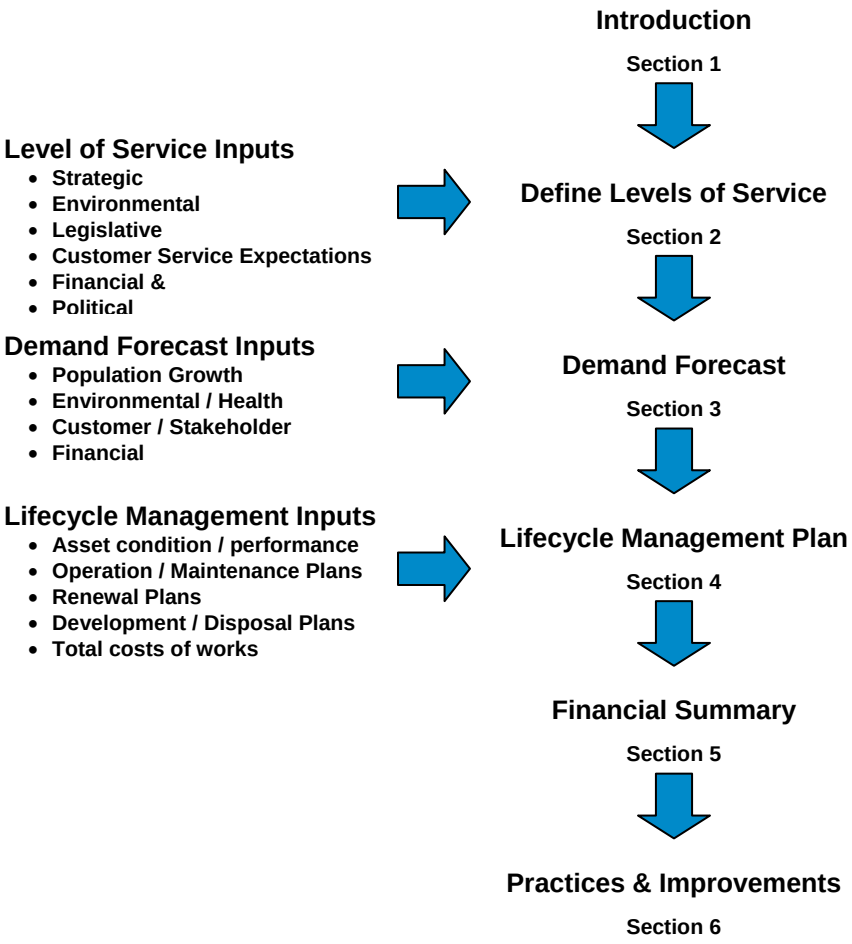
The Asset Management Plan (AMP) process is a tool combining management, financial and technical practices to ensure the level of service required by customers is provided at the most economical cost to the community. The plan is also intended to protect the environmental, cultural and social value of the assets providing the service.

Key elements of the plan are:

- Service Expectations – Outlines the community's expectations of the service supported by the relevant assets;
- Levels of Service – nominates the standard of reliability, quality, capacity and condition, which in turn influences the level of maintenance of the asset to be provided by Council;
- Future Demand – how this will impact on future service delivery;
- Lifecycle Management – how Council will manage its existing and future assets;
- Risk Management – reviewing and estimating risks associated with asset failure;
- Financial Management – what funding is and will be required to provide assets for the provision of services; and
- Asset Management Practices – the application of acquisition, operation, maintenance, renewal and disposal lessons learnt and where to from here.

Figure 3 below provides the map for preparing an asset management plan:

Figure 3 Asset Management Plan Format



1.5 Basic / Intermediate and Advanced Asset Management Planning

This asset management plan is prepared as a 'basic' asset management plan in accordance with the International Infrastructure Management Manual[2]. It has been prepared to initially meet minimum legislative and organisational requirements for the sustainable accountability on the management of road & transport infrastructure and long-term financial planning and reporting.

This plan is considered a 'basic' plan due to its top-down approach where key analysis has been applied at the 'system' or 'network' level of asset management planning. However it is also a plan that is progressing towards an 'intermediate' level due to recent asset data collection for the NSW

[2] *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

Division of Local Government's requirement[3] for Local Government Authorities to prepare, document and implement asset valuations or 'revaluations' based of the principle of 'fair value' market rate rather than the traditional 'straight-line' depreciation of the asset.

[3] *NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006*

2. Level of Service

2.1 Customer Research & Expectations

Understanding Levels of Service (LOS) is vital for the lifecycle management of assets. These will determine what type of assets will be provided, how often they will be maintained, and when assets will be rehabilitated or replaced. LOS define the assets performance targets, in relation to reliability; quantity; quality; responsiveness; safety; capacity; environmental impacts; comfort; cost / affordability and legislative compliance.

As Camden Council has not had the opportunity to engage with the Community / Customer in relation to specific detailed asset service levels, the LOS for this asset management plan for building assets have been derived from current practices and standards, and the broad Community Survey undertaken in September 2011, which has informed the Camden 2040 Community Strategic Plan and the included Service Expectations.

2.2 Legislative Requirements

There are many Australian and NSW State Legislation and Regulations that impinge on Camden Council activities as a service provider and infrastructure owner. The table below outlines some of the legislative requirements that the Council must meet as an infrastructure service provider:

Table 4 Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibility and powers of a Local Government Authority including the preparation of a long-term financial plan supported by asset management plans and a workforce strategy for sustainable service delivery.
Environmental Planning & Assessment Act 1979	This Act sets out the requirements in respect to planning and development legislation.
Disability Discrimination Act 1992	(a) to eliminate, as far as possible, discrimination against persons to the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs, and sport; (ii) the provision of goods, facilities, services and land; (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
Heritage Act 1977	The objects of this Act are as follows:

	(a) to promote an understanding of the State's heritage, (b) to encourage the conservation of the State's heritage, (c) to provide for the identification and registration of items of State heritage significance, (d) to provide for the interim protection of items of State heritage significance, (e) to encourage the adaptive reuse of items of State heritage significance, (f) to constitute the Heritage Council of New South Wales and confer on it functions relating to the State's heritage, (g) to assist owners with the conservation of items of State heritage significance.
Occupational Health and Safety Act 2000	The objects of this Act are as follows: (a) to secure and promote the health, safety and welfare of people at work, (b) to protect people at a place of work against risks to health or safety arising out of the activities of persons at work, (c) to promote a safe and healthy work environment for people at work that protects them from injury and illness and that is adapted to their physiological and psychological needs, (d) to provide for consultation and co-operation between employers and employees in achieving the objects of this Act, (e) to ensure that risks to health and safety at a place of work are identified, assessed and eliminated or controlled, (f) to develop and promote community awareness of occupational health and safety issues, (g) to provide a legislative framework that allows for progressively higher standards of occupational health and safety to take account of changes in technology and work practices, (h) to deal with the impact of particular classes or types of dangerous goods and plant at, and beyond, places of work.
Valuation of Land Act 1916	This Act sets out the requirements in respect to Land Valuation.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety, (including structural safety and safety from fire), amenity and sustainability objectives efficiently.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.

2.3 Levels of Service

Levels of Service (LOS) provide the basis for the life cycle management strategies and the works program identified within the asset management plan. They support the organisation's strategic goals and are based on customer service expectations and statutory and technical requirements. LOS are also governed by the strategic and corporate goals of the Council.

In the case of assets, our customers are many and varied. They include ratepayers, service authorities, pedestrians, residents, businesses, and visitors to the LGA. Each of the four asset management plans deals specifically with the LOS for each asset category. These LOS have been combined to deliver four asset related service level outcomes. The LOS outcomes are:

- Reliability
- Quality
- Capacity
- Condition

Each of the LOS outcomes is related directly or indirectly to the six Key Directions within the Council's Community Strategic Plan. The Key Directions are; Actively Managing Camden's Growth; Healthy Urban & Natural Environments; a Prosperous Economy; Effective & Sustainable Transport; An Enriched & Connected Community and Strong Local Leadership. The service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community, whilst balancing the potential risks to the community and the Council.

Council's Levels of Service are detailed in the table below:

Table 5 Levels of Service

Service Level Outcome	Principal Activity	Strategic Elements	Performance Outcome	Assessed By
Reliability	Actively Managing Camden's Growth	People can access what they need	Appropriate infrastructure to support access to services, information and facilities	Survey of access to building assets (TBD)
Quality	Healthy Urban and Natural Environments	People Breathe Clean Air	Proportion of building assets that incorporate energy efficient design principles	Air Quality Testing (TBD)
	A Prosperous Economy	There is Commitment to Learning	Appropriate infrastructure to support access to services, information and facilities	TBD
Capacity	A Prosperous Economy	People can access what they need	Appropriate infrastructure to support access to services, information and facilities	Survey of access to building assets (TBD)
	An Enriched and Connected	People Feel They Belong	Participation in community events,	TBD

	Community		cultural events and civic activities	
Condition	A Prosperous Economy	People can access what they need	Long-term asset management planning of buildings and related infrastructure	Progression of asset management plans to Intermediate
	Strong Local Leadership	It is well governed	Stewardship of assets through effective planning for asset provision, maintenance and renewal	Inspection and condition rating for building assets

TBD – To Be Developed

2.4 Desired Levels of Service

At present, indications of meeting or understanding the desired Levels of Service are obtained from various sources including the 2011 Community Survey; the Customer Request Management System (CRMS) – for asset management / maintenance / failures; feedback from Councillors and staff; and current asset management practices and technology.

Council has yet to quantify the desired levels of service for building assets. This will be investigated in future revisions of this asset management plan. Initially however the Level of Service will be based on the current average condition ratings and asset management costs for building assets.

3. Future Demand

3.1 Demand Forecast

Population growth alone is not the sole driver for the volume and value of building assets. Population growth can create demand for new dwellings and associated infrastructure. Factors affecting demand for building assets include population growth and density; changes in demographics; seasonal factors; social and economic factors; agricultural practices; environmental awareness and technological changes.

The provision of public building assets is an essential element of the contemporary community's lifestyle. The network of public buildings provides places for the community to learn; meet and play. Council's building assets also provide a means for the Council to administer and manage the function and role Council has in providing services to the community.

The key drivers of demand for building assets in the Camden LGA are:

- Population growth (South West Growth Area);
- Residential development;
- Commercial, industrial and tourism growth;
- Demographic changes;
- Demand for increased services; and
- Strategic extensions to the network of public buildings

Detailed predicted growth data is currently unavailable. However, Camden is one of the fastest growing areas in NSW and currently has a population of just over 59,000, with an estimated growth in population of 250,000 by 2040[4]. A key objective of demand forecasting is to identify possible locations where future building assets may be required given current area trends. Demand forecasting aims to identify factors influencing the demand for an asset and the associated impact on the management and utilisation of the asset.

Demand factor trends and impacts are summarised in the table below:

Table 6 Demand Factors and Impact on Service Provision

Demand Factor	Present Position	Projection	Impact on Services
Population	59,000 (Estimate as at 30 June 2012)	Camden Council's population will experience a dramatic increase over the next 30 years to peak at approximately 250,000	An increase in population will require an increase in community and infrastructure services.
Demographics	At the 2006 Census compared with Sydney's average,	Number of people per household is expected to increase.	Greater need for aged care facilities and disability access.

[4] *Camden 2040 Working Together to Achieve the Community's Vision for the Future, Draft Version August 2010*

	Camden's population had: • percentage of 0 to 4 year olds (8.6% compared to 6.6%); • percentage of 5 to 11 year olds (11.9% compared to 9.1%); • percentage of 12 to 17 year olds (10.0% compared to 7.9%); and • < percentage of 70 to 84 year olds (4.8% compared to 7.3%).	Percentage of people over 65 is expected to increase. Number of people below the age of 15 is expected to increase.	Increase in population will require improvements to building management for delivering the desired lifestyle. Competing requirements may require more multi-function facilities to serve a wider number of community groups.

3.2 Changes in Technology

Technology changes are forecast to affect the delivery of building assets covered by this plan in the following areas:

Table 7 Changes in Technology and Forecast Effect

Technology Change	Effect on Service Delivery
Changes in building construction methods and the materials used	May increase the life of building components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance (eg improved graffiti removal methods) and operations (eg energy use)
Management Technology	Knowledge of buildings, component, service lives and costs is continually being improved
Asset Maintenance Technology	Knowledge of the way buildings are maintained and cleaned is continually being improved

3.3 Demand Management Plan

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 current building and facilities asset network is expected to adequately service potential future growth in existing or established areas. However as new release areas are developed, pressure on capacity at existing building assets will also increase. Selective improvement / upgrading will be required to remedy public buildings that at full capacity; create new multipurpose / multifunction buildings and rectify building assets that are in poor condition.

Opportunities identified to date for demand management are shown in the following table. Further opportunities will be developed in future revisions of this asset management plan.

Table 8 Demand Management Summary Plan

Activity	Demand Management Plan
Building Assets	Analyse the cost of providing the service and building utilisation rates
	Assess current capacity to fund at the current level of service
	Monitor community expectations and building user groups' / committees' capacity to be involved in operation and maintenance activities of buildings
	Improve the link between asset management plans and the long term financial plan as core asset management progresses to advanced asset management
	Balance priorities for building assets with what the community / user groups are prepared to pay.
	Communicate service levels and financial capacity with the community

3.4 New Assets from Growth

New building assets required to meet the rapid expansion of growth in the Camden LGA will need to be planned within each new release area or number of areas. Acquiring these new assets will commit the Council to fund ongoing operation, maintenance and renewal costs for the period that the service provided by the asset is required. These future costs need to be identified and considered in developing forecasts of future operating, maintenance and renewal costs.

Estimated residential developments occurring during the next thirty years 2010 - 2040:

Table 9 Land for Residential Purposes

Zoning Requirements	Suburb / Area	No of Lots	No of Dwellings	No of People
Currently zoned	Elderslie	1,918	1,978	6,060
	Harrington Park 1	600	600	1,860
	Harrington Grove	1,150	1,150	3,565
	Harrington Park South	180	200	593
	Manooka Valley	400	400	1,240
	Mater Dei	210	210	651
	Mount Annan South	445	445	1,380
	Narellan	147	147	456
	Narellan Release Area	155	155	481
	Mount Annan Business Centre	149	149	328
	Camden Infill	50	50	155
	Spring Farm	3,747	3,747	11,616

To be zoned	Central Hills	870	920	2,780
	Yamba	25	25	78
Growth Centre	Oran Park	7,541	7,541	21,470
	Turner Road	4,020	4,020	12,266
	Bringelly	2,000	2,000	6,000
	Catherine Fields	8,000	8,000	24,000
	Catherine Fields North	9,500	9,500	28,500
	East Leppington	300	300	900
	Leppington North	3,000	3,000	9,000
	Leppington South	12,000	12,000	36,000
	Lowes Creek	2,000	2,000	6,000
	Marylands	9,000	9,000	27,000
	Rossmore	4,500	4,500	13,500
'Radar' Sites	Camden - Camden High School	5	0	100
	Narellan - Elyard Gardens	5	0	300
	Narellan - Macarthur Anglican School	5	0	100
	Kirkham Views	100	100	0
	Ironbark (bus depot)	5	0	100
Total		**72,027**	**72,137**	**216,477**

Estimated employment development occurring during the next thirty years 2010 - 2040:

Table 10 Land Zoned for Employment Purposes

Area	No of hectares
Smeaton Grange (Zoned Industrial)	230
Glenlee and WSN (planning underway) *note this figure includes land in both Camden and Campbelltown LGAs*	186
Oran Park - employment	17
Oran Park - retail/commercial	29
Turner Road - employment	87
Turner Road - retail/commercial	16
Total	**565**

Building and their associated facilities are an essential part of each new release / development area; providing the 'sense of place'; enabling the community to grow and become more 'connected'; and providing people with a sense of belonging.

Camden Council has identified the following provision rates for future assets:

Table 11 Provision Rates – Community and Recreation facilities

Asset Area	Provision Rate (Est. 3 persons/lot)	Additional Assets*
Leisure Centre	1 / 37,500 population	7
Youth Recreation Facility	$89m^2$ / 1,000 population	$22,784m^2$
Multi-purpose Community Centre	$42m^2$ / 1,000 population	$10,752m^2$
Community Resource Space (District community centre space)	$22m^2$ / 100 population	$56,320m^2$
Branch Library (plus 20% loading for circulation space)	$39m^2$ + 20% / 1,000 population	$11,981m^2$

*Based on estimated population growth of 256,000 by 2040

4. Lifecycle Management Plan

4.1 Introduction

The lifecycle management plan details how Council plans to manage and operate the building assets at the agreed levels of service (outlined in section 2) while optimising lifecycle costs.

4.1.1 Asset Hierarchy

An asset hierarchy allows Camden Council to establish a framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function, asset type or a combination of the two[5]. These relationships help to facilitate the customer-determined data collection and analysis for component or equipment movement, asset maintenance, and cost for individual assets and any groupings of assets.

Camden Council has set its asset hierarchy structure in the following descending form:

Table 12 Asset Hierarchy

Hierarchy Name	Definition
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Category	A collection of assets within an asset class that forms the asset class
Asset Sub-Category	The lowest level of grouping for similar assets or similar assets that provide similar services
Asset Type	The most general group of asset types within an asset class that allows for reporting of like asset sub-categories
Asset Component	The distinct elements that comprise an individual asset. Components have an independent physical or functional identity and can be replaced without changing the identity of the asset. Components have differing specific attributes such as life expectancy and maintenance requirements. Identification of asset components can range from individual replaceable parts through to entire systems

By establishing the hierarchy model, it becomes clear how certain components of an asset item can influence the collective lifecycle costs for an asset class. It also helps to establish effective risk management tools or regimes for the same component across different asset class / groups and types.

Camden Council's Buildings Asset Hierarchy can be found in Appendix 1.

[5] *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006 – Glossary page xii*

4.1.2 Lifecycle Definitions

In order to understand the lifecycle of Building assets, it is important to explore some terminology and definitions. This section of the asset management plan will discuss how certain asset management words are utilized throughout the document.

Life Cycle costing is defined in the *Australian Standard AS/NZS 4536:1999 Life Cycle Costing – An Application Guide* as a ”process to determine the sum of all expenses associated with a product or project, including acquisition, installation, operation, maintenance, refurbishment, discarding and disposal costs”

The Standard also defines several phases in the life cycle of asset. These are investigated and aligned with the International Infrastructure Management Manual 2006[6] in the table below:

Table 13 Lifecycle Definitions

Activity	Description
Acquisition	Acquisition includes – identification, concept, preliminary, detailed design and development, and construction of an asset
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Disposal	The cost of decommissioning the structure at the end of its life, which includes all activities necessary to dispose of decommissioned assets
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories: 1. Planned (proactive) - maintenance planned to prevent asset failure; and 2. Unplanned (reactive) - maintenance to correct asset malfunctions and failures as required, such as emergency repairs. A key element of advanced asset management planning is determining the most cost-effective mix of planned and unplanned maintenance.
New Works	New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operational expenditure is money spent on managing and servicing the asset, such as inspections, cleaning and administration
Renewal	The cost of unusual restoration events. Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life

[6] *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

4.1.3 Asset Inspections

Asset inspections are a key factor of asset management. Asset inspections are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life. The asset inspections are to be aligned with the hierarchy and recommend outcomes that may require maintenance or changes to maintenance and operational processes.

A full inspection of Council's property / building assets was carried out in 2008/2009 financial year. That inspection involved a physical inspection by CBRE of all properties and buildings and giving each building a condition rating and valuation. Listed below are the suggested inspection regimes for each asset category. It should be noted that at the present time there is no formal or corporate defects register in use.

Table 14 Asset Inspection Regime for Buildings

Asset Category	Inspection Type	Inspection Frequency
Building Structure	Condition Inspection	Once every 2 years for critical assets, 20% per year for all other inspections
Surface Finishes	Condition Inspection	Annually for critical assets, 20% per year for all other inspections
Services	Condition Inspection	Once every 2 years for critical assets, 25% per year for all other inspections
Surrounds	Preventative Maintenance Inspection	Every 4-6 weeks in line with normal maintenance, subject to individual maintenance arrangements with property users or lessees.

Critical Assets (ie those that are essential in terms of business continuity or that need to perform at a level above that generally accepted for the asset class) have yet to be defined within each asset management plan. Assessment on how work programs for Critical Assets are prioritised is discussed in Section 4.3 Risk Management.

4.2 Building Assets Overview

4.2.1 Physical Parameters

Building Assets are a major asset in which there is significant community investment and interest. As a public building owner, the Council has legal and statutory obligations to provide and maintain building assets to clearly defined engineering / construction standards and levels of performance.

The assets covered by this asset management plan are shown in the table below following Camden Council's asset hierarchy from left to right:

Table 15 Building Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value (as at 30/06/2010)
Building Assets	Administration & Depot Buildings	Council Civic Centre; Administration Buildings and Depots	$13,595,300
	Aquatic Centres	Camden Memorial Swimming Pool and Mount Annan Leisure Centre	$7,057,600
	Commercial Buildings	Residential, Commercial and / or Industrial buildings	$396,000
	Community Facilities	Amenity & Pavilions; Halls & Centres; Daycare & Preschools and Recreation	$23,251,943
	Libraries & Museum	Camden and Narellan	$7,964,100
	RFS / SES Buildings	RFS and SES Buildings	$796,200
	Toilet Blocks	Toilet Blocks*	$311,500
		Total Building Assets	**$53,372,643**

*Toilet Blocks have not all been valued

These Asset Categories are further explained and quantified below:

Administration & Depot Buildings

Camden Council's Civic Centre is located in Oxley Street, Camden. Located on an adjoining property in John Street, Camden is one of Council's two (2) main administration buildings, the second administration building is located in Queen Street, Narellan. These three buildings together form $10.49M of the administration and depot buildings value with the remaining $3.11M being produced by the value of four (4) depots. The two (2) main depots (Waste and Works) are located side by side in Millwood Avenue, Narellan and two (2) smaller depots (Parks & Gardens) are located in Elyard Street, Narellan and Macarthur Park, Camden.

Aquatic Centres

Two (2) Aquatic Centres, located in Mitchell Street, Camden and Welling Drive, Mount Annan. Camden Memorial Swimming Pool is an outdoor facility open from October to April each year. Following redevelopment the Camden Memorial Swimming Pool was opened in 2011 and the facility includes:

- New 8-lane outdoor 50m competition pool;
- New Leisure Pool with zero beach entry;
- New wet-play park and equipment;
- Upgraded lighting;
- New pool treatment equipment and store room;
- Upgraded clubhouse;
- Upgraded site entry area; and
- Landscaping and footpath/ramps

The Mount Annan Leisure Centre opened in 2001 and is an indoor facility which provides the local community with a heated 25m 10 lane pool; a heated leisure pool; a spa & sauna; a gymnasium; change-rooms; café and crèche. Disability access to most areas is provided.

Commercial Buildings

Camden Council has four (4) residential dwellings; three (3) located in Doncaster Avenue purchased for the provision / extension of a carpark, and the fourth is known as the Mount Annan Community Cottage and is located at 135 Welling Drive Mount Annan. All are currently commercially leased.

Community Facilities

Camden Council has four (4) main groups within the Community Facilities with a total replacement value of $23,251,943. These groups are further expanded below:

- Amenities & Pavilions – Numbering twenty eight (28) in total, these facilities are mainly located at larger sportsgrounds providing the community and sport players with toilets, changing areas; meeting rooms; administration facilities and canteens etc;
- Daycare & Preschools – Council owned daycare and preschools are located within the older suburbs of Camden, Catherine Fields, Elderslie and Narellan. Many of these are managed and operated by private individuals or companies in Council owned assets with oversight by Council early education staff;
- Halls & Centres – There are six (6) community halls & centres distributed fairly evenly across the LGA, providing the community with multi-purpose spaces to meet; celebrate; playgroups, dance groups, martial arts and the office spaces leased to organizations; and
- Recreation Buildings – This group of building assets includes; Bowling Club (lawn bowls); RSL Youth Centre; Camden Town Farm and Studley Park Golf Course.

Libraries

Two (2) Libraries; one located in John Street, Camden and the other on the corner of Elyard and Queen Streets, Narellan. In February 2007 the Camden Library underwent a $2.4 million capital works program to refurbish the Library and develop a cultural and historical precinct in the heart of the Camden township. The program delivered a modern “up-to-date” library facility and a venue perfect for the celebration of cultural heritage. The library doubled in size and is now 806m^2 and houses over 38,000 items, public computers and offers free Wifi.

As part of the program a substantial glass galleria was created to join the former fire station, museum and library to create the historical precinct. The fire station is now host to the Local Studies Collection and Camden Area Family History, the area also offers a significant multi purpose space which is used for book discussions, visiting author programs, story time, lap sit sessions, study and meetings, artist of the month and travelling exhibitions.

The Narellan Library is 3,111m^2 and is co-located with other Community Facilities and Civic Space as part of an innovative partnership to bring greater resources and services to the Narellan catchment area. The Narellan library houses over 50,000 items and incorporates:

- A state of the art library designed to cater for the growth in the community over the next 15 years; with free Wifi and new technologies
- Multipurpose meeting rooms;

- Community art and display areas;
- Artycaf
- Camden creative studios
- Youth space
- Office accommodation for community based organisations; and
- An outdoor area to encourage visitors to participate in activities outside.

RFS/SES Buildings

Camden Council has seven (7) Rural Fire Service (RFS) buildings or sheds located at Camden West; Catherine Fields; Cobbitty; Leppington and Narellan. Council also has two (2) State Emergency Service (SES) buildings located at Narellan; one is an operations building and the other a vehicular / equipment storage shed.

Toilet Blocks

Camden Council has an extensive network of amenities and toilet blocks located throughout the LGA. The There are ten (10) toilet blocks within major parks and reserves.

4.2.2 Asset Capacity and Performance

The performance of an asset is the ability of the asset to provide the required level of service to the user, customer or community. Generally this can be assessed in terms of reliability, availability, and capacity to meet the required demand and need of the asset.

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in the table below:

Table 16 Known Service Performance Deficiencies

Location	Works Required	Cost $	Priority
Harrington Park Community Centre	Internal painting	8,000	2011/2012
Harrington Park Community Centre	External painting	5,000	2011/2012
Camden Family Day Care	Repaint exterior	5,000	2011/2012
Catherine Fields Community Hall	Replace windows	8,000	2011/2012
Catherine Fields Community Hall	Timber floor replacement	30,000	2011/2012
Narellan Community Hall	Replace gutters	10,000	2012/2013
Narellan Community Hall	Repaint exterior	5,000	2012/2013
Senior Citizen Centre	Replace guttering	7,000	2012/2013
Harrington Park Lake Jetty	Timber boardwalk treatment	6,000	2012/2013
Catherine Fields Community Hall	Replace gutters	12,000	2012/2013
Catherine Fields Community Hall	Repaint steelwork	2,000	2012/2013
Birriwa Reserve Community Hall	Repaint interior	4,000	2012/2013
Birriwa Reserve Community Hall	Repaint exterior	1,500	2012/2013
Currans Hill Community Centre	Repaint interior	4,000	2012/2013
Currans Hill Community Centre	Repaint exterior	4,000	2013/2014

Mt Annan Community Centre	Replace gutters	3,500	2013/2014
Mt Annan Community Centre	Repaint exterior / pergola	2,000	2013/2014
Jack Nash Clubrooms	Replace roller shutters	8,000	2013/2014
Leppington RFS	Replace skylights	4,500	2013/2014
Jumbunna Child Care	Security screens on rear windows	5,000	2013/2014
Catherine Fields RFS	Replace skylights	7,000	2013/2014
Leppington Oval Tennis Court	Fence replacement (part)	3,000	2013/2014
Narellan Administration Centre	Upgrade of AC distribution board	3,500	2013/2014
Camden Administration Centre	Upgrade of AC distribution board	5,000	2013/2014
Onslow Picnic Shelter	Replace roof	2,000	2013/2014
Narellan Community Hall	Build new divider wall in storeroom	2,500	2013/2014
Works Depot Mechanics Workshop	Replace sky lights	25,000	2014/2015
Catherine Fields Toilet Block	Refurbish	20,000	2014/2015
Chellaston Toilet Block	Refurbish	18,000	2014/2015
Onslow Grandstand / Toilet / Kiosk	Refurbish	35,000	-
Belgenny Toilet Block	Refurbish	14,000	-
Rossmore Toilet Block	Refurbish	15,000	-
Ron Dine Toilet Block	Refurbish	12,000	-
Kirkham Toilet Block	Refurbish	25,000	-
Hilder Toilet / Changerooms	Refurbish	22,000	-
Onslow Lower Toilet Block	Refurbish	14,000	-
RSL Youth Hall	Replace skylights on low roof	1,000	-
	Total	**$358,500**	

The above deficiencies were identified and prioritised from requests for maintenance of Council's building assets as recorded in Council's customer request management system and from asset inspections.

4.2.3 Asset Condition

Camden Council has applied a consistent approach to the identification of asset condition for each of its asset classes. Camden Council has adopted the following five category model to assess the 'condition'[7] of infrastructure assets, this method was derived from the International Infrastructure Management Manual 2006 and the NSW Division of Local Government (DLG) within the Planning a Sustainable Future – Planning and Reporting Manual for Local Government in NSW[8].

[7] *Appendix B Condition Grading Standards – International Infrastructure Management Manual version 3, 2006.*
[8] *Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009*

Table 17 Condition Rating Categories

DLG Rating	Approx. Moloney Rating	Condition	Description	Guide	Expected Remaining Life
1	0-2	New / Excellent	Sound physical condition	No or very minor work required	100 - 87.5%
2	2-4	Good	Good physical condition	Normal maintenance only	87.5 - 62.5%
3	4-6	Fair / Satisfactory	Average physical condition	Some work required	62.5 - 37.5%
4	6-8	Poor	Failure likely in short-term	Likely need to replace most or all of asset shortly	37.5 -12.5%
5	8-10	Very Poor	Failed or failure imminent	Immediate need to replace most or all of asset	<12.5%

Camden Council took the opportunity of investigating and rewriting its asset register with the NSW Division of Local Government's requirement[9] for Local Government Authorities to prepare, document and implement 'fair value' asset valuations. As part of this investment Camden Council has purchased and installed Conquest as its Maintenance Management System and Asset Register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

Camden Council also purchased the Moloney Modelling software, for modelling existing asset conditions and expenditure required to improve these conditions. The Moloney modelling software uses a condition rating of 0 - 10 instead of the required 1 - 5, however it allows for an import table to transcribe from the 0 - 10 to 1 - 5 condition ratings. The approximate Moloney condition category is shown in the table above. Most of the graphs depicted throughout this asset management plan show the 0 - 10 condition rating; however for the Long Term Financial Plan these ratings have been converted to the required 1 - 5 rating.

The field collection of the buildings condition data was undertaken by CBRE and Council staff in 2008 across the entire LGA.

The condition profiles of some of Council's building assets are shown below:

[9] *NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006.*

Figure 4 Condition Profile – Structure Long Life

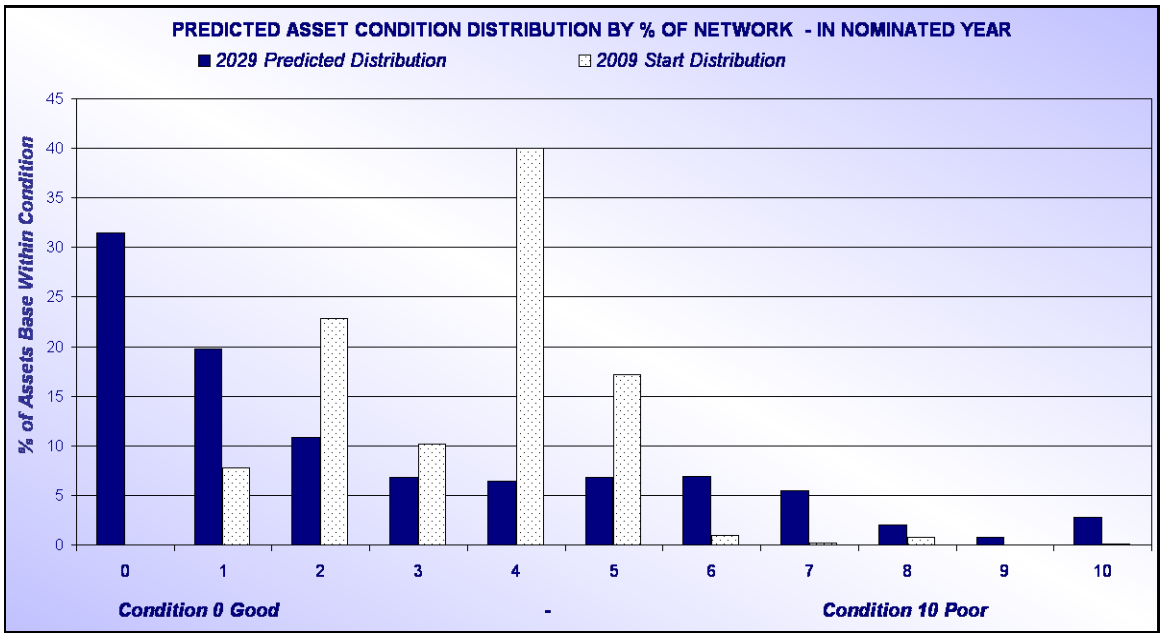
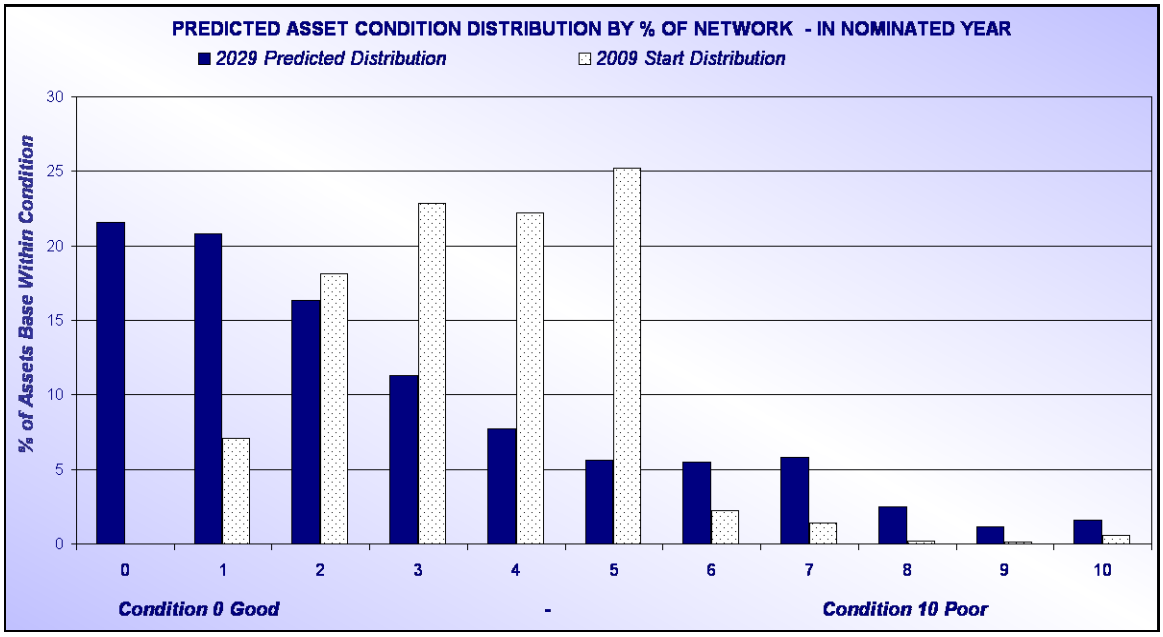


Figure 5 Condition Profile – Roof Structures



4.2.4 Asset Valuations

The value of Camden Council's building assets as at 30 June 2010 covered by this asset management plan is summarized in the table below. As mentioned in the previous section this valuation is based on 'fair value'.

Table 18 Buildings Asset Valuations – Fair Value

Asset Category	Replacement Value	Accumulated Depreciation	Fair Value
Administration & Depot Buildings	$13,595,300	-	-
Aquatic Centres	$7,057,600	-	-
Commercial Buildings	$396,000	-	-
Community Buildings	$23,251,943	-	-
Libraries & Museum	$7,964,100	-	-
RFS / SES Buildings	$796,200	-	-
Toilet Blocks	$311,500	-	-
Total	**$53,372,643**	**$18,028,352**	**$35,344,291**

Camden Council's sustainability can be assessed by comparing the rate of annual asset consumption (Annual Replacement Cost, which looks at Replacement Value over the Life Expectancy of the asset) versus asset renewal and asset upgrade and expansion.

Table 19 Life Expectancy & Annual Replacement Cost

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Buildings	Administration & Depots	$13,595,300	100	$135,953
	Aquatic Centres	$7,057,600	80	$88,220
	Commercial Buildings	$396,000	100	$3,960
	Community Facilities	$23,251,943	100	$32,519
	Libraries / Museum	$7,964,100	100	$79,641
	RFS/SES Buildings	$796,200	80	$9,953
	Toilet Blocks	$311,500	80	$3,894
	Total	**$53,372,643**		**$218,187**

From the above table Camden Council's Asset Consumption for Building Assets is $218,187pa.

4.3 Risk Management

This risk management section of the asset management plan concentrates on identification of practical risks at the asset level. An assessment of the risks associated with the service delivery of building assets has identified some critical risks to Council. The risk assessment process:

- Identifies credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Risks are categorized from Low (L); Medium (M); High (H) to Very High (VH). Critical risks, being those assessed as 'Very High' and requiring immediate corrective action and 'High', requiring prioritized corrective action are highlighted in the table below:

Table 20 Critical Risks and Treatment Plans

Asset at Risk	Risk Description	Risk Rating	Treatment Plan
Building Maintenance	Maintenance costs increasing due to inadequate renewal program	H	Improve data, determine priorities based on service and risk criteria, develop prioritized program for renewal works
Building Renewal	Buildings deteriorate to a lesser service standard and higher risk situation	H	Improve data, determine priorities based on service and risk criteria, develop prioritized program for renewal works

Critical Assets are those which are essential to ongoing business and activity continuity for the community. The Critical Assets are determined by an analysis of the characteristics of each asset grouping. The critical assets will be identified and classified as either High, Medium or Low criticality for each asset category. A detailed analysis of the identified risks relative to the critical assets should be carried out. That analysis could include the cost of treatment to minimise or eliminate the risk, considered against the evaluated post treatment risk score. The aim is to ensure that risks associated with the highly critical assets in each asset category have been assessed.

The following factors were considered on a scale of 1 – 10 for the following criticality criteria:

Table 21 Building Assets Criticality Factors

Factors	Scoring		
Building Size	9 High (Large)	6 Medium (Medium)	3 Low (Small)
Civic Purpose	9 – Yes		0 – No
Leased / Commercial	9 – Leased for commercial purpose	6 – Leased for residential purpose	0 – Not leased
Frequency of use	9 – Used on a daily basis	6 – Used 2-3 days per week	3 – Used 1 day per week
Capacity	9 – Functions contain > 100 people	6 – Functions contain between 50-100 people	3 – Functions contain < 50 people
Emergency Management use	9 – Yes		0 – No
Historical	9 – Yes		0 – No
Does the building contain hazardous materials or are they stored on site	9 – Yes		0 – No

4.4 Routine Maintenance Plan

Routine maintenance is the regular on-going work or actions necessary to keep an asset operating or as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories:

1. Planned (proactive) or maintenance planned to prevent asset failure; and
2. Unplanned (reactive) or maintenance to correct asset malfunctions and failures as required, such as emergency repairs.

A key element of advanced asset management planning is determining the most cost-effective maintenance regime.

4.4.1 Maintenance Plan

Maintenance includes proactive, reactive and cyclic maintenance work activities. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions. Community and customers directly affected by the asset generally make these requests. To provide the highest level of service, Council's objective in relation to maintenance requests is to inspect and prioritize the work requests as quickly as possible.

If the maintenance is needed due to public safety, the building asset is highlighted for maintenance immediately and programmed in as emergency works. Maintenance requests of a more minor nature will be undertaken as resources permit. Care must be taken that there is no increased risk to the public whilst an asset is waiting for maintenance.

Planned maintenance is repair work that is identified and managed through Council's Conquest Maintenance Management System (MMS). MMS activities include routine inspections, condition assessment of the asset against known failures or breakdowns, prioritizing and scheduling the works, undertaking the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council aims to obtain best value for its maintenance budget within the constraint of the resources made available. Lack of maintenance may lead to urgent requests or catastrophic failures that will cost more than the relatively minor expenditure required for maintenance delivered under the maintenance program. To ensure that the best value is obtained for the available maintenance dollar, work of the same nature must be grouped in a given area so that work is completed efficiently. However sometimes this is not convenient, particularly where maintenance or replacement is required to protect the community.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including activities like repainting, line marking, building roof replacement, etc. This work generally falls below the capital threshold. Maintenance expenditure trends are shown in the table below:

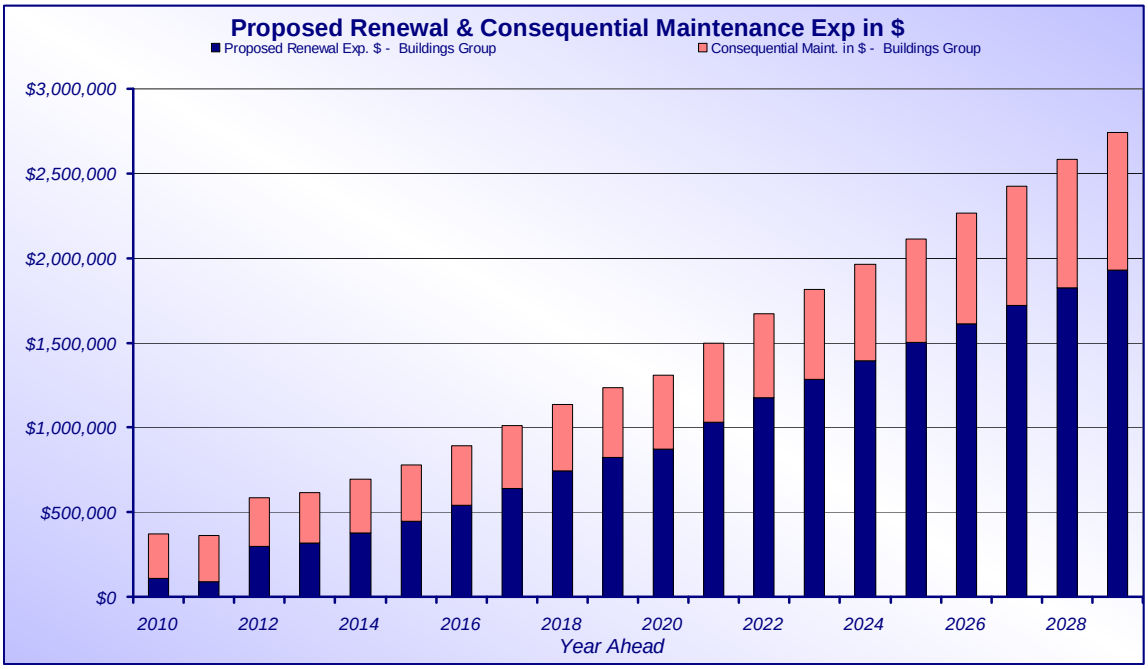
Table 22 Maintenance Expenditure Trends

Year	Maintenance Expenditure		
	Reactive	Planned	Cyclic
2007/2008	$199,390	$110,000	$20,000
2008/2009	$195,770	$112,500	$36,900
2009/2010	$193,500	$113,500	$35,000

4.4.2 Summary of Future Maintenance Expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in the graph below. Note that all costs are shown in current 2010 dollar values.

Figure 6 Planned Maintenance Expenditure



Deferred maintenance or works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the operational plan. Maintenance is funded from Camden Council's operating budget and grants where available. This will be further explored in Section 5 of this asset management plan.

4.5 Renewal / Replacement Plan

Renewal expenditure is major work which does not increase the asset's intended design capacity but restores; rehabilitates; refurbishes or replaces components of an asset to near new and required functional condition, extending its current remaining life. Work over and above restoring an asset to original service potential is upgrade / expansion or capital work expenditure.

4.5.1 Renewal Plan

As individual assets near the end of their useful life they need to be renewed in order to restore them to a required functional condition or extend their current remaining life. Due to the variance in the lifecycle for the different asset components, renewal needs will vary significantly from year to year.

Customer demand may require the renewal criteria to be raised to provide a higher Level of Service that meets the community and user's expectations. When renewals remain unfunded for successive years, the backlog of building asset projects due for renewal builds up, creating a funding gap. A further effect is that when renewal funding is delayed but then eventually released, a disproportionately amount of building assets has to be renewed over a short period of one to two years.

Indicative considerations for the assessment of renewal or replacement of building assets follow. This is not a definitive measure as different areas of building assets may require differing levels of service or be considered higher priority to attend to. Some of the measures that need to be considered are:

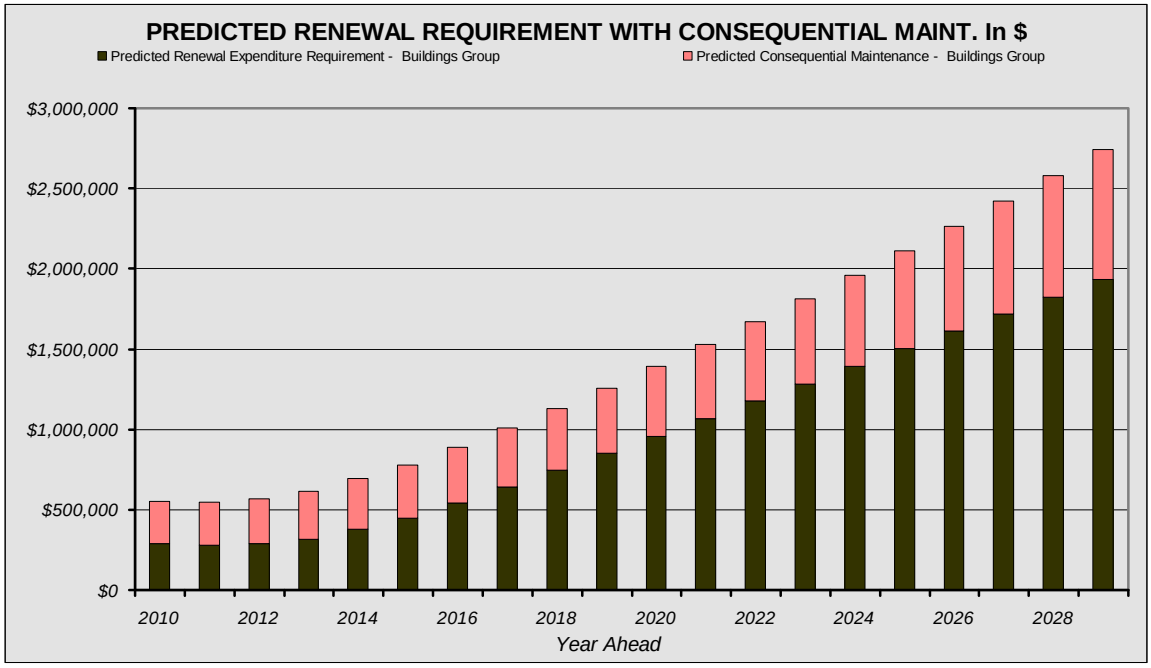
- Likelihood of damage to people, assets or property;
- Consequences of damage to people, assets or property;
- The total cost of works;
- Number of complaints from stake holders;
- Effectiveness of solution proposed; and
- Current structural condition of asset

These are then ranked in priority based on a risk management matrix using such qualifiers as; risk to community or Council staff; risk to environment; economic risks etc.

4.5.2 Summary of Future Renewal Expenditure

Projected future renewal expenditures are forecast to increase over time as the asset base ages and expand. The costs are shown in the graph below. Note that all costs are shown in current 2010 dollar values.

Figure 7 Projected Capital Renewal Expenditure



Deferred renewal or works that are identified for renewal and not scheduled for renewal in capital works program are to be included in the risk assessment process in the infrastructure risk management plan. Renewals are funded from Camden Council's capital works program and grants where available. This will be further explored in Section 5 of this asset management plan.

4.6 Creation / Acquisition / Upgrade Plan

Capital or 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 to the Council from land development. These assets from growth are considered in Section 3.4.

A complete end to end process for the acquisition of assets, irrespective of how it is acquired, will be developed to ensure the information about the asset, the associated resources and management activities and financial accounting treatment is fully covered.

4.6.1 Selection Criteria

New assets and upgrade / expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organizations including developers. A system to assess these requests needs to be developed and will need to ask requestors to consider:

- occupancy / usage rates of other council assets of similar size and in use;
- preliminary costing schedules including operational, maintenance and renewal estimates;

- availability of funds and funding sources; and
- ability for the Council to schedule the works in future operational work programs.

The priority ranking criteria is detailed in the table below:

Table 23 New Assets Priority Ranking Criteria

Criteria	Weighting
Community – Function	30%
Community – Quality	5%
Technical - Condition	5%
Technical – Risk of Failure	30%
Technical – Operating / Maintenance and lifecycle costs	30%
Total	**100%**

4.7 Disposal Plan

According to the IIMM2006[10] the term 'disposal' is defined as 'activities necessary to dispose of decommissioned assets'. Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in the following table. 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.

Table 24 Assets identified for Disposal

Asset	Reason for Disposal	Timing	Cash Flow from disposal
No assets identified for disposal at this time			

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

[10] *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.*

5. Financial Summary

5.1 Introduction

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan for building assets. It is anticipated that the financial summary will be reviewed, developed and refined as further information becomes available on desired levels of service, current and projected future asset performance and growth. It will also improve as the organisation embraces the asset management planning process of understanding; managing and operating the assets it owns and manages.

Information in this section of the Asset Management Plan is presented using the following financial definitions:

Table 25 Asset Management Financial Definitions

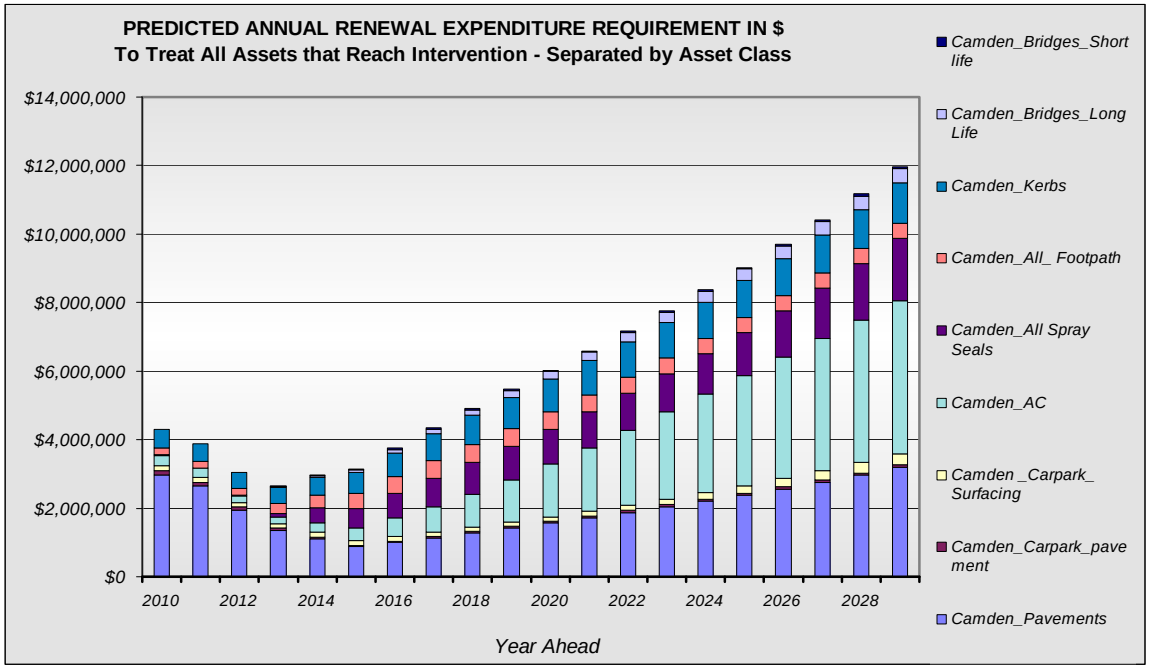
Expenditure Activity	Activity Definition
Capital	Expenditure for the creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential.
Maintenance	Costs associated with all actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. Maintenance expenditure is from operating expenditure.
New Works	Expenditure for New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset.
Operational	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and administration.
Renewal	Costs associated for works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life. Renewal expenditure comes from capital expenditure.

5.2 Sustainability of Service Delivery

Medium term – 20 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period, for input into a 10 or 20 year financial plan to provide the service in a sustainable manner.

Figure 8 Projected Asset Renewal



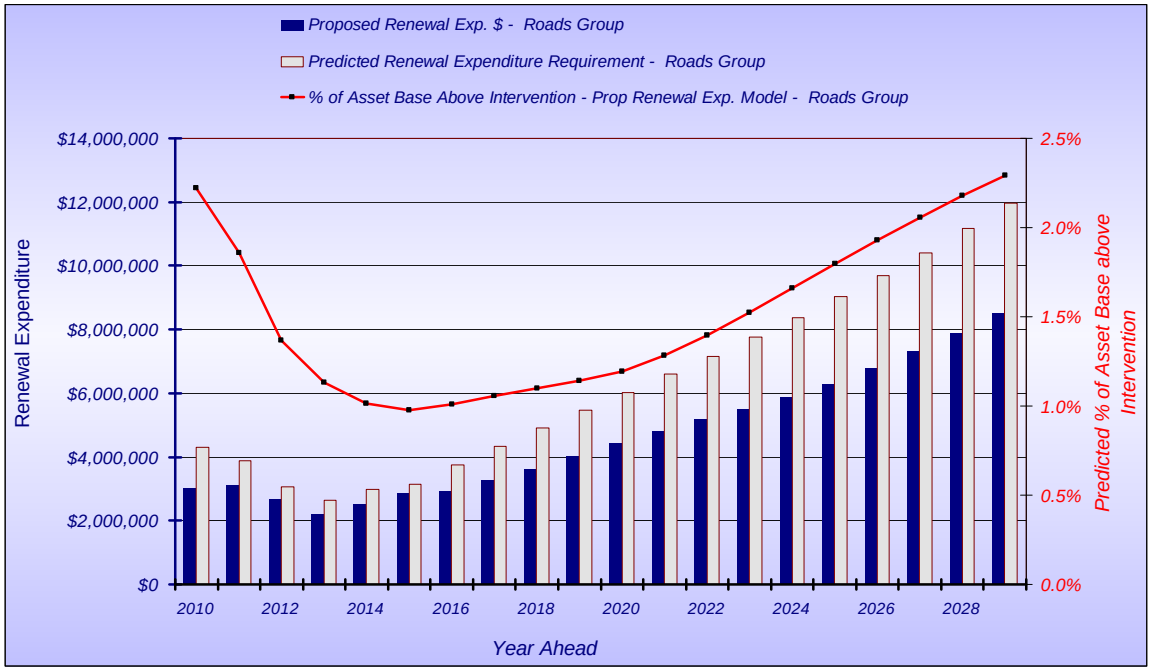
This may be compared to existing or planned expenditures to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals. The above graph shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the operational works program.

In June 2010 Camden Council was successful in obtaining approval for a Special Rate Variation (SRV). The SRV or 'Community Infrastructure Renewal Program' (CIRP) involves a **one-off** increase in rates of 4.5% in the 2010/11 financial year (separate to any rate pegging amount set by the Minister for Local Government). The DLG has permitted this increase to last for three (3) years after which rates will drop back to current levels with CPI increases.

The total budget for the current 3 year CIRP is $3.68 million. To date, more than $3.2 million has been completed with the balance to be spent before 30 June 2013. Importantly, there is still much more to do following the completion of the current CIRP.

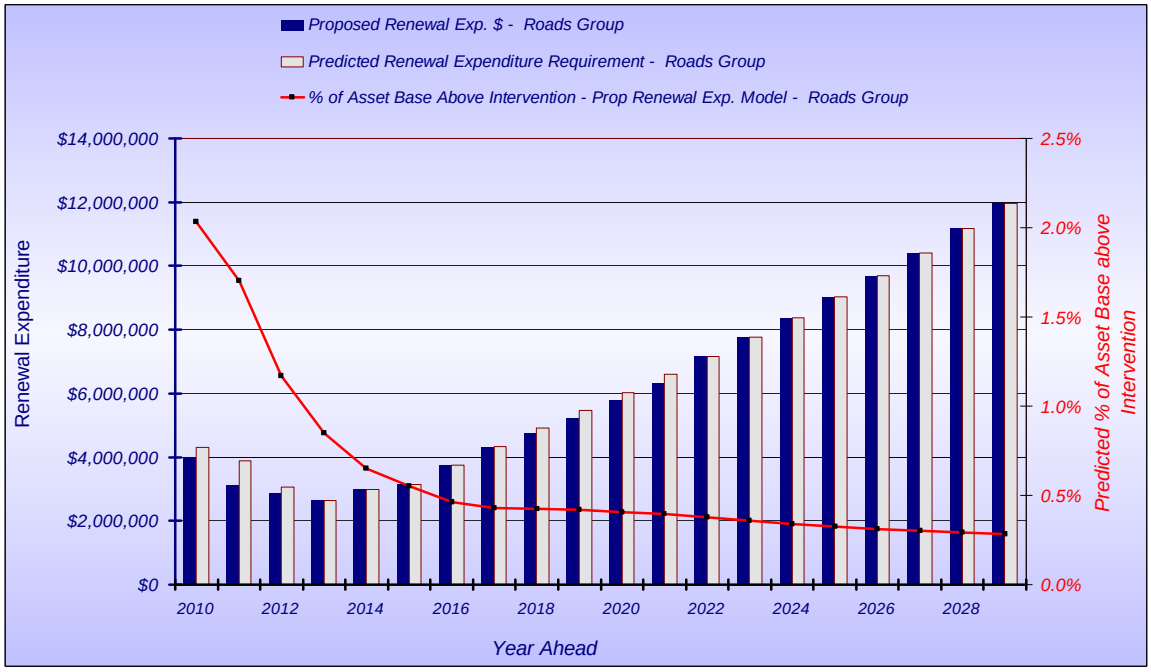
The following two graphs represent the differences in Renewal Funding (backlog) between finishing the CIRP at the 2012/2013 end date and continuing the CIRP beyond the 2012/2013 end date.

Figure 9 Current Planned Renewals showing Expenditure Gaps



In this first graph the proposed renewal expenditure is modelled on the existing budget and finishing the CIRP at 2012/2013. The modelling tool shows the requirement outstripping the available funds and the condition of the assets deteriorating.

Figure 10 Proposed Increased Planned Renewals to remove Expenditure Gap



In this second graph the proposed renewal expenditure is modelled on the existing budget with the continuation of the CIRP for the next ten years. The modelling tool shows the budget with the CIRP maintaining equal pace with required expenditure and the condition of the assets improving over the 20 year period.

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue. A gap between projected asset renewals and planned asset renewals funding indicates that further work is required to manage required service levels and funding to eliminate any funding gap.

Council will manage the 'gap' by further developing its asset management system and resulting plans to provide guidance on future service levels and resources required to provide these services or identify the changes in revenue / expenditure required, and review the background data for this asset management plan. Council will also consider a range of service level scenarios that predict the likely service consequences of the current funding level, the target funding level and options to extend the asset life.

In 2012, Council again undertook a survey of residents for the purposes of understanding how satisfied the community is with Council's performance and to identify those areas of Council's performance that require priority attention. The recent survey identifies that infrastructure assets is still the number one concern for residents in relation to Council's performance, particularly maintenance and the condition of local roads, footpaths, kerbing and sporting fields.

In November 2012, Council identified an asset renewal backlog of $12.6 million which is expected to increase each year until such time as additional funds are available for reducing the backlog. If renewal work is not undertaken, over time there will be a decrease in the standard of community infrastructure across the Camden LGA with a range of impacts including safety of roads, wear and tear on vehicles, amenity in the area, low utilisation of facilities and the cost of renewing assets will become unsustainable.

In order to address the community's concerns about infrastructure assets and continue to deliver the existing range of services and facilities, it is recommended that Council consider continuing the current CIRP in one form or another. A $6 million program of renewal works has been developed for council to implement.

Table 26 Six (6) Year $6M Renewal Works Program

Infrastructure Category	Funds Required
Road reconstruction & reseal	$3,185,000
Parks and reserves renewal program	$1,310,000
Buildings and surrounds renewal program	$536,000
Bridge renewal program	$431,000
Kerb and gutter renewal program	$364,000
Footpath and cycleway renewal program	$174,000
Total CIRP	**$6,000,000**

Council's long term financial plan covers the whole 10 year planning period. Council's asset management plans cover an industry standard 20 year period.

5.3 Funding Strategy

Camden Council is aware that its current budget is not able to fully fund its asset liabilities, and has developed the following three funding strategies.

5.3.1 Continuation Strategy of the current 4.5% SRV to 2016/2017

The first strategy is based on continuing the current funding arrangement in place for the Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. for four (4) more years, ending in 2016/2017. This option will generate an additional $6 million and the necessary funding for the project program of works. This option completes the program of works in four (4) years.

The current rate increase for the CIRP has enabled the Council to progressively treat some of the renewal gaps within infrastructure asset classes. Overall the current rate increase has had a limited impact on reducing the renewal gaps, as evidenced by the 2012 community survey, due to the continuing deterioration in condition of the assets and the increase of assets coming under Councils ownership and management.

This strategy will enable the Council to continue addressing the funding gap in asset renewal, and bring the gap down to a manageable level; however this strategy will not fully address the required renewal works and is not going to be sustainable in the long term.

5.3.2 Combination Strategy with a reduced SRV of 1.1% to 2018/2019

This second strategy is based on a combination of utilizing internal reserves, a reduced Special Rate Variation and loan borrowings via the Loan Infrastructure Renewal Scheme – Round 2. This option completes the program of works over 6 years.

Table 27 Six (6) Year Combination Strategy Funding Sources

Funding Source	Amount	Comments
Loan Infrastructure Renewal	$2,000,000	Repayment over 10 years
Special Rate Variation	$2,500,000	one-off increase of 1.10% for 6 years
Admin Building Reserve	$1,000,000	
Capital Works Reserve	$500,000	
Total Funding	**$6,000,000**	**6 Year Program (2013/2014 – 2018/2019)**

Note - this option is dependent on Council's application for a $2 million Infrastructure Renewal Scheme loan being successful and IPART approving a continuation of the Special Rate Variation (SRV) at 1.10%.

This second strategy will also enable the Council to continue addressing the funding gap in asset renewal; however it will be a lot less effective in bringing the gap to a manageable level. This

strategy will appeal more to the community by not placing a larger funding burden through the rating process.

5.3.3 Community Infrastructure Renewal Program continuing plus other service requirements, leading to a rate increase of up to 11%

This third strategy is based on seeking an increase to cover all service requirements including the Community Infrastructure Renewal Program (CIRP). This would require the rates to increase by up to 11%. This level of rate increase provides Council with sufficient funds to meet expectations across **all** its services, not just asset management. This increase will enable the Council to fund its renewal, maintenance and operation aspects of asset management.

The problem with this third strategy is the funding burden placed on the community, to reach up to 11% rate rise required to undertake the strategy.

5.3.4 Preferred Funding Strategy

A report was prepared outlining the background and the analysis of the three options above and submitted to the Ordinary Council Meeting held on 11 December 2012. The elected Council moved to pursue Option 2 (Combination Strategy) above; notify IPART of Council's intention to apply for a Special Rate Variation for 2013/14 under Section 508(2) of the Local Government Act and approve that public exhibition and community consultation of the proposed Community Infrastructure Renewal Program commence as soon as practicable.

Subsequent to this approval the Council held several public exhibition and community consultation events of the proposed Community Infrastructure Renewal Program with the result reported back to the elected Council on 12 March 2013.

The Council is seeking to implement the Second (2) Strategy above and proceed with a formal application to IPART for a one off 1.1% special rate variation over and above the ministerial allowable limit, commencing 1 July 2013 and concluding 30 June 2019.

5.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- The current register is up to date and complete;
- The estimates used for current rates of renewal and maintenance will remain constant at current 2010 values for the next 20 years;
- The calculation for the average annual asset consumption (AAAC) for each asset subcategory (administration & depot buildings; aquatic centres; commercial buildings;

community buildings; libraries & museum; RFS / SES buildings and toilet blocks) has been correctly calculated and that the AAAC has then been used as the average rate of renewal required for the next 20 years. This calculation has been based on the average life across the asset class as depicted in table 20on page 34.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- Develop performance measures and targets for building asset service criteria, considering community / customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;
- Review and improve maintenance practices, considering service agreements for maintenance activities, and procedures to reduce the potential liability exposures associated with the maintenance of buildings;
- Review and improve the system to monitor and control the standard of work of private / utility contractors associated with building works;
- Review and improve the system to monitor and control damage to public assets from development works;
- Guidelines detailing issues for consideration in assessing the need for a building asset; and the closure and sale procedures for building asset disposal, be reviewed;
- Review opportunities for improvement of accounting and conquest integration for calculation of asset valuation; and
- Review elements of the conquest and ensure that sufficient funds are provided to undertake condition testing of one asset class every year, including the building assets.

6. Asset Management Practices

6.1 Overview

This section of the asset management plan outlines any asset management practices and improvements that have arisen during the process of documenting this first basic plan and can be incorporated into the organisation's methodology for further enhancement to the asset management practice as the second tier (ie.'Intermediate') asset management plan is undertaken.

A principle of good asset management practice is that existing assets will be maintained and renewed where necessary, before the acquisition of new assets are be considered. However, due to the rapid growth in the Camden LGA over the next 30 years, there will need to be more of an evolutionary process rather than the "fix existing before acquiring more". Both activities will need to happen in parallel. A major assumption therefore, is that any improvement program will be assessed according to that principle, and that the allocation of resources for the proposed improvement program will be prioritised separately from new capital works.

To improve the Council's asset management practices, solutions to reduce the impact of these weaknesses have been proposed. Although insufficient resources prevents all of these changes being implemented immediately, it has been assumed that adequate resources will be made available to permit commencement in the 2013/2014 financial year.

Due to the recent implementation of the Conquest asset register, a current issue is relating these individual tools to have an integrated system for the purposes of avoiding data duplication and to increase control over data accuracy.

6.2 Conquest Maintenance Management System

Camden Council uses a number of asset management tools for the management of its building assets. Camden Council has purchased and installed Conquest as its Assets Management System software and asset register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

The Conquest Maintenance Management System provides Camden Council with a 'toolset' to manage its entire asset portfolio. While ideally suited for managing infrastructure assets, the Conquest II System has been tailored to meet the needs of the Council and its particular asset portfolio. The Conquest system has been set up into four basic work areas:

1. Asset Register
2. Knowledge Base
3. Action Management
4. Customer Services

The first two are the main work areas that are currently being utilised with the latter two to be brought online at a later stage.

Camden Council has set up the Asset Register following the Asset Hierarchy established by the Council for its infrastructure assets down to its component level. It is in this section that the raw data is documented including lengths; widths; heights; and condition of each asset type.

The Knowledge Base mirrors the Asset Hierarchy of the Asset Register but is the governing work area of the system. This section provides the guidelines or parameters for the various inputs that allow the Asset Register to be assembled; it is also the section that contains the valuation rates required for each asset component and then the system applies this rate depending on condition across the asset type.

Table 28 Asset Management System Actions

Asset	Current System	Proposed	Implementation Date	Comments
Buildings	Data collection and analysis	Input to Conquest	June 2010	completed
Buildings	Data for building assets located in spreadsheets / WAE / S94 / WIK / Development Branch documents	Conquest Asset Register – form for required data inputs	Dec 2011	Currently being reviewed
Buildings	Separate asset management systems Conquest / Authority*	Conquest / Authority integration	To be assessed	Not considered essential

*Note – Authority is to be upgraded in 2011

6.3 Accounting / Financial Systems

Camden Council uses Authority (produced by Civica) as its financial management system. The Authority application is designed specifically for Local Government and the inherent single database design eliminates duplication of data throughout the enterprise application. The Authority Financial Applications incorporate core accounting, budgeting and reporting functionality via its ledger modules, in addition to workflow enabled supply management, inventory, treasury, loans, investments, contract management, plant and asset management facilities. Transactions processed by any of the subsidiary modules update both the subsidiary modules and the general ledgers at the same time ensuring currency of data and ease of management of the application. Full facilities are provided to drill from any account to all transactional data including links back to the source module and transaction.

Camden Council has decided not to integrate Conquest with Authority at this stage. Authority will hold financial information down to the sub-category level only whilst Conquest will be used to maintain detailed asset information.

6.4 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in the table below:

Table 29 Asset Management Improvement Plan

Task No.	Task	Responsibility	Resources Required	Timeline
1	Review historical trends for Capital / Renewal – Maintenance – Operation funding to develop forecast projections			Dec 2011
2	Complete asset maturity audit of asset management plan from 'basic' to 'intermediate'			June 2014 (AMP 4yr life)
3	Continue to update Asset Register with: 1. New Assets (Community Buildings etc) 2. Works in Kind (WIK) Assets 3. Section 94 Assets			Annually as acquired
4	Continue to implement 'fair valuation' across the Asset Class to include WIK and Section 94 assets			Annually
5	Review and develop Maintenance Expenditure trends across asset categories			Dec 2011

6.5 Monitoring & Review Procedures

Regular monitoring and review of this asset management plan is essential in order to ensure the document is able to continue to provide strategic guidance in the sustainable management of Council's building assets. This is the first version of the AMP and it will be reviewed and further developed over the next few years.

The following table outlines the suggested monitoring and review actions for this AMP that are currently proposed, additional review and monitoring methods may be incorporated in future versions of this Plan.

Table 30 Review / Monitoring Actions

Item	Review / Monitoring Actions	Target Date
1	AMP to be reviewed annually in order to incorporate changes in levels of service and new knowledge resulting from asset condition assessments	During annual operating plan preparation
2	This latest version to be reviewed by an external consultant (Morrison Low) prior to public exhibition.	April 2011
3	Annual audit of actual financial information with a comparative review against projections used within the plan. The initial focus	By end of August each year

	should be on validating maintenance and renewal allocations.	
4	Monitoring of performance against defined levels of service.	By end of August each year
5	Update information regarding improvement plans, asset inventory information etc when necessary.	Ongoing

The AMP has a life of 4 years with 20 year rolling forecasts and is due for revision and updating within the financial year of each Council election.

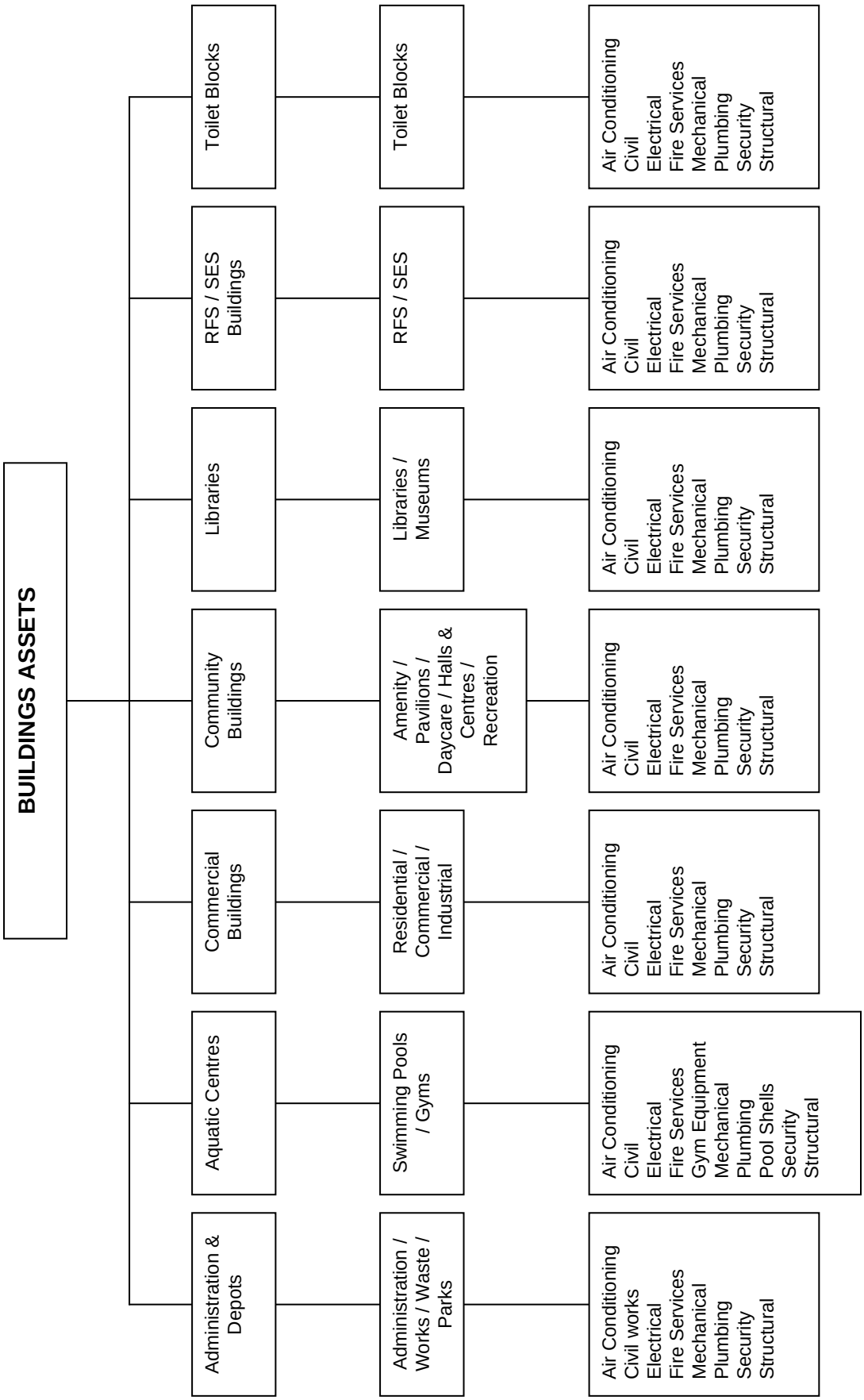
6.6 Standards and Guidelines

The following list of Standards and guidelines have been used to develop this asset management plan:

- International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006
- Australian Infrastructure Financial Management Guidelines, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2009
- Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009
- NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006
- AASB116 Australian Accounting Standard – Infrastructure, Plant, Property and Equipment
- Building Condition & Performance Assessment Guidelines, Practice Note 3 Buildings, Institute of Public Works Engineering Australia (IPWEA), 2009
- Building Code of Australia volumes 1 and 2, Australian Building Codes Board, 2007
- Engineering Design Specifications, Camden Council, adopted 10 February 2009
- Engineering Construction Specifications, Camden Council, adopted 10 February 2009

Appendices

1. Buildings Asset Hierarchy


BUILDINGS ASSETS
Administration & Depots
Aquatic Centres
Commercial Buildings
Community Buildings
Libraries
RFS / SES Buildings
Toilet Blocks
Administration / Works / Waste / Parks
Swimming Pools / Gyms
Residential / Commercial / Industrial
Amenity / Pavilions / Daycare / Halls & Centres / Recreation
Libraries / Museums
RFS / SES
Toilet Blocks
Air Conditioning
Civil works
Electrical
Fire Services
Mechanical
Plumbing
Security
Structural
Air Conditioning
Civil
Electrical
Fire Services
Gym Equipment
Mechanical
Plumbing
Pool Shells
Security
Structural
Air Conditioning
Civil
Electrical
Fire Services
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Fire Services
Mechanical
Plumbing
Security
Structural

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Document Status

Rev No.	Author	Reviewer		Approved for Issue		
		Name	Signature	Name	Signature	Date
01	BW	HH				04/04/11