

# Asset Management Plan - Property

## 2025-2035







### Acknowledgement of Country

Bayside Council acknowledges the Bidjigal Clan, the traditional owners of the land on which we meet and work and acknowledges the Gadigal people of the Eora Nation. Bayside Council pays respects to Elders past and present.

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# Introduction

Council manages over 280 property and aquatic assets worth circa \$370 million that benefit our community. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new and improved property assets.

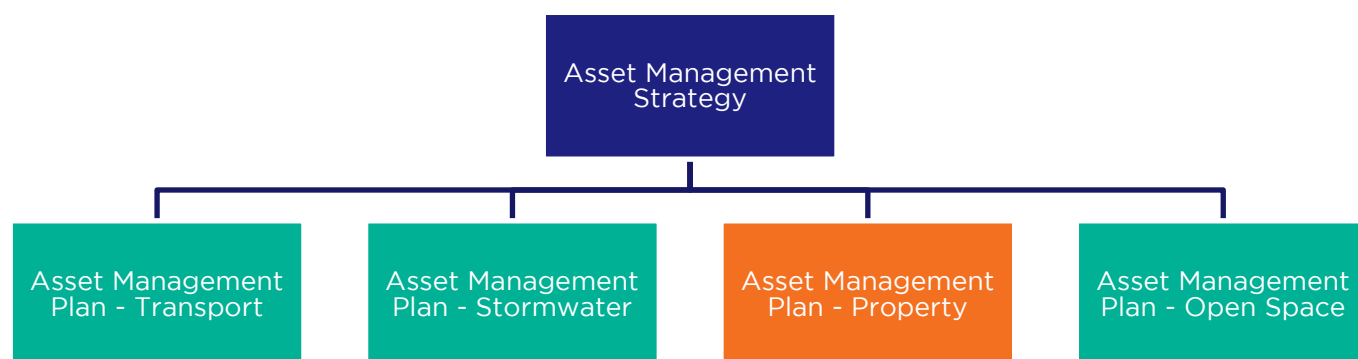
The Bayside Council Property assets consist of a diverse array of building structures and swimming pools that deliver a wide range of services to the community. These services include childcare, libraries, entertainment venues, rooms and halls for hire as well as public amenities such as change rooms and toilets. In addition to this, Council also owns its administration buildings and depots which are critical to the delivery of other important Council services.

## Asset Management Strategy

This Asset Management Plan (AMP) outlines Bayside Council's (Council) commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public assets sustainably to meet both current and future community needs.

The AMP details how Council balances capital and maintenance needs, manage growth, and deliver services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The AMP aims to support evidence-based decision making, improve community and Council engagement, and connect asset costs with service levels. By addressing challenges and risks, the AMP ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts that will guide Council's future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budgets.



## About this Plan

This Asset Management Plan (AMP) provides information about open space infrastructure assets and actions required to provide an agreed level of service in the most cost - effective manner, while recognising associated risks. The Plan outlines Bayside Council's commitment to best practice asset management and supports informed investment decisions. It provides a framework for managing public open space assets to sustainably meet both current and future community needs.

The AMP details how Council balances capital and maintenance needs, manage growth, and deliver services that meet community expectations. It also covers asset management, regulatory compliance, and funding needs to maintain service levels.

The AMP aims to support evidence - based decision making, improve community and Council engagement and connect asset costs with service levels. By addressing challenges and risks, the AMP ensures better use of assets and more informed community involvement. This AMP provides expenditure forecasts to guide Council's future maintenance, renewal programs and capital projects, impacting long-term financial planning and annual budgets.



# Who we are

## Bayside Area & People

### The Area

Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to the coastal communities of Brighton Le Sands, Ramsgate, Dolls Point and Sandringham in the south.

We are very proud of our local area and all that it offers. With our many parks, sporting facilities and picturesque foreshore, as we surround Botany Bay (Kamay) with 8 kilometres of beach and parkland, we believe that Bayside is truly one of the best places to live in Sydney.

Our significant wetlands provide important corridors for native flora and fauna, as well as places for our community to engage with natural surroundings

Bayside is well served with public transport with two main train lines and several busy bus routes. There are many great schools, boutique businesses, active laneways and precincts and a very vibrant mix of cultures.

Central to the area is the logistics core of NSW. Bayside has two major international transport hubs, the Sydney Kingsford Smith Airport in Mascot and Port Botany, the largest container port in NSW. These areas are significant as they enable people and products to travel around the world and to come to Australia. Goods arriving at our ports are transported right around the country and Sydney is the busiest airport in Australia. Our local economy will mature as innovation and growth takes advantage of these opportunities.



## Our Community

Almost 183,000 residents live in Bayside and this is expected to increase by 30,000 by 2036.

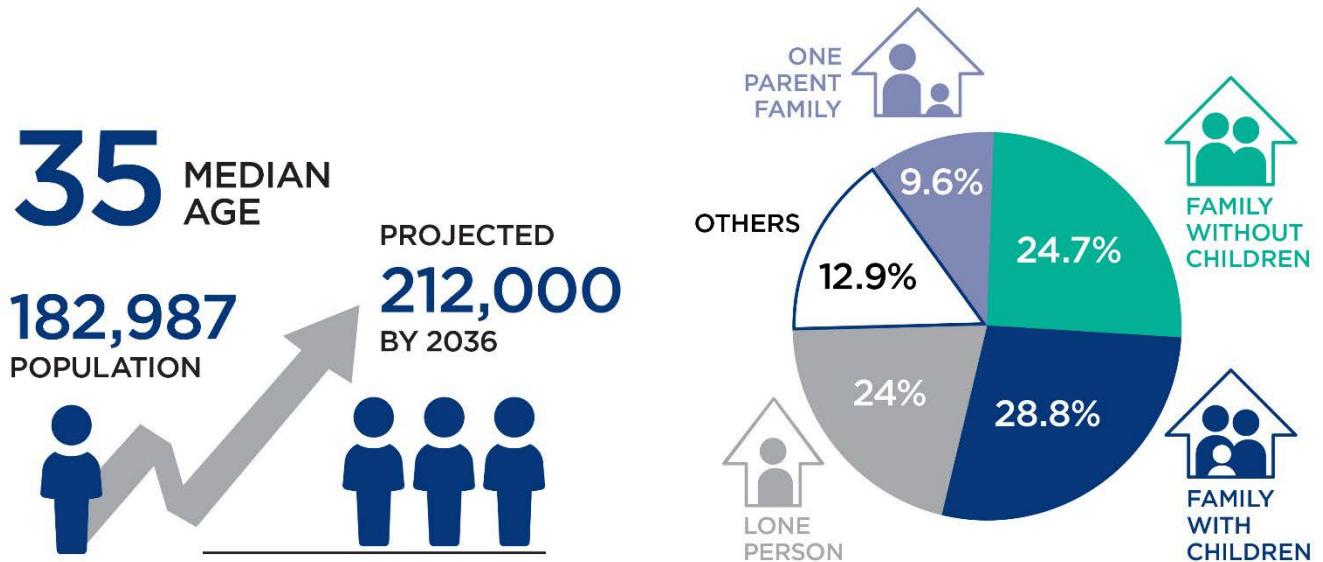
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years

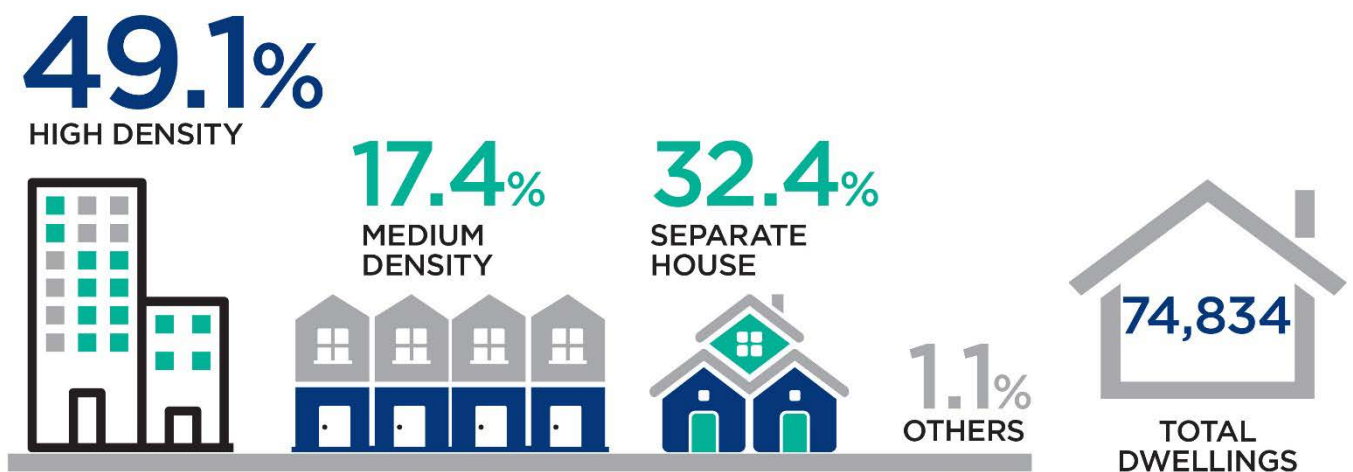
All of these different cultures enrich our area with their traditions, celebrations and stories.

Following are some statistics that demonstrate that diversity.

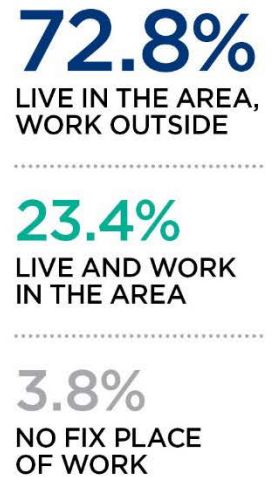
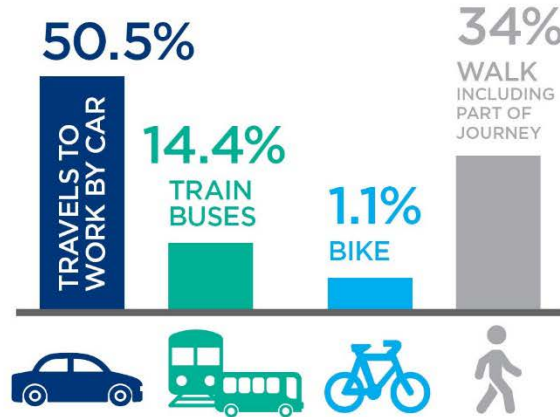
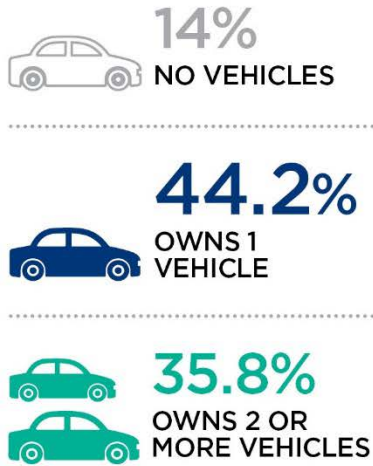
### People & Households



### Living & Lifestyle



## Work & Travel



## In 2036 we will be



**13,446** children (0-4 years),  
an increase of 3,327 (6.3%)



**15,300** primary school aged children (5-11 years),  
an increase of 2,954 (7.2%)



**12,003** secondary school age students (12-17 years),  
an increase of 2,766 (5.6%)



**40,147** people in the young workforce (25-34 years),  
an increase of 9,484 (18.9%)



**45,846** parents and homebuilders (35-40 years),  
an increase of 12,202 (21.5%)



**23,238** older workers and pre-retirees (50-59 years),  
an increase of 4,958 (10.9%)



**18,726** empty nesters and retirees (60-69 years),  
an increase of 4,036 (8.8%)



**19,379** seniors (70-84 years), an increase of 5871 (9.1%)



**4,740** elderly people (85 and over), an increase of 1,067 (2.2%)



**24,289** couple families with dependants,  
an increase of 4,947 (29.8%)



**21,104** couples without dependants,  
an increase of 6,463 (25.8%)



**4,566** group households,  
an increase of 1,429 (5.6%)



**21,009** lone person households,  
an increase of 7,045 (25.7%)

Source Profile ID, Australian Bureau of Statistics 2021 Census, Household Travel Survey 2019

## Property Assets Snapshot

The value of property and aquatic assets covered by this Property Asset Management Plan (AMP) are estimated at \$369.9 million as at 30 June 2024 and are summarised in the figure below:

|                           | Replacement Cost (\$'000) | Fair Value (\$'000) | Annual Dep. Expense (\$'000) | Asset Health (remaining life) | Value of Assets (East) | Value of Assets (West) |
|---------------------------|---------------------------|---------------------|------------------------------|-------------------------------|------------------------|------------------------|
| Property                  | 328,094                   | 205,173             | 5,261                        | 62.5%                         | 27.6%                  | 72.4%                  |
| Aquatics / Swimming Pools | 41,843                    | 28,732              | 893                          | 68.7%                         | 27.4%                  | 72.6%                  |

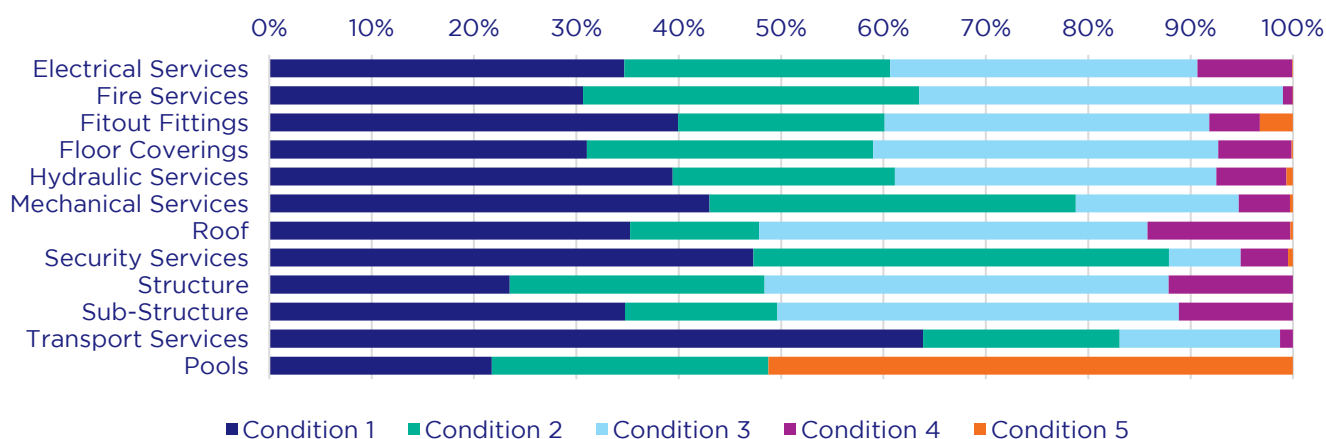


Figure 1 - Condition by component and value as at 30 June 2024 (1 = very good and 5 = very poor)

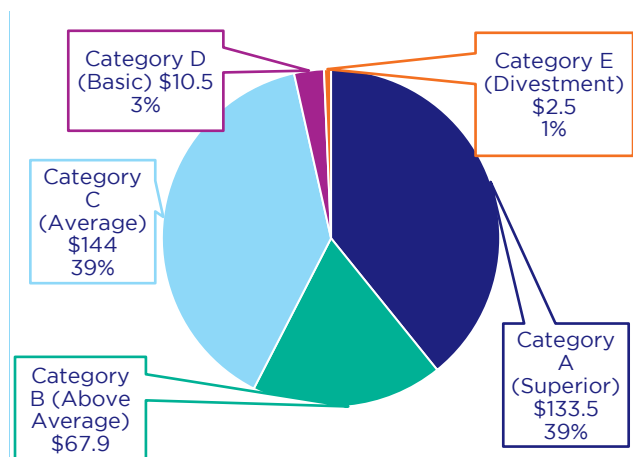


Figure 2 - Hierarchy by Value

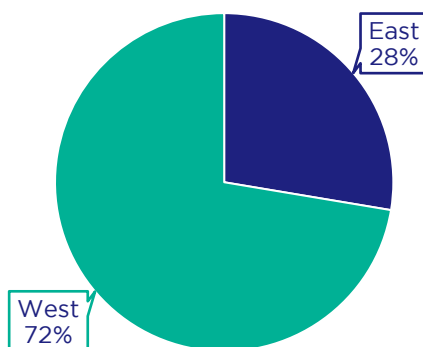


Figure 3 - Distribution by East/West

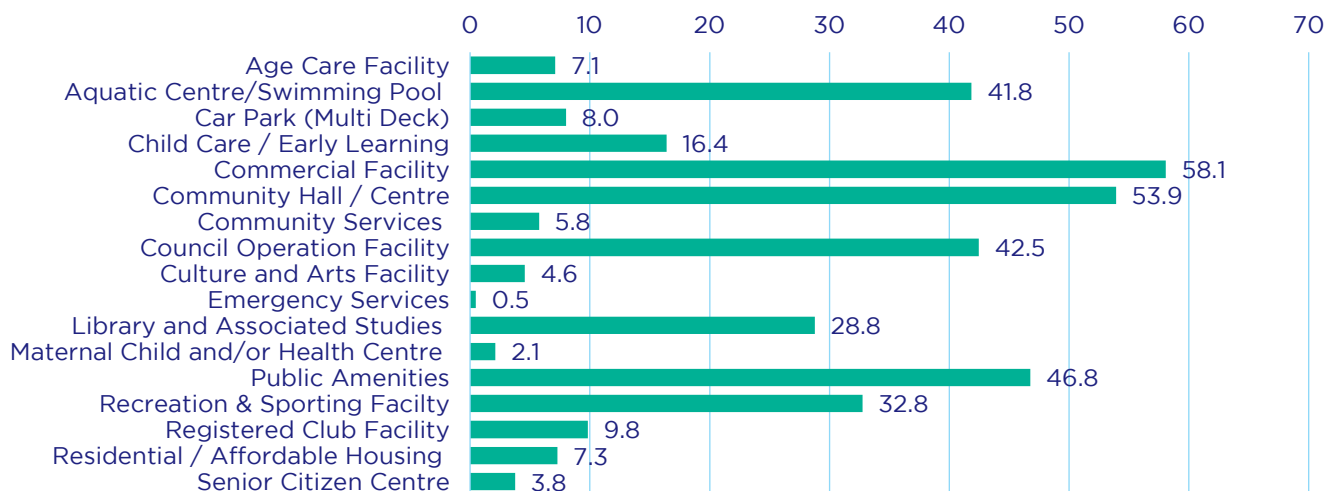


Figure 4 - Property Portfolio value distribution by asset type replacement cost (\$'000)



The figures below provide a snapshot of overall health of Council’s property assets by asset hierarchy.

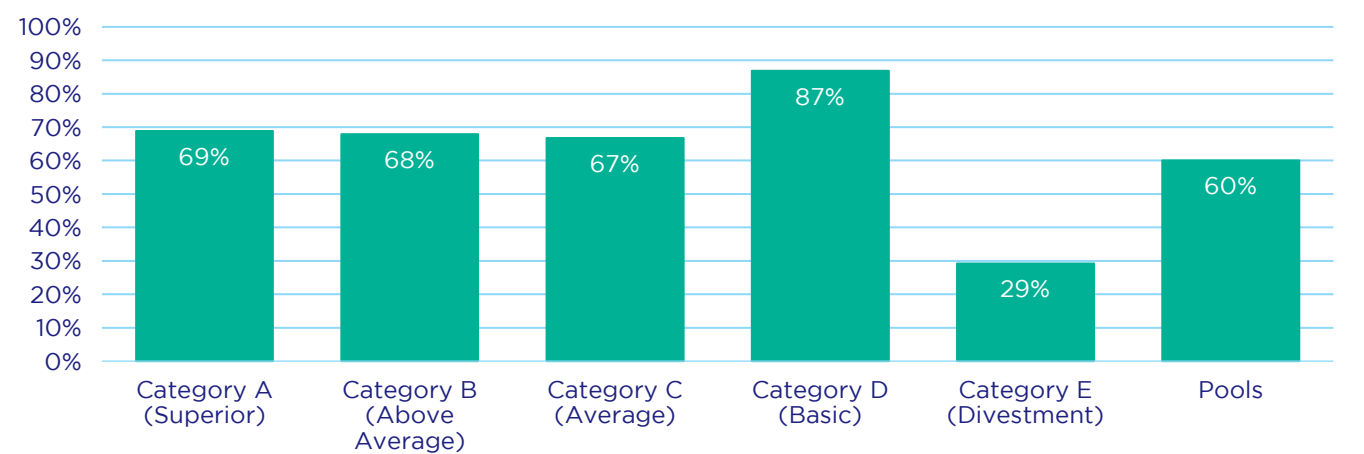


Figure 5 – Asset Health (% Remaining life) by Asset Hierarchy

Long Term Funding Levels and the Future

| Asset Funding Levels   | The Future   |
|--|--|
| <p>The Financial Summary in this AMP is based on deliberating multiple modelling scenarios informing the 10 year long-term financial budget, in line with the guiding principles of best practice asset management. Based on the scenarios considered, Council has allocated funds through its Long-Term Financial Plan (LTFP), to maintain Council buildings as follows:</p> <ul style="list-style-type: none"><li>Capital Renewal: \$82 million over 10 years; or \$8.2 million on average per annum; and</li><li>Operations &amp; Maintenance: \$116 million over 10 years or \$11.6 million on average per annum.</li><li>New Buildings and upgraded facilities: \$169.8 million over the next 10 years</li></ul> <p>Further financial scenario details are provided in the Financial Summary Section. It is envisaged the financial projections will be continually monitored and improved as part of the ongoing management of the property portfolio.</p> | <ul style="list-style-type: none"><li>Balancing East and West Funding allocations</li><li>Managing ageing Infrastructure Asset Base</li><li>Balancing community service level expectations against available budgets and affordability</li><li>Population growth and demographic shift</li><li>Ensuring Assets are utilised, fit for purpose and sustainable</li></ul> |

What it will cost

The anticipated available funding for Property Assets projected over 10 years is in Figure 6 below.

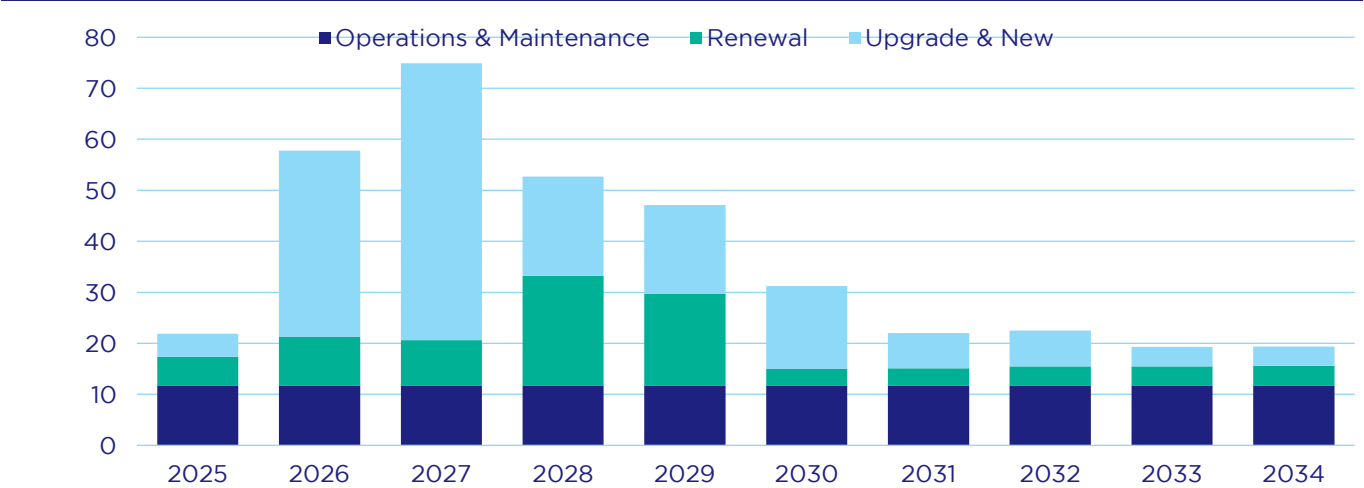


Figure 6 – Property Portfolio 2024 planned funding allocation (\$'000'000) projected over 10 years

## How we developed this Plan

Council's strategies and plans are developed to set the standards and direction for the services and outcomes we deliver. Supporting strategies and plans are crucial in addressing specific issues and/or details on how we are managing important areas of Bayside.

## Key Stakeholders

The Property Assets controlled by Council are utilised by a broad cross section of businesses, commuters, and the community. It is critical that assets are maintained and renewed based on needs identified for and by its users and stakeholders. Asset users are key stakeholders of this Plan.

The below table identifies stakeholders where consultation is necessary when Council seeks input in relation to the determination of Levels of Service and intervention levels relevant to this AMP.

| Stakeholder Group                              | Role or Involvement  |
|--|--|
| <b>Internal Stakeholders</b>                   |  |
| Elected Council (Councillors)                  | Councillors represent the community to ensure needs and concerns are addressed to enable transparent service levels through adoption of the Asset Management Framework (Asset Management Strategy, Asset Management Policy and Asset Management Plans). Setting strategic direction as per the Community Strategic Plan, Delivery Program and other strategic documents and ensuring Council is financially sustainable.   |
| Executive Team (General Manager and Directors) | Ensure that the Asset Management Policy and Strategy are implemented as adopted, and that Asset Management outcomes support Council's Community Strategic Plan and Delivery Program. To ensure that the organisation is financially sustainable, and funds are invested appropriately to deliver community objectives and sustain assets for the services they deliver. To allocate resources to meet Asset Management objectives in providing services while managing risks. Ensure Council decisions are informed by multiple service level/cost/funding model data, risks, information and knowledge on trade-offs for economic, social, cultural and environmental benefits.   |
| Strategic Asset Management Committee (SAMC)    | Ensure all asset management activities are consistent with the Community Strategic Plan, Delivery Program, Long-Term Financial Plan and Asset Management Strategy and Policy. Monitor and review the ongoing operation and improvements to Asset Management activities, in line with Asset Management Plans.   |
| Property Business Unit                         | Responsible for managing the leasing and licensing of Council properties including lease and license agreements. Facilitates payment of rent and enforces repair and maintenance obligations listed in lease and license agreements. Provide input into the implementation of asset management plans and asset renewal and determine future service levels (including future asset usage requirements). Oversee the purchase of new strategic building assets and divestment of identified buildings. Provide fair value assessment of all property acquisition and supply required documentation for asset capitalisation.<br><br>On behalf of the lease and licence holders, communicate maintenance and asset condition issues to maintenance providers as required |
| Strategic Planning Business Unit               | Responsible to prepare and perform strategic predictive analysis work to inform Council's Long Term Financial Plans and Capital Works Program. Develop long-term strategies to guide the future growth and development of Bayside, including developing the contribution plans. Engage in negotiations to secure Planning Agreements that benefit the community, including the acquisition of contributed assets. Ensure third party contributed assets are reported and submitted for capitalisation.   |
| City Infrastructure Business Unit              | Maintain the asset register, arranging condition inspections and asset revaluations, and plan for asset renewals Capitalise new assets and develop and implement Asset Management Plans, policies, and strategies to guide the planning, maintenance, and operation of infrastructure assets. Provide accurate advice, analysis, and reporting to Asset Users,   |

| Stakeholder Group                      | Role or Involvement  |
|--|--|
|  | Operations Teams, and Service Providers to support decision-making, manage risks, and inform asset performance. Audit, monitor, and assess asset condition to ensure compliance with legislation and asset management frameworks. Develop funding strategies and budgets in collaboration with Finance and apply predictive modelling to optimise asset expenditure. Oversee asset capitalisation, maintain asset data integrity, and ensure compliance with financial regulations.  |
| City Works Business Unit               | Operational and Maintenance tasks related to building and other structural assets to meet agreed levels of service. Delivery of minor asset renewal projects that do not involve complex design input. Responsible for the delivery of asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture records and work orders undertaken on assets for record management purposes, document and supply required data for asset capitalisation.   |
| City Projects Business Unit            | Oversee and manage design, construction, procurement, and project management processes for asset creation and renewal projects. Develop a capital works prioritisation program, and coordinate design briefs to complete the capital works program. Manage capital project delivery and supply required documentation for asset capitalisation.  |
| Finance Business Unit                  | Perform and ensure asset valuations are accurate and develop supporting policies, such as depreciation. Prepare asset sustainability and financial reports, incorporating asset depreciation in compliance with current Australian accounting standards. Report accurately on the status of Council's infrastructure assets in line with standards and statutory requirements. Collaborate with City Infrastructure to establish best practice procedures for asset service delivery and reporting. Coordinate asset accounting deliverables and initiatives with the asset management team. Prepare the Long Term Financial Plan and Annual Budget. |
| Information Technology Business Unit   | Ensure configuration, operation integration and enhancements of the Asset Management Information System aligns with requirements and supports asset tracking, maintenance scheduling, and data analysis. To ensure that the relevant IT systems are functioning and that any data within the systems are secure, and its integrity is not compromised.   |
| Internal Auditors                      | Ensure that appropriate policy practices are carried out and to advise and assist in improvements  |
| <b>External Stakeholders</b>           |  |
| Community                              | General users of the various activation precincts. Participate in public consultation and engagement to determine acceptable levels of services. Provide feedback on services, projects and policies related to infrastructure asset management.   |
| Maintenance Personnel (contractors)    | Ensure provision of the required/agreed level of maintenance services for assets.  |
| Utility Service Providers              | Agencies that provide utility services such as electricity, gas, water, sewerage, and telecommunications necessary to facilitate services. Service providers are consulted where works on Council assets may impact the assets of service providers.   |
| Landowners                             | Council requires approval for conducting works on land owned by other stakeholders eg Sydney Water, Transport for NSW and other agencies.  |
| State & Federal Government Departments | Periodic provision of advice, instruction, and support funding to assist with management of Council property assets  |
| Council's Insurer                      | Insurance and risk management issues.  |



## Strategic alignment

This AMP has been prepared to demonstrate proactive and responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the defined levels of service.

Council's Asset Management Policy guides the management of Council's assets with a vision to be 'recognised as a model of excellence and innovation in delivering services to the community through efficient, sustainable, and responsible management of the assets'.

The AMP is to be read in conjunction with Council's Asset Management Policy, Asset Management Strategy, and the following associated planning documents:

- Community Strategic Plan
- Resourcing Strategy
- Delivery Program / Operational Plan

## Community Strategic Plan

Over the next ten years we will work towards achieving the community outcomes identified in the Community Strategic Plan (CSP). The CSP is divided into four themes:

- ▶ Theme One: In 2035 Bayside will be a vibrant and liveable place
- ▶ Theme Two: In 2035 our Bayside community will be connected and feel that they belong
- ▶ Theme Three: In 2035 Bayside will be green, resilient and sustainable
- ▶ Theme Four: In 2035 Bayside will be financially sustainable and support a dynamic local economy.

## Alignment to the CSP

This AMP is prepared and aligned with Council's vision, mission, goals and objectives and has been aligned to deliver cost effective, transparent, realistic and affordable service levels in accordance with community expectations. Relevant Community Outcomes from the CSP and how these are addressed in this Transport AMP are detailed in the table below:

*Council's Goals and how these are addressed in this Plan*

| CSP Community Outcome   | CSP Strategy  | How they are addressed in this AMP  |
|---|---|---|
| Theme One: In 2035 Bayside will be a vibrant and liveable place |   |   |
| 1.1 Bayside's places are accessible to all                      | 1.1.1 Create spaces, places and interactions that are safe and accessible (Deliver)                               | Provision of 10 year capital improvement program to reduce asset renewal gap, improve condition ratings and ensure that assets are fit for purpose, safe and accessible.  |
|   |   | Council is working in the framework of the Bayside Council Disability Inclusion Action Plan (DIAP) 2022-2026 to ensure the goal of making public places and spaces more accessible is integrated into new acquisitions and capital renewal projects.  |
|   | 1.1.3 Promote the provision of affordable housing (Partner, Advocate)   | Council owns and maintains a growing number of affordable housing units to cater to the needs of low to moderate income households in our community. The AMP ensures that Council's affordable housing assets are maintained, renewed, and managed sustainably, in budget and meet the levels of service and conditions required by stakeholders. |
| 1.2 Bayside's places are dynamic and connected                  | 1.2.2 Ensure public buildings are well-maintained as important community hubs with the opportunity for shared and | The Asset Management Plan categorises our public buildings using an asset hierarchy (A to E) to signify the level of importance of the building assets to Council and the services they provide to the Bayside community. This  |

| CSP Community Outcome  | CSP Strategy   | How they are addressed in this AMP   |
|--|--|--|
|  | multiple use of facilities (Deliver, Advocate)   | ensures that public buildings and important community hubs are prioritised to maintain resilience and service levels.  |
| 1.3 Bayside's places are people focussed   | 1.3.1 Activate local areas and town centres with facilities valued by the community (Deliver, Partner)   | There is scope in the Asset Management improvement plan to take a more proactive approach to shift from reactive maintenance to a preventative maintenance schedule across the Council building portfolio.   |
|  | 1.3.4 Plan for growth and provide infrastructure that will serve our future population as well as our current needs (Deliver, Partner)   | This AMP helps identify potential funding shortfalls in Bayside and aims to ensure that public buildings have adequate resources to continue to provide spaces for arts and cultural programs, libraries, community meetings and many other activities both now and into the future.   |
| Theme Two: In 2035 our Bayside community will be connected and feel that they belong |  |  |
| 2.1 Bayside celebrates and respects our diverse community                            | 2.1.3 Promote opportunities for community members young and old to thrive in Bayside (Deliver, Partner)  | Council property assets provide safe spaces for the community to engage in programs for all ages. This Asset Management Plan ensures these assets are managed and maintained to meet the service levels needed for effective program delivery.   |
|  | 2.1.4 Treat community members with dignity and respect (Deliver, Partner, Advocate)  | Council properties, and the services they provide, cater to many diverse community groups across Bayside. From youth groups to seniors, Council is dedicated to helping promote engagement and participation in the local community for all Bayside residents.   |
| 2.2 The community feels valued and supported   | 2.2.3 Promote access to active recreation, health information and education services to support a healthy community (Deliver, Partner, Advocate)                               | Council promotes active recreation, health information and education services by providing a range of property assets dedicated to these pursuits. Some of these assets include sporting venues, aquatic centres, leisure centres, early childhood health centres and childcare centres. This AMP sets the framework to manage, maintain and renew these facilities. |
|  | 2.2.4 Provide services and facilities that are safe, functional, vibrant, and accessible for our diverse community, and that support volunteer engagement. (Deliver, Advocate) | In addition to the ongoing capital renewal program, Council is in the process of implementing several major projects identified under the '10 Bold Moves' initiative. These projects will provide improved community facilities that are safe, functional, and accessible to meet the needs of our diverse and growing community.                                    |
| 2.3 The community is united and proud to live in Bayside                             | 2.3.1 Develop and support community connections and networks which enhance resilience and reduce social isolation (Partner, Advocate)  | The Bayside property portfolio includes five senior citizens centres across Bayside. Each individual senior citizens centre provides dedicated seniors programs designed to promote community connections and resilience and reduce social isolation in our aging population.  |
| Theme Three: In 2035 Bayside will be green, resilient and sustainable                |  |  |
| 3.2 Bayside is working toward a 'net zero' future                                    | 3.2.1 Reduce greenhouse gas emissions from Council's operations to achieve net zero emissions while advocating for a   | Council currently has solar panels installed on approximately ten buildings throughout Bayside. The rollout of solar panels and battery technology is expected to increase over the next ten years as battery storage  |

| CSP Community Outcome  | CSP Strategy  | How they are addressed in this AMP  |
|--|---|---|
|  | city wide net zero goal (Deliver, Advocate)   | and technology becomes more affordable. While additional funding will be required for the upfront cost of solar infrastructure it is estimated this cost will be offset over time by the cost savings in electricity usage.   |
| 3.3 Bayside's waterways and green corridors are regenerated and preserved                              | 3.3.3 Recycle and re-use water where possible (Deliver)   | Council currently has multiple facilities that utilise rainwater harvesting and water storage infrastructure. Rainwater harvesting facilities continue to be specified, investigated, and installed on both new and renewal projects where practical to reduce Council reliance on the potable water supply.  |
| <b>Theme Four: In 2035 Bayside will be financially sustainable and support a dynamic local economy</b> |   |   |
| 4.3 Council is financially sustainable and well-governed   | 4.3.1 Ensure Council decision making is transparent, and data driven (Deliver)  | Council monitors the condition rating of every property and undertakes a regular scheduled inspection program to ensure that any repair, maintenance, or capital renewal works are allocated according to the most recent property data available.  |
|  | 4.3.3 Foster a customer-centric culture, providing excellent service at all touchpoints along the customer journey (Deliver)            | Council building assets and the services they provide are designed to cater to the needs of the Bayside community and local businesses. The goal of this AMP is to ensure the building condition and levels of service meet customer and community expectations in Council's available resources.   |
|  | 4.3.5 Manage Council assets (including digital) to meet community expectations in available resources (Deliver)                         | The condition rating of our property assets is recorded and monitored to ensure buildings continually meet the required level of service expected by the community. If levels of service drop below the required level, Council utilises all available resources to restore the building assets either through general repair and maintenance or renewal. |
|  | 4.3.6 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver) | The Asset Management Plan is designed to review Council's infrastructure funding commitments and ensure Council finances are adequate to meet these commitments over the ten-year planning period. The AMP will highlight any potential funding shortfalls and inform Council decisions on whether alternative sources of funding are required.           |

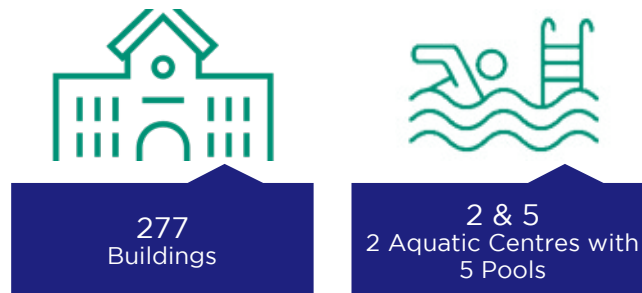


# The Plan

## State of Our Property Assets

Council delivers essential services to the community, many of which depend on a diverse portfolio of Property assets. Understanding the condition, performance, costs, and risks associated with these assets helps us prioritise maintenance and management to meet community needs. Council buildings are categorised into classes to address their unique challenges. We assess asset performance not only in the present but with a long-term view to ensure sustainability and reduce future burdens. This section presents the anticipated performance of our property asset portfolio over the next 10 years.

### Assets Covered by this Property Asset Management Plan



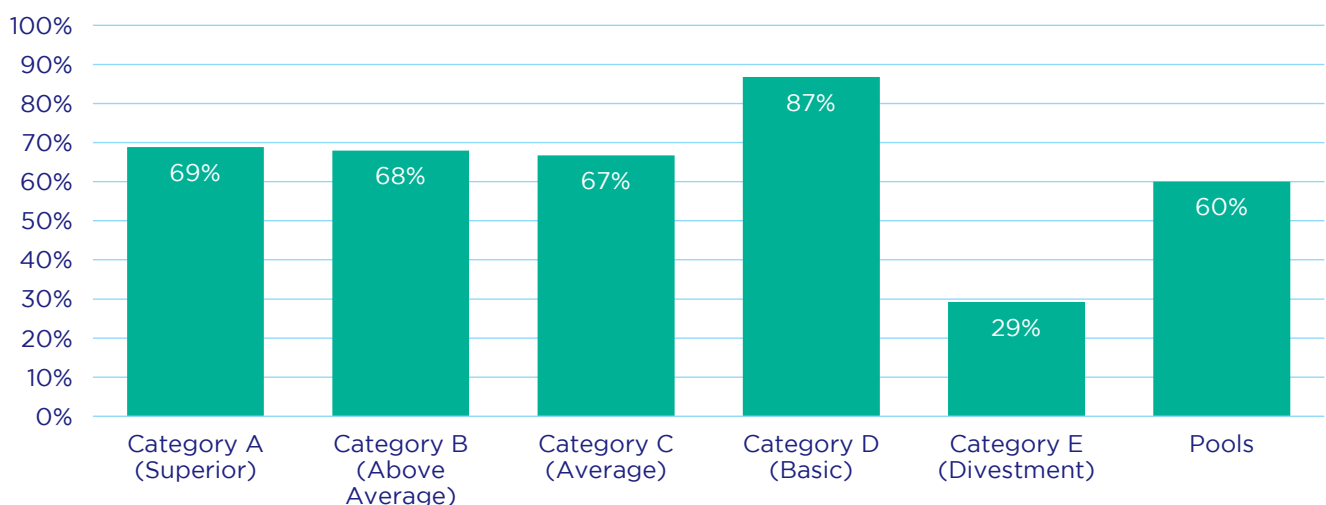
This AMP covers over 280 property and aquatic assets which are owned or controlled by Council. A detailed list of all the property assets for which Council has included in this AMP are recorded in Council's Asset Register.

A summary of Council's financial values for the property asset portfolio for the financial period ending 30 June 2024 is detailed in the table below:

| Asset Type                 | Replacement Cost (\$'000) | Accumulated Depreciation (\$'000) | Fair Value (\$'000) | Annual Depreciation (\$'000) |
|----------------------------|---------------------------|-----------------------------------|---------------------|------------------------------|
| Property (Building Assets) | 328,094                   | 122,921                           | 205,173             | 5,261                        |
| Aquatics (Swimming Pools)  | 41,843                    | 13,110                            | 28,732              | 893                          |
| Total                      | 369,936                   | 136,031                           | 233,905             | 6,154                        |

*Table 1 - Assets Valuations as at 30 June 2024*

Asset Health is a measure of the remaining useful life of the asset. The figure below displays the current asset health by asset hierarchy for the property portfolio.



*Figure 7 -Asset Health (% Remaining life) by Asset Hierarchy*

## Heritage Listed Buildings

Council has multiple heritage buildings, some of which require individual Conservation Management Plans (CMP's). A CMP is a guide on the heritage significance of various building components, how to repair and maintain the existing fabric and ensure the ongoing heritage significance of these components. The types of heritage listing are as follows:

Local: A local heritage listing recognises the place has significance to the local government area and community.

State: The State Heritage Register lists our State's most significant heritage places and objects known as items of state heritage significance.

National: Nationally significant places are listed on the National Heritage List.

Examples of some of Bayside's heritage building assets are below:

- Rockdale Town Hall (Local)
- Lydham Hall (State)
- Guild Theatre (Local)
- Botany Town Hall (Local)
- Sans Souci Literary Institute (Local)
- Old St David's Church (Local)
- John Brothie Nursery School (Local)



*Figure 8 - Heritage Building Lydham Hall*

## Assets and Services not covered in this plan

The AMP excludes property and aquatic assets owned and maintained by other authorities such as the Department of Planning and Environment NSW (DPIE), Land & Housing Corporation NSW, Transport for NSW (TfNSW), Sydney Water and the like.

## Asset Hierarchy - Property

To ensure that appropriate management, engineering standards and planning practices are applied to Council's property assets, a hierarchy system has been applied in accordance with the International Infrastructure Management Manual and based on the asset's function. This enables a more efficient use of resources, by allocating increased funding to those assets that are in higher demand.

Council has documented a level of service framework that classifies the property assets into different levels based on the current function and criticality of the individual asset. Table 4 provides a summary of these hierarchies as it applies to the property assets.

Table 2 - Property Assets Hierarchy

| Building Category and Standard  | Building Description  | Building Type Examples  |
|---|---|---|
| Category A (Superior)<br>Building to be in best possible condition. Only minimal deterioration will be allowed.   | High profile facility with 'critical' results; facilities with major local or regional significance; key heritage facilities; facilities with major public interface; 'marquee' buildings; facilities that must meet very rigorous special requirements; assets of high capability and construction finish; Criticality Rating Very High. | <ul style="list-style-type: none"> <li>▪ Aquatic Centre / Swimming Pool</li> <li>▪ Commercial Facility</li> <li>▪ Community Hall / Centre</li> <li>▪ Council Operation Facility</li> <li>▪ Emergency Services</li> <li>▪ Library and Associated Studies</li> </ul>                          |
| Category B (Above Average)<br>Building to be in good to very good condition operationally and aesthetically, benchmarked against industry standards for that class of asset | Facilities very important to government operations including significant facilities and heritage facilities; facilities with significant public interface; facilities needing to meet special requirements; facilities needing good public presentation and high-quality working environment; Criticality Rating High.                    | <ul style="list-style-type: none"> <li>▪ Age Care Facility</li> <li>▪ Child Care / Early Learning</li> <li>▪ Community Services</li> <li>▪ Culture and Arts Facility</li> <li>▪ Maternal Child and/or Health Centre</li> <li>▪ Public Amenities</li> <li>▪ Senior Citizen Centre</li> </ul> |
| Category C (Average)<br>Building to be in reasonable to good condition, fully meeting operational requirements.   | Non-critical facilities including most buildings supporting typical/standard government service delivery functions; functionally focused buildings; the lowest possible category for community facilities and heritage facilities; Criticality Rating Medium.   | <ul style="list-style-type: none"> <li>▪ Affordable Housing</li> <li>▪ Car Park (Multi Deck)</li> <li>▪ Commercial Facility</li> <li>▪ Community Hall / Centre</li> <li>▪ Public Amenities</li> <li>▪ Recreation &amp; Sporting Facility</li> <li>▪ Registered Club Facility</li> </ul>     |
| Category D (Basic)<br>Building to meet minimum operational requirements.  | Non-critical facilities where basic functional performance is acceptable; Facilities that can operate in basic condition; Criticality Rating Low.   | <ul style="list-style-type: none"> <li>▪ Pump stations</li> <li>▪ Stores</li> <li>▪ Sheds</li> </ul>  |
| Category E (Divestment)<br>Building can be allowed to deteriorate, however, must be marginally maintained to meet minimum statutory, safety and aesthetic requirements.     | Building is no longer operational, Dormant, Pending disposal/demolition. Criticality Rating Minimum.  | <ul style="list-style-type: none"> <li>▪ All Building Types</li> </ul>  |

## Asset Information Management

All information pertaining to asset type and function, location, commission date and condition of these assets are recorded and stored in Council's Asset Register which is a module of the Finance System.

## Condition Assessment

The condition for all asset classes is reported using a 1 to 5 rating system (IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80) as shown below in Figure 15.



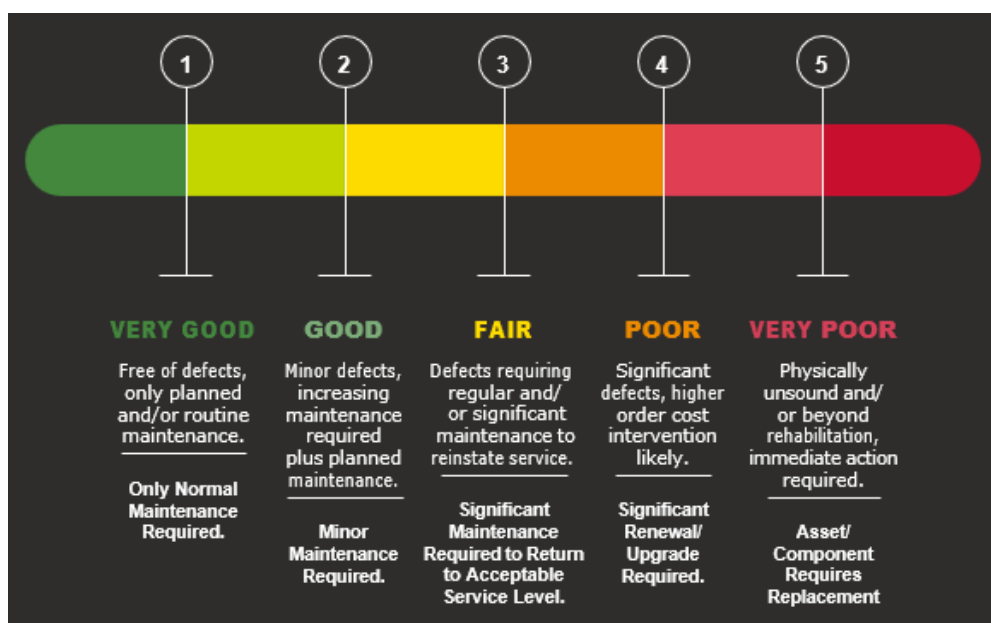


Figure 9 – Asset Condition Assessment Rating

Council has adopted a condition assessment framework based on IPWEA guidelines that is used to assess the asset network condition.

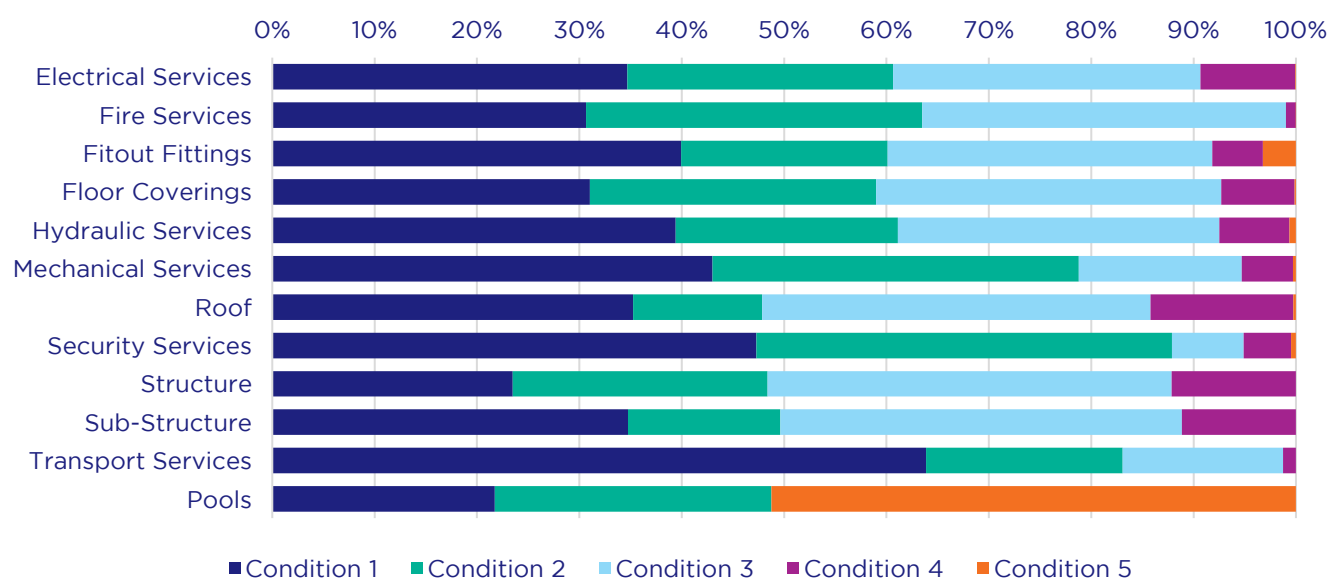


Figure 10 – Asset Condition Distribution by Asset Class

Assets that currently do not meet the standards / expectations for performance for the services they provide, are known to have service deficiencies. Assets with known service deficiencies are in Table 5.

| Location / Asset Type                              | Service Deficiency  |
|--|---|
| Brighton Branch Library & Arncliffe Branch Library | Library Facilities - Some existing facilities are smaller than recommended minimum standards and are not fit-for-purpose to deliver the level of service required for Bayside Libraries.  |
| Botany Aquatic Centre                              | Site undergoing major redevelopment.  |
| Property light fittings                            | Due to changes in technology, property light fittings are becoming unavailable before the end of their useful life. Council is evaluating a targeted program of lighting replacement and review of viable lighting options is required to meet service levels and improve energy efficiency |
| Timber Finishes                                    | Due to exposure, some timber surfaces and finishings are showing early signs of deterioration. Council is developing a regular maintenance program to treat/seal deteriorated timber building components.   |

Table 3 - Known service performance deficiencies

# Levels of Service

## Customer Research and Expectations

Council conducts Community Satisfaction Surveys to better understand how we are perceived by our community, measure satisfaction with leadership and its delivery of services and facilities and identify issues of concern in Bayside. In 2023, 31 of the 50 service/facilities received a ‘good performance’ score, with 86% of residents at least somewhat satisfied with Council’s performance in that area. Overall, 90% of residents rated their quality of life as ‘good’ to ‘excellent’. 91% of residents think ‘support for vulnerable community members’ is a priority, followed by sports and recreational facilities (82%), playground (81%) and youth services (81%). Library Services (68%) Local community centres and halls (67%) and public art and cultural development (57%) were considered a lower priority.

Figure 17: Illustrates the satisfaction with Council’s overall performance measured in 2019 and 2023.

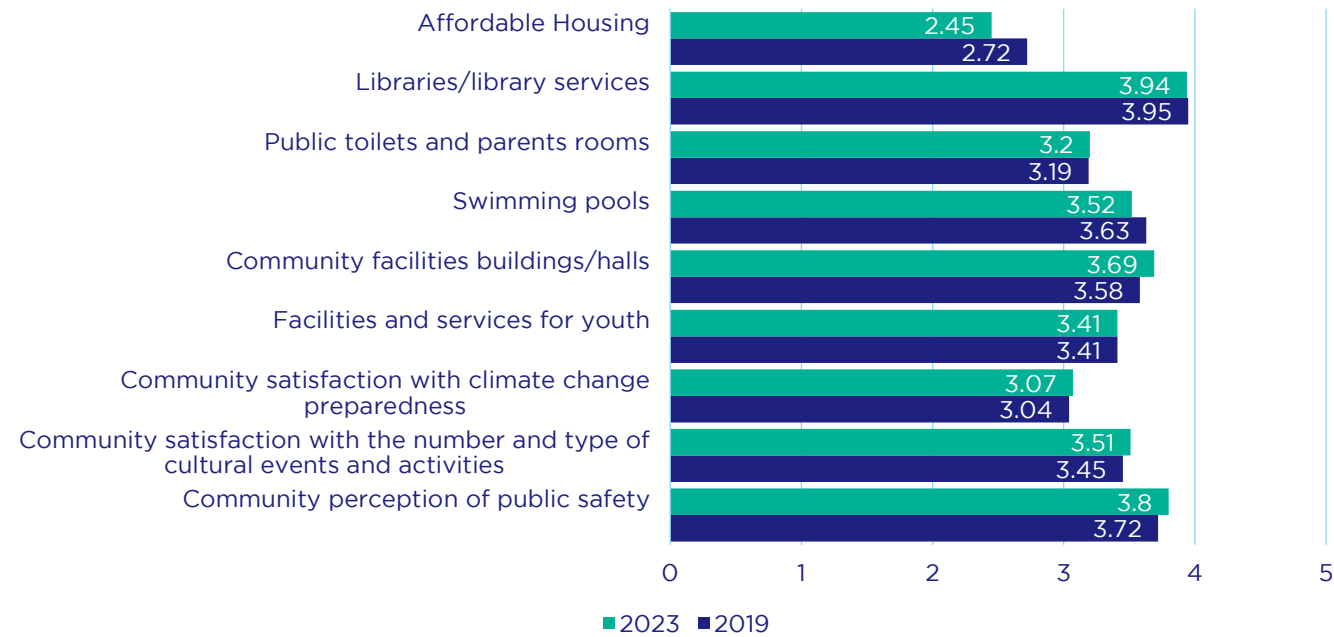


Figure 11 – Customer satisfaction with Council’s overall performance measured in 2019 and 2023

Council has noted the high percentage of residents (91%) advocating for greater support for vulnerable community members and the correlation with the decline in satisfaction with affordable housing in the area between 2019 and 2023. Council has taken this community feedback on board and the Bayside property team is currently in the process of refurbishing 11 affordable housing units and reevaluating the management of these units to secure a better outcome for Bayside residents.

The Community Satisfaction Survey confirms that Bayside residents want to be better informed and consulted on key local issues. Council understands that improved communication and transparency with residents about decisions made in the community’s interest provides the greatest opportunity to enhance the overall opinion of Council’s performance moving forward.

## Social Infrastructure Planning

A service centric approach starts with determining what services are needed by our community and aligning Council property assets to meet the required services. This approach also prioritises capital and maintenance spending based on service criticality, which helps to determine the required inspection and reporting frequency to sustain healthy condition ratings for critical property assets.

Property assets need to be located in the most appropriate locations for future community use and be functionally adequate to meet the needs of future demographics. Understanding potential future demand for services and how these relate to Council’s vision will be a key part of the asset management process moving forward.

In 2020, Council’s Local Strategic Planning Statement (LSPS), outlined a vision for Bayside’s growth through 2036, focusing on community and social infrastructure.

To support this growth, high-quality, flexible, and well-located recreation, and community facilities are essential for a healthy, active, and vibrant community.

The LSPS guides Council's planning and decision making regarding community infrastructure, prioritising projects based on community need, available funding, and emerging opportunities.

Bayside is committed to providing accessible and sustainable social infrastructure to foster a connected and resilient community.

## Level of Service

The levels of service considered by Council have been documented considering the expectations of Council's customers. Levels of service can change over time with demand and demographics, so Council will continually review and update these as required in future AMP iterations.

The levels of service defined are intended to:

- Inform community and Council of the proposed type and level of service to be offered;
- Enable community and Council to assess suitability, affordability and equity of the services offered;
- Measure the effectiveness of the services provided by Council;
- Identify the costs and benefits of the services offered.

Council's defined levels of service that have been adopted as a result of this AMP, are listed in the table below as follows:

- Community Level of Service (CLoS): Driven by deliberative Community engagement.
- Technical Levels of Service (TLoS): Driven by Strategic analysis, intervention levels, balancing cost, risk and performance against future community outcomes.

*Table 4 - AMP Levels of Service*

| CLoS Indicator      | Measurement   | Technical Level of Service intervention/target   | 2024 Performance   |
|---------------------|---|--|--|
| Safety (Risk)       | Perception of safety for residents, ie facilities are safe to use.                                      | <1% assets with high or very high-risk rating<br>> 80% of participants in the most recent community satisfaction survey agreed they feel safe using public facilities.   | Council completes regular programmed condition assessments to ensure building components remain fit for purpose and help identify any potential safety risks that may require urgent remediation. Any urgent safety risks are 'made safe' and resolved immediately as reactive maintenance issues. |
|                     | Buildings are routinely inspected for hazards and risk.   | No. of reportable incidents due to building defects per year <= 2.   | Council's routine inspection program is based on the asset hierarchy and weighted toward buildings with a high criticality rating. Stakeholders are asked to report any hazards / defects immediately so Council can 'make safe' the asset in the first instance.                                  |
| Safety (Compliance) | Legislative Compliance - Ensure all Council buildings comply with all relevant regulatory requirements. | Regular Compliance Audits including: <ul style="list-style-type: none"> <li>▪ Annual Fire Safety Statements</li> <li>▪ Annual certification of roof safety systems</li> <li>▪ Annual lift registration</li> <li>▪ Backflow testing</li> <li>▪ TMV's testing</li> <li>▪ Asbestos Reinspection.</li> </ul> | Council completes all necessary compliance audits to ensure ongoing regulatory requirements are met for all property assets.   |
|                     | Legislative Compliance - Asbestos   | Provide and maintain an up-to-date Asbestos Register for each building in accordance with the applicable Regulations.  | The Bayside asbestos register is updated regularly to comply with Council's asbestos management plan. It is available on our website.  |



| CLoS Indicator                               | Measurement  | Technical Level of Service intervention/target   | 2024 Performance   |
|--|--|--|--|
|  | Continued Compliance with Essential Safety Measure   | 98% or higher Compliance with Essential Safety Measure Inspections.  | Council conducts regular maintenance programs to ensure ongoing essential safety measure compliance.   |
| Reliability (Availability and Accessibility) | Property and Aquatic assets are accessible and reliable 95% of the time for high hierarchy assets in categories A, B or C.           | 95% Compliance. In the instance where a building is closed to users for reasons such as maintenance, upgrading, renewal or a Council related public event or non-Council events, then appropriate notification shall be given to relevant users in accordance with Council's public information policy.  | Council endeavours to reduce any potential impact on public buildings and services by avoiding building closures where possible. This is done by completing repair, maintenance and renewal works outside operating hours where permissible. In circumstances where this is not feasible, Council provides advanced notification to relevant users in accordance with Council's public information policy. |
| Functionality                                | Assets provided intended service and meeting diverse needs of residents.   | At least 3 out of 5 Council building assets meet community needs according to the community satisfaction survey.   | Council is constantly upgrading and improving public buildings to facilitate increased use and additional services for the community.  |
| Responsiveness                               | Respond to requests from internal and external stakeholders for repair maintenance and capital renewal works in required time frame. | >80% of the total requests to be addressed in the required lead time.  | Council is currently meeting target with over 80% of stakeholder requests being actioned in the current SLA.   |
| Comfort                                      | Well-maintained and suitable buildings. Less than 10% in poor or very poor condition (PVP) at end of model period ie 10 years.       | Hazards or defects requiring urgent repair/make safe are addressed immediately as emergency works.<br>Buildings with condition ratings of 4 or 5 are considered for demolition, redevelopment, or divestment depending on the building's services and importance to the community<br>Nonurgent capital renewal works are reviewed, scoped and a funding source allocated before being placed on the 4 year Capital Projects Program for renewal. | Less than 10% of buildings across the total property portfolio have a current condition rating less than 3. This number will continue to decline as buildings are either renewed, replaced or divested.  |
| Quality                                      | Well-maintained and suitable Buildings   | <900 requests per annum in relation to renewal and maintenance.  | Over 80% of total repair / maintenance requests are addressed in the required timeframe.   |
| Quality                                      | Heritage Preservation  | Each Council building listed on the State Heritage Register is preserved and maintained according to its Conservation Management Plan.   | Council always references the relevant CMP to help guide maintenance and renewal works for State Heritage listed buildings.  |

\*\* NB: Climate Adaptation Strategies may need to be incorporated into next iteration of the AMP

## Technical Levels of Service

To ensure that Community Levels of Service are achieved, the technical levels of service describe how Council makes decisions when allocating activities and resources to maintenance, management and renewal of Council property assets (including new and upgrades).

Council has listed guidelines describing this decision making process in its Enterprise Asset System. It details the following:

1. The task or work expected to be undertaken, eg repair broken door/window;
2. The schedule of inspections to be undertaken of specified matters at specified intervals;
3. The circumstances under which intervention action is to be taken with respect to repair, maintenance or capital renewal;
4. The priority to be given to assets and associated intervention level;
5. The type of priority intervention action that will be carried out;
6. Provision, as far as practicable, for the unpredictable, ie emergencies, natural disasters; and
7. Cost rates required to deliver the specified maintenance and capital works.

Responsibility for resolving immediate dangerous situations with respect to Council property assets, is initially assessed or undertaken by Council's operational staff or the after-hours response team.

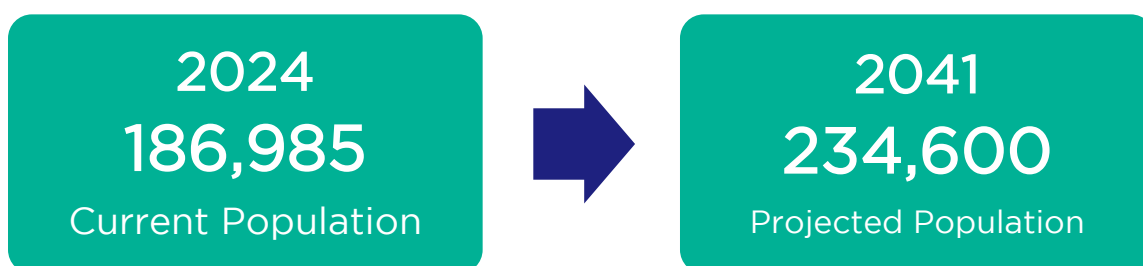
This AMP acknowledges the importance of understanding and monitoring the current operational workload and required intervention actions, as any substantial increase in the number of properties to be maintained can materially impact on the timeframe for intervention, stakeholder satisfaction and duty of care requirements, if not accompanied by a comparable increase in budget allocation or productivity improvement. Given the outcomes of an internal deliberation (lifecycle analysis and internal discussions with key stakeholders) with respect to Council's maintenance and capital works, the Levels of Service as detailed in this Asset Management Plan above are considered adequate and meet community expectations in the context of responsible asset management.

## Future Performance

This section identifies the anticipated effect of expected growth and consequent demand on Council's property assets. Forecasting future demand is essential in determining lifecycle management for assets. The management of property assets is directly affected both by growth in the number of assets and growth in the resident population as well as visiting populations.

### Demand

Drivers affecting asset demand, include factors such as population change, changes in demographics, technological changes, and environmental changes. In the absence of comprehensive service strategies, population trends can be used as a guide to ascertain future demand.



It is envisaged that over the next 10 years, there will be significant population growth across Bayside, with a projected change of 25%<sup>1</sup>, growing at over 2% per year. Some of the areas projected to have the largest increases in new dwellings include Rockdale, Arncliffe, Wolli Creek, Mascot, and East Lakes. The heightened demand for services will increase proportionally with the predicted population growth and utilisation of Council buildings and aquatic facilities.

Census data highlights a growing and more diverse population. Meeting the recreational needs of this community requires flexible spaces that encourage shared use, social interaction, and minimise conflict. New transport links revitalised commercial areas, and the upgrade of the Botany Aquatics facility will attract both people and businesses to Bayside.

Demand factor trends and impacts on service delivery for the next 10 years are summarised in Table 8.

<sup>1</sup> Source: Community Profile.idCommunity

| Demand Driver   | Impact on Services   |
|---|--|
| Increase of population and population density at a rate of approximately 0.6% per annum over the following 5 years.                             | Increased utilisation of property assets will be expected, proportional to population growth.  |
| Growing number of families in the area.   | Increased need for property assets to cater for changing patterns.   |
| Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise and fire events. | There will be an increase in structural damage caused by extreme weather events and an increase in deterioration rates of public property assets. The increased wind speeds and urban heat island effect will also have an impact on public facilities / services. |
| Sustainability  | Introducing new sustainability technology when renewing and upgrading assets will enable cost efficiencies meaning the cost savings can be put towards improving additional assets.  |
| Projected increase in the younger demographic and a greater number of older workers & pre retirees between now and 2036.                        | Increased demand for, Child Care, Recreation and Aged Care Services to accommodate the changing demographics.  |

*Table 5 - Demand Drivers, Projections and Impacts on Services*

## Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its property assets. Table 10 details technology changes that are forecast to affect the delivery of services covered by this plan.

| Technology Change                       | Effect on Service Delivery   |
|---|--|
| Improvement in techniques and materials | Changes in methodology, longer life materials and better rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.    |
| Low energy design                       | Increased efficiencies of low energy design, for example LED lighting, can help incorporate energy efficient and sustainable practices across the property asset portfolio.                    |
| Solar Power                             | When installing new lighting or replacing existing lighting, consideration will be made to install with a solar energy system which will power the lights and reduce greenhouse gas emissions. |
| Asset Information System                | Improved information systems for mapping, recording information and managing assets. Adjustment of the inspection regime to match the amount of community usage and fatigue impact on assets.  |
| Material                                | Moving away from timber especially CCA treated products to materials with a longer asset life.   |
| Smart City Technologies                 | Smart City technologies to be further investigated and trialled where appropriate.   |
| Internet Speed                          | Increasing high-speed Internet therefore increasing demand for e-Commerce solutions resulting in larger and more complex technology systems for Council.                                       |

*Table 6 - Changes in Technology and Forecast on Service Delivery*

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade, and new public building projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

## Climate Adaptation

Council has the following potential climate change impacts and their responses to them with respect to their property portfolio.

| Climate Impact  | Climate Change impact on service  | Councils Response  |
|---|---|--|
| Increased Urban Heat Island effect (UHI) (increased temperature)                | Increasing UHI will result in temperature increase which will decrease the life expectancy of the building material requiring Council to increase the renewal frequency.  | <ul style="list-style-type: none"> <li>▪ Increase renewal frequency.</li> <li>▪ Investigate UHI mitigation strategies, including more robust materials.</li> </ul>   |
| Increase in extreme weather events  | <p>Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea level rise and fire events.</p> <p>There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of building assets.</p> <p>Risk of sea level rise and/or flooding will increase deterioration and reduce serviceability.</p> | <ul style="list-style-type: none"> <li>▪ Climate risk assessment will determine the impact on asset useful lives.</li> <li>▪ Investigate mitigation strategies.</li> <li>▪ Introducing new resilient technology when renewing and upgrading facility assets will ensure climate resilient infrastructure is put in place.</li> </ul> |
| Irregular rainfall/drought (Often in coinciding with the El Niño climate cycle) | A drier climate is anticipated over the long term.  | <ul style="list-style-type: none"> <li>▪ Include increased cost of water in the operations budget.</li> <li>▪ Incorporate water harvesting &amp; water storage infrastructure as optional extras when considering future capital renewal works.</li> </ul>   |
| Higher Global temperatures leading to extreme weather events.                   | Extreme weather events have the capacity to negatively impact assets and services across Council's entire asset portfolio.  | Council is looking at ways to reduce our overall carbon footprint by installing alternate clean energy sources to power building assets (Solar and battery storage solutions).   |
| Sea level rise  | Higher sea levels could potentially impact existing Council property assets.  | Identify buildings that are likely to be negatively affected, establish a strategic plan to construct resilient infrastructure assets to mitigate the effects of sea level rise into the future.   |

## New Assets from Growth



Council envisages that over the following 10 years, it will acquire new property assets and/or build new property assets to meet demand.

It is anticipated that an additional \$85 million will be spent on upgrading the Botany Aquatic Centre in the next few years alone.



As additional information becomes available with regards to new growth and development areas, Council will continue to identify the community infrastructure needs via strategies and masterplans, and these will be included in future revisions of this AMP.

It is important to note that when new assets are acquired, or assets are expanded or upgraded, this results in an increase in commitment of annual operational and maintenance funding to ensure continued service delivery of the asset over its lifecycle. This AMP notes that an additional 40% in maintenance and operational expenditure will be required to service the new assets from growth. This projection is based on best available data for future maintenance and renewal needs from growth.

## Demand Management Plan

It has been identified that demand for property assets at Council will increase proportionally with the predicted population growth and demographic changes. This is also in line with the community surveys which identify that Council buildings are of continued importance to the community.

Demand for new services will be directed through a combination of managing and upgrading existing property assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 9. Further opportunities will be developed in future revisions of this AMP.

*Table 7 - Demand Management Plan Summary*

| Service Activity  | Demand Management Plan  |
|---|---|
| Increased patronage and usage of property assets will be expected, proportional to population growth.   | <ul style="list-style-type: none"> <li>Plan to identify and develop strategically located assets to accommodate growing communities.</li> <li>Monitor population growth through census data and traffic counts and use the data as input into developing future works programs.</li> <li>Investigate construction of multi-use assets where possible and encourage sharing of existing assets to maximise utilisation for optimum use of all property assets.</li> <li>Investigate how potential new funding sources from VPA's and Contributions Planning activities could help to increase services and add capacity to meet projected growth.</li> </ul> |
| Increased population density will result in increased usage of property assets.   | <ul style="list-style-type: none"> <li>Undertake strategic planning to identify the change in service demand across all services, who will use the services, and identify the best location for future services.</li> <li>Service Planning is used to identify the best mix of provision and development to provide the best services at a sustainable level, which can include some shifts in service levels across the Bayside.</li> <li>Identify programs that support a diverse range of community demographics as alternatives to infrastructure related activities.</li> </ul>  |
| Community awareness   | <ul style="list-style-type: none"> <li>Inclusion of information brochures with other correspondence provided to the community, such as rates notices, or via Council's website.</li> </ul>  |
| Partnerships  | <ul style="list-style-type: none"> <li>Council continues to seek opportunities to share facilities with private landowners and other levels of government to maximise the number of recreational and other facilities available for public use and to meet short to medium term demands in a sustainable manner.</li> </ul>   |
| Passive surveillance  | <ul style="list-style-type: none"> <li>It is generally accepted that community perceptions regarding the safety of an area have an impact on people's desire to visit. It is therefore important that Council seek to improve perceptions of the safety of public spaces. Opportunities for maximising passive surveillance should be actioned wherever possible. Clear lines of sight from roadways and adjoining properties can be maximised by removing visual obstructions such as solid fences or thick vegetation.</li> </ul>   |
| Anticipated increase in structural damage from extreme events and an increase in deterioration rates of assets.<br>Climate risk assessment will determine the impact on asset useful lives. | <ul style="list-style-type: none"> <li>Develop a Council specific Climate Change policy</li> <li>Include environmental policies and considerations in future property developments and capital works.</li> <li>Utilise Government environmental subsidy and funding programs.</li> <li>Monitor developments and potential impacts on asset management.</li> <li>Identify opportunities for water harvesting and recycling to minimise usage of potable water supply.</li> </ul>   |

## Lifecycle Management

This section of the AMP identifies the processes required to effectively manage, maintain, renew, and upgrade Council's property assets.

### Operations & Maintenance Plan

Over time, minor faults can occur in the property asset portfolio. Council addresses the repair and maintenance of these faults (ie leaking faucet or damaged window or section of carpet) based on defined technical levels of service - intervention levels and response times. Maintenance is scheduled as soon as the asset reaches this point.

Operations and maintenance activities do not improve the condition of the property assets but rather enable the asset to deliver its expected service levels as related to its function.

Technical Levels of Service are currently documented in Council's maintenance management system. Council considers that these current operations and maintenance service levels meet the community's needs and expectations.

### Capital Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Council's forward renewal plan is based on the most recent strategic visual condition assessments undertaken periodically which has identified assets which have reached an unacceptable level of services requiring intervention based on Council's Technical Service Level. The capital renewal projects planning approach and development of capital projects is determined using the capital project ranking criteria outlined below in Table 10.

| Criteria                               | Weighting |
|--|-----------|
| Asset Condition (1-5)                  | 25%       |
| Remaining Useful Life                  | 20%       |
| Risks and Consequences of Failure      | 20%       |
| High Operational and Maintenance Costs | 10%       |
| Hierarchy and Level of Use             | 25%       |

*Table 8 - Capital Renewal Project Priority Ranking Criteria*

### Upgrade/Expansion Plan

Property asset upgrades are usually undertaken where the asset has been identified as deficient with regards to providing its intended function such as being 'fit for use' and 'fit for purpose.' Council assesses the asset's capability of catering for the current and near future user numbers and assesses the asset's ability to be adapted or reconfigured to provide for changing user needs and service requirements (such as an activation precinct which catered for pre-school play and now should be catering to teens due to changing demographics).

Typically upgrade/expansion works are identified from a combination of methods including customer requests, projects identified via other Strategic or Master Plans and/or from asset condition audits. The built nature of new, upgrade, and renewed Buildings assets will always be provided in accordance with Council's design standards, relevant Australian Standards, industry guidelines and best practices.

### Creation/Acquisition Plan

New works are works that create an asset that did not previously exist. Council can acquire existing built assets or new assets from developers and government agencies or new assets via capital projects to meet community needs. Typically, new asset candidates are identified from a combination of methods which include Councillor and/or community requests or identified via Strategic Plans, Master Plans or Studies to cater for growth and population demographic shifts and/or from safety audits.

### Rationalisation and Disposal Plan

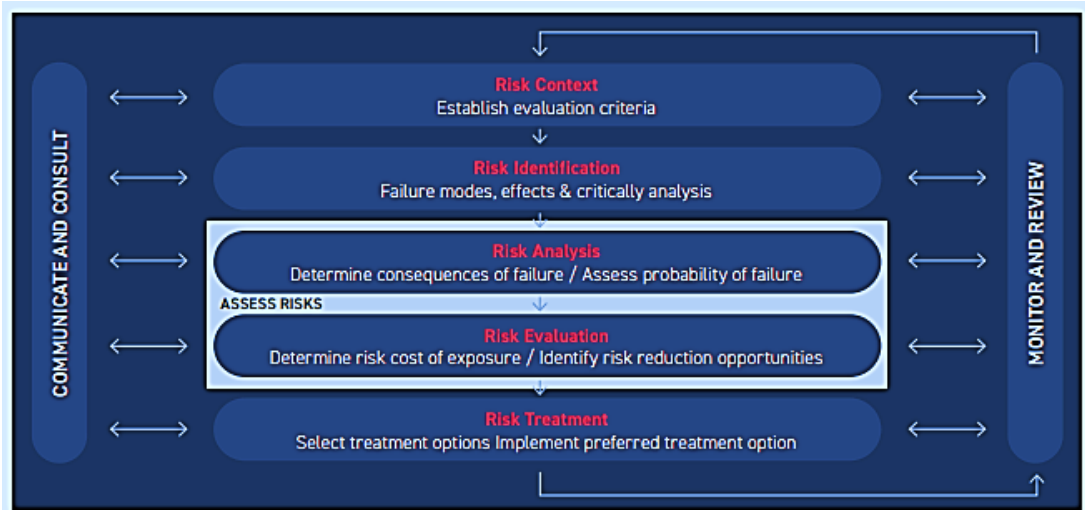
Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, relocation, or transfer of ownership.

# Risk Management Planning

## Risk Management Plan

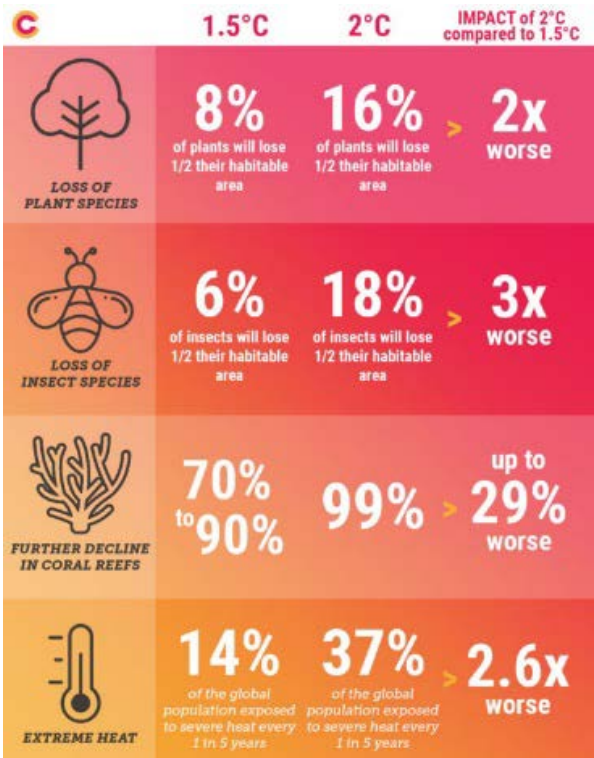
Council’s Risk Management Policy sets the framework for addressing risk in the context of International Standard ISO31000-2018, Risk Management Principles and Guidelines. Risk Management is defined here as ‘coordinated activities to direct and control with regard to risk’. The Policy outlines Council’s commitment to manage its resources and responsibilities in a manner which is intended to minimise harm or loss. The elements of this framework are illustrated in Figure 18.

Figure 12 – Risk Management Process, Source: ISO31000:2018



## Climate Impact and Adaptability

The Intergovernmental Panel on Climate Change (IPCC) Special Report on Global Warming of 1.5°C, (2018), highlighted the dire consequences we face if we fail to limit the global temperature increase to 1.5°C, as shown in the figure below. Considering the current impacts that we are experiencing at around a 1.2°C rise in average temperature, it is essential that Council ensure climate adaptation and mitigation strategies are incorporated into Asset Management Planning.



Whilst Climate Adaptation Strategies will be incorporated in the next iteration of this AMP it is worth noting the significant amount of work undertaken by Bayside Council in this a space. Council has commenced work on developing a climate change management guide and how to mitigate its impacts.

Publications include:

1. Botany Bay Council's Sea Level Rise Policy.
2. Coastal Erosion Studies: Sea level rise studies commissioned by Council show that developments in Botany Bay have contributed to coastal erosion.
3. Bayside Environment and Resilience Plan 2032.
4. Various Urban Heat Island Effect mitigation studies. Bayside Council is reviewing its plans as well as working with local and regional stakeholders to increase green city spaces for a more comfortable place to live and work.

How climate change impacts property assets will vary, as will the way in which Council manages those impacts depending on the asset category and the type of services affected. As a minimum Council needs to consider future trends associated with climate change, how these trends could affect existing assets and services and how to plan and manage potential climate change impacts moving forward. Risk and opportunities identified to date are shown in Table 11.

**Table 9 - Asset Resilience to Climate Change**

| New Asset Description   | Climate Change impact  | Asset Resilience Response to Climate Change  |
|---|--|--|
| New Buildings:<br>Category A (Superior)<br>Category B (Above Average)<br>Category C (Average)             | Increased risk of large storm fronts bringing strong winds and rain resulting in potential water ingress and structural damage.                  | More robust roof plumbing (Gutters & Downpipes) with greater capacity to take large volumes of water away from the building.<br>Ensuring new buildings are located away from trees, where possible, to reduce: <ul style="list-style-type: none"> <li>▪ Damage to roofs from falling branches;</li> <li>▪ Blocked gutters and downpipes;</li> <li>▪ Potential structural damage from fallen trees;</li> <li>▪ Reducing the chance of potential structural damage from tree roots.</li> </ul> |
| New and Existing Buildings<br>Category A (Superior)<br>Category B (Above Average)<br>Category C (Average) | Climate change threatens the ways in which power reaches public buildings. Transmission lines are prone to damage during extreme weather events. | Solar panels and battery storage options to be considered for new buildings and upcoming capital renewal projects where funding is available. Environmental and Resilience team are currently exploring battery storage opportunities that can be integrated into existing Council building infrastructure.  |
| New Buildings (All)   | Extended La Niña events bringing above average rainfall and wind driven rain causing Increased water ingress and flooding.                       | Assessment of current flood plain data before choosing final location for new building assets. Elevating the floor level of new developments between 300mm and 500mm above the 1% AEP flood level (300mm Minor Development & 500mm substantial development).<br>Ensuring the building has adequate surrounding stormwater drainage to take large amounts of stormwater away from the building structure.   |
| New Buildings<br>Category A (Superior)<br>Category B (Above Average)<br>Category C (Average)              | Increased risk of drought.   | Water harvesting and water storage infrastructure to reduce the dependency on potable water supply for watering gardens, flushing toilets etc.   |



## Funding for the Future

The provision of adequate financial resources ensures that Council's property assets are appropriately managed and preserved. If financial provisions fall below requirements this may have a direct impact on community development and if prolonged, result in substantial need for 'catch up' expenditure imposed on the community in the future. Additionally, deferred renewal may result in increased and escalating reactive maintenance as aged assets deteriorate.

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable for ratepayers.

Making decisions about funding our property assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability

## Integration with the Long-Term Financial Plan

To ensure the resources needed to manage our assets are provided integration of the Asset Management Strategy and the Long-Term Financial Plan (LTFP) is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge. Underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose.

This AMP has considered a minimum of three options, linked to Community Levels of Service. The adopted expenditure included in this AMP is consistent with our affordability after considering at least three scenarios.

All funding requirements identified for each asset portfolio have been allocated in the LTFP. This will require future monitoring and further analysis as new asset information becomes available such as updated asset condition data. Funding requirements may potentially change which will require adjustment to the and the LTFP.

Key financial assumptions made in the investment analysis are:

- Forecast expenditure 2025 to 2029 for Acquisitions and Renewals taken from current Capital Projects Program (CPP). The CPP is a list of Council acquisition and capital renewal projects with approved funding that are scheduled to proceed between 2025 and 2029.
- Forecast expenditure 2030 to 2035 for Acquisitions is extrapolated based on forecast trend for the CPP.
- Forecast expenditure 2025 to 2035 for Operations and Maintenance is based on data from Bayside Council 'Special Schedule No.7' which reports Operation and Maintenance expenditure on infrastructure assets. Figures used for both Operation and Maintenance costs are the annual amount charged for Building Infrastructure and Swimming Pool Assets for the Financial Year 2023/24.
- Disposal expenditure based on current CPP data and planned divestment of assets. As other building assets reach end of life Council will make decisions on whether these assets are renewed, replaced, or divested.

## Our Asset Investment Strategies

To achieve the financial objectives outlined in the Long-Term Financial Plan, Council has implemented an improvement plan focused on identifying budget efficiencies to allocate funds annually for the future renewal of existing infrastructure assets.

The former Rockdale City Council (West) collects a special levy from ratepayers in its area, which is transferred into an externally restricted reserve called the 'Infrastructure Levy' reserve. These funds are exclusively used for infrastructure renewal in the former Rockdale Council area. However, residents of the former City of Botany Bay Council (East) do not pay this levy, leaving the area without a dedicated funding source for renewing its ageing infrastructure. As a result, Bayside Council must seek alternative funding sources, such as grants and planning agreements, to support infrastructure renewal on the east side of Bayside.

Additionally, through its improvement plan, Council has established an internally restricted reserve known as the 'Infrastructure Maintenance' reserve. This reserve is supported by annual budget allocations and is designed to fund infrastructure renewal across all of Bayside.

## Forecast Funding Requirements

This AMP balances available funding between Operational/Maintenance, Renewal, Upgrade and New to ensure that available funding is allocated for the best long-term outcome (the condition of our property assets). Using life cycle-based modelling, the AMP has considered multiple iterations and simulations. Each simulation considers intervention levels (technical service levels) and the cost of delivering these service levels, should Council choose to adopt them.

## Financial Deliberations

The deliberations have considered a 10 year period with 3 scenarios based on permutation of funding and service levels. The asset portfolio modelling analysis has been prepared for three (3) different funding options. These funding options are described in Table 12 – Scenario Modelling Funding Options.

*Table 10 - Scenario modelling funding options*

| Scenario Option | Description   |
|-----------------|---|
| Option 1        | This scenario identifies and models the necessary funding required each year to deliver the current levels of service for the asset portfolio over a 10 year period.  |
| Option 2        | This scenario models the impact on asset performance if Council were to invest based on the 2024 planned funding allocation projected over a 10 year period.  |
| Option 3        | This scenario models the impact on asset performance if Council were to invest based on the National State of the Assets benchmark of 1.6% per annum of the asset portfolios Current Replacement Cost, projected over a 10 year period. |

The following tables (Table 13-14) provide a summary of the modelling forecasts for each of the three scenarios, for all asset classes detailed in this AMP.

*Table 11 - Future funding investment options outcomes for Buildings*

| Buildings                               | Option 1 (\$'000) | Option 2 (\$'000) | Option 3 (\$'000) |
|---|-------------------|-------------------|-------------------|
| Total Capital Renewal Expenditure       | 91,235            | 80,064            | 50,908            |
| Total Capital New & Upgrade Expenditure | -                 | 85,186            | -                 |
| Total Operations & Maintenance Costs    | 104,619           | 104,619           | 104,619           |
| Total Scenario Cost                     | 195,854           | 269,869           | 155,527           |
| Asset Health at 2024                    | 71.70%            | 71.70%            | 71.70%            |
| Asset Health at 2034                    | 71.10%            | 70.00%            | 56.62%            |
| Current Worth at 2024                   | 235,243           | 235,243           | 235,243           |
| Projected Worth at 2034                 | 233,275           | 229,666           | 185,767           |
| Change of worth                         | -1,969            | -5,578            | -49,477           |

*Table 12 - Future funding investment options outcomes for Aquatics / Pools*

| Aquatics                                | Option 1 (\$'000) | Option 2 (\$'000) | Option 3 (\$'000) |
|---|-------------------|-------------------|-------------------|
| Total Capital Renewal Expenditure       | 10,483            | 2,565             | 582               |
| Total Capital New & Upgrade Expenditure | -                 | 84,625            | -                 |
| Total Operations & Maintenance Costs    | 11,720            | 11,720            | 11,720            |
| Total Scenario Cost                     | 22,202            | 98,910            | 12,302            |
| Asset Health at 2024                    | 77.80%            | 77.80%            | 77.80%            |
| Asset Health at 2034                    | 77.16%            | 80.00%            | 47.59%            |
| Current Worth at 2024                   | 32,541            | 32,541            | 32,541            |
| Projected Worth at 2034                 | 32,273            | 33,461            | 19,905            |
| Change of worth                         | -268              | 920               | -12,636           |

## East/West Funding Allocation

It is noted that the former Rockdale Council (West) has a dedicated funding source in the form of the Infrastructure Levy Reserve, to complete capital renewal works, while former Botany Council (East) residents do not contribute to the Infrastructure Levy Reserve. It is perceived there is a likelihood of funding imbalance based on this historic levy. Council is determining a way forward for as part of review and improvement. This sections, serves to present a summary of the funding performance as a comparison between the funding allocated to the East vs West regions of Bayside.

Table 15 below, highlights the variances, with respect to the proportion (value) of assets in each region.

*Table 13 - Future funding investment options outcomes for Property Infrastructure: East vs West*

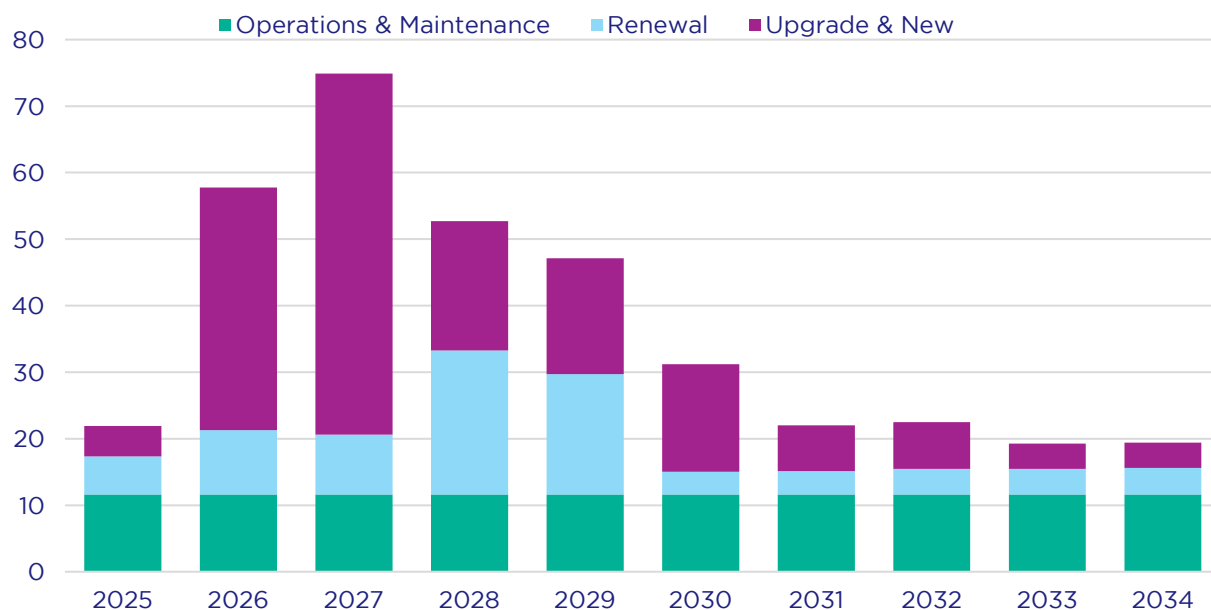
|  | Projected Expenditure over 10 years | Shortfall - % of replacement value |
|--|-------------------------------------|------------------------------------|
| Property   |                                     |                                    |
| East - Required Funding Allocation based on Desired TLoS | 26,022,554                          |                                    |
| East - 2024 planned funding allocation                   | 23,610,000                          |                                    |
| East - Projected Funding Shortfall                       | 2,412,554                           | 3%                                 |
| West - Required Funding Allocation based on Desired TLoS | 62,851,429                          |                                    |
| West - 2024 planned funding allocation                   | 56,454,000                          |                                    |
| West - Projected Funding Shortfall                       | 6,397,429                           | 3%                                 |
| Aquatics   |                                     |                                    |
| East - Required Funding Allocation based on Desired TLoS | 8,698,498                           |                                    |
| East - 2024 planned funding allocation                   | 8,698,498                           |                                    |
| East - Projected Funding Shortfall                       | -                                   | -                                  |
| West - Required Funding Allocation based on Desired TLoS | 2,987,590                           |                                    |
| West - 2024 planned funding allocation                   | 2,460,000                           |                                    |
| West - Projected Funding Shortfall                       | 527,590                             | 2%                                 |

## Forecast 10 year Funding Plan

The 10 year funding considered sufficient to enable the property asset portfolio to achieve its intended level of service through capital and maintenance activities is as per Table 16 and Figure 19 below.

*Table 14 - Desired 10 year Funding Strategy*

| Year  | Capital Renewal Cost (\$'000) | Upgrade/New (\$'000) | Operations / Maintenance (\$'000) | Total Annual Cost (\$'000) |
|-------|-------------------------------|----------------------|-----------------------------------|----------------------------|
| 1     | 5,720                         | 4,540                | 11,634                            | 21,894                     |
| 2     | 9,669                         | 36,463               | 11,634                            | 57,766                     |
| 3     | 9,000                         | 54,275               | 11,634                            | 74,909                     |
| 4     | 21,610                        | 19,465               | 11,634                            | 52,709                     |
| 5     | 18,075                        | 17,403               | 11,634                            | 47,112                     |
| 6     | 3,400                         | 16,182               | 11,634                            | 31,216                     |
| 7     | 3,500                         | 6,871                | 11,634                            | 22,005                     |
| 8     | 3,850                         | 7,014                | 11,634                            | 22,498                     |
| 9     | 3,850                         | 3,799                | 11,634                            | 19,283                     |
| 10    | 3,955                         | 3,799                | 11,634                            | 19,388                     |
| Total | 82,629                        | 169,811              | 116,339                           | 368,779                    |



*Figure 13 – 10 year expenditure forecast for Property Infrastructure*

There are several studies and investigations being undertaken which may identify additional funding needs to acquire new and upgrade existing assets to meet required service levels, over the following 10 years.

Council acknowledges that additional work is required to improve its understanding of the future new and upgrade funding requirements, and this has been identified as an improvement item in this AMP.



## Long Term Investment Plan

### Renewal Expenditure based on 2024 planned funding allocation projected over 10 years

| Asset Plan | Asset Category   | Projected Renewal Expenditure (\$'000) |         |         |         |         |         |         |         |         |         |
|------------|------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|            |                  | 2024-25                                | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
| Property   | Buildings (East) | 855                                    | 3,894   | 6,660   | 7,493   | 3,583   | 225     | 225     | 225     | 225     | 225     |
| Property   | Buildings (West) | 4,735                                  | 5,595   | 2,140   | 13,867  | 14,242  | 3,025   | 3,025   | 3,275   | 3,275   | 3,275   |
| Property   | Aquatics (East)  | 0                                      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 105     |
| Property   | Aquatics (West)  | 130                                    | 180     | 200     | 250     | 250     | 150     | 250     | 350     | 350     | 350     |
| Total      |                  | 5,720                                  | 5,720   | 9,669   | 9,000   | 21,610  | 18,075  | 3,400   | 3,500   | 3,850   | 3,850   |

### New & Upgrade Expenditure based on 2024 planned funding allocation projected over 10 years

| Asset Plan | Asset Category   | Projected Upgrade/New Expenditure (\$'000) |         |         |         |         |         |         |         |         |         |
|------------|------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|            |                  | 2024-25                                    | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
| Property   | Buildings (East) | 681  | 563     | 5,675   | 6,465   | 4,698   | 3,507   | 2,039   | 2,104   | 1,140   | 1,140   |
| Property   | Buildings (West) | 2,339                                      | 900     | 600     | 13,000  | 12,675  | 12,675  | 4,757   | 4,910   | 2,659   | 2,659   |
| Property   | Aquatics (East)  | 1,520                                      | 35,000  | 48,000  | 0       | 30      | 0       | 75      | 0       | 0       | 0       |
| Property   | Aquatics (West)  | 0  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total      |                  | 4,540                                      | 4,540   | 36,463  | 54,275  | 19,465  | 17,403  | 16,182  | 6,871   | 7,014   | 3,799   |

### Maintenance and Operational Expenditure based on 2024 planned funding allocation projected over 10 years

| Asset Plan Group | Asset Category | Projected Upgrade/New Expenditure (\$'000) |         |         |         |         |         |         |         |         |         |
|------------------|----------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                  |                | 2024-25                                    | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
| Property         | Buildings      | 10,462                                     | 10,462  | 10,462  | 10,462  | 10,462  | 10,462  | 10,462  | 10,462  | 10,462  | 10,462  |
| Property         | Aquatics       | 1,172                                      | 1,172   | 1,172   | 1,172   | 1,172   | 1,172   | 1,172   | 1,172   | 1,172   | 1,172   |
| Total            |                | 11,634                                     | 11,634  | 11,634  | 11,634  | 11,634  | 11,634  | 11,634  | 11,634  | 11,634  | 11,634  |

## Asset Management Performance

This section outlines how Council will measure its asset management performance. The identified action items in Table 18 will enable Council to improve its asset management capability, to enhance asset value and deliver more for stakeholders while balancing cost, risk, and performance.

### Assumptions

The key assumptions made in this AMP and risks that these may change are shown below in Table 17.

*Table 15 – Key Assumptions made in AMP and Risks of Change*

| Key Assumption   | Risk of Change to Assumption / Impact to Model                                     |
|--|--|
| Asset and component conditions reflect the assets' current condition as at 2024.   | Very Low (data assessed by specialist providers and based on IPWEA Practice Notes) |
| The allocation of renewal funds has been based on the asset replacement costs developed as part of past valuations.  | Low as the financials and engineering rates have been reconciled                   |
| Current maintenance funding levels are considered adequate.  | Medium   |
| The funding needs for new &/or upgrade assets will be identified via studies and masterplans and funding sought from grants and/or developer contributions. As identified, these will be incorporated into future AMP revisions. | Medium   |
| Capital renewal treatments are like for like and do not account for additional costs to upgrade and/or utilise new technologies and materials.   | Medium to Low  |
| Current Levels of Service are considered appropriate and meet community needs.   | Low  |
| Existing inspection and maintenance contracts will not change.   | Medium   |
| Asset register currency pertaining to asset quantities.  | Low  |
| Network strategic condition inspections will be funded on a 3-4 year cyclic basis and incorporated into the Operational budget.  | Low  |
| Current human resource plan will not change in the near future.  | Low  |

### Monitoring and Review Procedures

The Property AMP has a planning horizon of 10 years, and it is based on details documented in the Asset Management Strategy. The AMP will be reviewed and updated in the year following Council Local Government elections.

This AMP will be reviewed and amended to recognise any changes in service levels, needs arising from strategies, studies, master plans, and/or resources available to provide those services as a result of the budget decision process.

### Performance Measures

The effectiveness of this Property AMP will be measured and monitored on the basis of annual strategic Council indicators as follows:

- The performance of Council achievement against the Levels of Service documented in this AMP;
- Performance against the Council's ratios ie Asset Renewals Ratio, and Asset Consumption Ratio measured against recommended IPWEA guidelines;
- Performance of Asset health – currently measured at 4-year condition assessment cycles and measured against the funding scenario in the adopted plan

## Improvement Plan

The Asset Management Improvement Plan, set out in Table 18 below, details key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the property asset class.

*Table 16 – Improvement Actions*

| Task | Improvement Items  | Responsibility   | Timeline                |
|------|--|--|-------------------------|
| 1    | Undertake Community engagement to adopt a level of service that balances Council's cost and risk appetite.   | Libraries & Lifestyle  | Ongoing                 |
| 2    | Improved maintenance schedule to be established and enforced across the entire building portfolio.   | City Works, Property   | December 2026           |
| 3    | Develop and implement an asset handover process to enable 100% asset data capture of new assets gifted or constructed by others and those renewed, to be captured in Council's asset register on an annual basis.  | City Infrastructure, Property, City Projects, City Works       | Completed December 2024 |
| 4    | A building hierarchy has already been developed and implemented. The building hierarchy has been added to our Asset Information System (tech one) to help highlight critical building assets within the building portfolio.                                | City Infrastructure  | Completed January 2025  |
| 5    | Review financial forecasts annually as better data becomes available, update and submit any supporting budget bids.  | Finance, City Infrastructure                                   | August 2026             |
| 6    | Complete Community Needs Analysis. Review functionality and capacity needs of assets to align lifecycle plan with community needs.   | Libraries & Lifestyle, Strategic Planning, City Infrastructure | Ongoing                 |
| 7    | Identify all Bayside heritage building assets. Ensure these assets have a CMP in place where necessary to inform any future capital renewal works. Set up a new building attribute 'heritage' in Tech One so heritage buildings can be clearly identified. | Strategic Planning   | December 2025           |
| 8    | Ensure place making considerations are included in future iterations of this asset management plan.  | Strategic Planning   | December 2026           |
| 9    | Establish repair and maintenance obligations of Lessee's and Licensee's and ensure property managers are enforcing these requirements with the custodians of Council properties.   | Property   | June 2026               |
| 10   | Develop climate adaptation and reporting.  | Environment & Resilience                                       | December 2025           |
| 11   | Incorporate infrastructure resilience and climate change mitigation strategies in future iterations of this asset management plan.   | City Infrastructure  | December 2026           |
| 12   | Conduct an internal review of asset information, how and where it is housed and updated to ensure the most accurate information is utilised and maintained.  | City Infrastructure  | Ongoing                 |
| 13   | Develop an overarching evaluation process to review the performance and improvements of Council's infrastructure asset classes as outlined in the Asset Management Plans.  | City Infrastructure  | Ongoing                 |

## Key Terms

| Terminology                | Description  |
|----------------------------|--|
| Asset Health               | Asset Health refers to the remaining service life aggregated by individual components for the entire asset   |
| Capital Expenditure        | Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.  |
| Condition or Service State | The service state involves the use of a single integer between 1 and 5 to describe the ability of the asset in question to fulfill its function; where 1 is very good and 5 is very poor.  |
| Consumption Ratio          | Written down Value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 – 85%.  |
| Financial Ratios           | Reporting ratios in Financial Statements - Renewal funding ratio, Life Cycle Indicator and Consumption Ratio.  |
| IIMM                       | International Infrastructure Management Manual   |
| Infrastructure Assets      | Stationary systems forming a network and serving whole communities where the system as a whole is intended to be maintained indefinitely by continuing replacement and refurbishment of its components, eg, roads, facilities, footpaths, drains, parks. |
| Intervention Level         | The physical state of an asset is defined by its condition, capacity or functionality at which Council will determine a capital or maintenance action on an asset.   |
| ISO55000                   | 55000 Series, International Suite of Asset Management Standards  |
| LATM                       | Local Area Traffic Management Devices  |
| Lifecycle Indicator        | Planned 10 year LTFP / Desired 10 year LTFP costs (maintenance, renewal, upgrade, and new expenditure for desired service level). Recommended target = 85-115%.  |
| Operations / Maintenance   | Expenditure that is incurred to ensure that the asset continues to provide its pre - determined service capacity and quality and achieves its expected useful life. Maintenance expenditure is of a regular and ongoing nature.                          |
| Renewal Funding Ratio      | Planned renewal budget for the next 10 years / Desired renewal costs for the next 10 years (as per the desired service level). Recommended target = 85 - 115%.   |
| Service Centric Approach   | An approach where the characteristics, locations, condition, and functional fitness of future assets are defined by the services that Council intends to provide and the levels at which these services are targeted.                                    |





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