Bayside Council

Asset Management Plan - Transport

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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@ 26 June 2025 | Adopted 25 June 2025
Owner - Manager City Infrastructure | Next Step – Review 2026

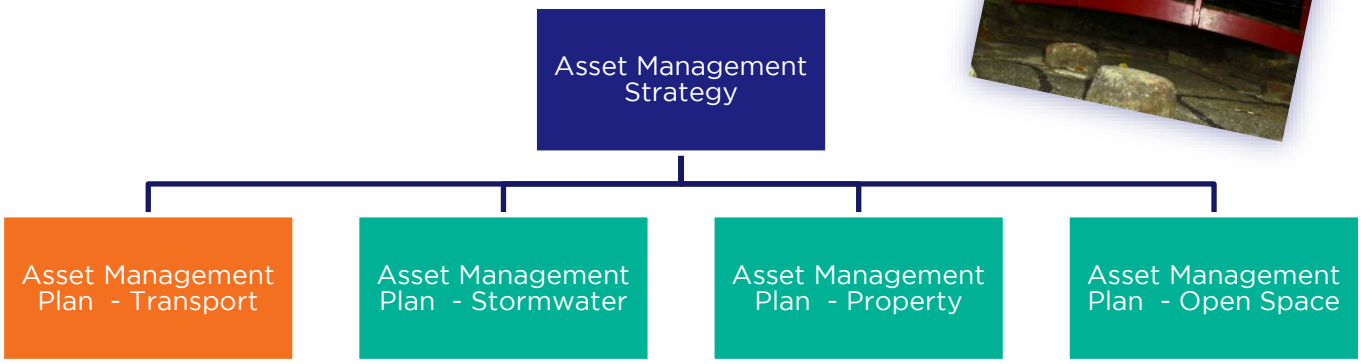
Introduction

Council manages over 22,378 Transport Infrastructure assets worth circa $1,070 million that benefit our community. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new ones. Council's key role in the provision of Transport Infrastructure assets is to provide safe and accessible ways to move, connecting people and places. This includes vehicle transportation and active transport modes, such as walking and cycling. Transport is a vital component in the lives of the Bayside community. It connects us with jobs, education, healthcare, shopping, recreation opportunities and goods and services.

Bayside Council Transport assets consist of a diverse array of Transport Infrastructures that provides a vital service to the local and neighbouring communities. These transport assets represent a significant investment by Council and are of vital importance to providing its residents and businesses with quality services.

Asset Management Strategy

The Asset Management Strategy is the overarching document that identifies assets that are critical to Council's operations and outlines risk management strategies for these assets. It includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes.



About this Plan

This Asset Management Plan (Plan) outlines Council's 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 Plan 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 Plan 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 Plan 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.

Who we are

Bayside Area & People

The Area

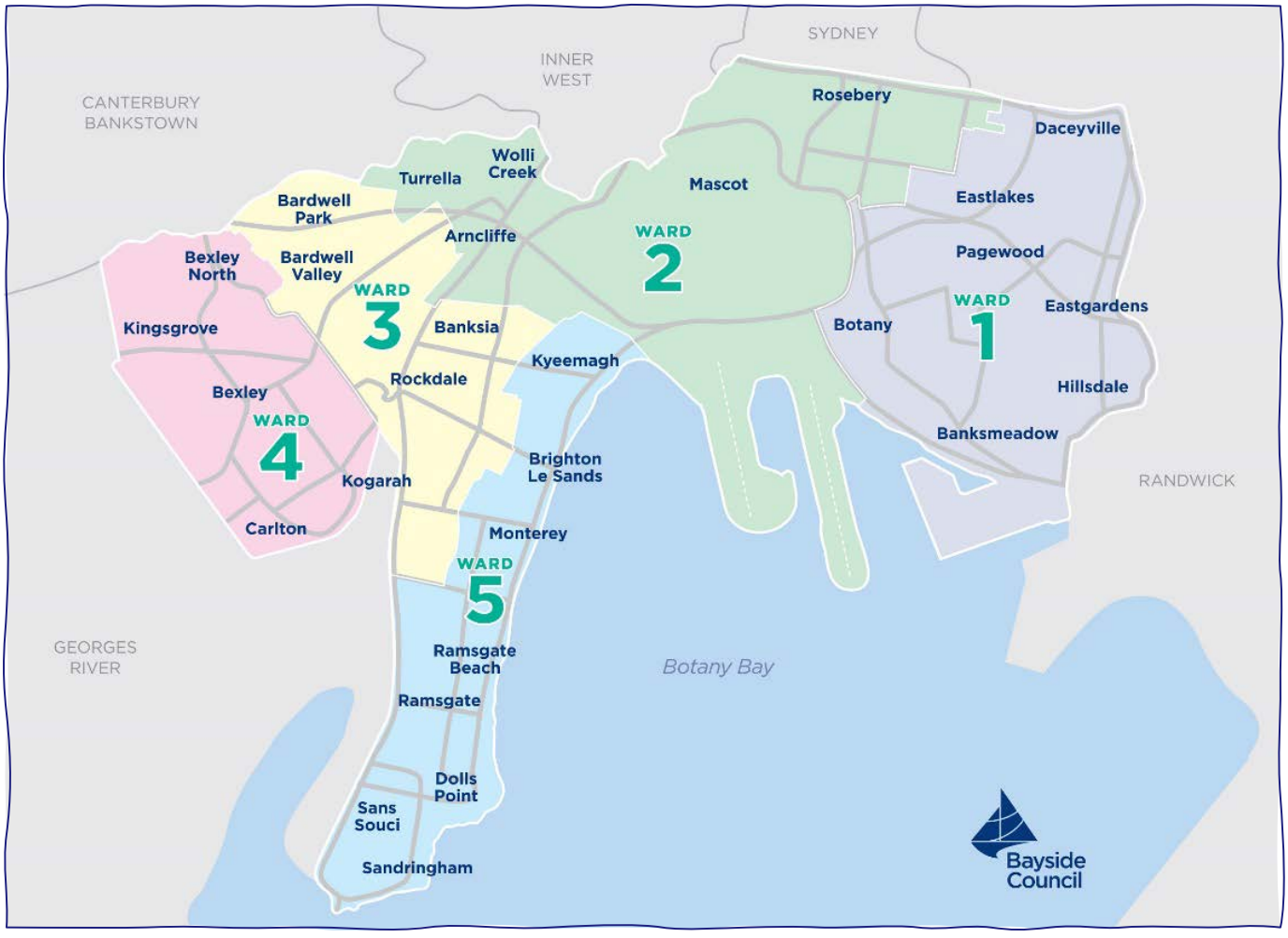
Located in the heart of Sydney, Bayside stretches over 29 suburbs including Bexley, Kingsgrove, and Carlton in the west; Banksmeadow, Hillsdale, Pagewood, Daceyville and Rosebery in the east; Wolli Creek and Turrella in the north; plus Rockdale, Mascot, Botany, Sydney Airport and Port Botany down to 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.

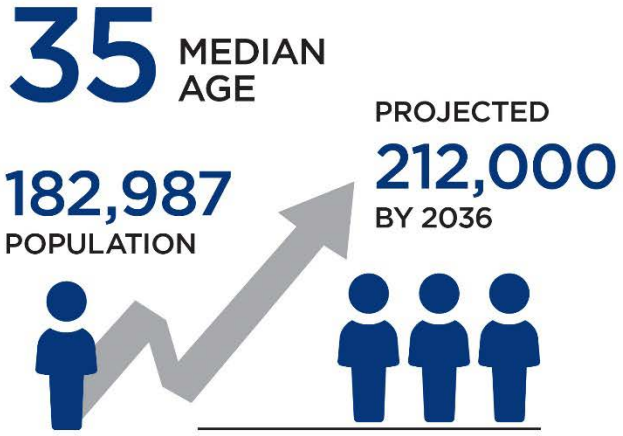
Bayside is home to a diverse community hailing from Australia and all over the world. People of all ages enjoy life in Bayside, many speak a language other than English at home and almost half were born overseas.

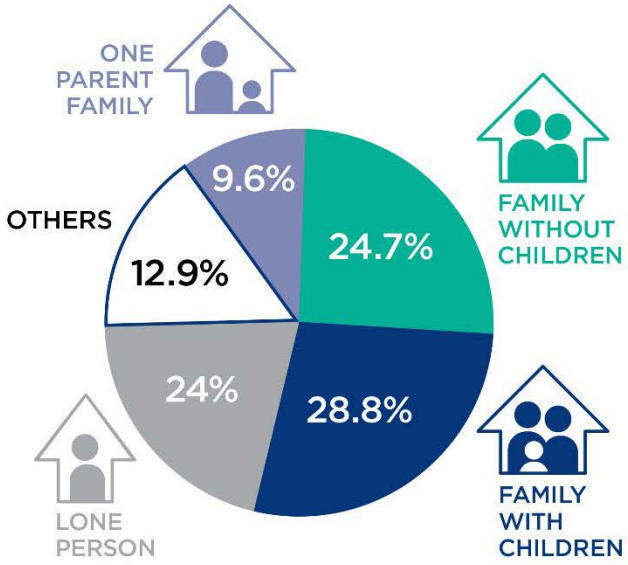
First Nations people have lived on the shores of Botany Bay (Kamay) for tens of thousands of years

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

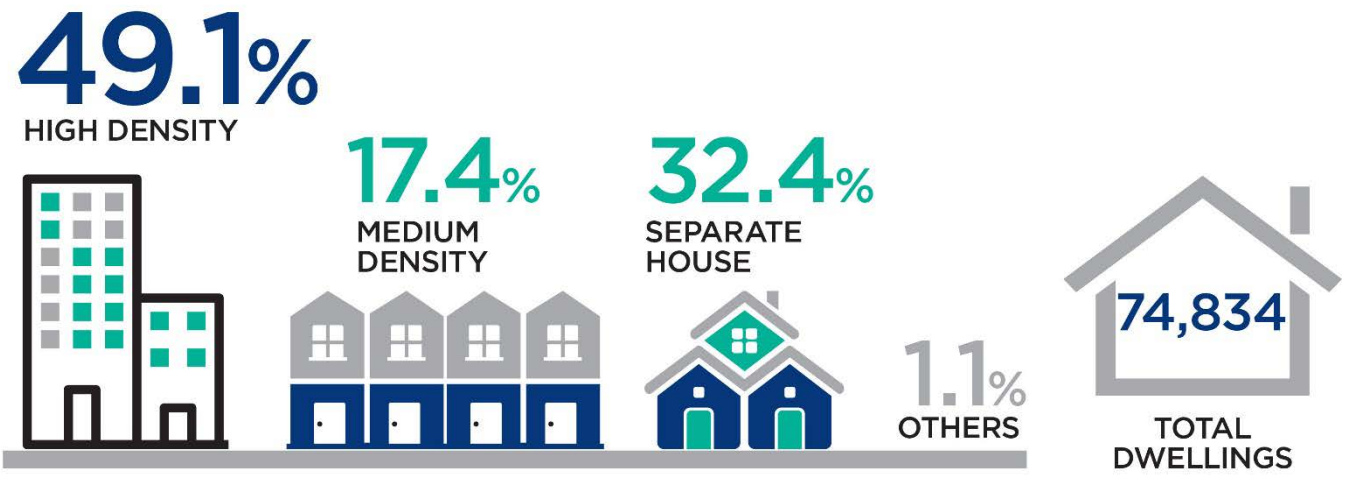
Following are some statistics that demonstrate that diversity.

People & Households

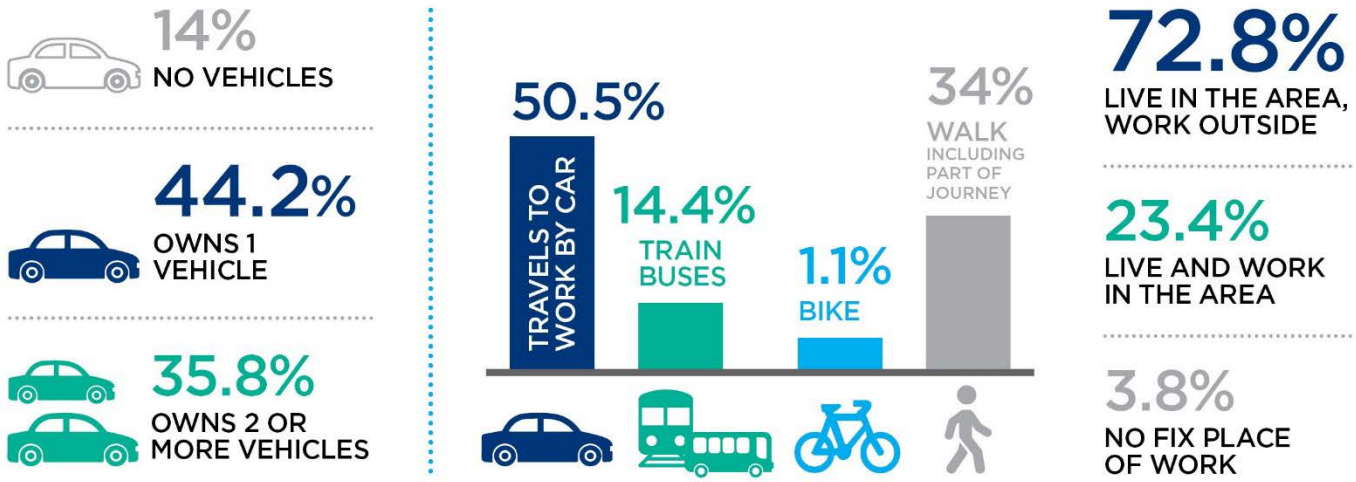




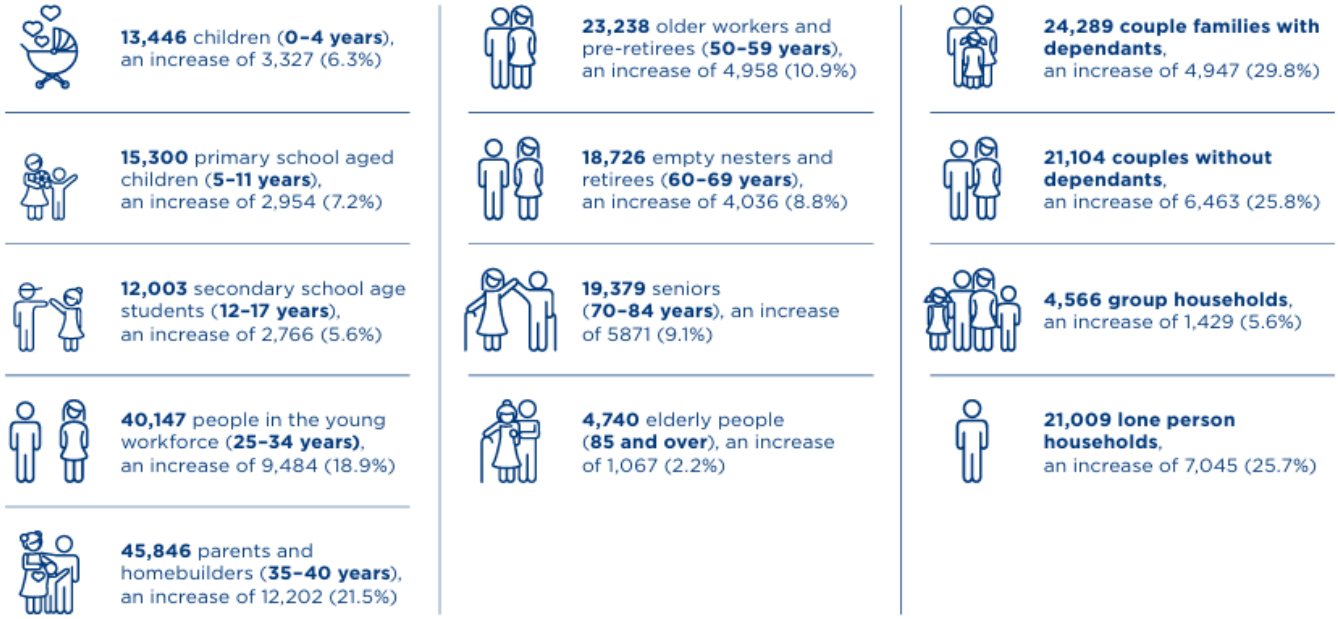
Living & Lifestyle



Work & Travel



In 2036 we will be



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

Transport Assets Snapshot

The value of Transport assets covered by this Asset Management Plan (AMP) exceeds $1 billion dollars 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)
Transport	1,070,912	780,123	14,086	70.04%	29.20%	70.80%

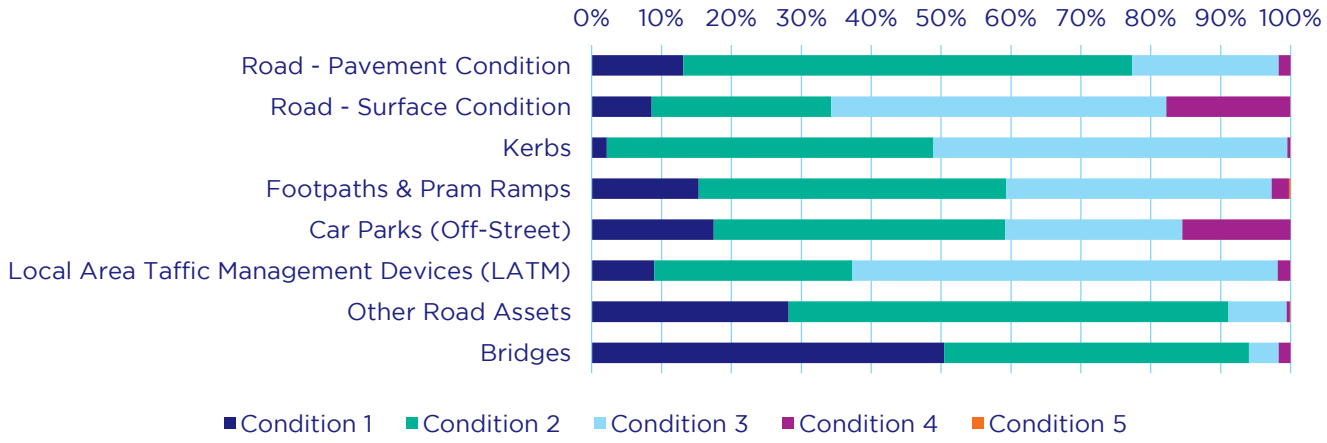


Figure 1 - Condition by component and value as at 30 June 2024 (1 = very good - 5 = very poor)

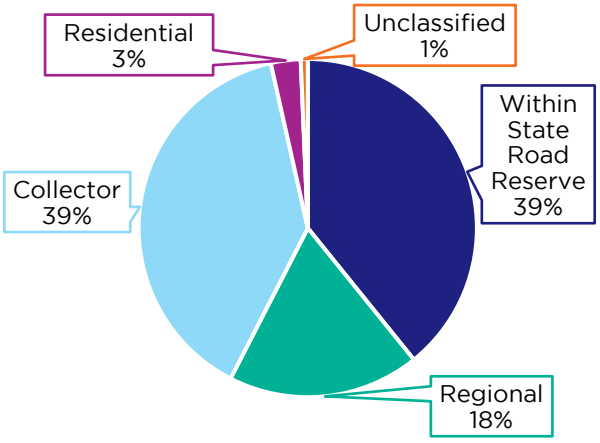


Figure 2 - Hierarchy by Value

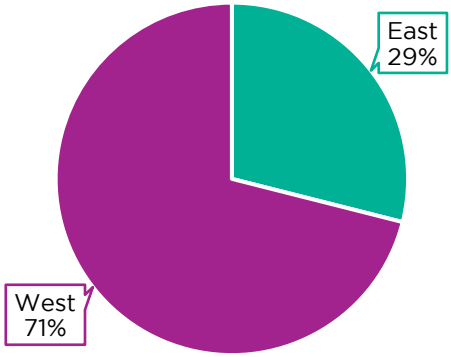


Figure 3 - Portfolio distribution by East / West

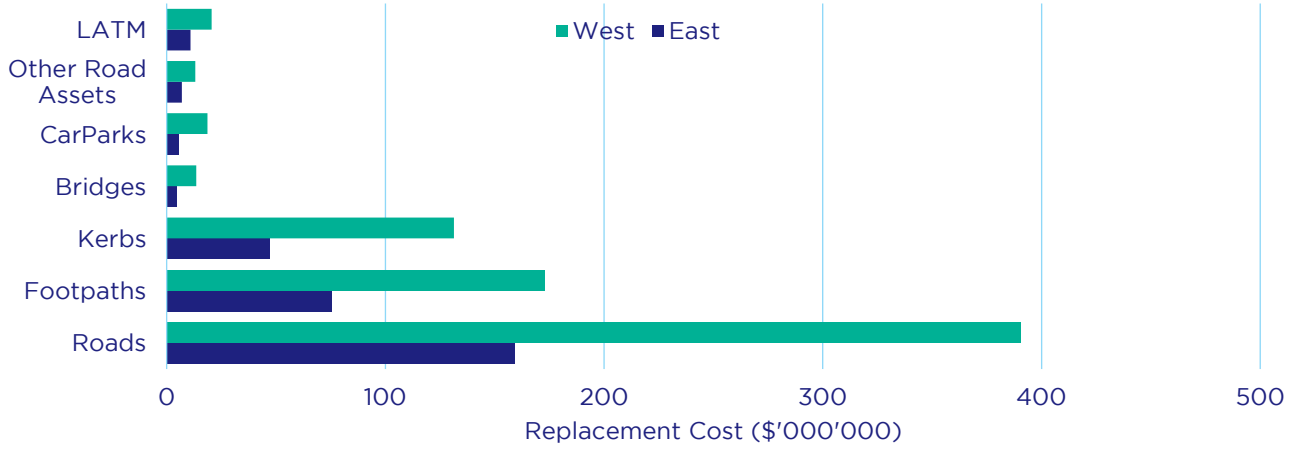


Figure 4 - Transport Infrastructure Portfolio value distribution by asset type

The graph below is a snapshot of overall health of Council's Transport assets by asset class.

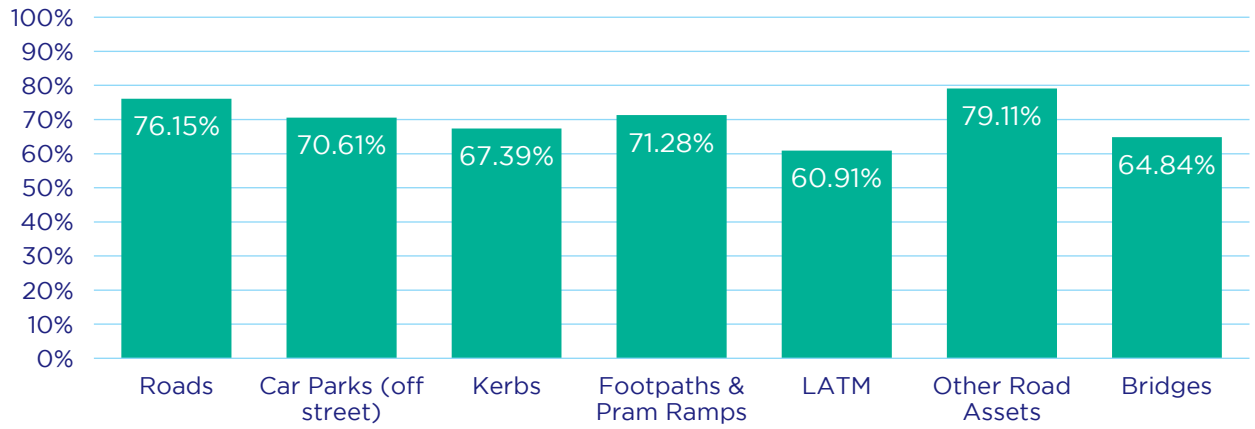


Figure 5 - Asset Health (% Remaining life) by Asset Hierarchy

Long-Term Funding Levels and the Future

Asset Funding Levels	The Future
The forecast funding 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 to maintain transport assets as follows: ▪ Capital Renewal: $113 million over 10 years or $13 million on average per annum; and, ▪ Operations and Maintenance: $120 million over 10 years or $12 million on average per annum; and. ▪ New Transport assets and upgraded facilities: $20 million over 10 years. Further financial scenario details are provided in the forecast funding Section. It is envisaged the financial projections will be continually monitored and improved as part of the ongoing management of Transport assets portfolio.	▪ Balancing East and West Funding allocations ▪ Ageing Infrastructure Asset Base ▪ Balancing community service level expectations against available budgets and affordability ▪ Population growth and demographic shift ▪ Ensuring Assets are utilised, fit for purpose and sustainable ▪ Improved accessibility, ie better transport options

What it will cost

The anticipated available funding for Transport assets projected over 10 years is below.

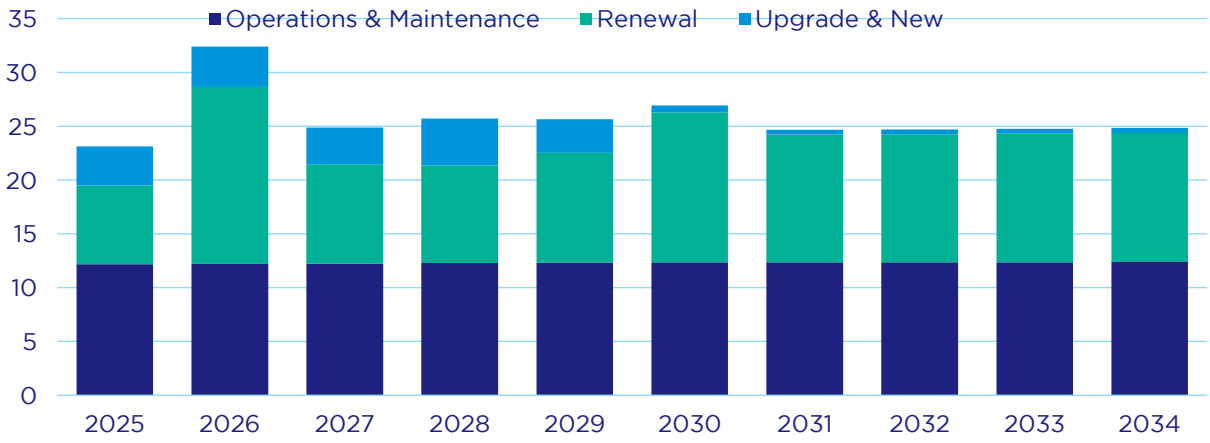


Figure 6 - Forecast Expenditure ($'000'000) Transport Infrastructure Portfolio over 10 years.

How we developed the Plan

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

Key Stakeholders

Transport Infrastructure assets controlled by Council are utilised by a broad cross-section of businesses, commuters and the local 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 Transport Asset Management Plan (AMP).

Table 1 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
Internal Stakeholders	
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 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.
Strategic Planning Business Unit	Responsible for preparing and performing 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 the local government area, 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, 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 transport infrastructure to meet agreed levels of service. Delivery of minor asset renewal projects that do not involve complex design input. Responsible for the delivery of

Stakeholder Group	Role or Involvement
	asset maintenance programs based on the required service levels of agreement and prepared on the Asset Management Plans. Capture and record work orders undertaken on assets for record management, documentation and supply required documentation 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.
Finance Business Unit	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
External Stakeholders	
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 agreed level of maintenance services for assets.
Utility Service Providers	Agencies that provide utility services such as electricity, gas, water, sewerage, and telecommunications. Service providers are consulted where works on Council assets may impact their assets.
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 the parks and sporting grounds
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 vison 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	1.1.2 Improve availability of parking for those who need it, and kerbside lane uses that contribute to public space vibrancy (Deliver, Advocate).	Provision of infrastructure that is fit for use and purpose, accessible, safe, and well-maintained. Provision of 10 year capital improvement programs to reduce asset renewal gap and to ensure that assets are fit for the purpose they were intended for including demographic and population demands of the future.
	1.1.4 Provide safe, accessible, green open space with a range of active and passive recreation opportunities for all ages and abilities (Deliver, Partner).	Provision of active transport facilities that are fit for use and purpose, accessible, safe, and well-maintained. Supports the provision of facilities that foster and facilitate positive health and well-being outcomes. Footpath and shared paths are fit for use and purpose, accessible, safe, and well-maintained.
1.2 Bayside's places are dynamic and connected	1.2.1 Create green, engaging, walkable streetscapes (Deliver).	Provision of accessible recreation and sporting facilities Council is working within 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.

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
	1.2.3 Facilitate greater connectivity to open space, schools, shops, and services through active transport (Deliver, Partner, Advocate)	Increased active transport is a key driver for our future transport network. Implementation and maintenance of footpaths, shared paths, and cycleways.
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).	Provision of quality and flexible Transport Infrastructures within town centres and employment hubs.
	1.3.2 Create and maintain vibrant, visually appealing, and welcoming places with their own village atmosphere and sense of identity (Deliver, Partner, Advocate).	Provision of town centre upgrades and public domain infrastructure that enhances a sense of place and is accessible, safe, and well-maintained.
	1.3.4 Plan for growth and provide infrastructure that will serve our future population as well as our current needs (Deliver, Partner).	Ensure provision of assets are where possible multi-use designed and built to accommodate growth, diverse needs, and future flexibility.
1.4 Bayside's transport system works	1.4.1 Promote adequate, accessible, reliable public transport for ease of travel to work and leisure (Advocate).	Provision of quality and flexible Transport Infrastructures, ensuring that our community is connected to public transport services in a convenient and safe manner.
	1.4.2 Improve opportunities for people to choose easily and safely to walk or ride to get where they need to go (Deliver, Advocate).	Provision of active transport facilities that are fit for use and purpose, accessible, safe, and well-maintained.
	1.4.3 Maintain a high-quality, efficient local road network through investment in uplift that reduces traffic issues in Bayside (Deliver, Partner, Advocate).	Delivery of a 10 year capital works program to ensure road conditions meet the desired Level of Service and are maintained or upgraded to meet changing community demands. This includes the implementation of intersection improvements, traffic control devices and other measures to improve traffic safety.
	1.4.4 Target zero trauma on our road network by 2050 in line with NSW targets (Deliver, Advocate).	Ensure a safe road network that limits the risk associated with driving on roads.
Theme Two: In 2035 our Bayside community will be connected and feel that they belong		
2.2 The community feels valued and supported	2.2.2 Provide opportunities for the community to engage and collaborate in Council's decision-making and provide information in a timely manner (Deliver).	Conduct community consultation with applicable stakeholders when planning and designing large-scale Transport Infrastructure projects. Ensure stakeholders are notified of construction work activities in a timely manner.
Theme Three: In 2035 Bayside will be green, resilient and sustainable		
3.1 Bayside is resilient to economic, social, and environmental impacts	3.1.1 Build community capacity and resilience to prepare for, cope with, adapt to and recover from economic, social, and environmental impacts (Deliver, Partner, Advocate).	Selection of material and construction technique is appropriate to preserve and maximise useful asset life.
3.2 Bayside is working toward a 'net zero' future	3.2.2 Facilitate the use of emerging transport technologies for more sustainable transportation and to meet the community's changing needs (Partner, Advocate)	Where appropriate, Council Transport assets will be renewed and maintained with climate resilient treatments using clean energy treatments with the lowest carbon footprint.

CSP Community Outcome	CSP Strategy	How they are addressed in this AMP
3.3 Bayside's waterways and green corridors are regenerated and preserved	3.3.1 Expand Bayside's carefully selected and well-maintained tree canopy (Deliver).	Provide space for future tree plantings when constructing new Transport infrastructure assets.
Theme Four: In 2035 Bayside will be financially sustainable and support a dynamic local economy		
4.1 Bayside generates diverse local employment and business opportunities	4.1.1 Encourage and support improved employment outcomes. for First Nations peoples, CALD community members and people living with a disability (Deliver, Partner, Advocate).	Asset Capital and Maintenance Procurement policies support CALD.
4.2 Bayside supports a diverse and adaptive business community	4.2.2 Incorporate placemaking, active transport, share-economy infrastructure in streetscape renewals, and initiate shop-local campaigns to support local businesses (Deliver).	Provision of infrastructure that is fit for use and purpose, accessible, safe, and well-maintained and where possible incorporate placemaking into the decision-making framework.
4.3 Council is financially sustainable and well-governed	4.3.1 Ensure Council decision making is transparent, and data driven (Deliver).	Data collection is a core activity to inform maintenance and capital works and is based on revaluation cycle.
	4.3.5 Manage Council assets (including digital) to meet community expectations within available resources (Deliver).	Levels of service allow Council to better define its service requirements and ensure they are met by new infrastructure developments.
	4.3.6 Manage Council finances for the long-term benefit of the community and to prioritise infrastructure funding commitments (Deliver).	Through this AMP and associated deliberative engagement a range of scenarios have been considered for long-term benefits.

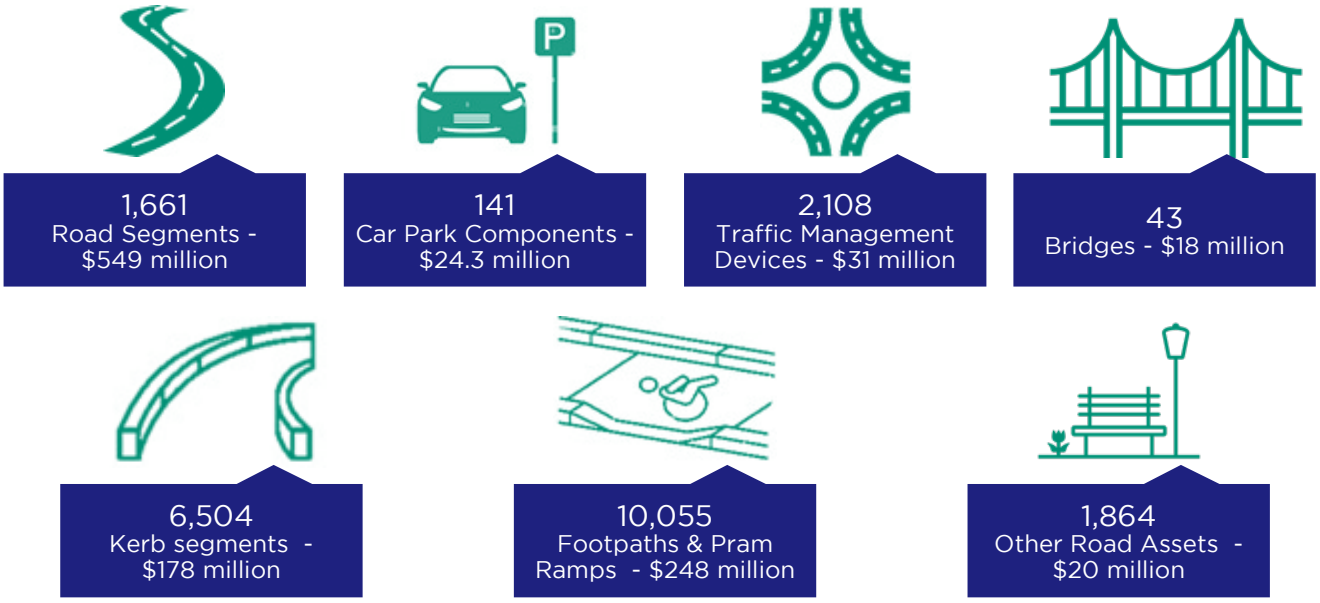
The Plan

State of Our Transport Assets

Council delivers essential services to the community, many of which depend on a diverse portfolio of physical Transport assets. Understanding condition, performance, costs, and risks associated with these assets helps us prioritise maintenance and management to meet community needs. Transport assets 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 Transport Infrastructure asset portfolio over the next 10 years.

Assets Covered by this Transport Asset Management Plan

This Plan covers approximately 22,376 Transport Infrastructure assets which are owned or controlled by Council. A detailed list of all the Transport Infrastructure assets for which Council has included in this Plan are recorded in Council's Asset Register.



A summary of Council's financial values for the Transport asset portfolio is detailed below:

Asset Type	Asset Quantity	Replacement Cost ($'000)	Accumulated Depreciation ($'000)	Fair Value ($'000)	Annual Depreciation ($'000)
Roads	1,661	549,717	131,115	418,602	7,678
Car Parks (off street)	141	24,367	7,161	17,205	391
Kerbs	6,504	178,800	58,314	120,487	1,788
Footpaths & Pram Ramps	10,055	248,335	71,321	177,013	3,125
Local Area Traffic Management Devices (LATM)	2,108	31,361	12,258	19,103	418
Other Road Assets*	1,864	20,026	4,183	15,842	450
Bridges	43	18,306	6,437	11,870	235
Total	22,376	1,070,911.54	290,788.93	780,122.61	14,085.61

Table 1 - Assets Valuations as at 30 June 2024

*Other Road Assets includes crash barriers, roadside fencing and retaining walls, street furniture and lighting, bus shelters and other road assets that are located within the road reserve.

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

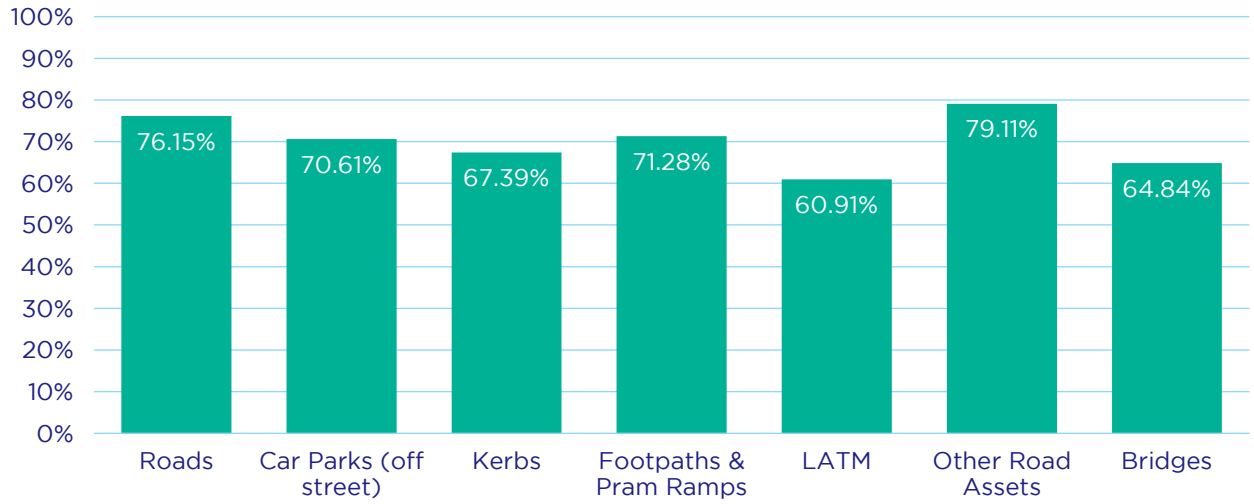


Figure 7 - Asset Health (% Remaining life) by Asset Class

Assets and Services not covered in this plan

This Plan excludes Transport assets owned and maintained by other authorities such as the Department of Planning and Environment NSW, Transport for NSW, Sydney Water and the like.

Asset Hierarchy - Transport

It is proposed that we utilise a Level of Service (LoS) hierarchy that classifies the portfolio into different levels of service delivery based on the current function and individual asset criticality.

A Transport Infrastructure hierarchy is in development and has been applied to categorise the variety of Transport areas based on geographical catchments, current function and criticality.

Transport Hierarchy	Description
State	Arterial roads that are administered and managed by Transport for NSW. These are the core components of the road network with the highest traffic volumes, facilitating longer journey distances and connecting urban centres.
Regional	Primary connection between arterial and local roads, supplementing the arterial road network with high traffic volumes. Typically caters for service and heavy vehicles as well as access to properties. These roads are administered and managed by Council.
Collector	Provides a secondary strategic link between arterial roads, suburbs, commercial areas, or residential areas. These are local roads that serve medium traffic volumes.
Local	Low traffic volume roads that provide a primary connection into residential urban areas and allows for access to properties.
Unclassified	Provides secondary access to local residences and properties, such as laneways.
On Street Car Park	Allocated carparking within the road reserve.

Table 2 - Transport Assets Hierarchy

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 14.

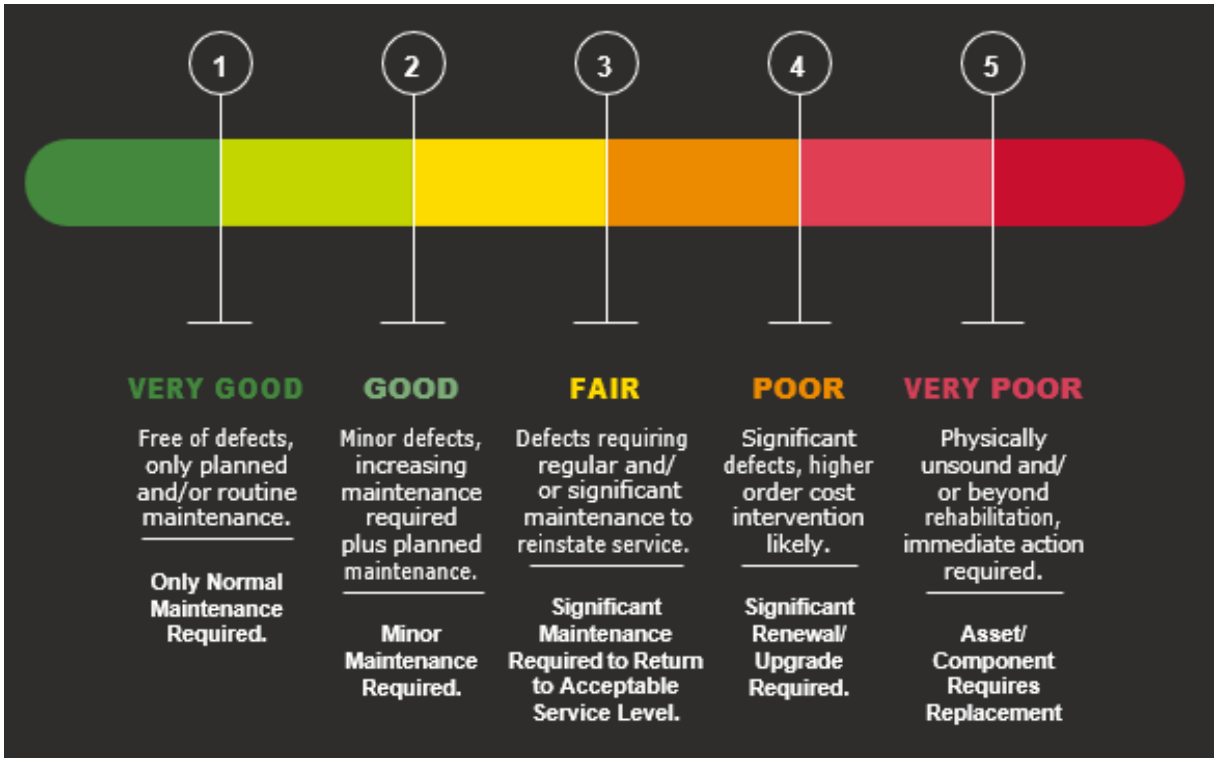


Figure 8 - Asset Condition Assessment Rating

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

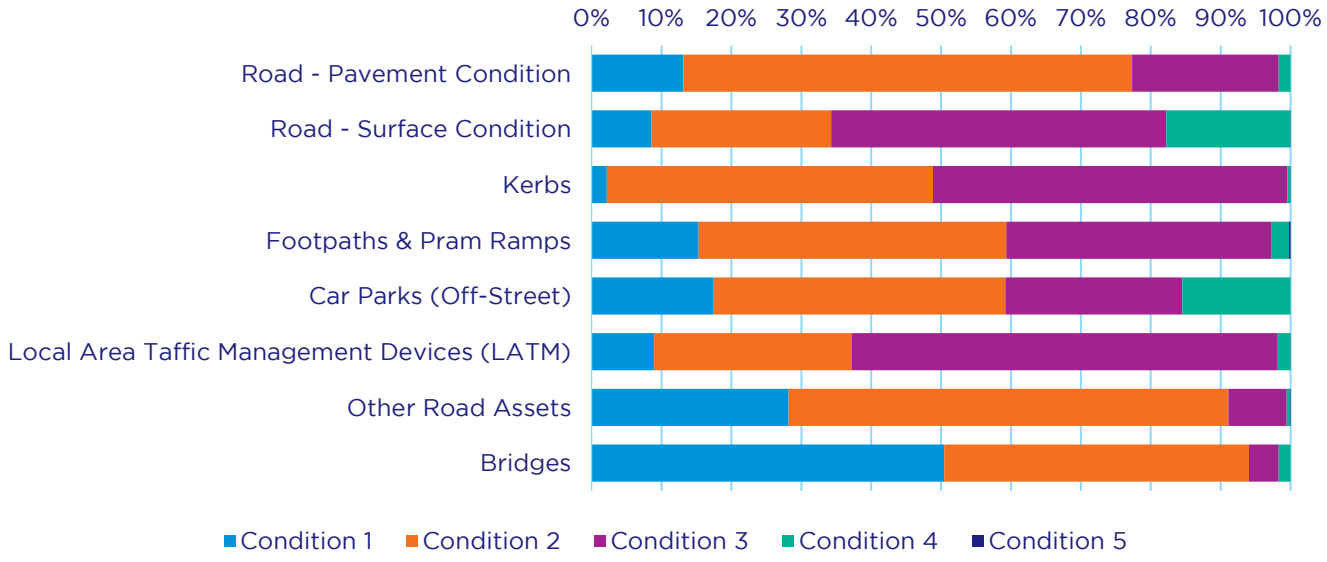


Figure 9 - Asset condition distribution by asset element / component / current replacement cost as at 30 June 2024

Assets that do not currently meet the standards and expectations for performance with respect to the services they provide, are known to have service deficiencies are listed below.

Location / Asset Type	Service Deficiency
Austral Lane, Kogarah	Inaccessible grassed lane occupied by adjacent properties.
Various locations	Unsealed streets and laneways providing access to properties.
Edgehill Walk, Botany	Grassed pedestrian thoroughfare.

Table 3 - Known service performance deficiencies

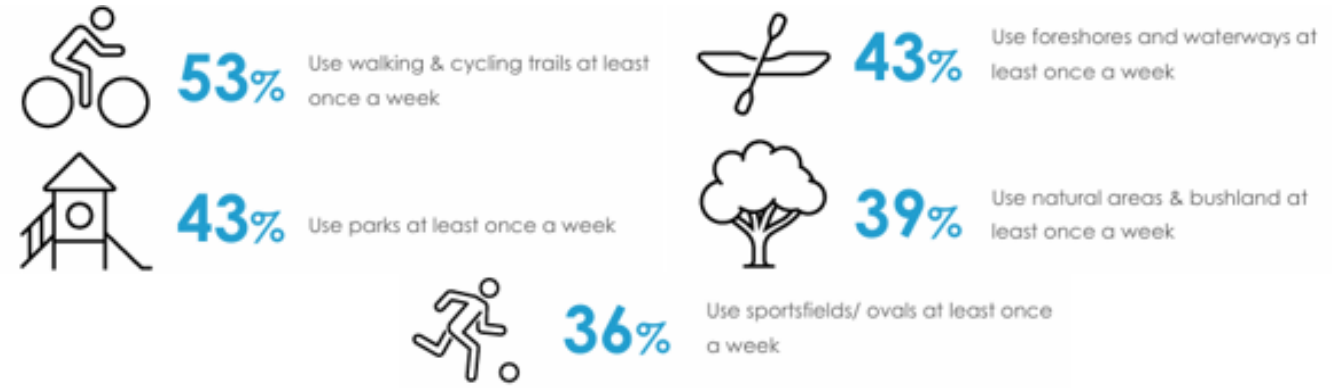
Levels of Service

Customer Research and Expectations

Council conducts Community Satisfaction Surveys to better understand community perception, measure satisfaction with Council's leadership, service delivery and facilities, and to identify issues of concern within 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%). Quality of local roads (69%), car parking (68%) and traffic management (64%) were considered a lower priority.

Residents believe Council's role should involve improving accessibility for people living with disability, by focusing on making public spaces, transport systems, and facilities more inclusive. The survey indicates that there has been an improvement in satisfaction with our Transport Infrastructure services. Toilets and disability access are considered most important in terms of the space being functional. Our community's top 5 most used spaces are shown below:



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The graph below illustrates satisfaction overall performance measured in 2019 and 2023.

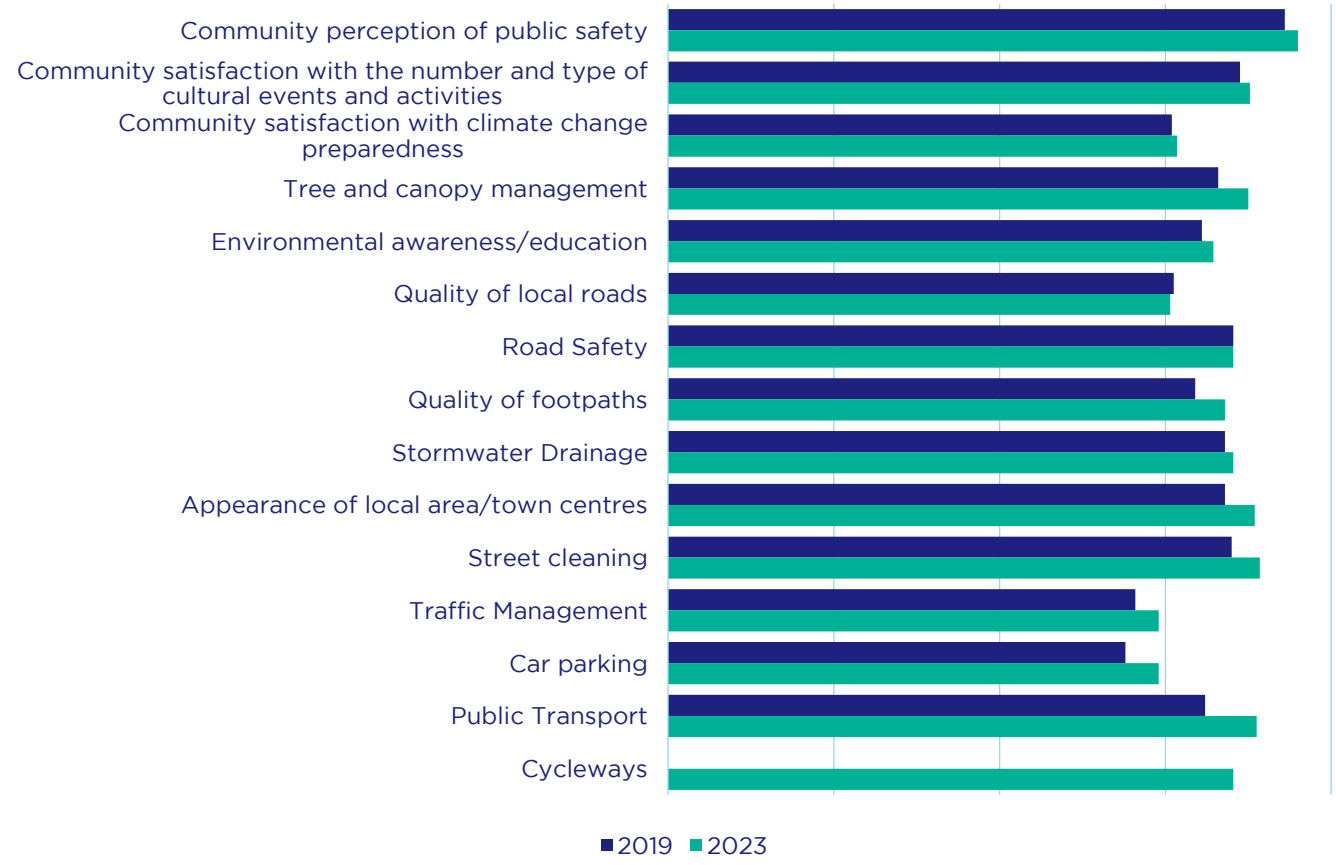


Figure 10 - Customer satisfaction with Council's overall performance measured in 2019 and 2023

Social Infrastructure Planning

A service centric approach starts with determining what services are needed and aligning assets to those services. At Bayside Council, Transport assets need to be located in the most appropriate locations for future community use, they are functionally adequate for future demographics and consider demand and Council's vision. This approach also prioritises capital and maintenance spending based on service criticality and considers a holistic approach to manage budgets effectively.

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 transport assets, 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. In conjunction with the LSPS, Council prepared the Bayside Transport Strategy 2024. This has been developed in consultation with the community to provide a guide for infrastructure planning, policy development and advocacy for transport related issues keeping the following vision in mind.

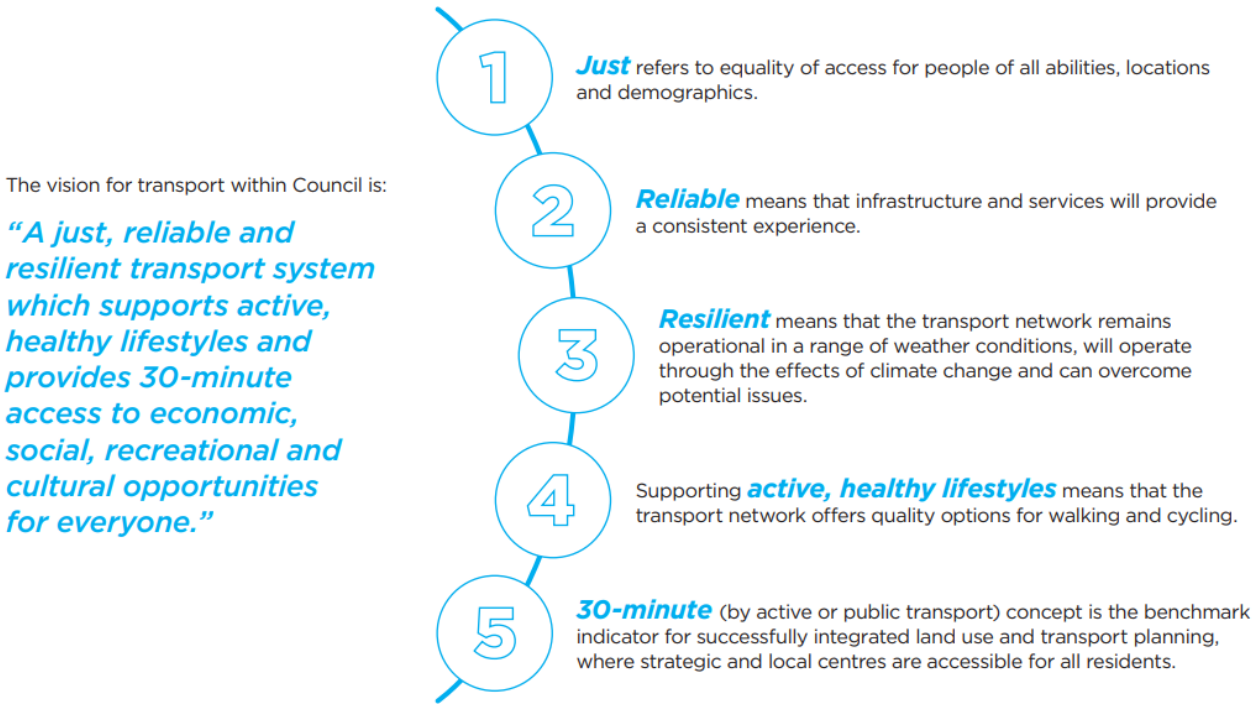


Figure 11 - Bayside's Vision for Transport

Level of Service

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

The levels of service defined are intended:

- to inform community and Council of the proposed type and level of service to be offered.
- to enable community and Council to assess suitability, affordability and equity of the services offered.
- to measure the effectiveness of the services provided by Council.
- to identify the costs and benefits of the services offered.

Council's defined levels of service that have been adopted as a result of this Plan, are shown in the following table:

- 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.

Community Level of Service Indicator (CLoS)	Measurement	Technical Level of Service intervention / target	2024 Performance
Safety (Risk)	Provide safe and accessible Transport Infrastructure assets.	<1% assets with high or very high-risk rating > 80% community satisfaction.	2024
Safety (Risk)	Transport Infrastructure assets are routinely inspected for hazards and risk.	< = the reportable incidents are reviewed and made safe.	TBC
Reliability (Availability and Accessibility	Transport Infrastructure assets are accessible and reliable.	Assets to also be usable by the community 95% of the time. In the instance where a road, bridge, or footpath 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.	Nil unplanned closures.
Functionality	Transport assets meet community needs.	>80% customer survey satisfaction.	Targets met
Responsiveness	Respond to customer requests within service level agreement timeframe.	> 85% of all requests adequately responded to within target timeframe.	81% (2022-2024)
Comfort	Well-maintained and suitable Transport Infrastructure assets.	Renewal works undertaken within 1 year of their deemed intervention date, 90% of the time.	Reduction in renewal works
Quality	Well-maintained and suitable passive and active Transport Infrastructure asset.	<1000 requests / complaints per annum for sealed road maintenance. <100 requests / complaints per annum for unsealed road maintenance. < 800 requests / complaints per annum for footpath maintenance. <400 requests / complaints per annum for renewals or upgrades. > 80% community satisfaction.	Data to be provided.

Table 4 - AMP Levels of Service

Technical Levels of Service

To ensure that Community Levels of Service are achieved, the Technical Levels of Service describe Council's Decision Logic to allocate maintenance or capital actions (including new and upgrades).

Council has listed guidelines containing this decision logic within its Enterprise Asset System. It details the following:

1. The task or work expected to be undertaken, eg fill pothole or resurface a road;
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 or maintenance / capital;
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 immediate dangerous situations with respect to its assets, is initially assessed or undertaken by Councils operational staff or the after-hours response team.

This AMP acknowledges the importance of understanding and monitoring the linkage between workload indicators and intervention actions, as a substantial increase in area to be maintained can materially impact upon intervention action (and citizen satisfaction and duty of care requirements) if not accompanied by a comparable increase in budget allocation or productivity improvement.

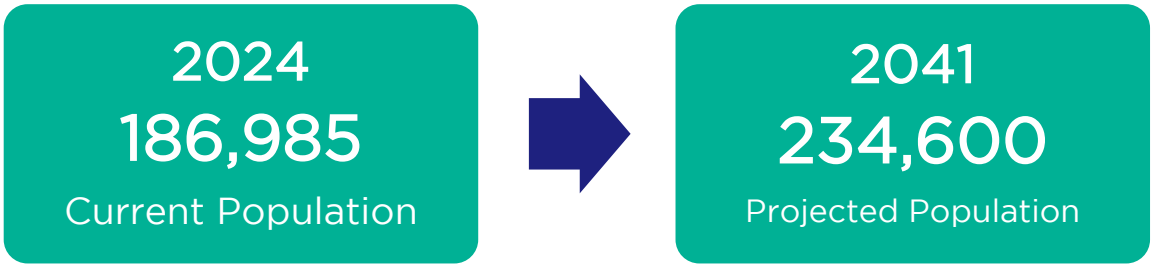
Given the outcomes of an internal deliberation with respect to Council's maintenance and capital works, the Levels of Service as detailed in this Asset Management Plan above are considered reasonable and meet community expectations in the context of responsible asset management.

Future Performance

This section identifies the anticipated effect of expected growth and demand on Council's Transport Infrastructure assets. Forecasting future demand is essential in determining lifecycle management for assets. The management of Transport Infrastructure 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 growth across Bayside, with a projected change of 25%[1], growing at over 2% per year. The areas projected to have the largest increases in new dwellings include Rockdale, Arncliffe, Wolli Creek, Mascot and Eastlakes. The heightened demand for services will increase proportionally with the predicted population growth and utilisation of the surrounding Transport Infrastructure assets.

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 draw both people and businesses to the region.

Demand factor trends and impacts on service delivery over the following 10 years are summarised in the following table.

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	Pressure to expand / upgrade Council's Transport Infrastructure Networks.
Land development	Additional Infrastructure need due to development.
Sustainability	Introducing new sustainability technology when renewing and upgrading assets will ensure that ratepayers' dollars go further meaning the cost savings can be put towards improving additional assets.
Rise of Share Economy	The rise of the 'share economy' requires additional parking requirements for carshare carparking space and accessible areas.

[1] Source: Community Profile.idCommunity

Demand Driver	Impact on Services
Capital / Maintenance Works: ▪ Asset growth ▪ Increased age of these assets ▪ Increased community expectation of accountability of asset maintenance and quality of road network ▪ Improved surfacing - gravelled to seal or asphalt ▪ Inclusion of both on-road bikeways and off-road Footpaths ▪ Remaining useful life of existing infrastructure ▪ Early failure of some donated assets ▪ Increased costs associated with working in more congested traffic and as a result of supply / purchase of materials and labour	Pressure to upgrade Council's Transport Infrastructure networks.

Table 5 - Demand Drivers, Projections and Impacts on Services

Changes in Technology

Council is continuously monitoring new asset treatments that may increase the life of its assets. Table 6 details technology changes that are forecast to affect the delivery of services covered by this plan.

These technological factors need to be assessed to determine the scoping requirements for maintenance works, renewal, upgrade and new parks and sporting grounds projects. The technology changes may require modifications to service levels as and when appropriate.

Technology Change	Effect on Service Delivery
Road wearing surface quality	Bitumen manufacturers are constantly developing new products to suit modern-day applications and to cope with increased traffic volumes and changing environmental conditions. These improvements may mean roads have a longer useful life and require less maintenance. The use of products such as warm asphalt mixes will also have the benefit of reduced environmental impact.
Increase in Electric Vehicle Usage	Rise in electrical vehicle take-up will result in the need for enabling infrastructure such as road-side chargers.
Provision of electric and alternative transport modes	The rise of electric and alternative transport modes such as e-bikes, scooters need to be able to link to Active Transport Corridors and require appropriate infrastructure.
Recycled materials	By exploring options to use recycled materials, there will be a benefit in terms of reduction in greenhouse gas emissions and reliance on our natural resources.
Trenchless technology	Trenchless methodologies will have a positive impact on Council's assets, as the integrity of the road or pathway is not compromised when installing / replacing services within the road reserve.
Smart City Technologies	Smart City technologies will be further investigated and trialled where appropriate.

Table 6 - Changes in Technology and Forecast on Service Delivery

Climate Adaptation

The below table details Council's potential climate change impacts and their responses to them with respect to their Transport Infrastructure portfolio.

Climate Impact	Climate Change impact on service	Councils Response
Increased UHI (increased temperature)	Increasing Urban Heat Island effect will result in temperature increase which will decreases the life expectancy of the asset material requiring Council to increase the renewal frequency.	▪ Increase renewal frequency. ▪ Investigate UHI mitigation strategies.
Increase in extreme weather events	Climate change will see an increased risk of extreme weather events including storm events, heatwave, flooding, sea-level rise and fire events.	▪ Climate risk assessment will determine the impact on asset useful lives.
	There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of assets.	▪ Investigate mitigation strategies.
	Risk of sea-level rise and/or flooding will increase deterioration and reduce serviceability.	▪ Increase resurfacing frequency ▪ Investigate high-temperature binders.
Sea level rise	Higher sea levels could potentially impact existing Council transport assets.	Identify transport assets 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.

Table 7 - Climate change impacts

New Assets from Growth

The road network in Bayside is well-established and there are limited opportunities for the construction of new roads. Yet there are still plans for growth from implementing new Transport Infrastructure assets, with particular attention to growth in active transport, such as walking and cycling.

Council endorsed the Bayside Bike Plan in 2024, which serves as a blueprint for investment in cycling infrastructure. Council is committed to enhancing cycling infrastructure to create a seamless network of bike routes across Bayside and linking to other bike routes of neighbouring Councils.

Safe, direct, comfortable, and connected active transport networks will support increased sustainable and healthy transport choices. This asset growth will work in tandem with new cycling assets provided by Transport for NSW and other external parties, like through the Sydney Gateway and M6 projects.

The Bike Plan identifies several opportunities to enhance in the coming years, including improved connections to high growth areas of Mascot and Wolli Creek, connections to other town centres and sporting fields, and utilising Bayside's scenic foreshore and greenspace to provide greater connectivity.

Infrastructure contributions help Council address the needs of the growing population of Bayside by providing new or upgraded assets to meet changing community needs. A number of contribution plans are in place across Bayside that identify future provision of new assets, including Transport Infrastructure assets. Key items in these plans include the upgrade of roads in high traffic industrial areas, new footpaths and bicycle paths, and increased car parking provisions to meet growing community needs. New assets may also be dedicated to Council as a result of private developments that upgrade the public domain adjacent to the property.

As additional information becomes available with regards to new growth and development areas, Council will continue to identify the community infrastructure needs via strategies, contribution plans 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 1.6% of assets will be added to the transport network over the next 10 years. This growth will require an additional 3% in maintenance and operational expenditure. This projection is based on best available data for future maintenance and renewal needs from new growth.

Demand Management Plan

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

Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management.

Demand management practices include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 10. Further opportunities will be developed in future revisions of this AMP.

Service Activity	Demand Management Plan
Increase in demand for transport services	Network analysis and modelling of identified high traffic areas. Perform analysis and modelling of proposed new developments to determine impacts to the current network. Results incorporated into delivery program prioritisation criteria. Promote and develop public and alternative transport options around residential and commercial areas.
Development of new residential subdivisions which can affect future traffic volumes	All new developments will be managed via the planning and engineering subdivision process with Development Control Plans enabling contributions from new developments to upgrade existing transport assets, where impacted as a result of new developments.
Increased need for maintenance and renewal costs	Review and document levels of services after consultation with the Service Managers and the community. Incorporate total asset lifecycle costings into asset management.
Providing a safe network	Continue traffic management initiatives and processes to address high-risk intersections and other locations in the road and pathways network.
There will be an increase in structural damage caused by extreme events and an increase in deterioration rates of assets. Climate risk assessment will determine the impact on asset useful lives.	Consider developing a Council specific Climate Change Adaption Toolkit. Include environmental policies and considerations in public space planning and capital works. Utilise Government environmental subsidy and funding programs. Monitor developments and potential impacts on asset management. Identify opportunities for water harvesting and recycling for irrigation purposes.

Table 8 - Demand Management Plan Summary

Lifecycle Management

Operations & Maintenance Plan

Over time, minor faults can occur and Council addresses the repairs and maintenance of these faults (ie pothole repairs and crack sealing) 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 Transport Infrastructure 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.

Table 9 - Capital Renewal Project Priority Ranking Criteria

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%
Total	100%

Upgrade / Expansion Plan

Transport asset upgrades are usually undertaken where the asset has been identified as deficient with regards to providing its intended function such as exceeding its designed capability. 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 a widening a two-lane roadway to include four lanes). Providing accessible footpaths and pedestrian ramps is also a focus of Bayside's Transport asset upgrades. Footpath movements should be usable by all pedestrians and facilitate desired travel. These potential upgrades include footpath widening, compliant pedestrian ramps, and providing accessible designs at bus stops around Bayside.

Typically upgrade / expansion works are identified from a combination of methods which include Councillor and/or community requests, project candidates identified via Strategic Plans, Transport Strategy, Traffic Committee or Studies and/or safety audits. The built nature of new, upgrade, and renewed 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 those works that create a new asset that did not previously exist. Council can acquire existing built assets or new contributed 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 the Transport Strategy, and Traffic Committee 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 15.

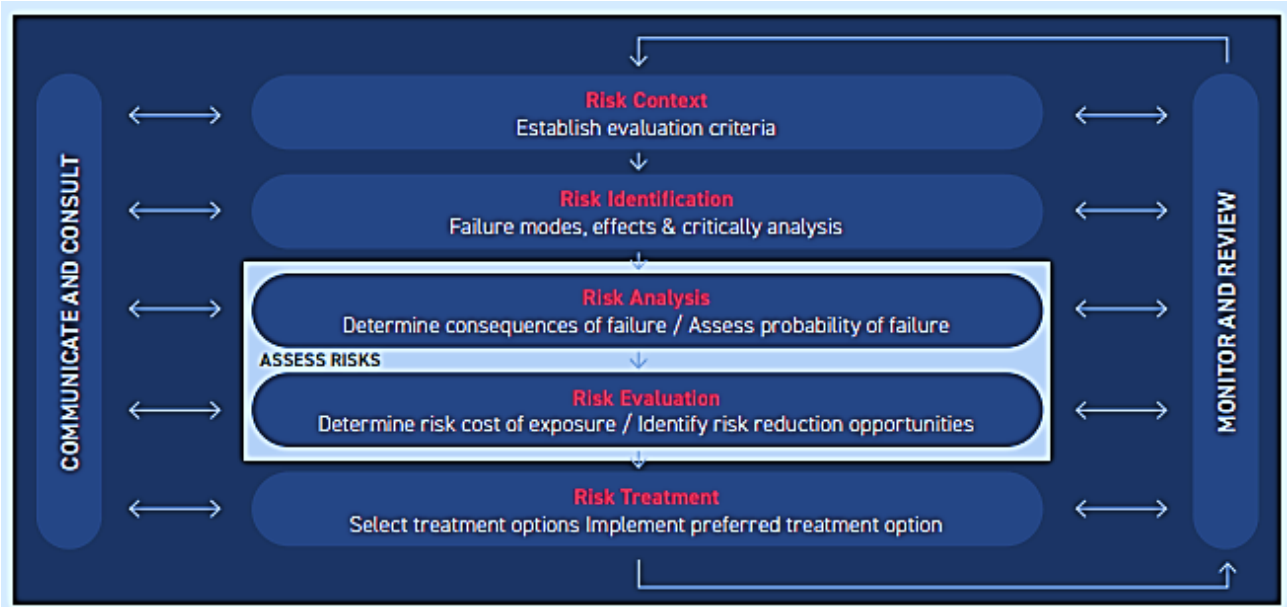


Figure 12 - Risk Management Process, Source: ISO31000:2018

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 within 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 Transport Infrastructure 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 below.

New Asset Description	Climate Change impact	Asset Resilience Response to Climate Change
New Transport Infrastructure Assets	Increased risk of damage and impact to services due to extreme weather events.	Working towards up-to-date flood modelling to support emergency management responses, land development and future capital works programs. Ensure Emergency Management Plan (ie EMPLAN) remains current and covers all reasonably foreseeable potential emergency situations
New assets	Increased risk or drought	Water harvesting and water storage infrastructure to reduce the dependency on potable water supply for watering gardens, irrigation etc.

Table 10 - Transport Infrastructure Asset Resilience to Climate Change

Funding for the Future

The provision of adequate financial resources ensures that Council's Transport Infrastructure assets are appropriately managed and preserved. Financial provisions below requirements impact directly on community development and if prolonged, results in substantial needs for 'catch up' expenditure imposed on the community in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

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 transport 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 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. The figures used for both Operation and Maintenance costs are the annual amount charged for Transport Infrastructure Assets for the Financial Year 2023-24.
- Disposal expenditure based on current CPP data and planned divestment of assets. As other 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 within its area, which is transferred into an externally restricted reserve called the 'Infrastructure Levy' reserve. These funds are exclusively used for infrastructure renewal within the former Rockdale Local Government 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 Asset Plan 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 Transport assets). Using life cycle-based modelling, the Asset Plan 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 three scenarios based on permutations of funding and service levels. The asset portfolio modelling analysis has been prepared for three different funding options. These funding options are described in Table 13 - Scenario Modelling Funding Options.

Table 11 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.

Summary of the modelling forecasts

The following tables (Table 14-20) provide a summary of the modelling forecasts for each of the three scenarios, for all asset classes detailed within this AMP.

Table 12 - Future funding investment options outcomes for Roads

Roads	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	81,418	63,337	60,266
Total Capital New & Upgrade Expenditure	-	-	-
Total Operations & Maintenance Costs	70,800	70,800	70,800
Total Scenario Cost	152,218	134,137	131,066
Asset Health at 2024	63.49%	63.49%	63.49%
Asset Health at 2034	67.37%	63.51%	62.43%
Current Worth at 2024	349,015	349,015	349,015
Projected Worth at 2034	370,344	349,125	343,188
Change of worth	21,329	110	-5,827

Table 13 - Future funding investment options outcomes for Kerbs

Kerbs	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	5,412	4,279	5,716
Total Capital New & Upgrade Expenditure	-	500	-
Total Operations & Maintenance Costs	2,133	2,133	2,133
Total Scenario Cost	7,545	6,912	7,849
Asset Health at 2024	67.39%	67.39%	67.39%
Asset Health at 2034	60.30%	59.78%	60.76%
Current Worth at 2024	120,494	120,494	120,494
Projected Worth at 2034	107,817	106,878	108,639
Change of worth	-12,677	-13,616	-11,854

Table 14 - Future funding investment options outcomes for Bridges

Bridges & Structures	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	3,736	3,315	389
Total Capital New & Upgrade Expenditure	-	123,009	-
Total Operations & Maintenance Costs	-	-	-
Total Scenario Cost	3,736	126,324	389
Asset Health at 2024	85.91%	85.91%	85.91%
Asset Health at 2034	83.92%	82.65%	77.28%
Current Worth at 2024	15,727	15,727	15,727
Projected Worth at 2034	15,363	15,130	14,146
Change of worth	-364	-597	-1,581

Table 15 - Future funding investment options outcomes for Car Parks

Off Street Car Parks	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	8,169	6,490	3,332
Total Capital New & Upgrade Expenditure	-	848	-
Total Operations & Maintenance Costs	-	-	-
Total Scenario Cost	8,169	7,338	3,332
Asset Health at 2024	72.97%	72.97%	72.97%
Asset Health at 2034	76.70%	70.52%	67.37%
Current Worth at 2024	17,780	17,780	17,780
Projected Worth at 2034	18,689	17,182	16,416
Change of worth	909	-598	-1,365

Table 16 - Future funding investment options outcomes for Other Road Assets

Other Road Assets	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	4,333	4,170	2,908
Total Capital New & Upgrade Expenditure	-	-	-
Total Operations & Maintenance Costs	23,000	23,000	23,000

Other Road Assets	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Scenario Cost	27,332	27,170	25,908
Asset Health at 2024	78.87%	78.87%	78.87%
Asset Health at 2034	68.40%	68.00%	65.13%
Current Worth at 2024	15,794	15,794	15,794
Projected Worth at 2034	13,698	13,617	13,042
Change of worth	-2,097	-2,177	-2,753

Table 17 - Future funding investment options outcomes for Footpaths and Pram Ramps

Footpaths & Pram Ramps	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	30,411	26,844	19,927
Total Capital New & Upgrade Expenditure	-	11,094	-
Total Operations & Maintenance Costs	17,179	17,179	17,179
Total Scenario Cost	47,591	55,117	37,107
Asset Health at 2024	71.56%	71.56%	71.56%
Asset Health at 2034	67.90%	67.53%	65.31%
Current Worth at 2024	177,708	177,708	177,708
Projected Worth at 2034	168,619	167,700	162,187
Change of worth	-9,089	-10,008	-15,521

Table 18 - Future funding investment options outcomes for LATM

LATMs	Option 1 ($'000)	Option 2 ($'000)	Option 3 ($'000)
Total Capital Renewal Expenditure	7,897	5,403	4,710
Total Capital New & Upgrade Expenditure	-	8,318	-
Total Operations & Maintenance Costs	7,096	7,096	7,096
Total Scenario Cost	14,993	20,817	11,806
Asset Health at 2024	65.09%	65.09%	65.09%
Asset Health at 2034	66.92%	63.40%	61.44%
Current Worth at 2024	20,413	20,413	20,413
Projected Worth at 2034	20,987	19,883	19,268
Change of worth	574	-530	-1,145

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 this reserve. It is perceived there is a likelihood of funding imbalance based on this historic levy. Council is determining a way forward 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 areas of Bayside.

The table below shows the variances, with respect to the proportion (value) of assets in each region.

Table 19: Future funding investment options outcomes for Transport Infrastructure: East vs West

	Projected Expenditure over 10 years	Shortfall - % of Replacement Value
Roads		
East - Required Funding Allocation based on Desired TLOS	25,817,776	
East -2024 planned funding allocation	12,156,000	
East - Projected Funding Shortfall	13,661,776	9%
West - Required Funding Allocation based on Desired TLOS	55,721,854	
West -2024 planned funding allocation	51,181,000	
West - Projected Funding Shortfall	4,540,854	1%
Kerbs		
East - Required Funding Allocation based on Desired TLOS	1,632,701	
East -2024 planned funding allocation	595,000	
East - Projected Funding Shortfall	1,037,701	2%
West - Required Funding Allocation based on Desired TLOS	4,020,034	
West - 2024 planned funding allocation	3,684,000	
West - Projected Funding Shortfall	336,034	0.3%
Bridges		
East - Required Funding Allocation based on Desired TLOS	529,168	
East - 2024 planned funding allocation	150,000	
East - Projected Funding Shortfall	379,168	8%
West - Required Funding Allocation based on Desired TLOS	3,400,190	
West - 2024 planned funding allocation	3,165,000	
West - Projected Funding Shortfall	235,190	2%
Car Parks (off street)		
East - Required Funding Allocation based on Desired TLOS	1,515,209	
East - 2024 planned funding allocation	1,038,000	
East - Projected Funding Shortfall	477,209	8%
West - Required Funding Allocation based on Desired TLOS	6,524,451	
West - 2024 planned funding allocation	5,452,000	
West - Projected Funding Shortfall	1,072,451	6%
Other Road Assets		
East - Required Funding Allocation based on Desired TLOS	1,026,767	
East - 2024 planned funding allocation	981,000	

	Projected Expenditure over 10 years	Shortfall - % of Replacement Value
East - Projected Funding Shortfall	45,767	1%
West - Required Funding Allocation based on Desired TLOS	3,216,692	
West - 2024 planned funding allocation	3,189,000	
West - Projected Funding Shortfall	27,692	0.2%
LATM		
East - Required Funding Allocation based on Desired TLOS	2,679,118	
East - 2024 planned funding allocation	1,375,000	
East - Projected Funding Shortfall	1,304,118	12%
West - Required Funding Allocation based on Desired TLOS	4,734,695	
West - 2024 planned funding allocation	4,028,000	
West - Projected Funding Shortfall	706,695	3%
Footpaths		
East - Required Funding Allocation based on Desired TLOS	7,129,254	
East - 2024 planned funding allocation	4,951,000	
East - Projected Funding Shortfall	2,178,254	3%
West - Required Funding Allocation based on Desired TLOS	22,433,853	
West -2024 planned funding allocation	21,893,000	
West - Projected Funding Shortfall	540,853	0.3%

Forecast 10 Year Funding Plan

The 10 year funding considered sufficient to enable the Transport Infrastructure asset portfolio to achieve its intended level of service through capital and maintenance activities is as per Table 22 and Figure 19 below.

Year	Capital Renewal Cost ($'000)	Upgrade / New ($'000)	Operations & Maintenance Cost ($'000)	Total Annual Cost ($'000)
1	7,313	3,635	12,021	22,969
2	16,459	3,748	12,021	32,228
3	9,185	3,452	12,021	24,658
4	9,062	4,335	12,021	25,418
5	10,185	3,140	12,021	25,346
6	13,921	650	12,021	26,592
7	11,866	450	12,021	24,337
8	11,887	450	12,021	24,358
9	11,950	450	12,021	24,421
10	12,010	450	12,021	24,481
Total	113,838	20,760	120,209	254,807

Table 20 - Forecast 10 Year Funding Strategy

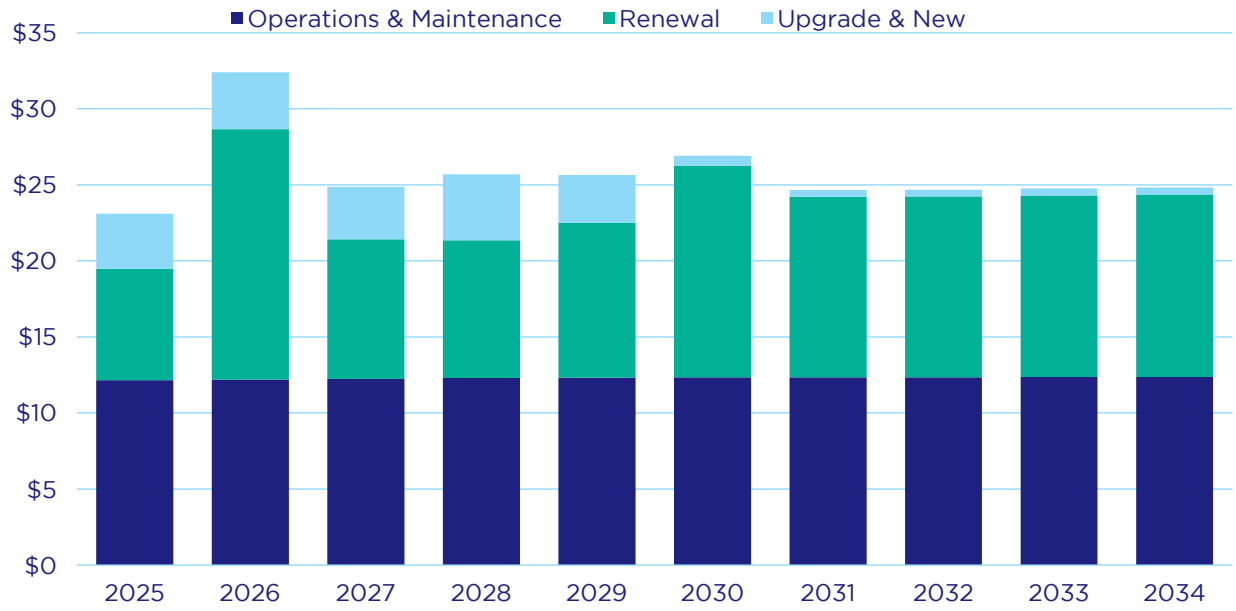


Figure 13 - 10year expenditure ($'000'000) forecast for Transport Infrastructure

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 a 10 year period

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
Transport	Bridges & Structures (East)	0	0	0	0	30	15	15	30	30	30
Transport	Bridges & Structures (West)	505	470	90	0	320	335	185	420	420	420
Transport	Car Parks (East)	31	380	400	10	50	40	43	28	28	28
Transport	Car Parks (West)	239	2,895	275	270	270	290	277	312	312	312
Transport	Footpaths (East)	438	598	725	320	320	478	660	466	473	473
Transport	Footpaths (West)	908	1,626	1,540	1,540	1,540	2,662	3,000	3,015	3,031	3,031
Transport	Roads (East)	413	4,496	870	911	911	911	911	911	911	911
Transport	Roads (West)	3,341	3,515	4,256	4,867	5,467	7,867	5,467	5,467	5,467	5,467
Transport	Kerbs (East)	82	155	22	66	55	37	22	52	52	52
Transport	Kerbs (West)	184	310	194	164	492	492	492	432	432	492
Transport	LATM (East)	270	294	177	194	260	44	44	4	44	44
Transport	LATM (West)	670	1,438	354	438	188	188	188	188	188	188
Transport	Other Road Assets (East)	72	101	101	101	101	101	101	101	101	101
Transport	Other Road Assets (West)	160	181	181	181	181	461	461	461	461	461
Total		7,313	16,459	9,185	9,062	10,185	13,921	11,866	11,887	11,950	12,010

New & Upgrade Expenditure based on 2024 planned funding allocation projected over a 10 year period

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
Transport	Bridges & Structures	0	0	0	0	0	0	0	0	0	0
Transport	Car Parks (East)	15	38	0	0	0	0	0	0	0	0
Transport	Car Parks (West)	320	475	0	0	0	0	0	0	0	0

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
Transport	Footpaths (East)	210	202	840	585	75	75	75	75	75	75
Transport	Footpaths (West)	490	1,963	1,463	1,633	2,383	175	175	175	175	175
Transport	Roads	0	0	0	0	0	0	0	0	0	0
Transport	Kerbs (East)	0	0	0	0	0	0	0	0	0	0
Transport	Kerbs (West)	0	100	400	0	0	0	0	0	0	0
Transport	LATM (East)	753	217	216	150	216	120	60	60	60	60
Transport	LATM (West)	1,847	753	533	1,967	466	280	140	140	140	140
Transport	Other Road Assets	0	0	0	0	0	0	0	0	0	0
Total		3,635	3,748	3,452	4,335	3,140	650	450	450	450	450

Maintenance & Operational Expenditure based on 2024 planned funding allocation projected over a 10 year period

Asset Plan	Asset Category	Projected Maintenance & Operational Expenditure ($'000)									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Transport	Bridges & Structures	0	0	0	0	0	0	0	0	0	0
Transport	Car Parks	0	0	0	0	0	0	0	0	0	0
Transport	Footpaths	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
Transport	Roads	7,080	7,080	7,080	7,080	7,080	7,080	7,080	7,080	7,080	7,080
Transport	Kerbs	213	213	213	213	213	213	213	213	213	213
Transport	LATM	710	710	710	710	710	710	710	710	710	710
Transport	Other Road Assets	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Total		12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021

Asset Management Performance

This section outlines how Council will measure its asset management performance. The identified action items in Table 24 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.

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 and/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 inspections 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
Developer contributions are factored into the projected performance ie $400 thousand pa towards footpath renewal.	Low

Table 21 - AMP Key Assumptions

Monitoring and Review Procedures

The Transport AMP has a planning horizon of 10 years, and it is based on details documented within 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 Transport 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; and
- Performance against 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 which is set out in Table 22 below details key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the transport asset class.

Table 22 - Improvement Actions

Task	Improvement Items	Responsibility	Timeline
1	Ensure that information pertaining to Transport hierarchies and criticality are reviewed and updated in Council's Asset Register.	City Infrastructure	December 2026
2	Review and formally document the current operations and maintenance Levels of Service with regard to all transport assets owned or maintained by Council.	City Infrastructure	December 2026
3	Develop and implement an asset handover process to enable 100% asset data capture of new and renewed transport assets gifted or constructed by others to be captured in Council's asset register on an annual basis.	City Infrastructure, City Works, City Projects	Completed December 2024
4	Review and adopt a framework which will be incorporated into the asset register and second-generation models.	City Infrastructure	December 2026
5	Plan, schedule and seek funding for network wide transport condition assessments on a 3-5 yearly cycle, commencing in 2025 to coincide with Council's transport revaluation requirements.	City Infrastructure	Ongoing
6	Review financial forecasts annually as better data becomes available, update and submit any supporting budget bids.	Finance, City Infrastructure	Ongoing
7	Ensure Place Making considerations are included in future iterations of this asset management plan.	Strategic Planning	December 2026
8	Develop climate adaption and reporting policy	Environment & Resilience	December 2025
9	Incorporate infrastructure resilience and climate change mitigation strategies in future iterations of this asset management plan subject to the policy being endorsed by Council.	Environment & Resilience, City Infrastructure	December 2026

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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