



# **Draft Asset Management Plan**

## 2025 - 2035 Summary

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## 1) Summary Overview of Asset Management at Northern Beaches

Infrastructure assets are an integral part of the Northern Beaches communities' way of life. They provide transport links for people to get around, recreational activities for our community, ensure properties and people are safe from flooding and our waterways are healthy, and provide meeting places and essential community facilities.

Council is the custodian of a large infrastructure portfolio including buildings, roads, footpaths, stormwater drainage, swimming pools, bridges, wharves, playgrounds, sports fields, seawalls and other built infrastructure located on Council land. As the custodian, Council is responsible for operating, maintaining, renewing and delivering its existing and new assets now and in the future, and ensuring there are adequate provisions and resources to do so. It is important that our assets are managed effectively and efficiently to provide the community's expected level of service and maximise the benefit of these assets to the community.

Asset management is a 'whole of life' approach to ensure the delivery of assets to the community in a sustainable manner. Good asset management maintains an understanding of the cost, risk and performance considerations in the short, medium and long-term, when making decisions regarding community-owned infrastructure assets.

This Asset Management Plan (AMP) focuses on Council's infrastructure assets, explains how we manage our infrastructure assets, sets out our 10-year investment into our infrastructure, and discusses the considerations between risk, performance and cost across our asset portfolio. It does not include any aspirational programs or projects. This AMP has identified a number of programs which are not included as part of the Long-Term Financial Plan funded programs. These identified "unfunded" programs are important improvements that will help us meet community demand or asset performance requirements and are highlighted in Option 2 of the Long-Term Financial Plan (LTFP).

To address this, Council has made an application for a Special Variation to rates to the Independent Pricing and Regulatory Tribunal (IPART) to address the maintenance and renewal gap. A decision from IPART is expected in May 2025.

### 1.1 Our Assets

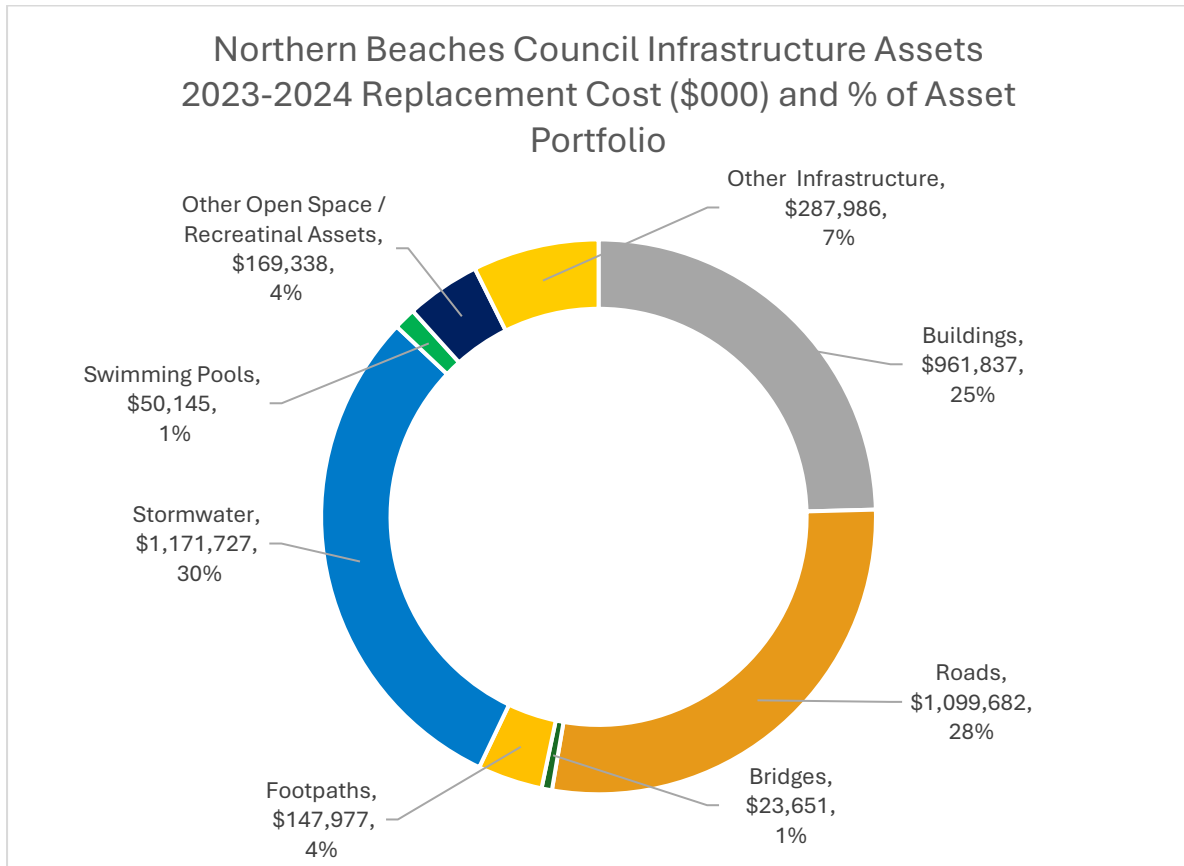
Council manages its infrastructure assets through four Business Units:

- **Transport and Civil Infrastructure** - manages roads, kerb and gutter, footpaths, cycleways, bridges, car parks, wharves, tidal pools and other built infrastructure which lies within the road reserve (e.g. retaining walls).
- **Environment and Resilience** - manages stormwater assets including pipes, pits, water quality devices, gross pollutant traps and detention basins.
- **Parks and Open Space** - manages open space and recreational assets, including playgrounds, sportsfields, rock pools, sea walls and other built infrastructure which lies within a council reserve (e.g. retaining walls, pedestrian bridges, walkways).
- **Buildings, Property and Beach Services** - manages our building portfolio which covers community centres, sporting buildings and amenities, surf clubs, public amenities, and buildings at our aquatic centres.

We have over \$3.91 billion of infrastructure assets across the Local Government Area (LGA) shown in Figure 1 below.

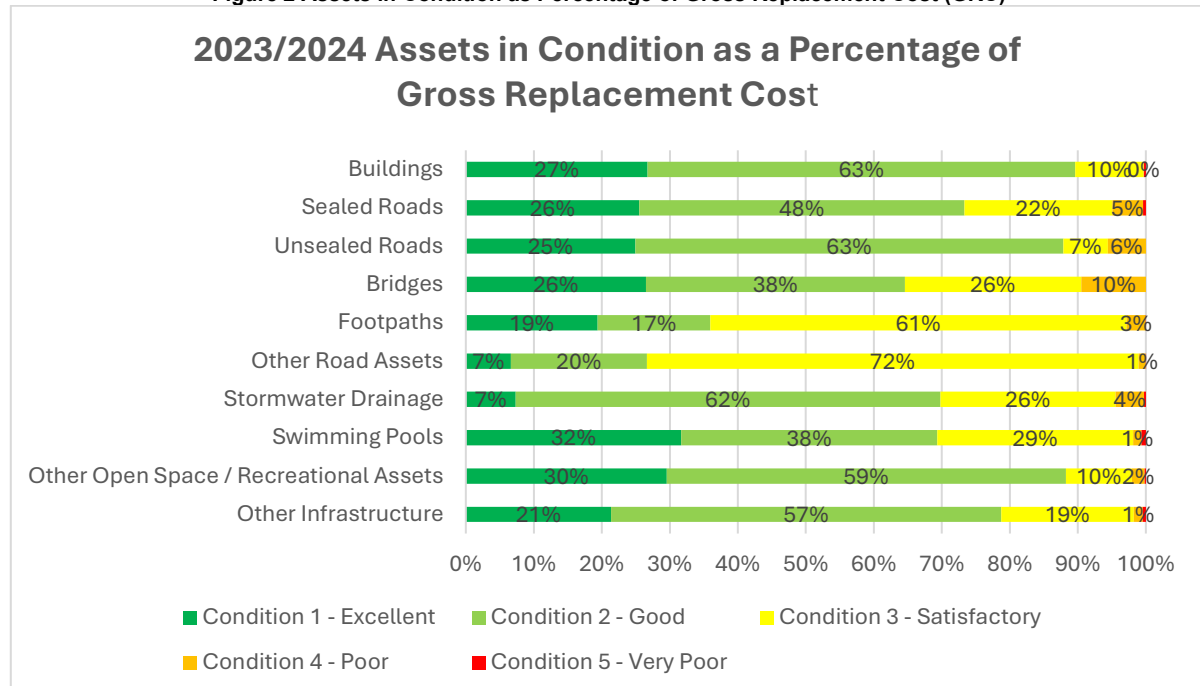


**Figure 1 Value of Council's Infrastructure Assets**



The proportion of Council's total asset portfolio in less than satisfactory condition equates to approximately 2.8% of the portfolio value based on Gross Replacement Cost as per the 2023/24 Special Schedule Report on Infrastructure within the 2023/24 Financial Statements). This is comprised of 2.5% of assets in Poor condition (Condition 4) and 0.3% of assets in Very Poor Condition (Condition 5), as shown in Figure 2 below.

**Figure 2 Assets in Condition as Percentage of Gross Replacement Cost (GRC)**



The Lifecycle Management Plan for each asset category details the condition of assets and the way Council manages the risk associated with the condition of these assets. There are currently no critical assets in condition 4 and 5; these are typically included in asset renewal programs and regularly inspected/monitored or closed to public access to manage risk.

## 1.2 The Impact of Our Infrastructure

An infrastructure backlog refers to work yet to occur to renew assets that are currently in poor (Condition 4) or very poor condition (Condition 5). Without addressing the backlog, these assets would be at risk of further deterioration and would fail to deliver the community's expected level of service, as well as costing Council more to remediate failed assets.

We consider the Infrastructure Backlog or the cost to 'Bring to Satisfactory' (BTS) standard, as described by the Office of Local Government, as the cost to bring poor (Condition 4) and very poor condition (Condition 5) assets back to 'satisfactory' condition (Condition 3). This figure is reported annually in our Financial Statements.

To calculate the BTS figure<sup>1</sup>, we consider the following:

- To bring a poor (condition 4) asset up to 'satisfactory' condition (condition 3) = 40% of the Gross Replacement Cost of the asset
- To bring a very poor (condition 5) asset up to 'satisfactory' condition (condition 3) = 70% of the Gross Replacement Cost of the asset

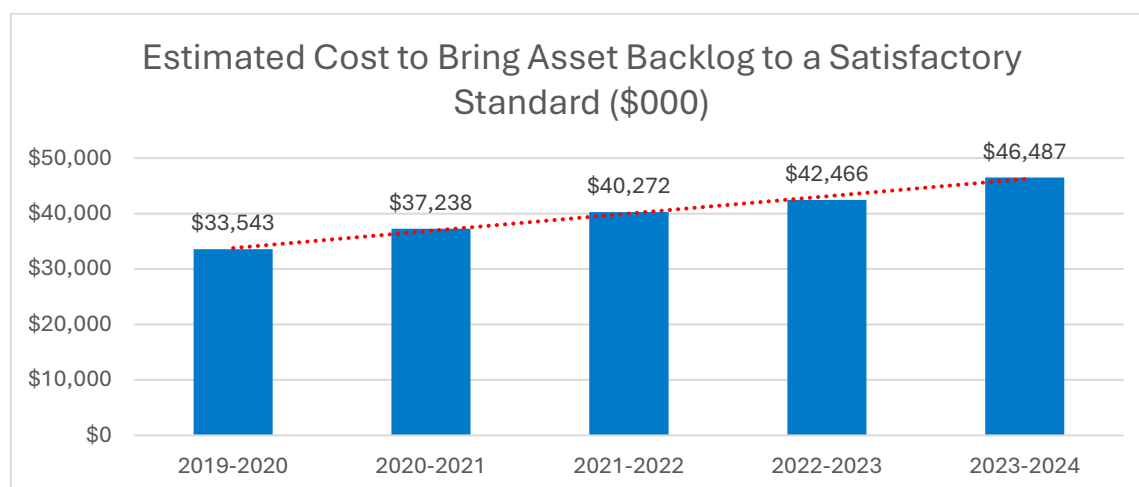
As at 30 June 2024, our infrastructure backlog is \$46.4 million, representing 1.52% of the assets' net carrying amount<sup>2</sup>. Assets that have been identified as in poor or very poor condition are generally included within Council's forward works capital programs in this AMP for renewal or disposal.

To address this growing backlog, additional funding requirements are highlighted in Section 11 Unfunded Programs in this AMP and are discussed further in each of the four sub-Asset Management Plans in the *Summary of Emerging Issues* (Section 4) and *Unfunded Programs* (Section 5).

## 1.3 Growing Infrastructure Backlog

One significant driver has been that in recent years, asset renewal costs have been rising much faster than inflation, reflected in the significantly higher costs of materials and labour throughout the construction industry. Over the last five years, Council has been experiencing a growing infrastructure backlog reported in the Annual Financial Statements shown in Figure 3 below. The Long-Term Financial Plan renewal funding levels are currently insufficient to address this growing infrastructure backlog.

Figure 3 NBC Growing Infrastructure Backlog



<sup>1</sup> Methodology for BTS included in TRIM 2020/477940

<sup>2</sup> As reported in Council's *Financial Statements for the Year Ended 30 June 2024*

The above figures show the estimated costs to bring Condition 4 (Poor) and Condition 5 (Very Poor) assets back to Condition 3 (Satisfactory). However, this is generally not how assets are renewed at Northern Beaches Council as they are renewed to Condition 1 (Very Good) with a significantly higher renewal cost.

Added to this increasing backlog and impact on budgets, Council is currently facing the following significant budgetary impacts:

- Higher costs to undertake renewal and maintenance activity due to much higher construction and maintenance costs over the last few years outstripping the inflation indexation of budgets in the long-term financial plan
- Major impacts of storm-related damage impacting many asset classes over and above normal levels of reactive maintenance
- Unfunded or underfunded maintenance outlined in each of the asset specific Asset Management Plans
- Unfunded or underfunded renewals outlined in each of the asset specific Asset Management Plans
- Emerging requests from the community for uplifts in service of both asset renewal and levels of maintenance
- Emerging requests from the community for new additional infrastructure

## **1.4 Service Levels for the Community**

Service levels define what service the asset provides and the standard which these services are expected to be delivered to the community. Our assets are an integral part of delivering agreed services to the community. Generally, assets are managed for their condition (quality), function, capacity, risk and impact on the environment and community. As a Council, we aim to:

- Provide safe, well designed and maintained assets throughout the Northern Beaches,
- Be responsive to customer requests,
- Ensure our assets are performing their intended purpose, taking into account factors including climate change, future development and population growth, and
- Set performance standards for our maintenance and operations that keep the asset functioning.

Technical service levels for each asset area include:

- Stormwater: Reduce flood risk for our community,
- Recreational and Open Space Assets: Provide well-maintained recreational assets that cater for the intensity of use,
- Road and Transport Infrastructure: Provide a transport network adequate for user needs, and
- Buildings: Provide fit for purpose facilities that meet community needs.

## **1.5 Managing the Risks Across Our Portfolio**

The infrastructure AMPs each identify the criteria for specifying critical assets across the LGA. These are assets that cannot be allowed to fail due to the potential significant financial, social and environmental consequences. Management practices, such as regular maintenance and inspections of these assets, are in place to ensure these assets do not fail.

Critical infrastructure includes:

- Some of our major roads with critical drainage assets beneath these roads
- Major stormwater pipes and culverts under regional roads
- Several of our wharves, bridges, seawalls and retaining walls

Unforeseen or unexpected failures are one of the other main risks which have the potential to affect Council's risk profile as well as its financial position. They may require urgent action and can require significant new funds to be allocated, which in turn can limit Council's ability to provide other services.

A risk assessment has been undertaken on all our infrastructure assets. High risk assets are managed through regular inspections, renewal works when required, and/or maintenance contracts. The management of all other levels of risk are detailed in Section 9 Risk Management Plan.

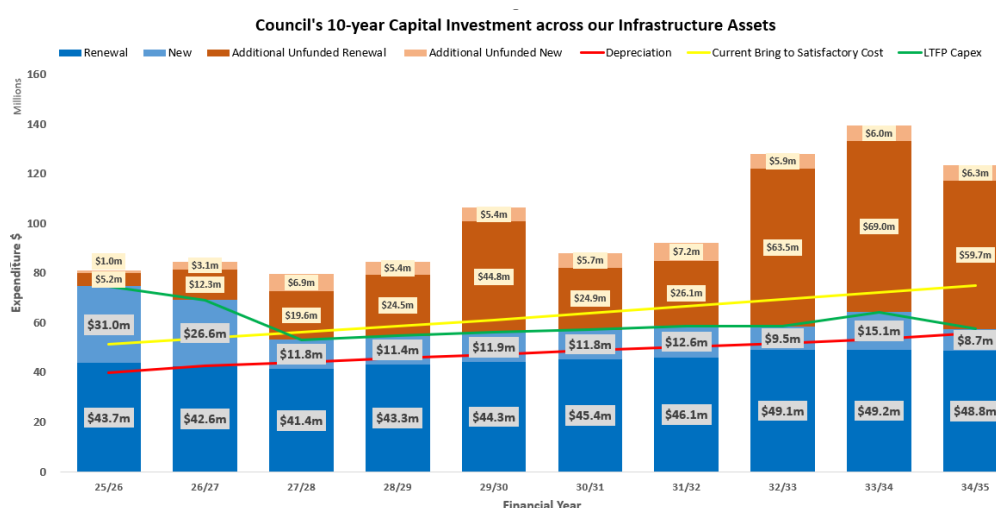
## 1.6 Investment in Our Infrastructure Assets

This AMP has identified the levels of investment required for our infrastructure over the next 10 years and informs Council's Long Term Financial Plan (LTFP) on future expenditure required to ensure our infrastructure is delivering the required service to the community.

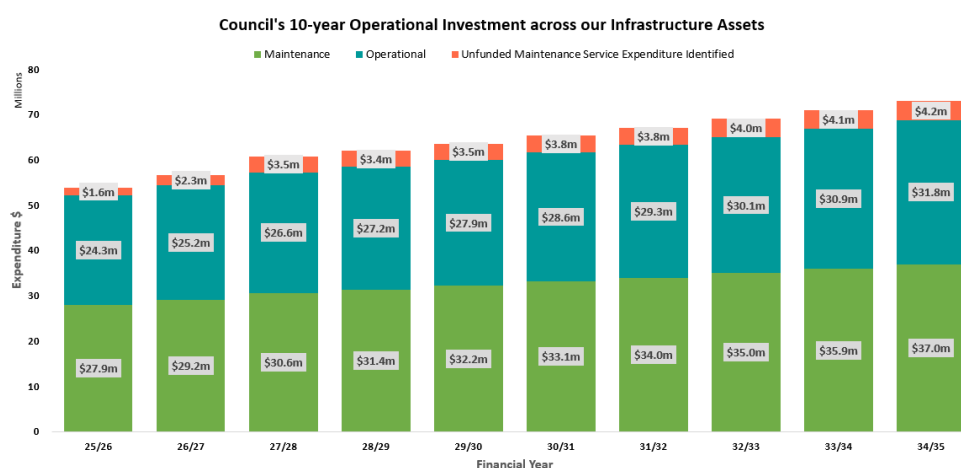
Future work programs based on the priorities for the community set out in the adopted Delivery Program<sup>3</sup>, needs of the assets, and considering Council's financial sustainability, have been prepared by each Business Unit.

Years 1-4 are well defined in most areas, with the exception of reactive stormwater renewals – this program is generated through customer requests and complaints, which are then prioritised as they are raised by the community. The annual budget allows for a certain amount of work each year, with the remainder rolling to subsequent years, depending on the priority rating.

**Figure 4 Council's 10 Year Capital Investments Across Infrastructure Assets**



**Figure 5 Council's 10 Year Operational Investments Across Infrastructure Assets**



3 Northern Beaches Council Delivery Program, Operational Plan and Budget  
<https://www.northernbeaches.nsw.gov.au/council/publications/delivery-operational-plan-budget>



## 1.7 Financial Sustainability

There are four key indicators of sustainable service delivery that are considered in this AMP, shown in Table 1 below. We have also considered our long-term forecasted costs required by our infrastructure assets to continue delivering the agreed service over the 10 year planning period.

**Table 1 Financial Sustainability Indicators**

	OLG Benchmark	Result 2022/23	Result 2023/24	Forecast 2024/25	Budget 2025/26	Year 2 2026/27	Year 3 2027/28	Year 4 2028/29	Year 5 2029/30	Year 6 2030/31	Year 7 2031/32	Year 8 2032/33	Year 9 2033/34	Year 10 2034/35
<b>Asset Management</b>														
<b>Building and Infrastructure Renewals Ratio</b>	> 100%	130.8%	94.6%	96.0%	109.2%	99.5%	94.1%	94.7%	93.7%	93.0%	91.9%	94.9%	92.1%	87.4%
<i>assesses the rate at which these assets are being renewed against the rate at which they are depreciating.</i>														
		✓	✗	✗	✓	✗	✗	✗	✗	✗	✗	✗	✗	✗
<b>Infrastructure Backlog Ratio</b>	< 2%	1.49%	1.52%	1.59%	1.58%	1.60%	1.61%	1.63%	1.65%	1.67%	1.68%	1.69%	1.70%	1.71%
<i>ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.</i>														
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
<b>Asset Maintenance Ratio</b>	> 100%	109.7%	98.1%	94.2%	94.2%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.4%	94.4%	94.4%
<i>ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.</i>														
		✓	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗
<b>Cost to bring assets to agreed service level</b>		1.22%	1.17%	1.23%	1.24%	1.26%	1.27%	1.29%	1.31%	1.33%	1.35%	1.36%	1.38%	1.39%
<i>ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.</i>														
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Whilst the Infrastructure Backlog Ratio shows that it is meeting the OLG benchmark, the backlog amount is rising which will have a multiplier effect on future maintenance and renewal requirements, and Councils ability to continue to provide the current level of service into the future.

The asset-related funding component of the IPART Submission for a Special Variation to rates has a significant positive impact on the future forecast of these financial sustainability ratios. Table 2 below shows the forecast comparison of the infrastructure ratios:

- 1-Delivery Program (including the Special Variation to rates)
- 2-Alternative (current LTFP funded asset maintenance and renewals)

**Table 2 Comparison of Financial Sustainability Indicators**

<b>Asset Management</b>														
<b>Building and Infrastructure Renewals Ratio</b>														
<i>assesses the rate at which these assets are being renewed against the rate at which they are depreciating.</i>														
OLG Benchmark	Result 2022/23	Result 2023/24	Forecast 2024/25	→ Model	Budget 2025/26	Year 2 2026/27	Year 3 2027/28	Year 4 2028/29	Year 5 2029/30	Year 6 2030/31	Year 7 2031/32	Year 8 2032/33	Year 9 2033/34	Year 10 2034/35
	130.8%	94.6%	97.2%		125.0%	125.5%	133.4%	142.0%	175.2%	136.6%	135.6%	195.1%	198.7%	176.6%
	✓	✗	✗		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
> 100%					109.2%	99.5%	94.1%	94.7%	93.5%	92.8%	91.7%	90.5%	89.4%	87.1%
					✓	✗	✗	✗	✗	✗	✗	✗	✗	✗
<b>Infrastructure Backlog Ratio</b>														
<i>ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.</i>														
OLG Benchmark	Result 2022/23	Result 2023/24	Forecast 2024/25	→ Model	Budget 2025/26	Year 2 2026/27	Year 3 2027/28	Year 4 2028/29	Year 5 2029/30	Year 6 2030/31	Year 7 2031/32	Year 8 2032/33	Year 9 2033/34	Year 10 2034/35
	1.49%	1.52%	1.53%		1.53%	1.53%	1.53%	1.53%	1.52%	1.53%	1.53%	1.52%	1.50%	1.49%
	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
< 2%					1.58%	1.60%	1.61%	1.63%	1.65%	1.67%	1.68%	1.69%	1.70%	1.71%
					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
<b>Asset Maintenance Ratio</b>														
<i>ratio compares actual versus required annual asset maintenance.</i>														
OLG Benchmark	Result 2022/23	Result 2023/24	Forecast 2024/25	→ Model	Budget 2025/26	Year 2 2026/27	Year 3 2027/28	Year 4 2028/29	Year 5 2029/30	Year 6 2030/31	Year 7 2031/32	Year 8 2032/33	Year 9 2033/34	Year 10 2034/35
	109.7%	98.1%	94.2%		97.4%	98.5%	100.7%	100.3%	100.4%	100.6%	100.5%	100.6%	100.6%	100.7%
	✓	✗	✗		✗	✗	✓	✓	✓	✓	✓	✓	✓	✓
> 100%					94.2%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.4%	94.4%	94.4%
					✗	✗	✗	✗	✗	✗	✗	✗	✗	✗

## 1.8 Emerging issues and considerations

This AMP has highlighted several opportunities and issues that need to be addressed to continue or improve our current asset management practices. The below list is a summary of the higher priorities across our infrastructure portfolio.

### Cost considerations:

- Infrastructure investment in the Long-Term Financial Plan is based on the assumption rates income will be maintained at the level anticipated in Council's financial planning.
- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding.
- Many of our surf club buildings are experiencing growth in multiple areas, requiring larger facilities to accommodate the groups, including lifeguards, using the facilities. They are generally located on or close to beaches in extremely harsh environments and subject to more frequent and more severe storm effects and sea level rise. In many cases the most cost effective way to meet regulatory and community needs is to re-build at a cost of between \$5-\$15 million per surf clubhouse.
- Recent condition survey of the road network indicated that the proportion of poor and very poor condition assets is greater than what was previously recorded, and we will require further investment in our roads in the near future to address these condition concerns.
- Without additional funding or a reduction in service levels, the asset renewal, service uplift and maintenance gaps identified in Section 11 Unfunded Programs will continue to grow. Based on this, it is forecast that our financial sustainability ratios will continue to weaken, and the infrastructure backlog will continue to grow.

### Service Considerations:

- Some of our condition data is lacking (wharves, stormwater infrastructure) and better information on their condition is required in order to plan for their future needs.
- We are noticing an increasing expectation from the community on our levels of service, which will likely cost more to fund in the future.
- We have noticed the functionality and capacity requirements of our assets are changing for recreational and sporting use. As the needs of the community change, our renewal strategies and services we deliver will also change in the future.
- Waste and other pollutants in our waterways are often conveyed by stormwater. Contemporary practice requires stormwater systems to provide better treatment and removal of waste (especially plastic) which changes the service we will need to provide.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.

### Risk Considerations:

- The current allocation of funds is insufficient to remedy all the high risk retaining wall and slope stability sites. The available funds are used in a priority order to remedy these sites.
- Limits to funding within the operational budget means asset inspections are not occurring at optimal frequencies for several asset classes including open space and recreational assets, as well as tidal pools.
- Changes to statutory requirements (i.e. DDA requirements) may put Council at risk of not meeting current requirements, even if the building did not require such access when it was built. Our compliance risk is increasing and needs to be addressed through additional funding.
- The impact of climate change is placing more stress on our infrastructure assets where the assets have not been designed to withstand more frequent and more severe storm events.

## 1.9 How We Are Improving Our Service

Over the next few years, we are focused on continuing to improve our asset management practices in the following areas:

- Our knowledge of our assets through data collection activities, register audits, and extending our knowledge to improve the capture of functionality and capacity of our assets.
- The ways we report on our assets and our asset management performance through the use of benchmarks and indicators to monitor our compliance and financial sustainability.
- How we plan our capital works through developing detailed programs based on the needs of the assets.
- How we operate and maintain our assets and plan for the future through robust methodologies, maintenance benchmarks and indicators, and lifecycle cost data.
- The levels of service we are delivering to the community taking into account the needs and requirements of the community.
- Cross-organisation asset management improvements to strengthen our approaches across all of our infrastructure.
- Building capacity within Council to deliver improved asset management services.

This is described in more detail in Section 12 of the Asset Management Plan - Plan Improvement and Monitoring

## 1.9 Unfunded Programs Underpinning the Special Variation to Rates

Over the last few years, our AMPs have signalled that there have been financial pressures relating to our asset renewals and maintenance programs. At the same time, our infrastructure ratios have been worsening, as reported in our annual Financial Statements.

A review of the current asset renewal and maintenance programs and the associated levels previously reported as Unfunded Programs has been undertaken as part of this AMP refresh. Infrastructure funding gaps have been identified within each of the sub- Asset Management Plans, summarised in the table below showing funding shortfalls against the following categories:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service
- New Assets

**Table 3 10-Year Unfunded Programs**

Category	10-year Gap (\$m) \$2023
Renewal Gap	\$117
Maintenance Gap	\$34
Uplift in Service Gap	\$67
New Asset Gap	\$37
<b>Total unfunded Asset Management Plan</b>	<b>\$255m</b>

These funding gaps are described in more detail within each of the infrastructure Asset Management Plans. To address this funding gap, Council has made an application for a Special Variation to rates to the Independent Pricing and Regulatory Tribunal (IPART) to address the maintenance and renewal gap. A decision from IPART is expected in May 2025.

## **2) Appendices**

### **2.1 Buildings Asset Management Plan Summary**

### **2.2 Open Space & Recreation Asset Management Plan Summary**

### **2.3 Roads Infrastructure Asset Management Plan Summary**

### **2.4 Stormwater Asset Management Plan Summary**

### ASSET MANAGEMENT AT COUNCIL

Council's role is to facilitate the provision of services, activities and meeting places which address community needs, to provide for a broad range of community and user group needs and promote access and equity in community buildings.

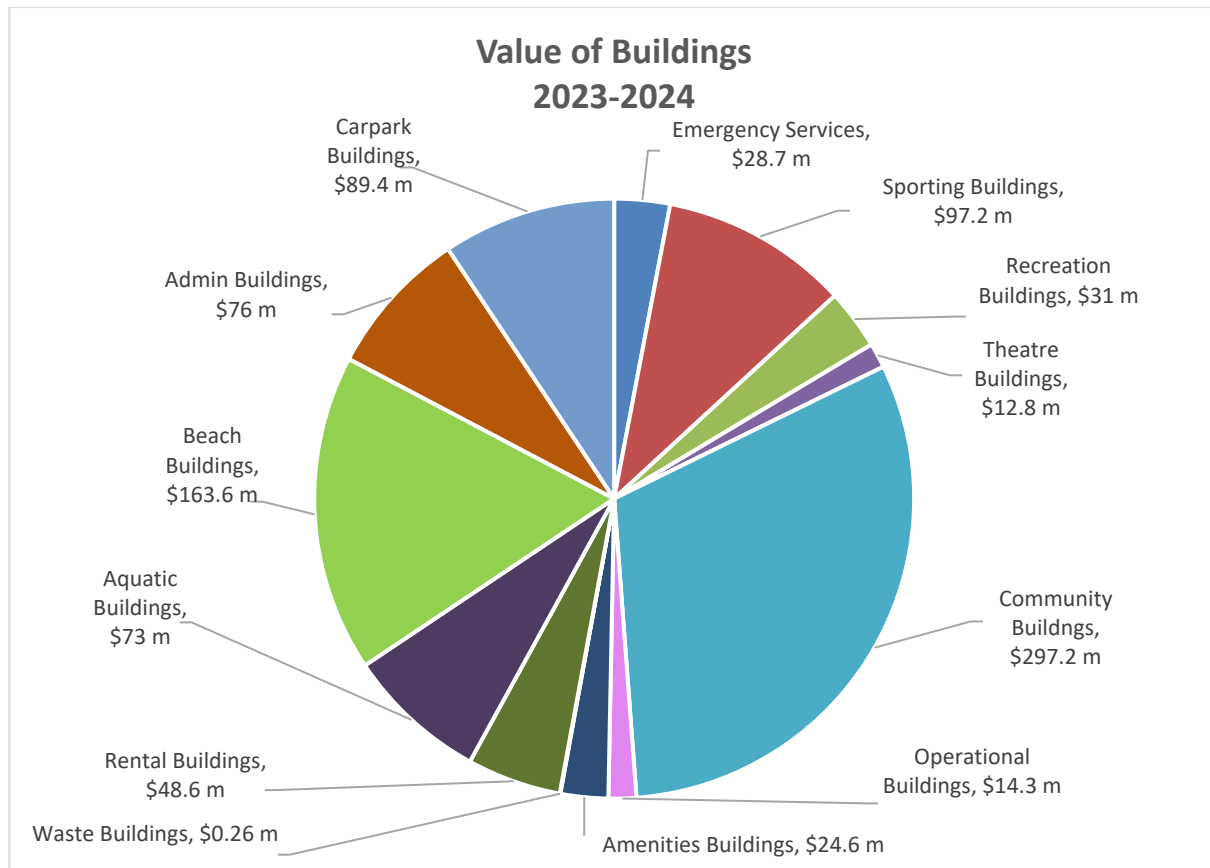
This summary document outlines elements of the Buildings Asset Management Plan and provides a snapshot of the assets that Northern Beaches Council maintains, their condition, and some of the plans to maintain, renew and expand these assets.

### SUMMARY OF ASSETS

The Buildings, Property & Beach Services Business Unit manages the building assets portfolio, with building assets categorised into several functional usage categories. The information below is a summary of the number of assets and the replacement cost as of 30 June 2024.

Building Type	Replacement Cost (\$m)	Quantity
Administration	\$75,946	8
Amenities	\$24,553	68
Aquatic	\$72,965	5
Beach	\$163,625	35
Carpark	\$89,421	9
Community	\$297,213	87
Emergency	\$28,701	23
Operational	\$14,318	52
Recreation	\$31,045	11
Rental	\$48,606	115
Sports	\$97,252	125
Theatre	\$12,801	1
Waste	\$318	5
<b>Total Buildings</b>	<b>\$956,769</b>	<b>545</b>





## COMMUNITY ASPIRATIONS

Council has developed a Community Strategic Plan (CSP) on behalf of the Northern Beaches Community. This plan identifies eight outcome areas that represent overarching community objectives that Council will look to address, with each outcome area containing a number of community priorities that have been identified through the consultation process.

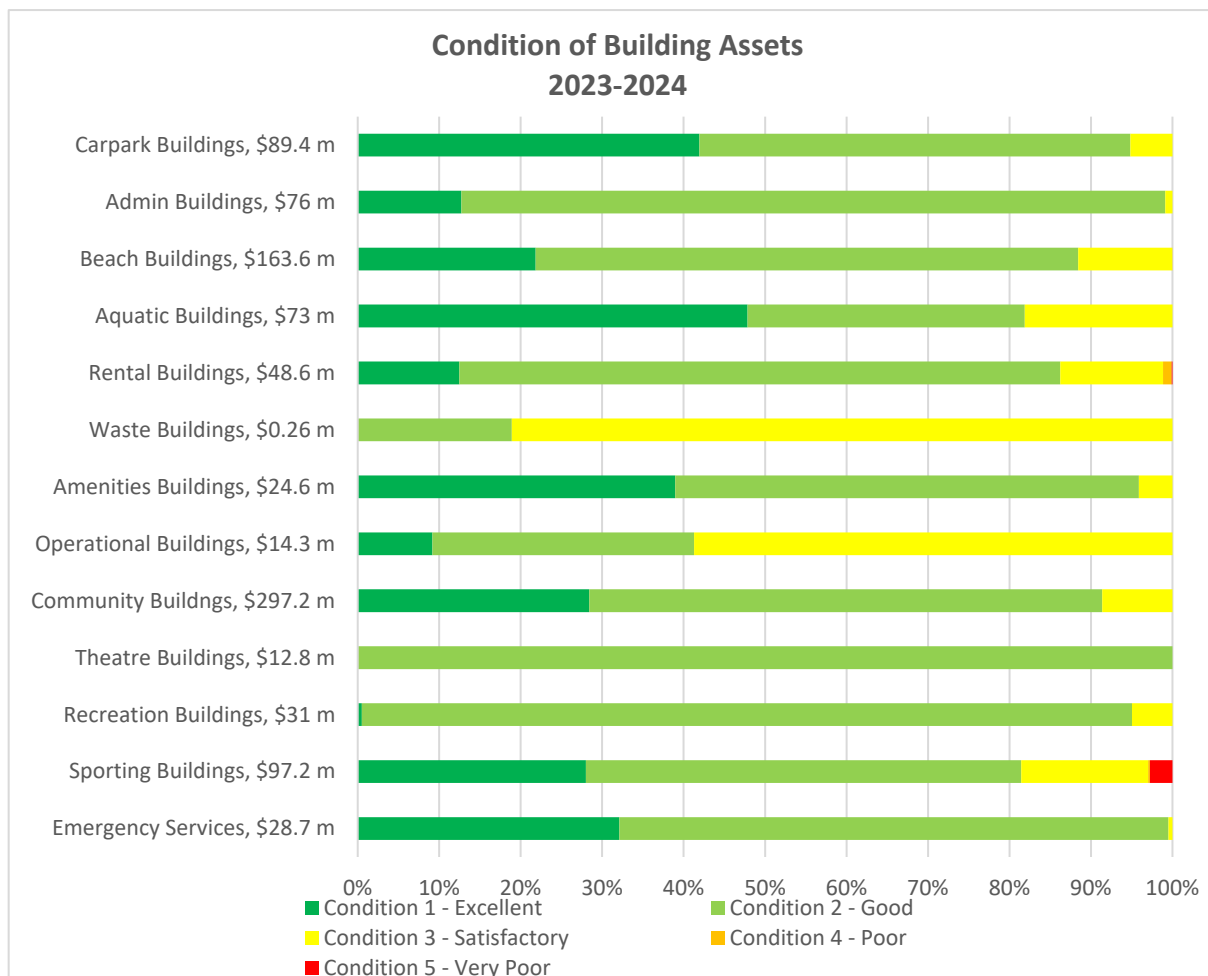
The CSP aligns Buildings asset management with the CSP outcomes listed below. These will guide asset management and inform the Key Performance Indicators (KPIs) within the organisation:

- Environmental sustainability - Goal 5 Our built environment is developed in line with best practice sustainability principles
- Housing, places and spaces - Goal 11 Our local centres are vibrant and healthy, catering for diverse economic and social needs
- Housing, places and spaces - Goal 12 Our community has access to spaces that enable healthy and active living and allow for a broad range of creative, sporting and recreational opportunities to be enjoyed
- Good governance - Goal 19 Our Council is transparent and trusted to make decisions that reflect the values of the community

### CONDITION LEVEL OF ASSETS

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition data helps inform both our maintenance and long-term planning of our assets' renewal needs.

The chart below shows the overall condition of Building assets across the LGA.



### FUTURE EXPENDITURE

Council forecasts its' capital expenditure in the ten-year Long-Term Financial Plan (LTFP) based on the requirements for asset renewal which are projects to replace existing assets as they wear out, or the creation of new Assets.

These projects are generally forecast out four years from the current date, allowing Council to ensure that projects are both relevant to the needs of the community and budgeted within the funding available in the LTFP.

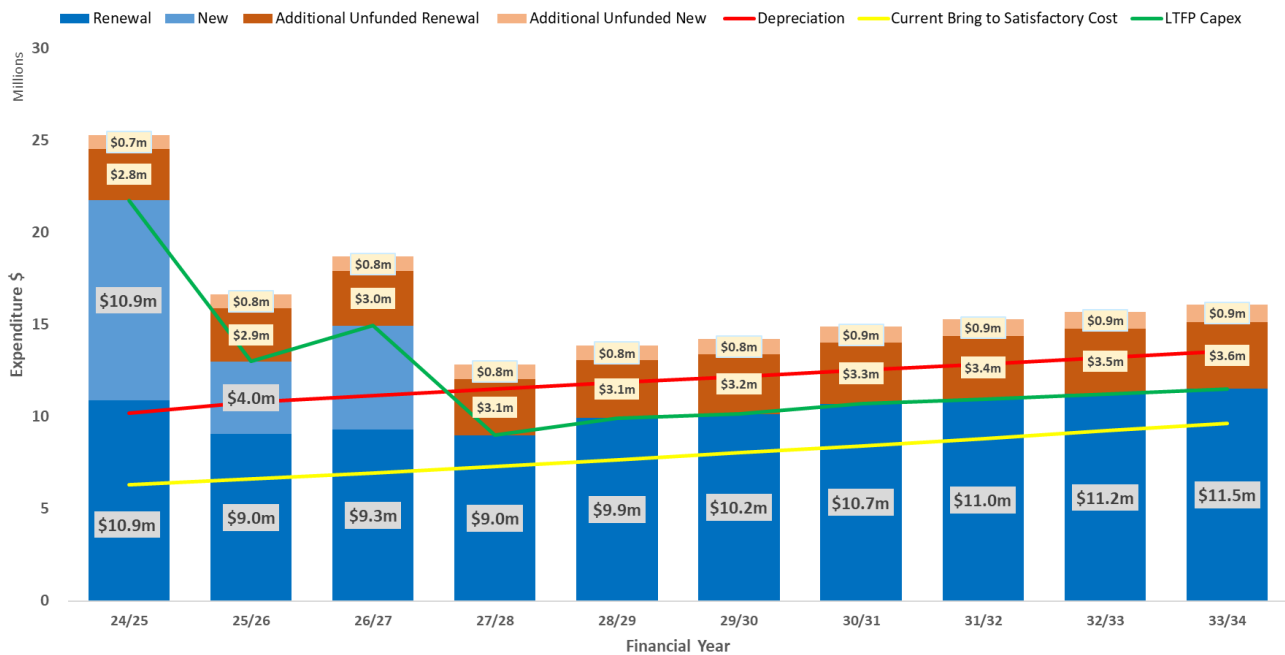
# Buildings

## Asset Management Plan Summary

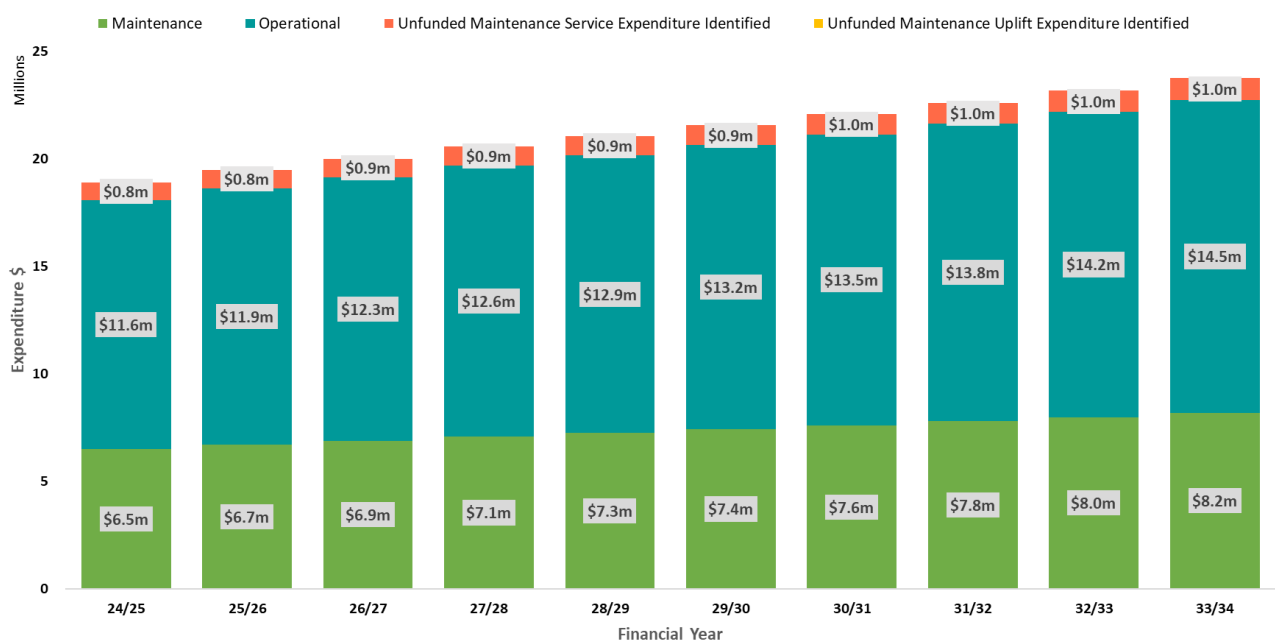


The charts below show the forecast operational and capital expenditure over the life of the current LTFP until 2034/35. The capital chart shows the funded LTFP capital renewal and new assets, along with the unfunded programs included in the IPART submission for a Special Variation to Rates. It is anticipated that IPART will respond to the submission to Council in May 2025.

**Council's 10-year Capital Investment - Buildings**



**Council's 10-year Operational Investment - Buildings**



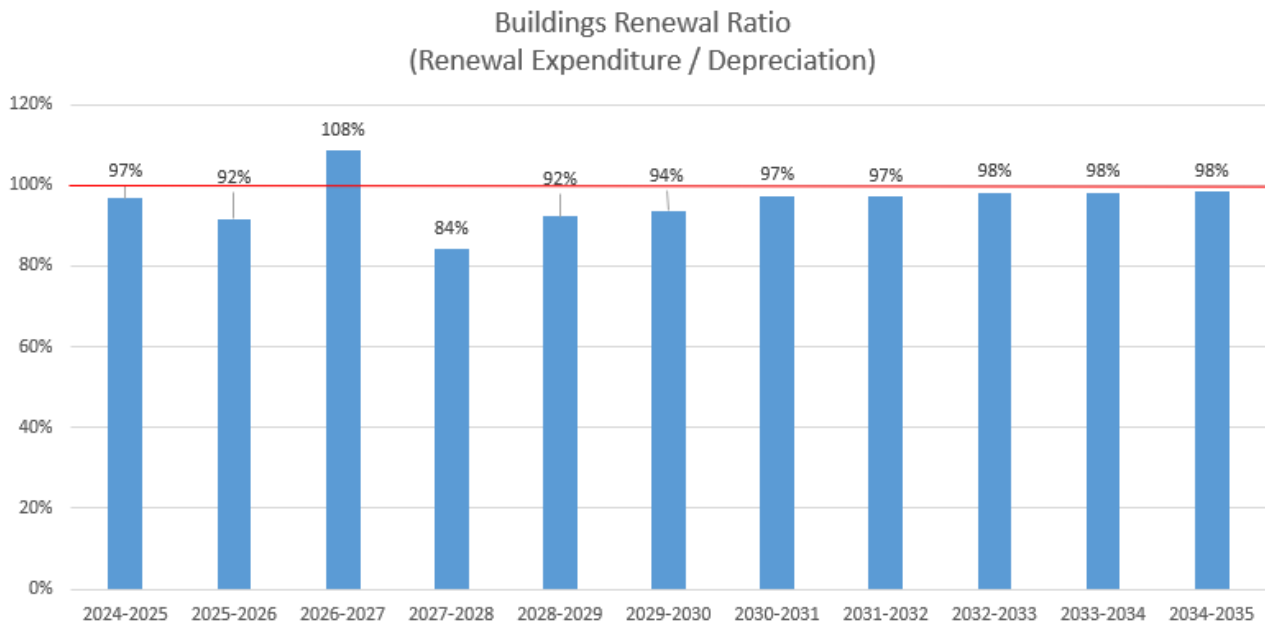
### KEY PROGRAMS:

- 1) **Asset Renewal Programs** - Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to be able to provide its' original level of service. These are either planned renewals or reactive renewals in response to an event or issue. Recent examples of building renewal include Shelly Beach Amenities, Long Reff Surf Club, Mona Vale Surf Club, and the current renewal of Frank Gray Sports amenities building.
- 2) **New Assets** - New assets or upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified in strategic plans which are developed in conjunction with Councillors, community, and other organisations where necessary. Recent examples include APEX Park and Little Manly Point public amenities,
- 3) **Maintenance Programs** – include condition inspections, gutter cleaning, fire safety equipment maintenance, roof access equipment, air conditioning maintenance, pest inspections, reactive maintenance including vandalism repairs etc.

### STRATEGIC ASSET CHALLENGES ON THE NORTHERN BEACHES

#### Pressure points

- Asset condition – ageing buildings many constructed pre-1980 with many starting to approach the end of their useful life and requiring major renewal or replacement
- Ground conditions – we are operating in increasingly confined and sensitive environments, often with higher costs for excavation and disposal, with many of our buildings are constructed on former landfill sites resulting in significant additional costs
- Higher construction and maintenance costs due to recent inflation over the last few years have exceeded the budgets forecast in the long-term financial plan, which has added to the increasing infrastructure backlog of assets in poor or very poor condition
- Major impacts of storm-related damage impacting many asset classes over and above normal levels of reactive maintenance
- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding.
- Insufficient renewal funding to match the level of asset deterioration, measured as the Renewal Ratio – target is 100%



To address these pressure points, additional investment is required to have a positive impact on the direction of these pressures.

## Investment Need

This AMP has identified a number of unfunded programs, which are not included in our Long-Term Financial Plan or AMP funded programs. These unfunded programs are highlighted in Option 2 of the LTFP.

To address this, Council has made an application for a Special Variation to rates to the Independent Pricing and Regulatory Tribunal (IPART) to address the maintenance and renewal gap. A decision from IPART is expected in May 2025. Without this additional funding, the building assets will continue to deteriorate resulting in higher maintenance costs and higher renewal costs in the near future.

With additional funding, this will address some of the pressure points and start to deliver assets in better condition which will help to improve the backlog of poor and very poor assets and help in responding to community expectations and issues highlighted in this AMP through improved projects on the ground. These are described in the unfunded programs section below.

## UNFUNDED PROGRAMS

A review of the current asset renewal and maintenance programs and the associated levels of Unfunded Programs has been undertaken as part of this AMP review. Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories over the next ten years:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap



Category	10- Year Gap \$2023 (\$m – non-indexed)
Renewal Gap	\$22.2
Maintenance Gap	\$8.0
Uplift in Service Gap	\$11.7
New Asset Gap	\$0
<b>Total Unfunded Asset Management Plan</b>	<b>\$41.9m</b>

These Unfunded Programs are described in the following sections.

### 1.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$22.2
<b>R1</b>	Sport Buildings Renewal Program	Critical Asset Renewal Program - Grandstands Jamieson Park Sports Amenities and Clubhouse Rebuild Project	\$2.50
<b>R2</b>	Disability Inclusion Action Plan (DIAP) Program	Disability Inclusion Action Plan (DIAP) Program	\$1.32
<b>R3</b>	Theatre Renewal Program	Glen St Theatre Specialised Fitout Renewal Program	\$1.64
<b>R4</b>	Heritage Building Renewal Program	Heritage Building Renewal Program	\$0.45
<b>R5</b>	Operational Buildings Renewal Program	Operational Buildings Renewal Program Energy Efficient Solar PV Renewal Project Roof Access System Installation Program Hazardous Material Remediation Program - additional costs over renewal	\$5.76
<b>R6</b>	Technical Building Plant Renewal Program	Technical Building Plant Renewal Program - aircon etc.	\$7.50
<b>R7</b>	Warringah Aquatic Centre (WAC) Renewal Programs	Additional funding required to maintain WAC operating until renewal	\$3.00

The asset renewal funding gaps identified above will provide additional funding to implement programs designed to prolong the useful life of important building types and components to meet ongoing service levels and community expectations. Implementation of the asset renewal gap programs will decrease ongoing maintenance costs and maximize building availability/accessibility.

### 1.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$8.0m
<b>M1</b>	Optimised Maintenance Program	Unfunded General Maintenance Program	\$8.0

Maintenance budget levels funded in the LTFP are insufficient to meet the current service levels, and in recent years, maintenance expenditure has consistently been above budgeted levels to maintain the required level of service. This additional funding is required to undertake the required maintenance of buildings identified in this AMP.

Proactive maintenance implementation will maximise building availability, minimise community and customer dissatisfaction and minimise long term maintenance costs as reactive maintenance is less efficient than proactive maintenance.

### 1.3 Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$11.7m
U1	Sports Amenities Renewal Program	Female Friendly Facilities Program	\$11.70

Additional funding is required to provide sports facility upgrades specifically to ensure facilities are accessible and inclusive for all, such as ensuring changerooms cater to the increasing usage by female players. This has been identified as a key community requirement.

### 1.4 New Assets Gap

No new assets have been identified through this review.

## ASSET MANAGEMENT AT COUNCIL

Council has a major role in the provision of quality facilities and park settings to support a diverse range of recreation experiences. While Council's focus is on providing recreation facilities for the local community, there is also a significant focus on facilities that support regional recreation and tourism.

This summary document outlines elements of the Open Space & Recreation Asset Management Plan and provides a snapshot of the assets that Northern Beaches Council maintains, their condition, and some of the plans to maintain, renew and expand these assets.

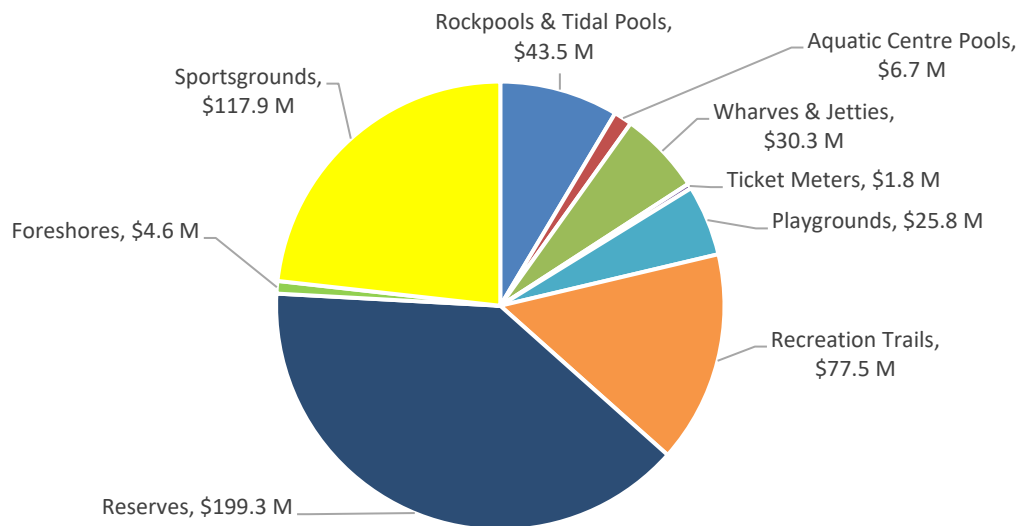
## SUMMARY OF ASSETS

The Parks & Open Space Business Unit manages public Open Space and Recreational Assets which includes sportsgrounds, foreshore and reserve infrastructure, reserves, recreational trails, playgrounds, town centres and rockpools.

Open Space & Recreation assets are classified into several categories. The information below is a summary of the number of assets, asset dimensions, and the replacement cost as of 30 June 2024.

Asset Category	Physical Parameters	Dimensions
<b>Sportsgrounds</b>	Range of sport and sport supporting infrastructure including: <ul style="list-style-type: none"> <li>- Sportsgrounds</li> <li>- Synthetic Sportsgrounds</li> <li>- Hardcourts</li> <li>- Sportsground lighting</li> <li>- Irrigation systems</li> <li>- Sports nets</li> <li>- Cricket Wickets</li> </ul>	60 sportsground sites
<b>Foreshores</b>	Infrastructure that protects and aids in the utilisation of the foreshore environment: <ul style="list-style-type: none"> <li>- Seawalls and retaining walls</li> <li>- Watercraft storage</li> </ul>	13.3 km of seawalls 14.8 km of retaining walls
<b>Reserves</b>	General infrastructure found across Council's reserves: <ul style="list-style-type: none"> <li>- BBQs</li> <li>- Shelters</li> <li>- Bubblers</li> <li>- Fencing</li> </ul>	840 sites
<b>Recreational Trails</b>	Pathway and boardwalk infrastructure providing sustainable access and linkages throughout Council parks and bushland reserves.	89.8 km of pathways 51 bridges
<b>Playgrounds</b>	Playgrounds and impact attenuation surfacing in reserves and restricted sites such as childcare and community centres.	239 playgrounds
<b>Rockpools</b>	Ocean Pools constructed in the coastal tidal zone along the coastline of the Northern Beaches.	15 rockpools
<b>Tidal Pools</b>		9 tidal pools
<b>Aquatic Centre Pools</b>	Warringah Aquatic Centre Manly Boy Charlton Aquatic Centre	2 Aquatic Centres
<b>Wharves and Jetties</b>		41 wharves and jetties

## Value of Open Space and Recreational Assets 2023-2024



### COMMUNITY ASPIRATIONS

Council has developed a Community Strategic Plan (CSP) on behalf of the Northern Beaches Community. This plan identifies eight outcome areas that represent overarching community objectives that Council will look to address, with each outcome area containing a number of community priorities that have been identified through the consultation process.

The CSP aligns Open Space & Recreation asset management with the CSP outcomes listed below. These will guide asset management and inform the Key Performance Indicators (KPIs) within the organisation:

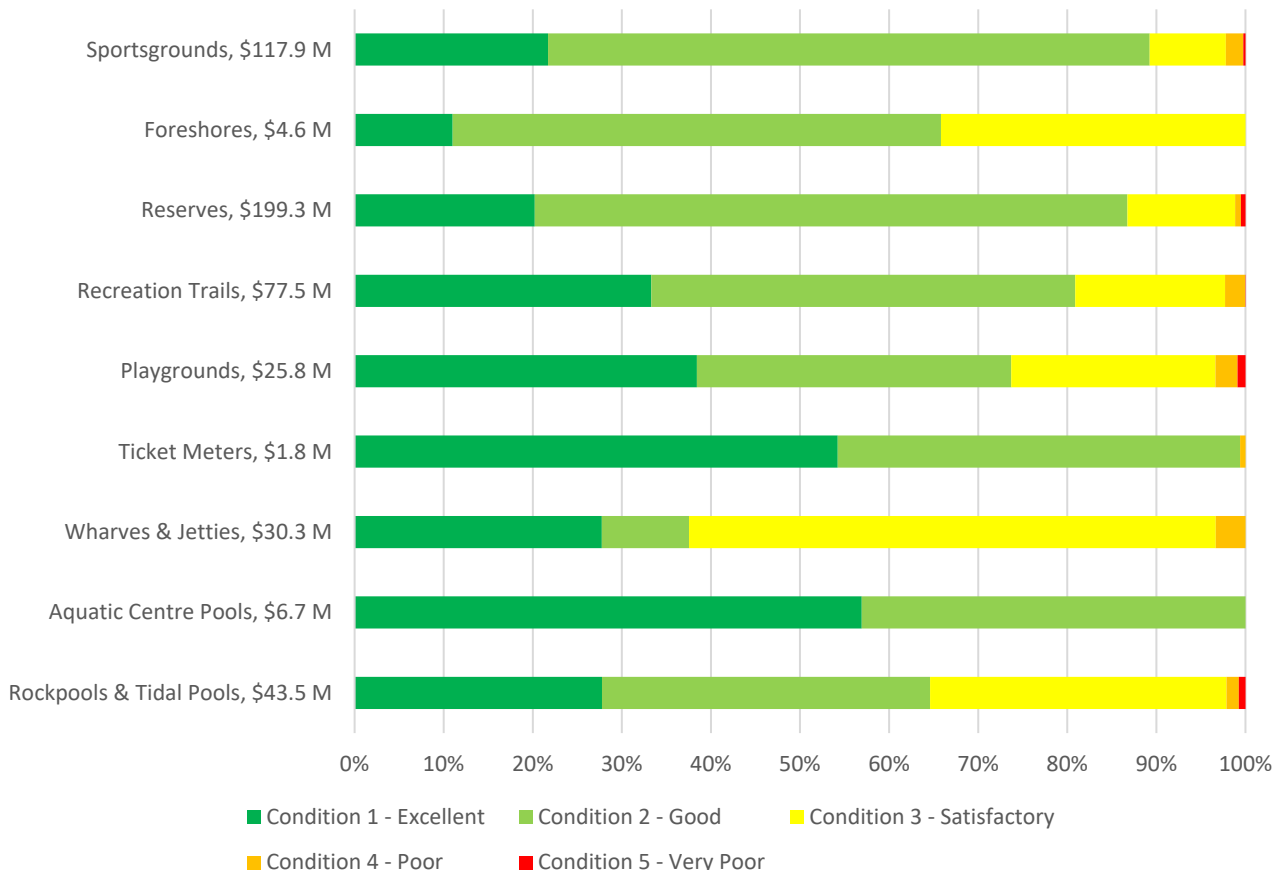
- Environmental sustainability - Goal 5 Our built environment is developed in line with best practice sustainability principles
- Housing, places and spaces - Goal 12 Our community has access to spaces that enable healthy and active living and allow for a broad range of creative, sporting and recreational opportunities to be enjoyed
- Good governance - Goal 19 Our Council is transparent and trusted to make decisions that reflect the values of the community

### CONDITION LEVEL OF ASSETS

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition data helps inform both our maintenance and long-term planning of our asset's renewal needs.

The chart below shows the overall condition of Open Space & Recreational assets across the LGA.

## Condition of Open Space and Recreational Assets 2023-2024



## FUTURE EXPENDITURE

Council forecasts its' capital expenditure in the ten-year Long-Term Financial Plan (LTFP) based on the requirements for asset renewal which are projects to replace existing assets as they wear out, or the creation of new assets.

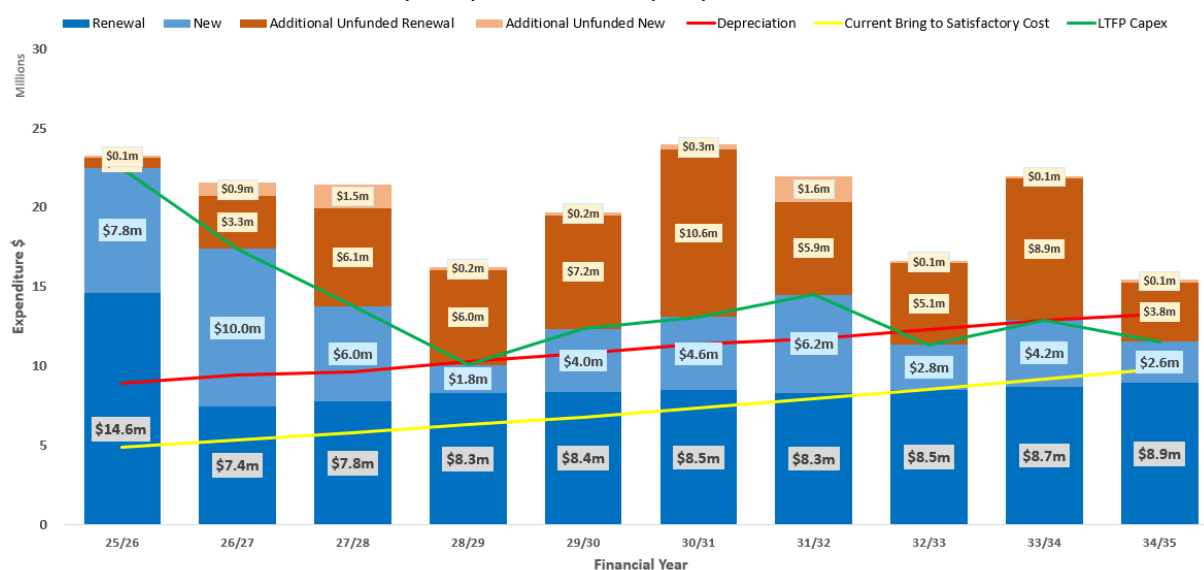
These projects are generally forecast out four years from the current date, allowing Council to ensure that projects are both relevant to the needs of the community and budgeted within the funding available in the LTFP.

The charts below show the forecast operational and capital expenditure over the life of the current LTFP until 2034/35. The capital chart shows the funded LTFP capital renewal and new assets, along with the unfunded programs included in the IPART submission for a Special Variation to Rates. It is anticipated that IPART will respond to the submission to Council in May 2025.

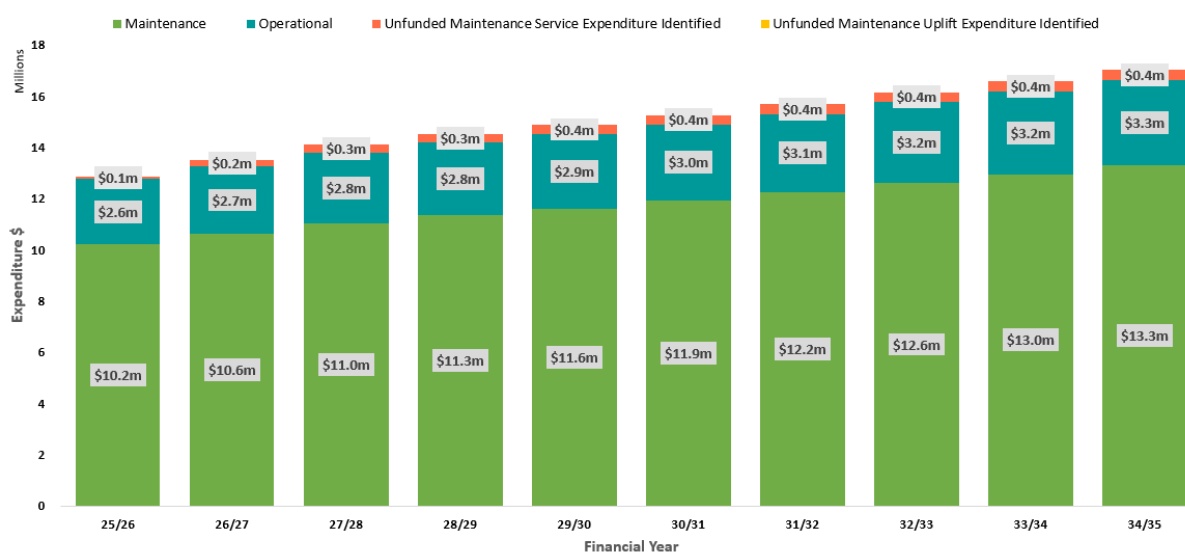


# Open Space & Recreation Asset Management Plan Summary

**Council's 10-year Capital Investment - Open Space & Recreation Assets**



**Council's 10-year Operational Investment - Open Space & Recreation Assets**



## KEY PROGRAMS:

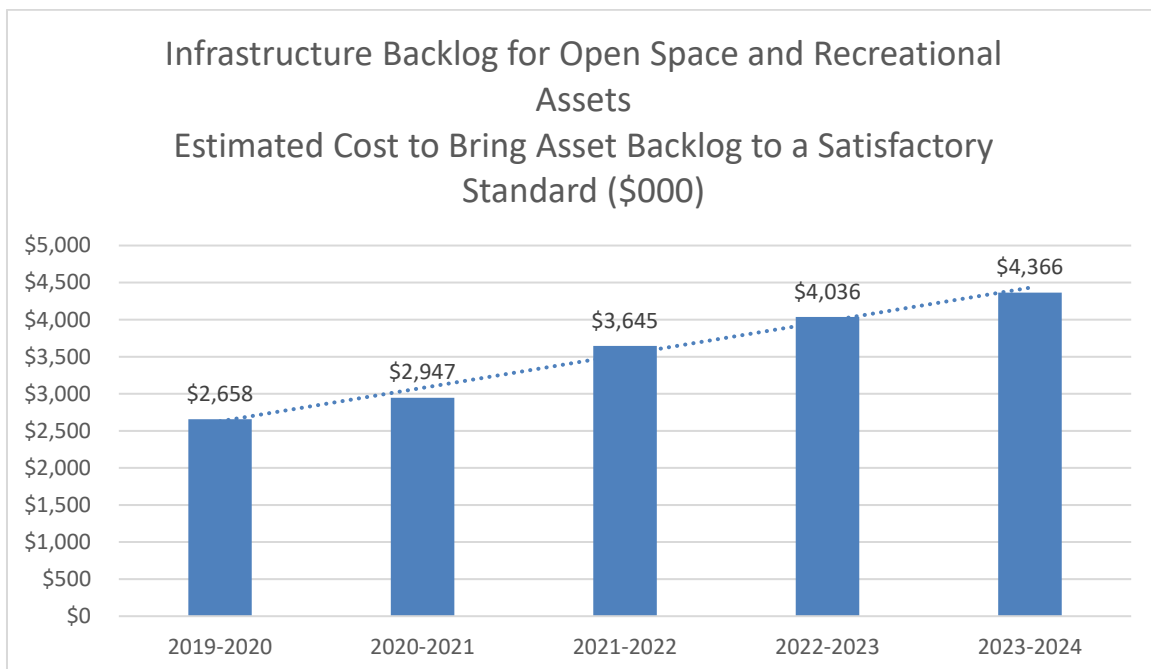
- 1) **Asset Renewal Programs** - Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to be able to provide its' original level of service. These are either planned renewals or reactive renewals in response to an event or issue. Some recent examples of asset renewal projects include Trafalgar Park Playground renewal, Abbott Rd Softball & Kitchener Park Lighting renewal, and Tyagarah Reserve Pedestrian Bridge.
- 2) **New Assets** - New assets or upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified in strategic plans which are developed in conjunction with Councillors, community, and other organisations where necessary. Some recent examples of asset renewal projects include Manly Mountain Bike Trail and Beverly Job Park youth recreational space.

- 3) **Maintenance Programs** – include playground and other asset condition inspections, sportsground inspections, rock pool cleaning, recreational trail vegetation pruning and inspection, mowing and turf maintenance of sports grounds.

## STRATEGIC ASSET CHALLENGES ON THE NORTHERN BEACHES

### Pressure points

- Asset condition – many of our assets have a relatively short life, with many starting to approach the end of their useful life
- Ground conditions – we are operating in increasingly confined and sensitive environments, often with higher costs for excavation and disposal, with many sportsgrounds located on former landfill sites
- Cost escalation - in recent years, asset renewal costs have been rising much faster than inflation, reflected in the significantly higher costs of materials and labour throughout the construction industry. Higher construction and maintenance costs due to recent inflation over the last few years have exceeded the budgets forecast in the long-term financial plan, which has added to the increasing infrastructure backlog of assets in poor (Condition 4) or very poor (Condition 5) condition
- Major impacts of storm-related damage impacting many asset classes over and above normal levels of reactive maintenance
- Growing infrastructure backlog of assets in poor or very poor condition

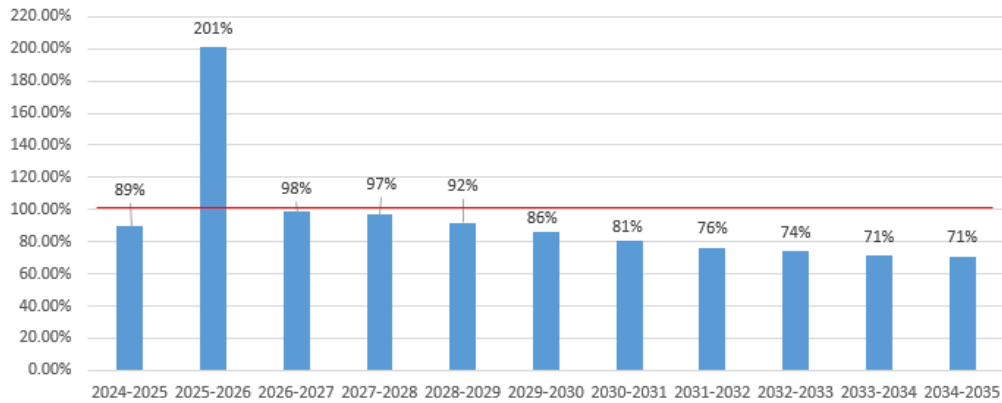


- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding
- Insufficient renewal funding to match the level of asset deterioration, measured as the Renewal Ratio – target is 100%

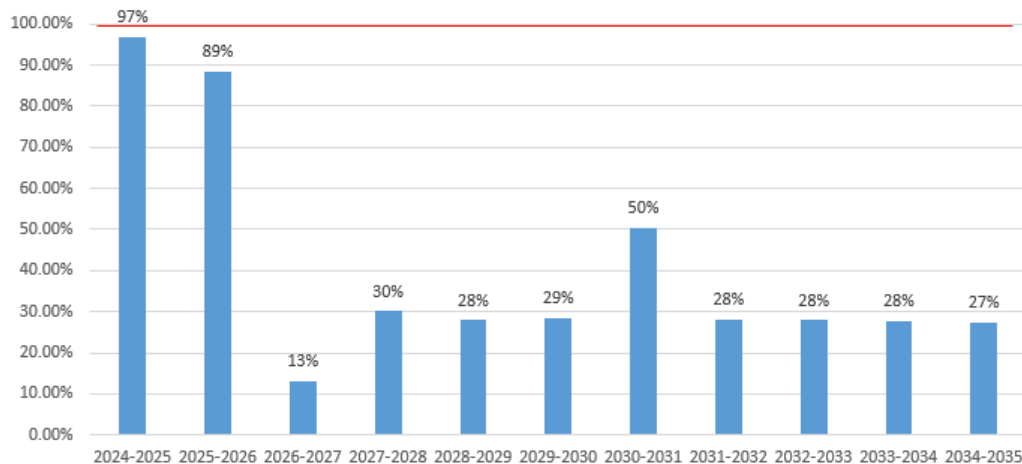
# Open Space & Recreation Asset Management Plan Summary



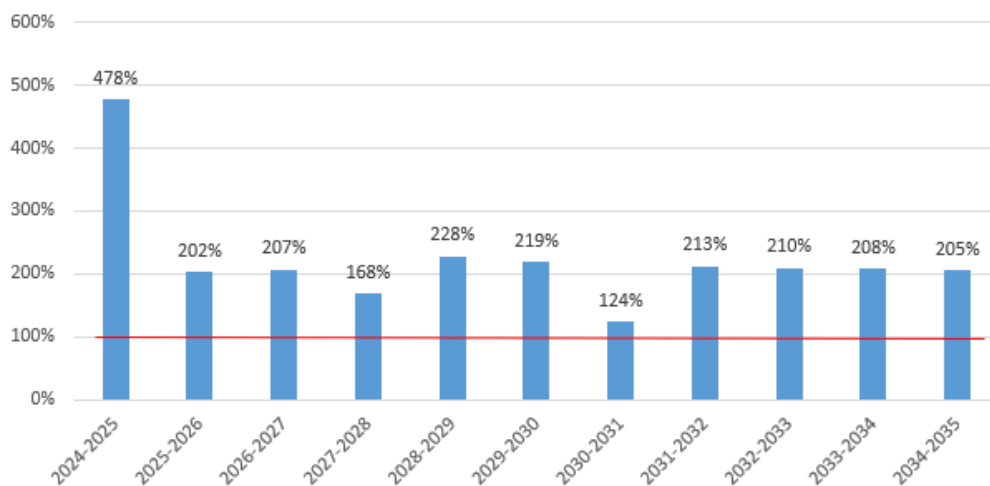
Other Open Space/Recreational Assets Renewal Ratio  
(Renewal Expenditure / Depreciation)



Other Infrastructure Renewal Ratio  
(Renewal Expenditure / Depreciation)



Swimming Pools Renewal Ratio  
(Renewal Expenditure / Depreciation)



To address these pressure points, additional investment is required to have a positive impact on the direction of these pressures.

### Investment Need

This AMP has identified a number of unfunded programs, which are not included in our Long-Term Financial Plan or AMP funded programs. These unfunded programs are highlighted in Option 2 of the Long-Term Financial Plan (LTFP).

To address this, Council has made an application for a Special Variation to rates to the Independent Pricing and Regulatory Tribunal (IPART) to address the maintenance and renewal gap. A decision from IPART is expected in May 2025.

With additional funding, this will address some of the pressure points and start to deliver assets in better condition which will help to improve the backlog of poor and very poor assets and help in responding to community expectations and issues highlighted in this AMP through improved projects on the ground. These are described in the unfunded programs section below.

### UNFUNDED PROGRAMS

Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories over the next ten years:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap

Category	10- Year Gap (\$m – non-indexed)
Renewal Gap	\$37.9
Maintenance Gap	\$7.7
Uplift in Service Gap	\$17.1
New Asset Gap	\$6.8
<b>Total Unfunded Asset Management Plan</b>	<b>\$69.5m</b>

These Unfunded Programs are described in the following sections.

### 1.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$37.9m
<b>R1</b>	Trail Renewal Program	Recreational Trails funding gap	\$3.2
<b>R2</b>	Playground Renewal Program	Playground Renewal gap	\$3.7
<b>R3</b>	Rockpool Renewal Program	<ul style="list-style-type: none"> <li>Funding gap between rockpool major repair and full renewal</li> <li>New floor for Palm Beach Rockpool</li> <li>Relocation of valve at Bilgola and Avalon Rockpools</li> </ul> Whale Beach Rockpool Pump Well Relocation	\$8.9
<b>R4</b>	Wharves Renewal Program	<ul style="list-style-type: none"> <li>Renewal backlog based on condition audit &amp; priority works</li> </ul> Ferry wharf accessibility improvements	\$14.6
<b>R5</b>	Sportsfield Lighting Program	Projects include upgrading Nolan Reserve Lighting	\$1.3
<b>R6</b>	Seawall Program	Projects include Queencliff Beach Seawall Toe Protection	\$6.0

Asset renewal funding gaps have been identified across a range of asset categories to deliver our renewal programs at the optimum intervention level. In these programs, the current levels of renewal funding are insufficient to renew assets to the modern standard expected by the community. This additional funding will address the shortfall for these asset categories.

Forecast renewals have a renewal ratio <100% in the long-term, which is one of the Infrastructure performance metrics in the Annual Financial Statements Special Schedules reporting.

### 1.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$7.7m
<b>M1</b>	Optimised Maintenance Program	Required Maintenance & Operations budget uplift to deliver current LOS	\$4.4
<b>M2</b>	Wharves Program	Wharves Preventative Maintenance Program	\$2.0
<b>M3</b>	Maintenance Planning Program	Proactive Maintenance Planning Program	\$0.3
<b>M4</b>	Tidal Pool Program	Tidal Pool Maintenance - higher frequency	\$1.0

Maintenance and operational budgets are based on CPI increase and a blanket 1% of the gross replacement cost of new asset stock, not on what is required to service new/upgraded assets.

Some wharf components are in poor condition and better information on their condition is required in order to plan for their future renewal needs. Additional maintenance is required to address issues from additional deterioration in the short term.



Asset inspections for maintenance planning have been delayed due to limited operational budget, which may lead to an increase in Council's risk exposure.

### 1.3 Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$17.1 m
<b>U1</b>	Playground Program	Projects include Lagoon Park Playground Upgrade	\$1.5
<b>U2</b>	Reserve Mowing Program	Reserve Mowing	\$3.8
<b>U3</b>	Tree Maintenance Program	Tree Maintenance	\$5.0
<b>U4</b>	Tree Planting Program	Tree Planting	\$6.8

An uplift is required and funding to become available to increase the frequency of Reserve mowing to meet the current expected levels of service.

Tree health and maintenance is underfunded with a \$12m uplift required to better maintain and increase tree planting.

### 1.4 New Assets Gap

No	New Assets Gap Program	New Assets Gap Description	10- Year Gap (\$m) \$6.7
<b>N1</b>	Lighting Program	Aquatic Reserve Lighting System	\$1.2
<b>N2</b>	Playground Program	Playground Shade Provision	\$1.0
<b>N3</b>	Foreshores Program	Shore Brace foreshore trail	\$0.3
<b>N4</b>	Sportsfield Program	Synthetic Field Conversions	\$3.1
<b>N5</b>	Additional Depreciation and Maintenance for new assets		\$1.1

# Roads Infrastructure Asset Management Plan Summary



## ASSET MANAGEMENT AT COUNCIL

Council's role is to manage, invest in and encourage sustainable practices including the maintenance and delivery of road assets, traffic management and street lighting, and development of road and transport asset renewals, upgrades and new assets.

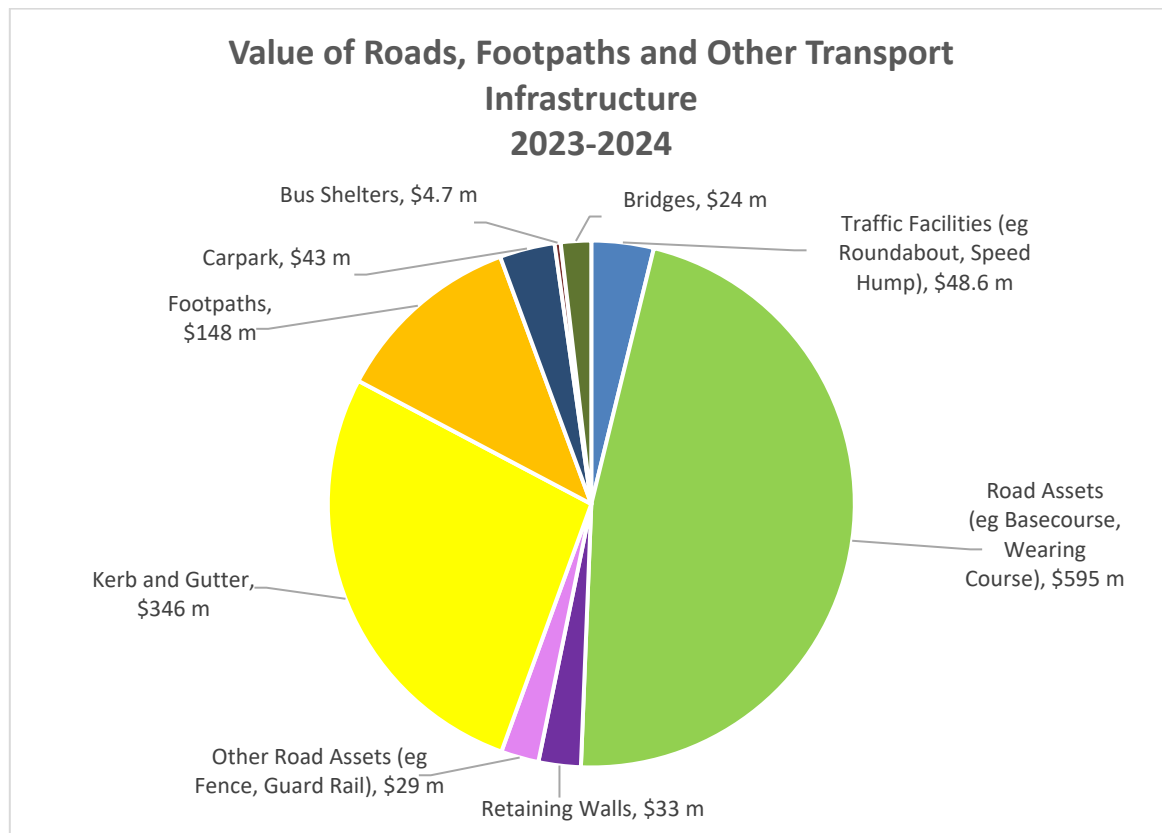
This summary document outlines elements of the Roads Infrastructure Asset Management Plan and provides a snapshot of the assets that Northern Beaches Council maintains, their condition, and some of the plans to maintain, renew and expand these assets.

## SUMMARY OF ASSETS

The Transport & Civil Infrastructure Business Unit manages Councils' public road infrastructure assets which are classified into several categories. The information below is a summary of the number of assets, asset dimensions, and the replacement cost as of 30 June 2024.

Asset Category	Physical Parameters	Dimension
<b>Road Pavements</b>		<b>843.6 km</b>
Regional Roads		43.9 km
Local Sealed Roads		796 km
Local Unsealed Roads		3.7 km
State Roads	State-managed roads	99km
<b>Kerb and gutter</b>		<b>1,436.8km</b>
<b>Footpaths</b>		<b>613 km</b>
<b>Car Parks (including at community centres, parks and beaches)</b>		15,123 spaces incl 321 disabled spaces in 424 separate car parking areas
<b>Bridges within road reserves (road and pedestrian bridges)</b>		<b>26</b>
<b>Traffic Facilities</b>		
Traffic control devices	(Traffic Islands, Speed humps, Pedestrian Refuges)	1,257
Medians		322
Thresholds		380
Roundabouts		216
Pedestrian crossings		136
<b>Fencing</b>		<b>19,606 m</b>
<b>Guard rail</b>		<b>11,575 m</b>
<b>General Infrastructure – Roads</b>	Seats, bins, signage	
Seats		222
Bins		610
<b>Other assets</b>	e.g. shade structures	<b>4</b>
<b>Bus shelters</b>		<b>201 Council shelters</b>
<b>Retaining walls</b>		<b>329</b>

Figure 1 Gross Replacement Cost of Roads Infrastructure Assets



## COMMUNITY ASPIRATIONS

Council has developed a Community Strategic Plan (CSP) on behalf of the Northern Beaches Community. This plan identifies eight outcome areas that represent overarching community objectives that Council will look to address, with each outcome area containing a number of community priorities that have been identified through the consultation process.

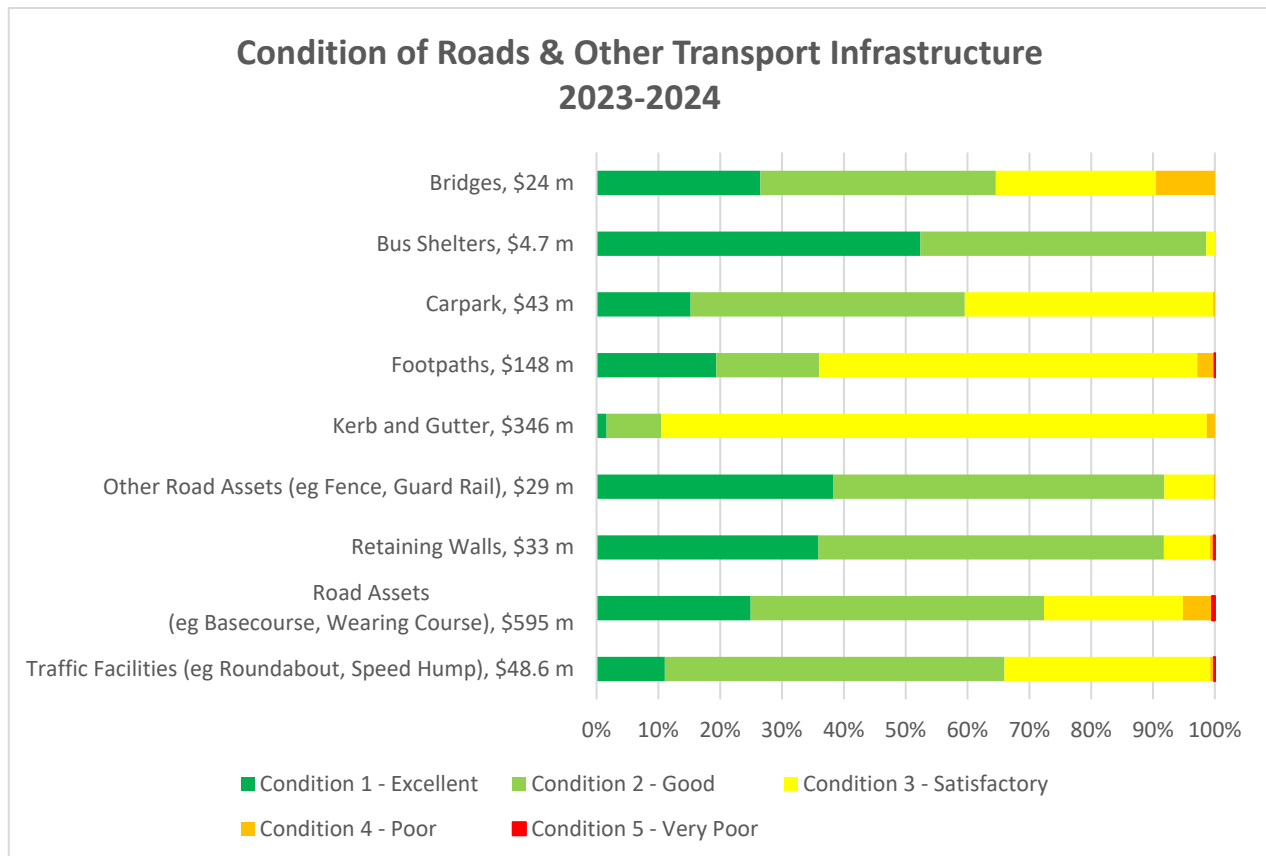
The CSP aligns Stormwater asset management with the CSP outcomes listed below. These will guide asset management and inform the Key Performance Indicators (KPIs) within the organisation:

- Environmental sustainability - Goal 5 Our built environment is developed in line with best practice sustainability principles
- Housing, places and spaces - Goal 11 Our local centres are vibrant and healthy, catering for diverse economic and social needs
- Good governance - Goal 19 Our Council is transparent and trusted to make decisions that reflect the values of the community

## CONDITION LEVEL OF ASSETS

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition data helps inform both our maintenance and long-term planning of our asset's renewal needs.

The chart below shows the overall condition of Roads infrastructure assets across the LGA.



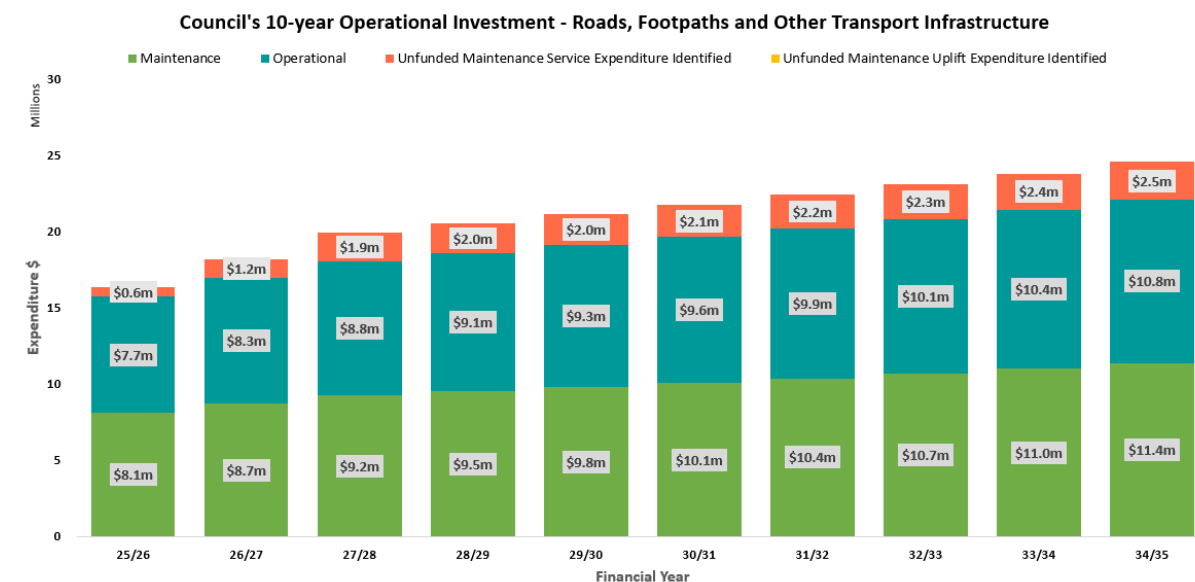
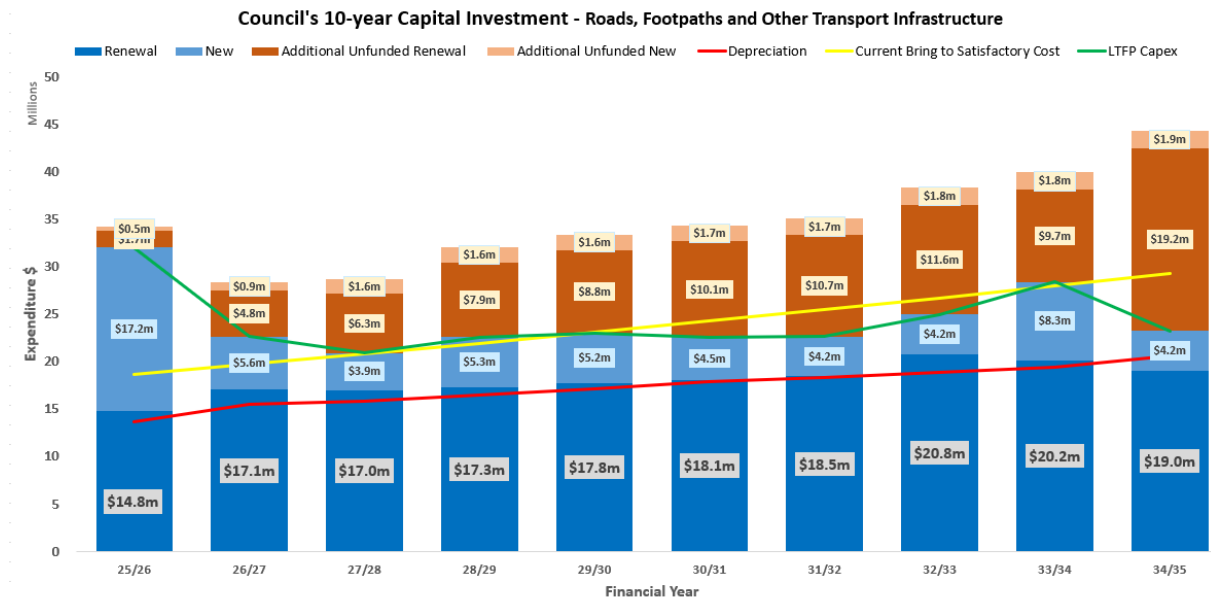
## FUTURE EXPENDITURE

Council forecasts its' capital expenditure in the ten-year Long-Term Financial Plan (LTFP) based on the requirements for asset renewal which are projects to replace existing assets as they wear out, or the creation of new assets.

These projects are generally forecast out four years from the current date, allowing Council to ensure that projects are both relevant to the needs of the community and budgeted within the funding available in the LTFP.

The charts below show the forecast operational and capital expenditure over the life of the current LTFP until 2034/35. The capital chart shows the funded LTFP capital renewal and new assets, along with the unfunded programs included in the IPART submission for a Special Variation to Rates. It is anticipated that IPART will respond to the submission to Council in May 2025.

# Roads Infrastructure Asset Management Plan Summary



## KEY PROGRAMS:

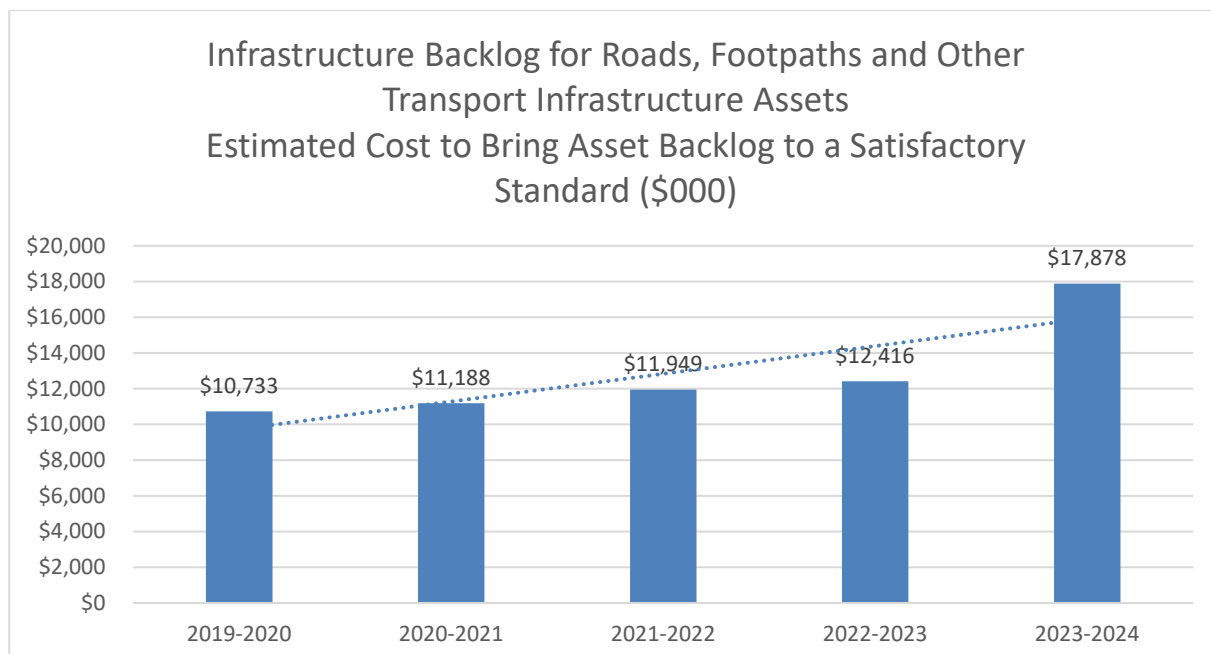
- 1) **Asset Renewal Programs** - Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to be able to provide its' original level of service. These are either planned renewals or reactive renewals in response to an event or issue. Some recent examples include 9.43 km of road renewed in 2023-2024, and footpath renewals at Federation boardwalk at Manly, Bantry Bay Road, Frenchs Forest.

- 2) **New Assets** - New assets or upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified in strategic plans which are developed in conjunction with Councillors, community, and other organisations where necessary. Some recent examples include new traffic facilities - installation of a new traffic calming device on Powder Works Rd.
- 3) **Maintenance Programs** – include condition inspections, pothole repairs, heavy patching of larger areas of road, footpath grinding and minor slab replacements.

## STRATEGIC ASSET CHALLENGES ON THE NORTHERN BEACHES

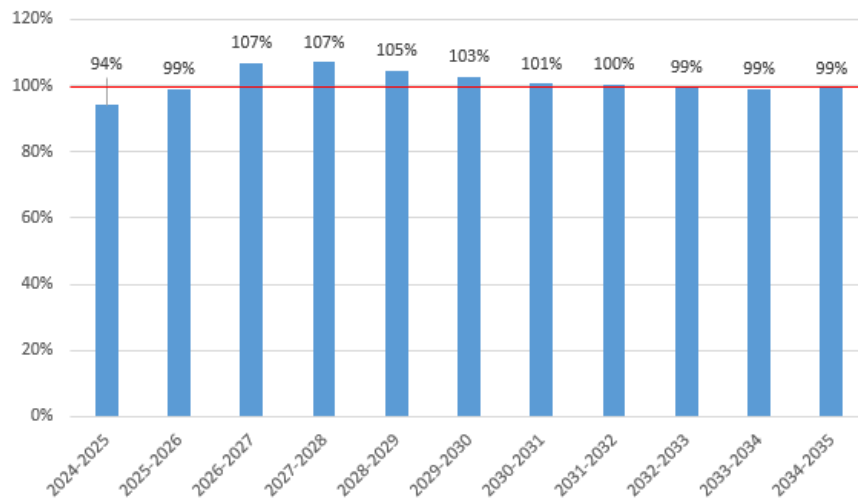
### Pressure points

- Asset condition – ageing roads with many installed in the pre-1980's and many starting to approach the end of their useful life. This is also impacted by increased traffic and impacts from more frequent severe storm events
- Higher costs to undertake renewal and maintenance activity due to much higher construction and maintenance costs over the last few years outstripping the inflation indexation of budgets in the long-term financial plan are adding to the increasing backlog
- Major impacts of storm-related damage impacting many asset classes over and above normal levels of reactive maintenance
- Growing infrastructure backlog of assets in poor or very poor condition

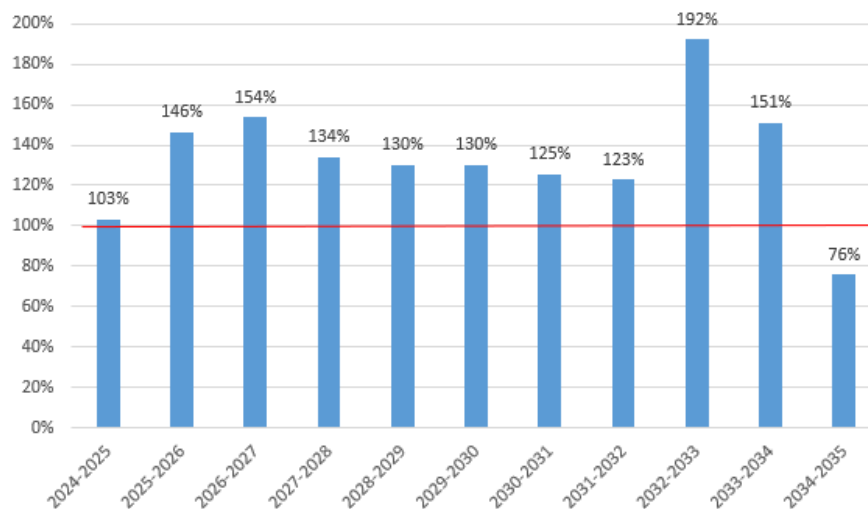


- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding.
- Insufficient renewal funding to match the level of asset deterioration, measured as the Renewal Ratio – target is 100%

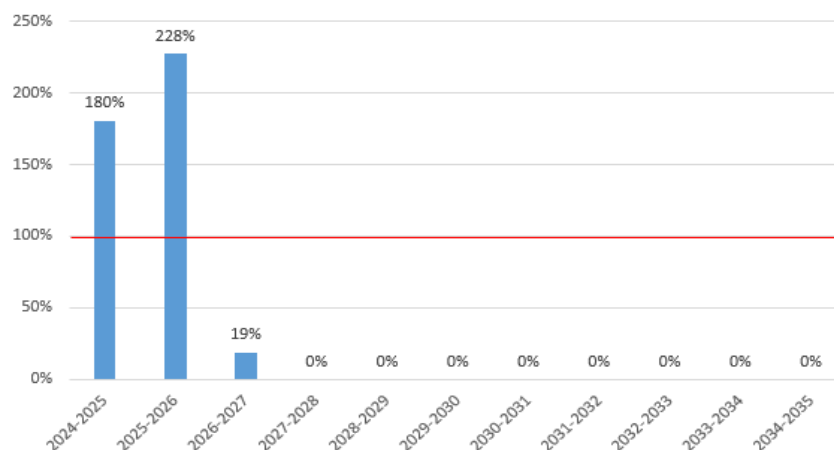
Roads & Other Road Assets Renewal Ratio  
(Renewal Expenditure / Depreciation)



Footpaths Renewal Ratio  
(Renewal Expenditure / Depreciation)



Bridge Assets Renewal Ratio  
(Renewal Expenditure / Depreciation)





## UNFUNDED PROGRAMS

A review of the current asset renewal and maintenance programs and the associated levels of Unfunded Programs has been undertaken as part of this AMP review. Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories over the next ten years:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap

Category	10- Year Funding Gap (\$m)
Renewal Gap	\$38.9
Maintenance Gap	\$14.5
Uplift in Service Gap	\$18.0
New Asset Gap	\$15.6
<b>Total Unfunded Asset Management Plan</b>	<b>\$87.0</b>

These Unfunded Programs are described in the following sections.

### 1.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$38.9m
<b>R1</b>	Road Renewal Program	Condition 4 & 5 assets based on Feb 2024 Condition Assessment	\$24.8
<b>R2</b>	Retaining Wall Renewal Program	High-risk priority Retaining Walls, Cuttings and Embankments Renewals	\$6.3
<b>R3</b>	Kerb & Gutter Renewal Program	Renewal of aging infrastructure & street tree impacts	\$4.0
<b>R4</b>	Carpark Renewal Program		\$2.3
<b>R5</b>	Bus stop Renewal Program	DDA compliance for existing bus stops	\$1.5

Recent condition survey of the road network indicates an increased number of road segments are in a poor or very poor condition requiring renewals. The current level of funding is inadequate to undertake the required renewal. The current level of funding in the LTFP is inadequate to remedy very high and high-risk retaining walls/embankments, renewal of carparks, kerb and gutter which are not in a satisfactory condition.

## 1.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$14.5m
M1	Bridge maintenance program	Developed from annual Bridge Inspection Program	\$0.8
M2	Car Park Maintenance Program	Sealed Carparks Unsealed Carparks	\$0.5 \$0.5
M3	Linkway Maintenance Program	Data Collection - linkways and stairs	\$0.17
M4	Footpath Maintenance Program	Maintenance of new footpath assets	\$0.4
M5	Fencing Maintenance Program	Pedestrian fencing and handrail fencing maintenance	\$1.0
M6	Road Pavement Maintenance Program	Preventative Maintenance Responsive Maintenance	\$1.5 \$5.9
M7	Scotland Island and Western Foreshores Maintenance Program	Scotland Island and Western Foreshores Maintenance	\$1.2
M9	Traffic Facilities Maintenance Program	Traffic Facilities Maintenance	\$1.5
M10	Retaining Walls Maintenance Program	Vegetation control on retaining walls	\$1.0
No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$14.5m

Maintenance budget levels identified in the LTFP are inadequate to meet projected service levels. Additional funding is required to undertake the required maintenance of roads, bridges, footpaths, street furniture, traffic facilities and retaining walls as identified above.

## 1.3 Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$18m
U1	Place Plan Service Uplift Program	Implementation of Avalon Place Plan	\$15.0
U2	Roads Service Uplift Program	Road Shoulders & Unsealed Roads Maintenance	\$3.0

Additional funding is required to provide improved level of service in undertaking regular road shoulder maintenance and implementation of Avalon Place Plan.

## 1.4 New Assets Gap

The following new assets have been identified through this review.

No	New Assets Gap Program	New Assets Gap Description	10-Year Gap (\$m) \$15.6m
<b>N1</b>	Cycleway Program	Active Transport Infrastructure - Cycleways	\$2.0
<b>N2</b>	Bus Shelters Program	New Bus Shelters Program	\$0.4
<b>N3</b>	Footpath Program	New Footpath Program	\$5.0
<b>N4</b>	Kerb & Gutter Program	New Kerb & Gutter Program	\$1.5
<b>N5</b>	Traffic Devices Program	New Traffic Devices - additional pedestrian crossings, lighting, traffic calming and improved parking management	\$5.0
<b>N6</b>	Smart Parking Program	Smart Parking Infrastructure management	\$1.4
<b>N7</b>	Additional Depreciation and Maintenance for new assets		\$0.3

## ASSET MANAGEMENT AT COUNCIL

Council's role in providing stormwater drainage is to manage stormwater flows through the constructed stormwater network and minimise the impact of contaminants on receiving waters and the natural environment.

This summary document outlines elements of the Stormwater Asset Management Plan and provides a snapshot of the assets that Northern Beaches Council maintains, their condition, and some of the plans to maintain, renew and expand these assets.

## SUMMARY OF ASSETS

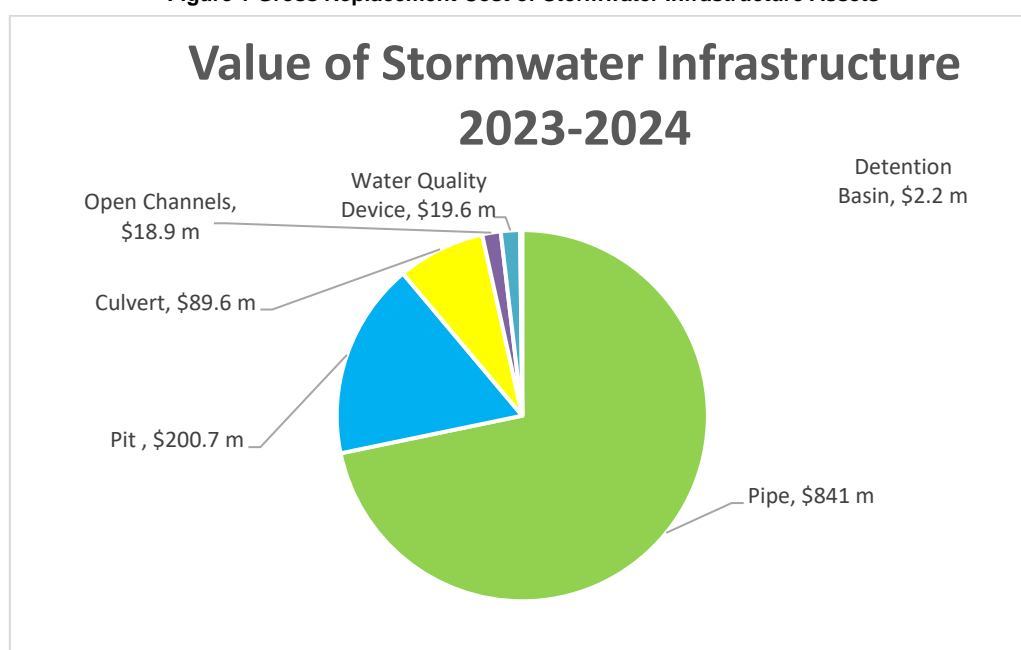
The Environment and Resilience Business Unit manages public stormwater assets which includes both built and natural assets, including stormwater discharge points such as creeks, lagoons, wetlands and estuaries that are located throughout the LGA.

Council's stormwater infrastructure assets consist of pipes, pits, culverts, open channels, detention basins and water quality devices. Council's stormwater drainage infrastructure covers 38 catchments; 19 of these sub-catchments drain to 5 coastal lagoons with the remainder draining directly onto the beaches or into Pittwater Estuary, Broken Bay, Middle Harbour or Sydney Harbour.

Stormwater assets are classified into several categories. The information below is a summary of the number of assets, network length, and the replacement cost as of 30 June 2024.

Asset Category	Number of assets	Length
Pipes	25,010	592 km
Pits	27,759	N/A
Culverts	785	13 km
Open Channels	577	34 km
Water Quality Devices	257	N/A
Detention Basins	1	N/A

Figure 1 Gross Replacement Cost of Stormwater Infrastructure Assets



## COMMUNITY ASPIRATIONS

Council has developed a Community Strategic Plan (CSP) on behalf of the Northern Beaches Community. This plan identifies eight outcome areas that represent overarching community objectives that Council will look to address, with each outcome area containing a number of community priorities that have been identified through the consultation process.

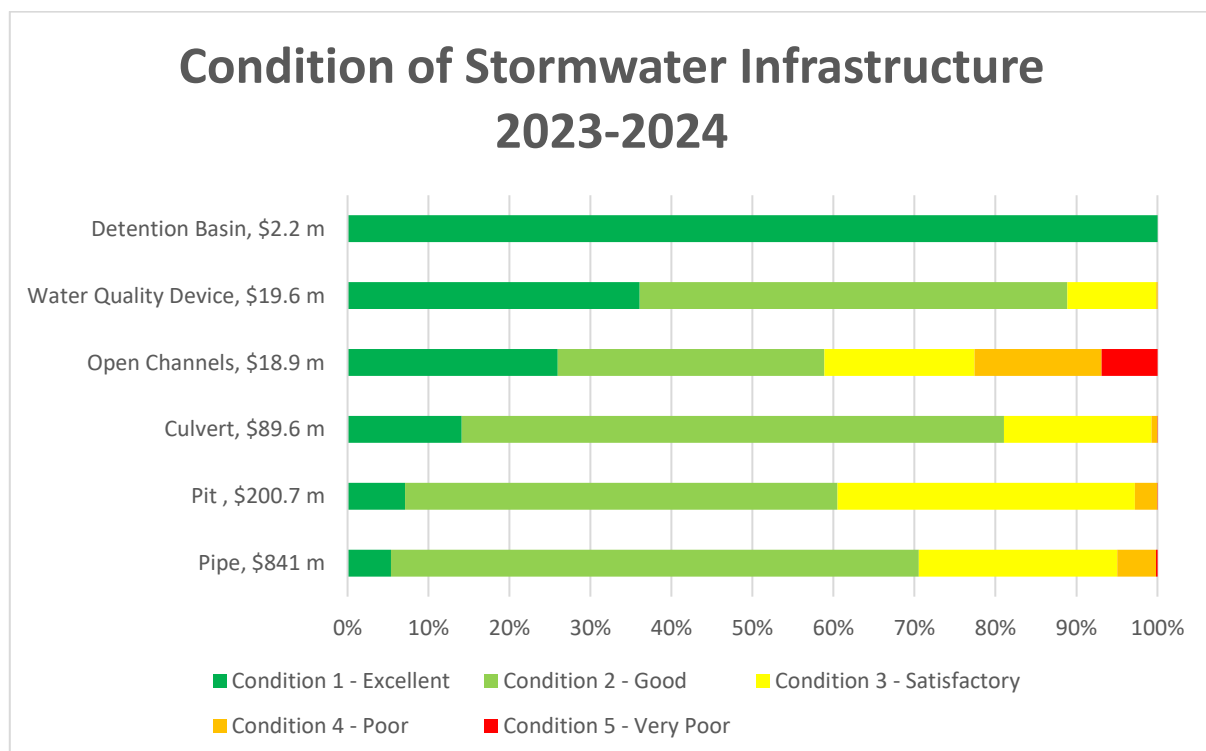
The CSP aligns Stormwater asset management with the CSP outcomes listed below. These will guide asset management and inform the Key Performance Indicators (KPIs) within the organisation:

- Environmental sustainability - Goal 5 Our built environment is developed in line with best practice sustainability principles
- Housing, places and spaces - Goal 12 Our community has access to spaces that enable healthy and active living and allow for a broad range of creative, sporting and recreational opportunities to be enjoyed
- Good governance - Goal 19 Our Council is transparent and trusted to make decisions that reflect the values of the community

## CONDITION LEVEL OF ASSETS

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition data helps inform both our maintenance and long-term planning of our asset's renewal needs.

The chart below shows the overall condition of Stormwater assets across the LGA.

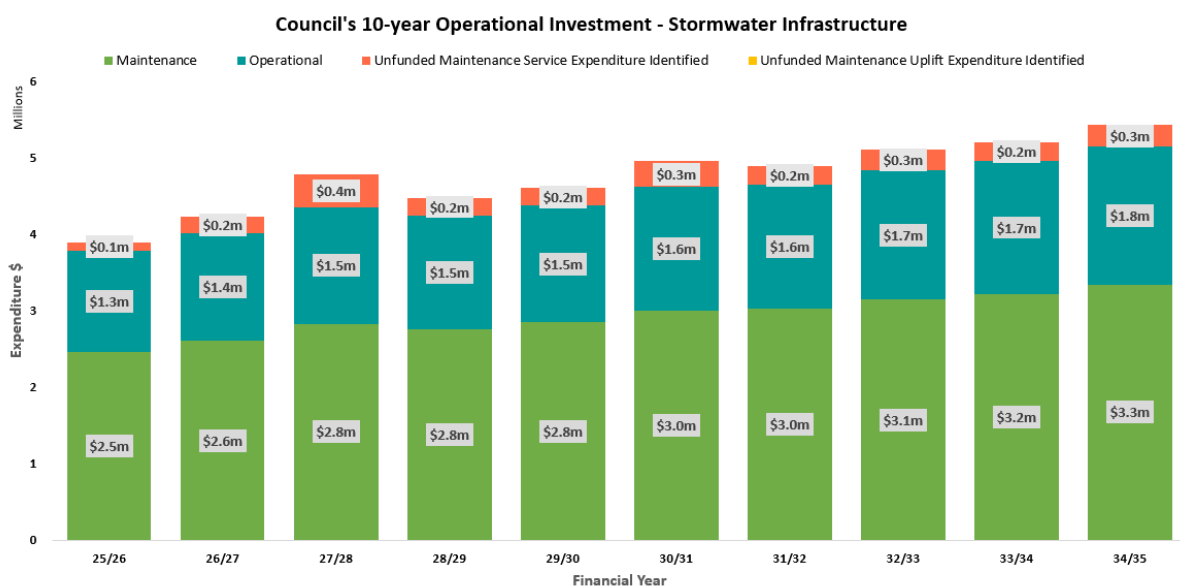
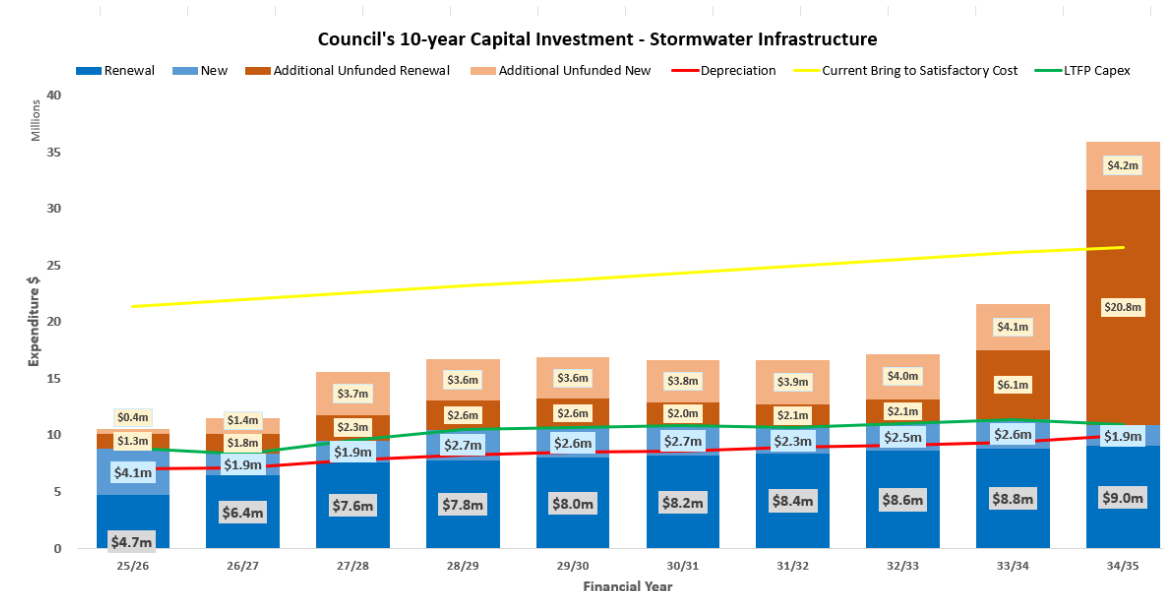


## FUTURE EXPENDITURE

Council forecasts its' capital expenditure in the ten-year Long-Term Financial Plan (LTFP) based on the requirements for asset renewal which are projects to replace existing assets as they wear out, or the creation of new assets.

These projects are generally forecast out four years from the current date, allowing Council to ensure that projects are both relevant to the needs of the community and budgeted within the funding available in the LTFP.

The charts below show the forecast operational and capital expenditure over the life of the current LTFP until 2034/35. The capital chart shows the funded LTFP capital renewal and new assets, along with the unfunded programs included in the IPART submission for a Special Variation to Rates. It is anticipated that IPART will respond to the submission to Council in May 2025.



## KEY PROGRAMS:

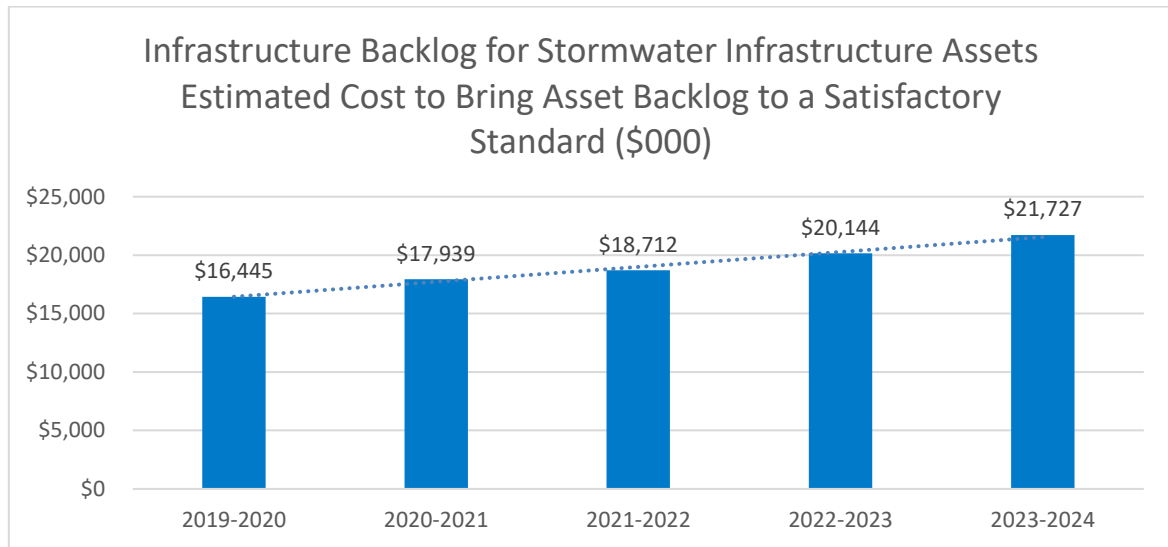
- 1) **Asset Renewal Programs** - Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to be able to provide its' original level of service. These are either planned renewals or reactive renewals in response to an event or issue. Recent examples of stormwater renewals undertaken in 2023-2024 include the remediation of 1,991m of our stormwater network.
- 2) **New Assets** - New assets or upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified in strategic plans which are developed in conjunction with Councillors, community, and other organisations where necessary. Recent examples of newly constructed stormwater assets include North Steyne Gross Pollutant Trap (GPT) and North Curl Curl Community Centre Rain Garden construction.
- 3) **Maintenance Programs** – include CCTV condition inspections, blockage removal, pre and post storm inspections & maintenance activities. Recent examples of stormwater maintenance undertaken in 2023-2024 includes the removal of over 1,000 tonnes of pollutants from our Gross Pollutant Traps (GPTs)

## STRATEGIC ASSET CHALLENGES ON THE NORTHERN BEACHES

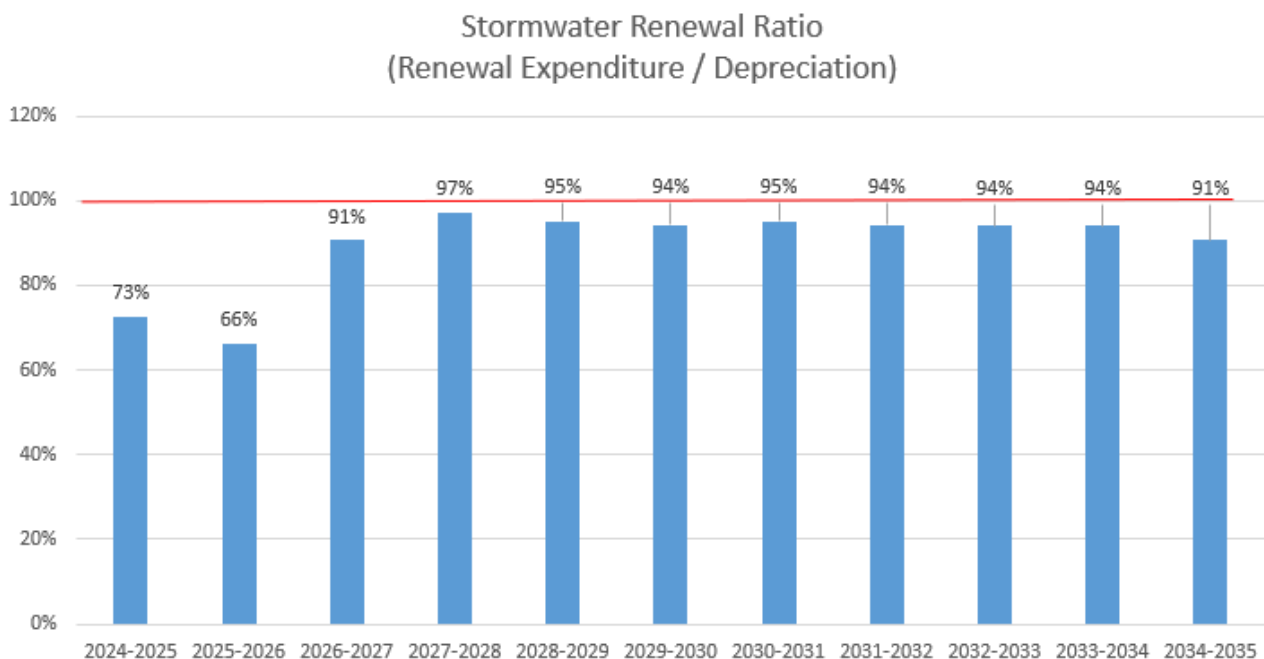
### Pressure points

- Asset condition – ageing pipes mostly installed in the 1950's and 1960's with many starting to approach the end of their useful life
- Ground conditions – we are operating in increasingly confined and sensitive environments, often with higher costs for excavation and disposal
- Cost escalation - in recent years, asset renewal costs have been rising much faster than inflation, reflected in the significantly higher costs of materials and labour throughout the construction industry. Higher construction and maintenance costs due to recent inflation over the last few years have exceeded the budgets forecast in the long-term financial plan, which has added to the increasing infrastructure backlog of assets in poor (Condition 4) or very poor (Condition 5) condition
- Major impacts of storm-related damage impacting many asset classes over and above normal levels of reactive maintenance
- Growing infrastructure backlog of assets in poor (Condition 4) or very poor (Condition 5) condition





- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding.
- Insufficient renewal funding to match the level of asset deterioration, measured as the Renewal Ratio – target is 100%



To address these pressure points, additional investment is required to have a positive impact on the direction of these pressures.

## Investment Need

This AMP has identified a number of unfunded programs, which are not included in our Long-Term Financial Plan or AMP funded programs. These unfunded programs are highlighted in Option 2 of the Long-Term Financial Plan (LTFP).

To address this, Council has made an application for a Special Variation to rates to the Independent Pricing and Regulatory Tribunal (IPART) to address the maintenance and renewal gap. A decision from IPART is expected in May 2025.

With additional funding, this will address some of the pressure points and start to deliver assets in better condition which will help to improve the backlog of poor and very poor assets and help in responding to community expectations and issues highlighted in this AMP through improved projects on the ground. These are described in the unfunded programs section below.

## UNFUNDED PROGRAMS

Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories over the next ten years:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap

Category	10- Year Gap (\$2023) \$m – non-indexed
Renewal Gap	\$18.4
Maintenance Gap	\$4.2
Uplift in Service Gap	\$19.9
New Asset Gap	\$13.9
<b>Total Unfunded Asset Management Plan</b>	<b>\$56.4m</b>

These Unfunded Programs are shown in the following tables.

### 1.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$18.4
R1	Backlog Pipe Renewal Program	Program targeted to renew condition 4 and 5 backlog works	\$15.4
R2	Minor Stormwater Works Program	Additional program to address medium and lower ranked customer requests	\$1.4
R3	Ocean Outfall Investigation and Renewal Program	Investigate ocean outfalls at Manly, Dee Why, Collaroy, Mona Vale & Newport Beach and consider the augmentation/removal of large high-risk outlets.	\$1.6

# Stormwater

## Asset Management Plan Summary



The asset renewal funding gaps identified above will provide additional funding to implement programs designed to prolong the useful life of stormwater assets and components to meet ongoing service levels and community expectations. Implementation of the asset renewal gap programs will decrease ongoing maintenance costs and maximize building availability/accessibility.

### 1.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$4.2m
<b>M1</b>	Enhanced Asset Inspection Program	Identification of future maintenance and renewal requirements of higher risk assets through this expanded program	\$3.8m
<b>M2</b>	Proactive Pipe Maintenance Program	Additional jetting of pipes to optimise pipe capacity and reduce the risk of flooding	\$0.4m

Maintenance budget levels funded in the LTFP are insufficient to meet the current service levels, and in recent years, maintenance expenditure has been above budgeted levels to maintain the required level of service. Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$19.9m
<b>U1</b>	Flood Mitigation Program	High Priority Flood Mitigation Studies and Works	\$16.0
<b>U2</b>	New Stormwater Quality Improvement Device (Clear Waters) Maintenance Program	Operations & Maintenance - New Stormwater Quality Improvement Device Maintenance Program	\$0.45
<b>U3</b>	Sediment Basin Program	Major Sediment Basin Maintenance	\$0.2
<b>U4</b>	Pit Maintenance Program	Expanded Pit Maintenance Program	\$1.25
<b>U5</b>	GPT Enhancement Program	Expanded GPT Program, including maintenance automation	\$0.2
<b>U6</b>	Table Drain Program	Table Drains Maintenance	\$0.7
<b>U7</b>	Water Sensitive Urban Design (WSUD) Program	WSUD Maintenance and Operations Program	\$1.1

Additional funding is required in these programs to provide greater capacity to improve management of stormwater flows and pollutants.

## 1.3 New Assets Gap

No	New Assets Gap Program	New Assets Gap Description	10- Year Gap (\$m) \$13.95
<b>N1</b>	Water Quality Improvement Program	New Stormwater Quality Improvement Device Implementation (Clear Waters) Program	\$13.7
<b>N2</b>	Additional Depreciation and Maintenance for new assets		\$0.25

### **New Stormwater Quality Improvement Device Implementation Program**

The proposed New Stormwater Quality Improvement Device (SQID) Implementation Program or the 'Clear Waters' Program is focused on the delivery of new assets to treat stormwater and improve the water quality of our creeks, lagoons and ocean beaches.