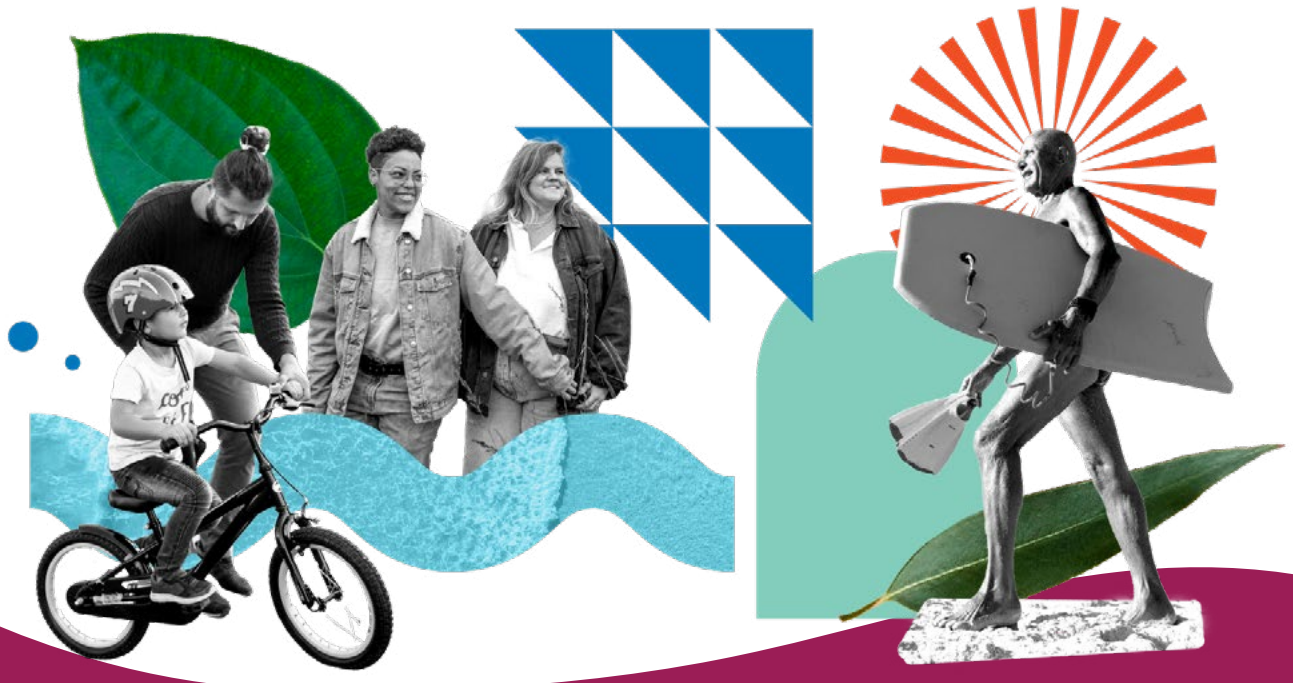
Public Domain Infrastructure Asset Management Plan

2025

WAVERLEY
COUNCIL

Contents



1. Purpose and Scope

The Public Domain Infrastructure Asset Management Plan (AMP) outlines Waverley Council's approach to managing public domain infrastructure to meet Council's asset management objectives in risk mitigation, community service level achievement, long term financial and environmental sustainability, legislative and regulatory compliance, and continuous improvement.

The Public Domain Infrastructure AMP establishes:

- **Current asset inventory, valuation, and types of assets** within the public domain asset class.
- **Current condition** of the public domain assets, and how it is measured.
- **Community engagement outcomes**, methodology, and its influence on Council's targets.
- **Asset levels of service**, current state and its implications.
- **10+ Year financial forecast** for OPEX and CAPEX required for public domain assets.
- **Maintenance, operations, and renewals** required for public domain assets.
- **Risk minimisation approach and critical assets** within the public domain asset class.
- **Continuous improvement** and operational efficiency opportunities for public domain assets.

2. Asset Class Summary

Waverley Council owns and maintains a diverse $43.7 million portfolio of public domain infrastructure assets that represent 3% of Council's total infrastructure asset portfolio value. The Public Domain Infrastructure asset class provides amenity to the community, supporting public rest and recreation, litter reduction, and protection from live traffic.

The public domain asset portfolio is identified as shorter-lived infrastructure with a mix of new and deteriorated assets. This is highlighted by a high backlog of 7.9%, but a low consumption rate of 28%. Council acknowledges a need to reprioritise the maintenance and renewal of public domain assets to reduce the backlog, and to maintain the assets to extend lifecycles over the 10+ year period ahead. A total MoRUN expenditure of $5 million per year is required to ensure that the asset management objectives are achieved for this crucial asset class.

3. Asset Inventory and Valuation

As of the 30th of June 2024, the Public Domain Infrastructure asset portfolio has a calculated replacement cost of $43.7 million, and a depreciated value of $31.5 million that is attributed to the wear and tear of the assets.

Table PD1: Valuation and Quantity of Asset Types - Public Domain Infrastructure Asset Class

ASSET CATEGORY	ASSET TYPE	CURRENT REPLACEMENT COST (CRC)	DEPRECIATED VALUE (NET CARRYING AMOUNT)	QUANTITY OF UOM	UOM	COUNT OF ASSETS
Electric Vehicle Infrastructure	EV Charger	$167,656	$144,510	9	No.(each)	9
Electrical Switchboard	Electrical Switchboard	$1,124,067	$958,780	12	No.(each)	12
Street Furniture and Structures	Banner Pole	$379,997	$273,519	16	No.(each)	16
Street Furniture and Structures	Bike Rack	$144,755	$111,070	207	No.(each)	206
Street Furniture and Structures	Bus Shelter	$2,346,790	$1,584,119	45	No.(each)	45
Street Furniture and Structures	Other Structures	$9,487,511	$5,670,153	212	area(m2)	82
Street Furniture and Structures	Pop Up Furniture	$11,875	$10,489	1	No.(each)	1
Street Furniture and Structures	Street Bins	$517,654	$371,903	153	No.(each)	153
Street Furniture and Structures	Street Bollards	$1,312,993	$1,238,946	39	No.(each)	10
Street Furniture and Structures	Street Fence	$8,589,338	$5,758,370	9,253	length(m)	314
Street Furniture and Structures	Street Planter Box	$1,091,701	$902,279	152	No.(each)	152
Street Furniture and Structures	Street Seats	$3,043,531	$2,401,550	288	No.(each)	282
Street Furniture and Structures	Street Shade Structure	$898,329	$609,455	17	No.(each)	17
Street Furniture and Structures	Street Signs (Direct.Info.Reg.)	$80,451	$66,471	21	No.(each)	21
Street Furniture and Structures	Street Stairs	$2,573,402	$1,543,126	2,778	per step tread	426
Street Lighting	Street Lights	$11,945,907	$9,851,268	234	No.(each)	203
	Total	**$43,715,956**	**$31,496,008**			**848**

The current replacement cost and depreciated value is measured for each of the 848 individual assets within Council's asset register that constitute the Public Domain Infrastructure asset class.

The current replacement cost represents the full estimated expenditure that would be incurred by Council to replace the existing assets with new like-for-like assets. This is measured by a variety of evidence-based cost inputs detailed within Council's unit rate register.

The depreciated value represents the estimated remaining value of the assets that have deteriorated from the value of the assets since construction. It is a representation of the expected remaining useful life of the asset.

Waverley Council schedules a comprehensive revaluation for its public domain assets at least once every four years in line with requirements from AASB 13, The NSW Office of Local Government, and NSW Treasury. The comprehensive revaluation constitutes a review of asset condition, useful life, and unit rates within the asset class. Interim revaluations take place annually between comprehensive revaluations and typically constitute a desktop review with the application of published indices onto unit rates.

Table PD2: Revaluation Schedule - Public Domain Infrastructure Asset Class

FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Comprehensive Revaluation	Interim Revaluation	Interim Revaluation	Interim Revaluation	**Comprehensive Revaluation**	Interim Revaluation
Comprehensive Revaluation	Interim Revaluation	Interim Revaluation	**Comprehensive Revaluation**	Interim Revaluation	Interim Revaluation

A comprehensive revaluation for the public domain infrastructure asset class was last completed on the 30th of June 2023. The next comprehensive revaluation is scheduled to take place on 30th June 2026 for assets that belong to the Roads financial asset class, and 30th June 2027 for assets that belong to the Other Structures financial asset class.

4. Asset Condition and Current State

Waverley Council adopts a 1 to 5 asset condition rating model/matrix to support its asset fair valuation, maintenance planning, and renewal planning.

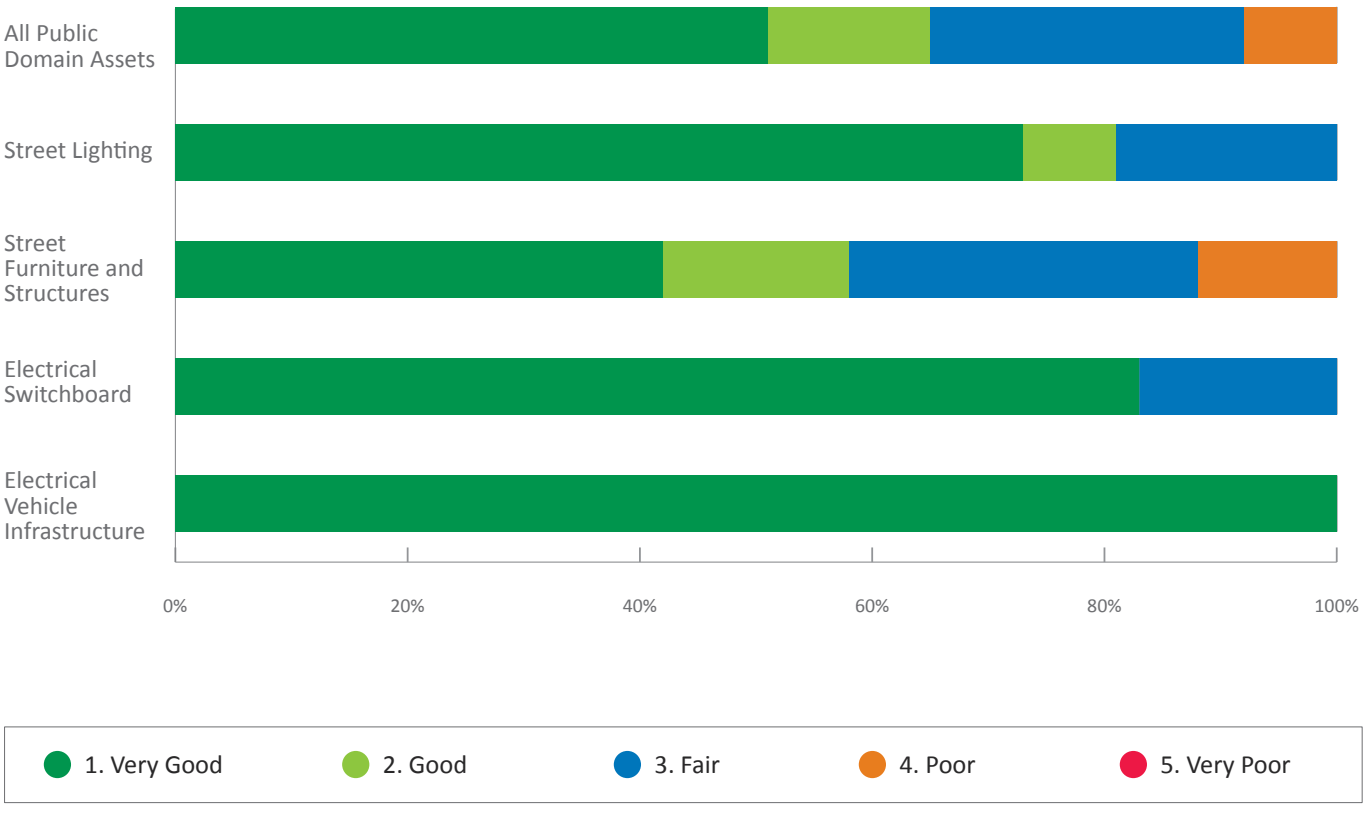
In line with Council's Fair Valuation Methodology and the Office of Local Government's Code of Accounting Practice and Financial Reporting, asset conditions are assessed at least once every four years, and prior to the comprehensive revaluation year allocated.

Table PD3: Asset Condition Examples - Public Domain Infrastructure Asset Class

ASSET CONDITION RATING	PHOTO		DESCRIPTION	REMAINING USEFUL LIFE
1 - Very Good			New asset. Only normal maintenance required.	95%
2 - Good			Minor defects only. Minor maintenance required.	72.5%
3 - Fair			Maintenance is required for asset to remain in accepted level of service. Significant maintenance required.	50%
4 - Poor			Significant defects and approaching end of life. Full or partial renewal and/or upgrade is required.	27.5%
5 - Very Poor			Significant defects and asset end of life reached. Full replacement is required.	5%

As of the 30th of June 2024, Council maintains an asset portfolio with 92% of Public Domain infrastructure (by valuation) in condition 3 - Fair or better.

Graph PD4: Condition by Asset Category - Public Domain Infrastructure Asset Class



5. Community Consultation

Between November 2024 and January 2025, Waverley Council conducted a series of community consultation activities to gather feedback on priorities and satisfaction levels regarding infrastructure assets.

SAMP Deliberative Panel Workshops (5th and 7th Nov 2024): Council representatives provided an overview of its infrastructure asset portfolio. The 26 randomly selected residents provided feedback to inform Council's asset management resourcing prioritisation and service levels.

Issues Workshop (13th Nov 2024): Council representatives provided an overview of the challenges and issues that Waverley Council faces. The maintenance of public infrastructure and local centre upgrades was discussed with 49 community participants who provided their feedback, their high importance assets, and their satisfaction levels.

SAMP Online Budgeting Tool (12th Nov 2024 to 31st Jan 2025): An online budgeting tool was made available to the community via Council's Have Your Say website. A total of 18 people provided a submission where they ranked and prioritised a limited funding budget to Council's asset classes.

Council has identified the below opportunities through the three community consultation activities.

- **Service Levels and Prioritisation:** Public domain infrastructure assets were identified to be a medium priority asset class from the community, ranking 3rd and 4th priority for maintenance for renewals and maintenance resourcing, respectively. The SAMP deliberative panel workshops yielded average scores for satisfaction, while the issues workshop yielded slight below average satisfaction.
- **Bicycle facilities:** Participants from both the deliberative panel workshops and the issues workshop expressed a desire for additional bicycle facilities and parking areas.

5.1. SAMP Deliberative Panel Workshops

In November 2024, Waverley Council engaged residents to inform the Strategic Asset Management Plan. An external agency was engaged to independently recruit a demographically diverse panel of 26 interested participants. The selection of participants was designed to reflect the diverse mix of the community within the Waverley LGA. This included location, age, gender, housing tenure, language spoken at home, ability, and whether the participant was a First Nations person.

Through a mixture of online Zoom call presentations and physical asset information packs, Council provided an overview of the Public Domain Infrastructure asset class, including its current condition, maintenance, and renewal programs. Participants used Mentimeter (an interactive online polling tool) to provide feedback on their satisfaction levels and future priorities.

Waverley Council obtained the below key insights from participants regarding the public domain asset class.

- **Satisfaction levels**: On average, the participants expressed slightly more than neutral satisfaction in the availability of electric vehicle chargers, but leaned towards lower satisfaction in the effectiveness, availability, and reliability of street lighting and street furniture.
- **Electric vehicle infrastructure:** While some participants commended Council's efforts to expand charging infrastructure for electric vehicles in recent years, there was a desire to continue to increase availability within the LGA. Fast charger designs were recommended to enable increased turnover of space, and subsequent increased availability for parking and other electric vehicle users. One participant expressed this would be advantageous if there was a cost benefit to Council from revenue generated from these chargers.
- **Street furniture and structures:** Participants saw a need for more public seating and shaded seating, toilets, dog poo bags, and bins throughout the LGA, particularly in high foot traffic areas. Participants spoke about the importance of bicycle parking facilities and bus shelters that are shaded, protected from weather, and easy to use. Other participants expressed concern that there was insufficient room in Waverley to have these amenities everywhere. Some participants expressed concern that street furniture in some areas have taken away parking spots or have resulted in littering and anti-social behaviour. Strategic position of these assets were recommended to reduce hindrance to pedestrian flow and mobility.
- **Resourcing:** Participants predominantly reiterated their desire for more assets, rather than commenting on the maintenance and renewal of public domain infrastructure assets. Of the 6 asset classes discussed, public domain infrastructure assets were identified as the 3rd lowest priority for maintenance resource allocation, and 3rd highest priority for renewal resource allocation. Not all participants believed that Council should invest more money into electrical vehicle infrastructure, given not everyone owns an electric vehicle.

Figure PD5: Satisfaction levels using Mentimeter Platform - Public Domain Infrastructure Asset Class
(1 = Strongly Disagree, 5 = Strongly Agree).

Figure PD6: Asset Class Prioritisation Ranked by Residents for Maintenance Resourcing

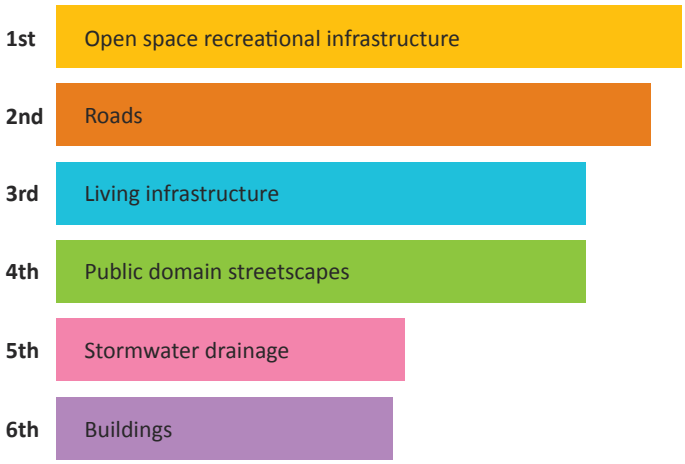
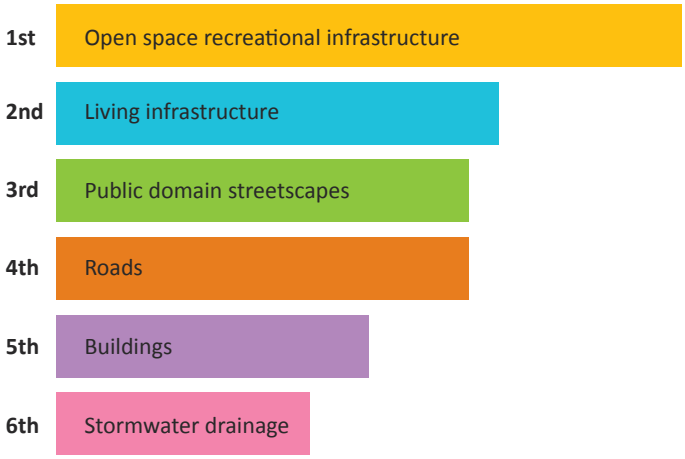


Figure PD7: Asset Class Prioritisation Ranked by Residents for Renewal Resourcing



5.2. Issues Workshop

In November 2024, Waverley Council hosted an Issues Workshop at the Bondi Pavilion, where 49 residents provided feedback on public infrastructure maintenance and local centre upgrades, amongst other important topics. Participants registered via the Have Your Say website.

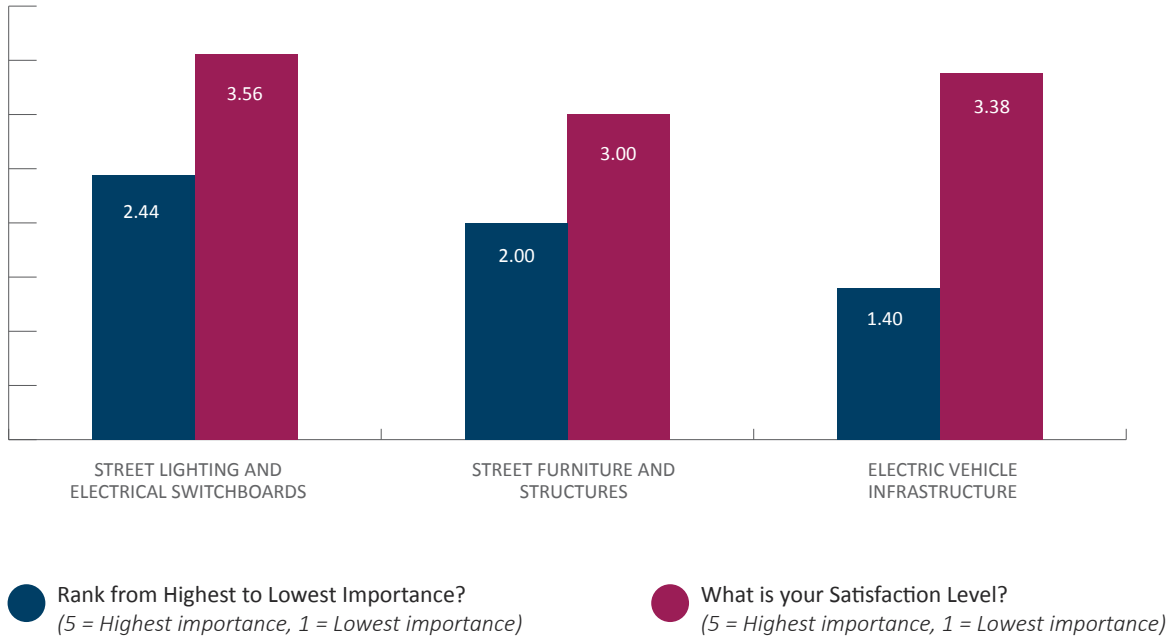
The issues workshop covered all infrastructure assets, and Council obtained the below key insights regarding the Public Domain infrastructure asset class.

Solar power: Participants suggest a range of opportunities for improvement including solar power for EV chargers and street lighting.

Bicycle facilities: Participants desired more space and improved bicycle facilities including parking areas.

Satisfaction levels: The public domain infrastructure drainage asset class was given an average satisfaction score of 3.31 out of 5 which was slightly lower than the average score of 3.5 out of 5 across all asset classes. Participants provided a low satisfaction score for Council's street furniture and structures, and were more satisfied with street lighting.

Graph PD8: Asset Categories Ranked for Importance and Satisfaction - Public Domain Infrastructure Asset Class

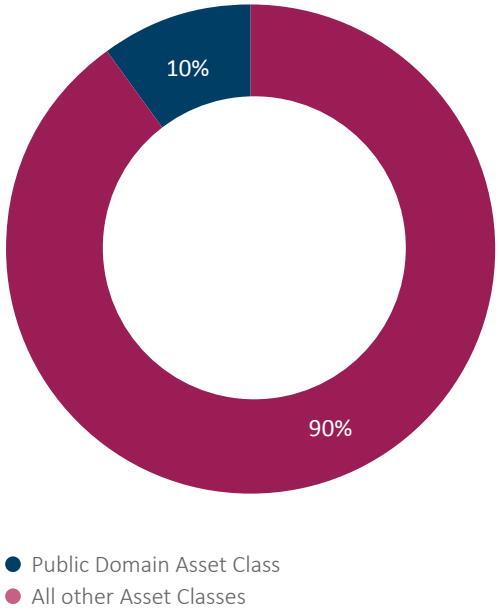


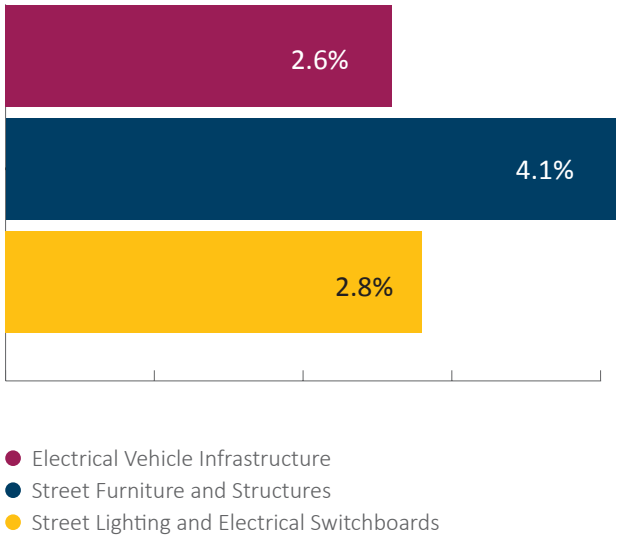
5.3. SAMP Online Budgeting Tool

Waverley Council opened an online budgeting tool on its Have Your Say website between 12th November 2024 and 31st January 2025. This tool provided flexibility for all members of the community to complete online, and in their own time. Participants were given a hypothetical budget of $100 that they could distribute across 20 asset categories using a sliding scale. Council received a total of 16 submissions through this tool.

On average, participants chose to allocate 10% ($10 of the total $100) of Council's asset renewal budget to public domain infrastructure assets.

Graph PD9: Residents' Prioritisation of Renewals Budget - Public Domain Infrastructure Asset Class





6. Asset Levels of Service

Waverley Council monitors five key measures of asset service levels to ensure alignment and success with its asset management objectives and principles.

6.1. Asset Condition and Performance

Asset condition and performance is assessed based on the structural condition (1 – Very Good to 5 – Very Poor) for each public domain asset type and category. The service levels are maintained through the delivery of effective asset maintenance schedules and renewal programs, ensuring that assets remain above the minimum condition standard.

These service levels are designed to minimise risk to the community, meet community expectations for infrastructure performance, and ensure long-term financial and environmental sustainability. The target performance for asset condition is determined through a combination of optimised financial maintenance and renewal intervention points, safety risk assessments to reduce hazards, and community feedback from the asset satisfaction and importance surveys.

Waverley Council strives to enhance the asset condition and quality service levels through the below improvements.

- Using benchmarked and empirical data to refine asset degradation profiles and aligning financial depreciation to these profiles.
- Identifying optimal maintenance and renewal intervention points and methodologies using benchmarked and data-driven financial and engineering models.
- Expanding community survey sample sizes to improve the reliability and consistency of satisfaction and importance surveys.
- Using these insights to model funding scenarios to strike a balance between engineering best practices, financial sustainability, and community expectations.

This streamlined approach to defining and achieving minimum condition standards ensures cost-effective infrastructure upkeep and higher service reliability for the community through evidence-based asset management decisions.

Table PD10: Preferred Minimum Structural Condition - Public Domain Infrastructure Asset Class

PERFORMANCE MEASUREMENT	ASSET TYPE / CATEGORY	TARGET PERFORMANCE	PERFORMANCE AS AT 30/06/2024
Council's asset condition assessments and asset register	Electric Vehicle Infrastructure	80% in condition 1 and 2 100% in condition 1, 2, and 3	100% in condition 1 and 2 100% in condition 1, 2, and 3
	Electrical Switchboard	60% in condition 1 and 2 100% in condition 1, 2, and 3	83% in condition 1 and 2 100% in condition 1, 2, and 3
	Street Furniture and Structures	60% in condition 1 and 2 100% in condition 1, 2, and 3	58% in condition 1 and 2 88% in condition 1, 2, and 3
	Street Lighting	60% in condition 1 and 2 100% in condition 1, 2, and 3	81% in condition 1 and 2 100% in condition 1, 2, and 3

6.2. Asset Availability and Response Time

The asset availability and response time service level is assessed based on Council's ability to respond to and resolve infrastructure-related customer requests within the timeframes set by Council's Customer Charter. This service level is designed to ensure that infrastructure issues are addressed promptly, meeting community expectations while minimising risks associated with public domain asset defects.

To improve service delivery, Waverley Council strives to achieve the following improvements.

- Defining response time targets for infrastructure related enquiries for initial inspections and triaging to ensure that resources are allocated efficiently.
- Creating a defect classification register, mapping different public domain asset defect types to predefined rectification work orders to ensure appropriate resolution methods and timeframes are allocated.
- Implementing risk-based resolution times such that work orders are allocated due dates and prioritised based on the criticality of asset locations and defect classifications.
- Establishing an integrated system for customer requests, asset information, and work order management to centralise and streamline the approach to acceptance of request, prioritisation of request, triaging of issue, and resolution of issue.
- Establishing performance monitoring dashboards to track and report response time metrics, improving accountability and service resilience.

This structured response and works management system will enable Waverley Council to deliver higher service reliability, reduce risks, and meet community expectations efficiently. It ensures that public domain infrastructure issues are addressed in a timely manner based on asset criticality, defect and location risk, and community needs.

PERFORMANCE MEASUREMENT	ASSET TYPE / CATEGORY	TARGET PERFORMANCE
Council's Customer Request Management System (Merit)	All public domain infrastructure asset types.	90% of requests are responded to and resolved within Council's customer charter.

6.3. Community Satisfaction

Waverley Council measures community satisfaction service levels through community engagement surveys and asset satisfaction reports. These surveys assess whether infrastructure services align with community expectations and ensure that Council's asset management activities effectively address public needs.

The community satisfaction surveys enable Council to understand and evaluate public perception of asset quality, maintenance, and response times. It identifies gaps in service delivery and areas for improvement and resource prioritisation to refine service levels and infrastructure planning. Feedback sessions, satisfaction trends, and community concerns enable Council to assess resource adequacy in meeting service expectations in maintenance schedules, renewal priorities, and response times.

By continuously engaging with the community, Waverley Council ensures a responsive and community centric approach to asset management.

PERFORMANCE MEASUREMENT	TARGET PERFORMANCE
Community satisfaction report	Attaining a 'High' or 4 out of 5 satisfaction score.

6.4. Financial Sustainability

The financial sustainability of Waverley Council's public domain assets is assessed based on asset condition, renewal expenditure, and the rate of asset depreciation. By achieving these service levels, Council ensures that infrastructure assets are sufficiently funded to maintain their minimum required condition now, and into the future. Capital expenditure is strategically allocated to the most critical assets at the most financially viable intervention points.

Waverley Council uses four key financial ratios to evaluate funding sufficiency and renewal efficiency:

- **Asset Consumption Ratio:** This ratio measures the extent to which an assets useful life has been consumed. The ratio is important for long-term distribution of renewal demand and financial sustainability. A position below the target would indicate that Council is overspending and renewing assets too early. A position above the target would indicate that assets are not meeting minimum asset condition expectations from the community, and that Council is accumulating unsustainable backlog.

$$\text{CONSUMPTION RATIO} = \left(\frac{\text{ACCUMULATED DEPRECIATION}}{\text{TOTAL ASSET REPLACEMENT COST}} \right) \times 100$$

The public domain asset class consists of long-lived assets that deteriorate over time due to loading, weather conditions, and material aging. To maintain an optimal balance between serviceability and financial sustainability, Waverley Council targets an Asset Consumption Ratio of 30% to 50%. This ensure that public domain assets are neither renewed too early and too frequently, nor are they underfunded and resulting in increased risk and backlog to Council.

Council strives to ensure that the consumption ratio is appropriately designated across different public domain asset types and locations based on criticality and optimal renewal intervention points. A well distributed asset consumption across the LGA ensures financial sustainability and a balanced distribution of asset renewal intervention points year-on-year over the long term.

- **Annual Renewal Funding Ratio:** This ratio measures how effectively Council has funded public domain asset renewals and replacements when compared with the depreciation of the assets. This measure provides insight into whether the assets are renewed at a sustainable rate each year.

$$\text{RENEWAL FUNDING RATIO} = \left(\frac{\text{ACTUAL RENEWAL EXPENDITURE}}{\text{DEPRECIATION EXPENSE}} \right) \text{X } 100$$

To meet minimum asset performance targets, public domain assets are maintained, refurbished, or reconstructed to at least Condition 3 – Fair. Assets that reach Condition 4 – Poor (72.5% consumption) must be renewed to prevent safety and reputational risks to Council.

Public domain infrastructure assets will be scheduled for a full rectification as they approach Condition 4. The majority of these assets are 'point' assets meaning that partial renewals are typically impractical, although minor repairs could restore the asset to a fair condition.

Council typically renews assets when they reach 27.5% remaining useful life, which is consistent with maintaining minimum asset condition levels that align with community expectations. Council avoids running assets to complete failure and deterioration to Condition 5 – Very Poor (100% consumption), as failed public domain assets would pose significant safety and reputation risk to Council and the community through infrastructure collapses and introduction of other hazards.

Council sets its Renewal Funding Ratio target between 100% and 130% as public domain assets are typically fully replaced with good condition as they approach 72.5% consumption, and very rarely are the assets run to 100% consumption before replacement.

- **10+ Year Long-Term Funding Ratio:** This ratio is similar to the Renewal Funding Ratio. However, rather than measuring the previous year's renewal expenditure, it assesses whether Council's 10+ Year planned renewal expenditure is adequate in supporting the services and expectations of Council's existing infrastructure and the forecasted depreciation expense.

$$\text{LTFR} = \left(\frac{\text{PLANNED ASSET RENEWAL EXPENDITURE (10+YRS)}}{\text{ACCUMULATED DEPRECIATION EXPENSE (10+YRS)}} \right) \text{X } 100$$

As with the targets set for the Renewal Funding Ratio, Council sets its 10+ Year Long-Term Funding Ratio target between 100% and 130% as public domain assets are typically full replaced as they approach 72.5% consumption and restored to good condition. Very rarely are the assets run to 100% consumption before full replacement.

- **Backlog Ratio:** This ratio measures the proportion of infrastructure assets that are in Condition 4 – Poor and Condition 5 – Very Poor that require renewal. The backlog ratio allows Council to assess the extent of deferred renewal, renewal funding adequacy, and risks to community service levels.

$$\text{BACKLOG RATIO} = \left(\frac{\text{TOTAL ASSET BACKLOG REPLACEMENT COST}}{\text{TOTAL ASSET REPLACEMENT COST}} \right) \text{X } 100$$

Council aims to achieve a backlog ratio of less than 2% to demonstrate that renewal programs are prioritised to deteriorating assets as to prevent decline into poor condition and to minimise risks to the community.

Table PD11: Financial Sustainability Service Level Performance - Public Domain Infrastructure Asset Class

PERFORMANCE MEASUREMENT	ASSET TYPE / CATEGORY	TARGET PERFORMANCE	PERFORMANCE AS AT 30/06/2024
Asset Consumption Ratio	All public domain infrastructure asset types.	Between 30% and 50%	28%
Annual Renewal Funding Ratio	All public domain infrastructure asset types.	Between 100% and 130%	37%
10+ Year Long-Term Funding Ratio	All public domain infrastructure asset types.	Between 100% and 130%	179%
Backlog Ratio	All public domain infrastructure asset types.	Less than 2%	7.9%

With the increased granularity of cost breakdowns and definition of the public domain infrastructure, Council has identified a current asset condition backlog of over 7%. The annual renewal funding ratio suggests that the renewal of these assets have been historically underfunded. The Asset Consumption Ratio in combination with the backlog ratio suggests that Council maintains a large portion of recently renewed or new constructed assets, but also a large portion of assets that are aged and that have degraded to poor condition. The 10+ Year Long-Term Funding ratio represents Council's prioritisation to the public domain infrastructure in the upcoming years to reduce backlog and restore these assets to their expected service levels.

5.1. Safety

Waverley Council prioritises safety in the quality, design, and usage of its public domain drainage infrastructure, as well as in the services that it provides to the community. The safety service level is assessed based on a commitment to continuous improvement in reducing public domain incidents and safety incidents within the LGA. Waverley Council ensures that public domain assets are constructed and maintained in compliance with Australian Standards and regulatory requirements to minimise risks for the community.

Table PD12: Safety Service Level Performance - Public Domain Infrastructure Asset Class

PERFORMANCE MEASUREMENT	ASSET TYPE / CATEGORY	TARGET PERFORMANCE
Annual inspections, operational reports and safety audits	All public domain infrastructure asset types.	Three-year annual average public domain incidents are decreasing
Compliance and customer surveys	All public domain infrastructure asset types.	Compliance with relevant Australian Standards and regulatory requirements

7. Long Term Financial Plan and Sustainable Funding Scenario

In December 2024, Waverley Council engaged external financial and asset management consultants to assess Council's long term financial sustainability and advise on the development of Council's Asset Management Strategy. A sustainable funding scenario was developed based on the technical levels of service, which were used to calculate the funding that would be required to sustainably treat and manage the assets.

The technical levels of service model guides service delivery through the MoRUN framework: Maintenance and Operations, Renewal, Upgrade and New. The scenario prioritises asset renewal and replacement to maintain service levels, acknowledging that the construction of new and upgraded infrastructure results in higher ongoing maintenance and operations costs.

Table PD13: Average Annual Funding Requirement based on Sustainable Funding Scenario - Public Domain Infrastructure Asset Class

ASSET CATEGORY	CURRENT REPLACEMENT COST (CRC)	ANNUAL O&M COST REQUIREMENT AS A PERCENTAGE OF CRC	ANNUAL O&M COST REQUIREMENT	ANNUAL CAPITAL RENEWAL REQUIREMENT	ANNUAL CAPITAL NEW & UPGRADE REQUIREMENT
Electric Vehicle Infrastructure	$167,656	5.00%	$8,383	$8,164	$4,168
Electrical Switchboard	$1,124,067	3.50%	$39,342	$54,739	$27,943
Street Furniture and Structures	$30,478,327	3.00%	$914,350	$1,484,218	$757,654
Street Lighting	$11,945,907	3.50%	$418,107	$581,736	$296,961
Total	**$43,715,956**	**3.2%**	**$1,380,182**	**$2,128,858**	**$1,086,725**

The Sustainable Funding Scenario equates to a full OPEX and CAPEX program of about $46 million over the next 10-Years, while the current Long Term Financial Plan Projection comprises about $45.6 million over the same period. This -0.7% variance is attributed is negligible and Council is currently well planned to maintain the health of its Public Domain Infrastructure.

The Sustainable Funding Scenario equates to a full OPEX and CAPEX program of about $46 million over the next 10-Years, while the current Long Term Financial Plan Projection comprises about $50 million over the same period. This 9.2% variance is attributed to an increase in capital renewal planned expenditure to resolve existing backlog assets including deteriorated street light and street furniture assets.

Table PD14: Sustainable Funding Scenario Versus LTFP Projection - Public Domain Infrastructure Asset Class

SCENARIO	ANNUAL O&M FUNDING REQUIREMENT	ANNUAL CAPITAL RENEWAL FUNDING REQUIREMENT	ANNUAL CAPITAL UPGRADE & NEW FUNDING REQUIREMENT	ANNUAL TOTAL	10-YEAR TOTAL
Sustainable Funding Scenario	$1,380,182	$2,128,858	$1,086,725	$4,595,765	$45,957,647
LTFP Projection	$1,397,891	$1,999,209	$1,168,182	$4,565,282	$45,652,817
Variance	1.3%	-6.1%	7.5%	-0.7%	-0.7%

In developing Council's asset renewals plans, consideration is given to the target service levels in each asset category and the current condition of the asset inventory. Council's overall strategy for asset renewal is to initially ensure that the overall network condition is maintained. This will be achieved by renewing assets at the optimum point of their life cycle to maximise Council's renewal expenditure and achieve the desired service level. As such, Council's renewal strategy will be a bottom-up approach.

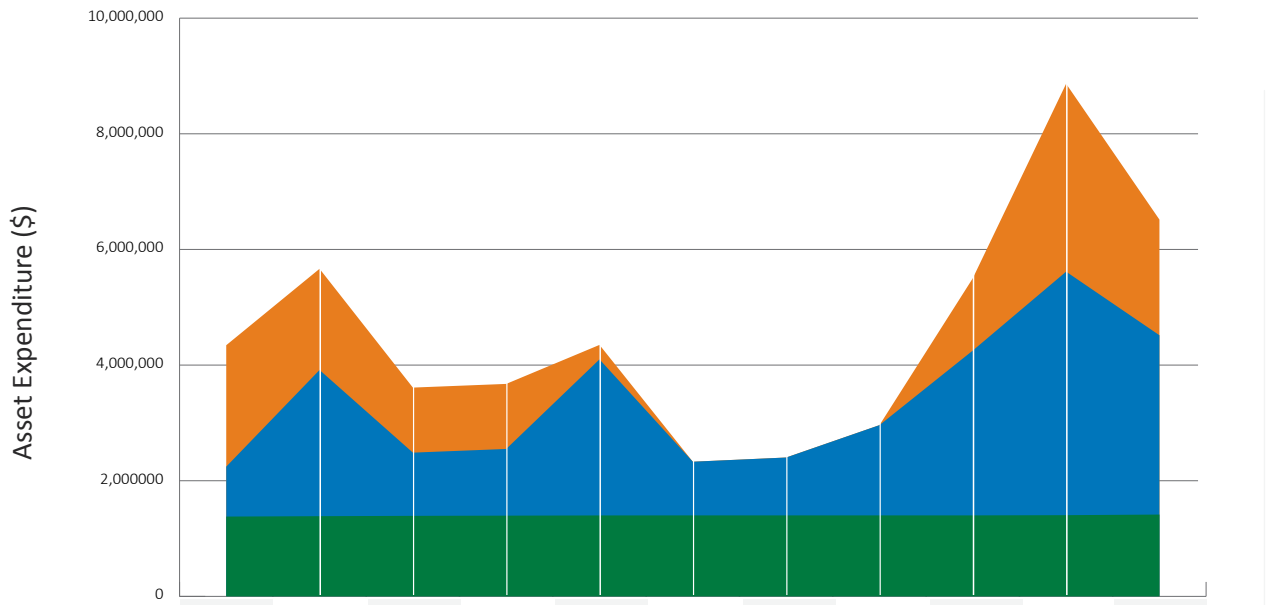
Table PD15: Council's Planned 11 Year LTFP Expenditure - Public Domain Infrastructure Asset Class

LTFP 7 CAPITAL WORKS PROGRAM	GRANT FUNDING	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	TOTAL PROPOSED COSTS
Public Domain Infrastructure	**$9,417,236**	$2,963,300	$4,385,360	$2,330,707	$2,453,588	$3,255,586	$1,050,399	$1,160,853	$1,855,538	$4,996,670	$9,317,767	$6,529,711	**$40,299,479**
SAMP Renewal & New - Electric Vehicle Infrastructure	**$642,523**	$370,000	$274,085	$280,937	$287,961	$295,160	$19,687	$57,985	$59,434	$60,920	$62,443	$64,004	**$1,832,615**
EV Charger Condition Based Renewals	**$79,707**	$20,000	$17,835	$18,281	$18,738	$19,206	$19,687	$57,985	$59,434	$60,920	$62,443	$64,004	**$418,533**
EV Charger Rollout	**$562,816**	$350,000	$256,250	$262,656	$269,223	$275,953	$-	$-	$-	$-	$-	$-	**$1,414,082**
SAMP Renewal - Street Furniture and Structures	**$1,930,667**	$300,000	$780,025	$683,957	$819,514	$2,629,282	$747,861	$754,960	$785,721	$793,180	$825,498	$833,335	**$9,953,334**
SAMP Street Furniture and Structures Condition Based Renewals	**$1,930,667**	$300,000	$780,025	$683,957	$819,514	$2,629,282	$747,861	$754,960	$785,721	$793,180	$825,498	$833,335	**$9,953,334**
SAMP Renewal - Street Lighting and Electrical	**$3,013,082**	$2,150,000	$3,075,000	$1,103,156	$1,076,891	$55,191	$-	$57,985	$713,211	$791,962	$-	$192,013	**$9,215,408**
Crowded Places CCTV Implementation	**$2,025,503**	$2,000,000	$-	$1,050,625	$1,076,891	$-	$-	$-	$-	$-	$-	$-	**$4,127,516**
Street Lighting and Electrical Condition Based Renewals	**$987,579**	$150,000	$3,075,000	$52,531	$-	$55,191	$-	$57,985	$713,211	$791,962	$-	$192,013	**$5,087,893**
SAMP Renewal - Retaining Walls	**$574,173**	$143,300	$256,250	$262,656	$269,223	$275,953	$282,852	$289,923	$297,171	$304,601	$312,216	$320,021	**$3,014,167**
Public Domain Retaining Wall Condition Based Renewals	**$574,173**	$143,300	$256,250	$262,656	$269,223	$275,953	$282,852	$289,923	$297,171	$304,601	$312,216	$320,021	**$3,014,167**
SAMP Mall Renewal Program	**$3,256,791**	$-	$-	$-	$-	$-	$-	$-	$-	$3,046,007	$8,117,609	$5,120,338	**$16,283,955**
Oxford Street Mall	**$1,233,633**	$-	$-	$-	$-	$-	$-	$-	$-	$3,046,007	$3,122,157	$-	**$6,168,165**
Waverley Mall	**$505,790**	$-	$-	$-	$-	$-	$-	$-	$-	$-	$1,248,863	$1,280,085	**$2,528,948**
Roscoe Street Mall	**$1,517,369**	$-	$-	$-	$-	$-	$-	$-	$-	$-	$3,746,589	$3,840,254	**$7,586,843**

Graph PD16: Council's Planned 11 Year LTFP Expenditure - Public Domain Infrastructure Asset Class

Note: 3.2% of each year's Capital Upgrade & New value is added to the required Operations and Maintenance expenditure the following year.

11-Year Plan CAPEX & OPEX for Public Domain Infrastructure (No Indexation - Present Value 01/07/2025)



	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Capital Upgrade & New	$2,100,000	$1,750,000	$1,125,000	$1,125,000	$250,000	$-	$-	$-	$1,250,000	$3,250,000	$2,000,000
Capital Renewal	$863,300	$2,528,400	$1,093,400	$1,153,400	$2,699,400	$928,400	$1,001,000	$1,561,000	$2,851,000	$4,211,000	$3,101,000
Operations and Maintenance	$1,380,182	$1,386,902	$1,392,502	$1,396,102	$1,399,702	$1,400,502	$1,400,502	$1,400,502	$1,400,502	$1,404,502	$1,414,902

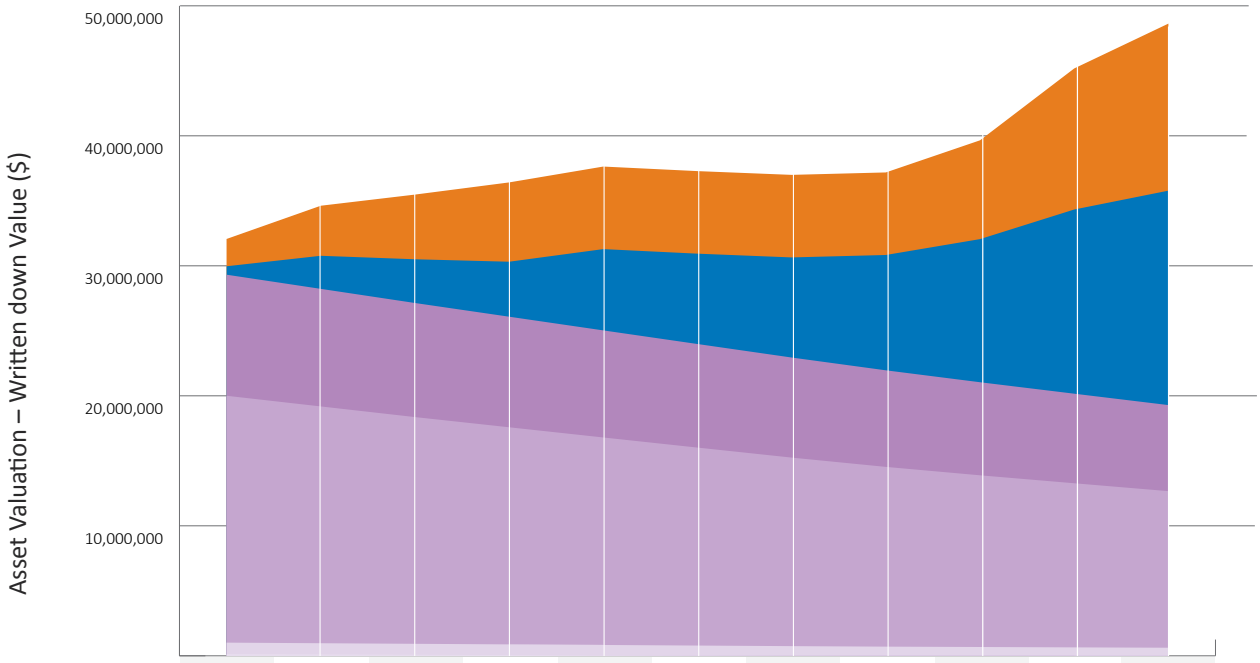
The public domain infrastructure asset class experiences an annual depreciation expense of $1,089,856 each year. This means that without any capital works taking place, the roads asset class would deteriorate from 67% to 44% in the 11-years between FY2025/26 and FY2035/36. The implementation of the current LTFP will improve asset health to 67% in FY2035/36.

This projected asset health assumes 100% of Capital Upgrade & New is capitalised as an addition to existing asset valuation, and 75% of Capital Renewal is capitalised as an addition to existing asset valuation. This is because capital renewals will typically replace assets that are at about 25% asset health.

Graph PD17: Asset Value Depreciation and Capitalisation over 11 Years - Public Domain Asset Class

Note: This graph demonstrates the projected Written Down Value of Public Domain Assets as they depreciate annually. It also demonstrates the impact of the LTFP capital upgrades, new, and renewals on the asset valuation.

Asset Value Depreciation and Capitalisation over 11 Years - Public Domain Infrastructure (No Indexation - Present Value 01/07/2025)



	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Accumulated Capital Upgrade & New	$2,100,000	$3,850,000	$4,975,000	$6,100,000	$6,350,000	$6,350,000	$6,350,000	$6,350,000	$7,600,000	$10,850,000	$12,850,000
Accumulated Capital Renewal	$647,475	$2,543,775	$3,363,825	$4,228,875	$6,253,425	$6,949,725	$7,700,475	$8,871,225	$11,009,475	$14,167,725	$16,493,475
Street Lighting	$9,312,686	$9,043,396	$8,774,105	$8,504,814	$8,235,523	$7,966,232	$7,696,941	$7,427,650	$7,158,359	$6,889,069	$6,619,778
Street Furniture and Structures	$18,990,667	$18,215,276	$17,441,713	$16,701,751	$15,962,106	$15,229,324	$14,503,404	$13,827,378	$13,207,899	$12,624,394	$12,045,757
Electrical Switchboard	$902,577	$874,475	$846,373	$818,272	$790,170	$762,068	$733,967	$705,865	$677,763	$649,662	$621,560
Electric Vehicle Infrastructure	$110,979	$94,213	$77,448	$60,682	$43,916	$27,151	$10,385	$228	$-	$-	$-

8. Maintenance, Operations and Renewals

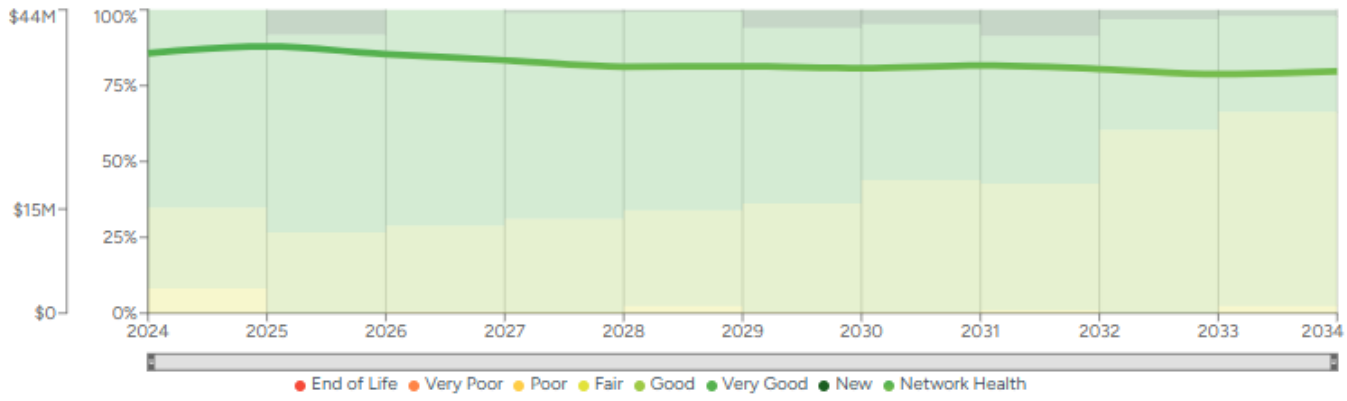
Waverley Council operates a periodic and preventive maintenance program for its Public Domain Infrastructure, while also delivering capital renewal programs, and responding to reactive maintenance requests. Periodic and preventive maintenance takes place to uphold the safety and structural integrity of its public domain infrastructure, while also preventing further deterioration of aged assets.

Council used the Modelve funding scenario software to visualise the impact of various funding scenarios on the asset health of the public domain asset class. When planning for public domain asset replacements, the asset health is projected to improve over the 10 years in the Sustainable Funding Scenario.

Table PD18: Public Domain Infrastructure Health and Value over 10-Year period

ELEMENT	SUSTAINABLE FUNDING SCENARIO
Capital Renewal Expenditure	$21,288,581
Capital New & Upgrade Expenditure	$10,867,250
Estimated Operations & Maintenance	$35,605,046
Estimated Depreciation	$13,610,811
Total Scenario Cost	**$81,371,688**
Asset Health as at 2024	72.05%
Asset Health estimated by 2034	79.65%
Current Worth as at 2024	$31,496,008
Projected Worth estimated by 2034	$34,819,759
Change of worth	**$3,323,751**

Figure PD19: Public Domain Network Health – Sustainable Funding Scenario (Modelve Software)



8.1. Street Furniture and Structures

Waverley Council manages a diverse portfolio of Street Furniture and Structures that includes 9,300m of street fences,16 banner poles, 206 bike racks, 45 bus shelters, 153 street bins, 152 planter boxes, 282 street seats, shade structures, bollards, and stairs.

Bus Stop Shelters

Seats at Campbell Parade

Bike Racks

Street Bin Enclosures

A 3% factor is applied to the current replacement cost of the street furniture and structures asset categories to estimate the operations and maintenance costs for below activities on an annual basis.

- Cleaning and removal of graffiti, stickers and vandalism
- Minor repairs for stability, fastening, rust prevention, loose bolts
- Reapplication of paint, coatings and other finishes on seats, bollards, fences and other furniture
- Fixing broken fence and handrail sections, and reinforcing posts

8.2. Electric Vehicle Infrastructure

Waverley Council manages a growing portfolio of Electric Vehicle charging stations to support the demand of electric vehicles as a means of transport within the local government area. Charging stations are installed in key destination hotspots including Bondi Beach, Bondi Junction, Bondi, and Bronte.

The 10 on-street public charging stations allow for universal charging, meaning they will be accessible to all electric vehicle makes and models. Electric vehicles adhere to normal parking restrictions that apply to each location.

EV Chargers at Trafalgar Street

EV Chargers at Bondi Beach

A 5% factor is applied to the current replacement cost of the electric vehicle infrastructure asset category to estimate the operations and maintenance costs for below activities on an annual basis.

- Routine inspections and testing for electrical components, safety compliance, and functionality
- Cleaning and removal of graffiti, stickers and vandalism

8.3. Street Lighting and Electrical Switchboards

Waverley Council manages a growing portfolio of Street Lights and Electrical Switchboards within the local government area. There are 203 street lighting assets managed by Council that support lighting, over 3,700 lighting assets managed by Ausgrid, and 12 electrical switchboards that support the power supply to our lighting assets, gross pollutant traps, and other electrical services within the public domain.

Street lighting provides a safe, secure and attractive visual environment for pedestrians and drivers, providing illumination when and where natural light is inadequate. Illumination on residential streets, main roads, pedestrian crossings, malls and footpaths are prioritised in Council's Street Lighting network.

EV Chargers at Trafalgar Street

EV Chargers at Bondi Beach

A 3.5% factor is applied to the current replacement cost of the street lighting and electrical switchboards asset categories to estimate the operations and maintenance costs for below activities on an annual basis.

- Inspections and testing of electrical safety, connections, and weatherproofing
- Light bulb replacements
- Minor repairs of loose connections, fuses or other faulty components
- Cleaning and removal of graffiti, stickers and vandalism
- Corrosion prevention application and pole stability inspections

9. Minimising Risks to Community and Council

In line with its asset management objectives, Waverley Council is committed to the mitigation of risks associated with its public domain infrastructure assets and services. The safety and wellbeing of the community, visitors and Council staff is paramount to public domain asset management planning and delivery. Asset prioritisation decisions are made through the determination and application of risk prevention approaches that consider severity, likelihood, criticality and resilience across communities, infrastructure assets, and services. Waverley Council considers the below risk areas when prioritising public domain maintenance, operations, renewal, and upgrade activities.

- Safety and wellbeing impacts
- Reputational impacts
- Financial impacts
- Regulatory compliance and legal risks
- Service delivery and asset availability risks
- Environmental impacts
- Loss of corporate knowledge, data loss, and risks to resilience and continuity

9.1. Critical Assets

Although no critical assets have been identified within the public domain infrastructure asset class, Waverley Council prioritises assets that are located in commercial hubs and that experience high use and foot traffic including the Oxford Street Mall and Bondi Beach areas.

10. Continuous Improvement and Operational Efficiency

In line with its asset management objectives, Waverley Council strives to be proactive in enhancing the operational efficiency of its asset management processes, and in pursuing continuous improvement. The development and delivery of Council's Asset Management Improvement plan is crucial to ensuring that Council's asset management objectives are achieved in the most sustainable, resilient, and efficient manner.

Table PD20: Asset Management Improvement Plan – Public Domain Infrastructure Asset Class

STRATEGY COMPONENT	TASK	DESCRIPTION OF REQUIREMENTS	TIMEFRAME AND PRIORITY
Asset Information Management System	Define Data Attribute Requirements	Define data attribute requirements for informed decision making and implement into the Asset Information Management System.	12 months (High Priority)
Asset Financial Planning	Develop Asset Maintenance and Operations Plans	Develop asset maintenance and operations plans whereby reactive maintenance demand is accurately costed and based on historic annual requests. Routine and preventive maintenance demand is accurately costed and based on agreed levels of service. Identify resourcing requirements.	18 months (High Priority)
Work Order Management System	Define Work Orders and Defects	Define routine and reactive maintenance work orders and defect types. Configure and implement into the Work Order Management System.	12 months (Medium Priority)
Asset Management Culture	Asset Management Education	Conduct annual workshops with all asset stakeholders to understand the roads asset lifecycle management approach.	36 months (Medium Priority)
Asset Financial Planning	Asset Useful Life and Depreciation	Review asset useful lives based on the actual life of assets achieved by the Council. Consider applying different useful lives to locations and assets based on projected utilisation, wear, and tear. Consider applying asset depreciation models to different roads asset categories based on data, evidence and/or studies.	24 months (Medium Priority)
Asset Operations	Asset Condition Assessments and Defect Capture	Develop detailed public domain infrastructure asset condition assessment and defect capture manual. Ensure that operations and maintenance teams capture asset conditions and defects in the works management system.	24 months (Medium Priority)
Risk Management Approach	Develop Asset Criticality Matrix	Use demand data including visitation and resident density to develop a criticality matrix and scoring method for all Public Domain assets to guide maintenance frequencies and response times, as well as renewal investment prioritisation.	24 months (Medium Priority)

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