



Council is currently responsible for managing over \$400 million worth of public assets including roads, parks and open space, buildings, stormwater drainage and marine structures as follows:

Roads	
Road Pavements	1,486,179 m ² of road pavement including rigid concrete and asphalt sealed flexible pavements. Approximately 90km
Footpath	128,078 m (212,477 m ²) of footpath including concrete, asphalt and paving brick footpaths
Kerb and Gutter	156,847 m of various types including kerb and gutter, kerb only, dish gutter, mountable kerb
Physical Traffic Devices	6,421 m ² of various types including roundabouts, pedestrian crossings, kerb blister and median islands.
Carparks	14 At-grade carparks including 27,313 m ² carpark road pavement 17,342 m ² asphalt surface course (seal) 9,971 m ² paving brick surface
Street Furniture	Including 10,877 m fencing/handrailing 1,839 m guardrail 1 bus shelter 156 seats 46 traffic visibility mirrors 705 bollards 47 bins 24 parking meters
Lines and Signs	Including 3,898 traffic signs 1,854 street directional signs 3,591 painted symbols 1,112 m ² painted chevrons, pedestrian crossings and piano keys 48,456 m linemarking
Steps	396 sets of steps (many with multiple sections of steps) covering 2,537 m in length and 3,120 m ² in area
Retaining Walls	1,133 retaining structures (walls/ embankments) covering 77,047 m ² in area and 41,625 m in length. (Note: excludes 430 structures in arterial roads, structures considered to be private ownership and/or structures less than 1m in height)
Vehicle Crossings	- 5,134 vehicle crossings of total area 67,334 m ² - 261 gutter crossings of total length 1,048 m
Pram Ramps	646 in number, 777 m in length
Formation	377,000 m ³ of earthworks (cut + fill)

Parks and Open Space

Playgrounds	15 Playgrounds (covering 3954 m ²) and associated component assets.
Sporting Fields	6 Sports Fields covering an area of 71,570 m ² and associated component assets.
Parks and Reserves	32 Parks and Reserves covering an area of 172, 383 m ² and associated component assets.
Bushlands	22 bushland areas covering 313, 917 m ² , and associated component assets.
Unmade Roads	89 unmade road reserves covering 75473 m ² , and associated component assets.

Buildings

1 x Council Offices/ Administration Centre	
1 x Council Works Depot	
5 x Cultural Facilities	Seniors Centre & Meals on Wheels Youth Centre Community Advice Mosman Art Gallery Mosman Community Centre
1 x Library	
3 x Childcare Centre	
2 x Multistorey Car Park	Bridgepoint Shopping Centre Vista Street
4 x Other Buildings	Library Walk Structure Mosman Croquet Club- Rawson Park Mosman Croquet Club Garden Shed- Rawson Park Cowles Road Depot Leases
25 x Specialised Buildings	Amenity Blocks & Toilets Drill Hall Marie Bashir Sports Complex Mosman Bowling Club Pavilions including leases Swim Centre
8 x Investment Buildings	

Stormwater (for simplicity, only major asset types shown)

Stormwater Drainage Pipes	62km
Pits	2,392
Stormwater Quality Improvement Devices (SQIDs)	38
Rainwater Reuse Tanks	2
Open conduits	134 with a total length of 3,826 metres
Culverts	3 large culverts with a total length of 94 metres 182 small culverts with a total length of 3,420 metres

Marine Structures

2 x Baths and 3 x Jetties	1,712 m ² deck area 331 piles 452m shark net
1 x natural 'pool'	Clem Morath Pool (natural rock structure augmented with an artificial sea wall)
Seawalls	29 with a total length of 3.3 km

These assets vary in condition, with all assets being rated on a scale of 1 to 5 as follows:

Condition 1 - Excellent - As new













Condition 2 - Good - Some sign of wear and tear

Condition 3 - Average - Some areas with defects

Condition 4 - Poor - Extensive wear and tear

Condition 5 - Failed - Asset unserviceable

Typical examples of different asset conditions are shown on the following pages:

	'Satisfactory'		'Unsatisfactory'
	Condition 1-2	Condition 3	Condition 4-5
Road Pavement			
Footpath			
Kerb and Gutter			
Retaining Walls			

Stormwater drainage pipes



Condition 1



Condition 2



Condition 3



Condition 4



Condition 5



Condition 5

What could we achieve with a Special Rate Variation?

Mosman's 'infrastructure backlog', which refers to assets in condition 4 or 5, is estimated at \$8.6 million. This backlog has been created as Council's actual expenditure on assets has not met required expenditure. A key rationale for considering a special rate variation is to progressively reduce this infrastructure backlog by increasing expenditure across Council's assets. Option 2 will reduce the backlog by \$5 million over 10 years and Option 3 will clear the backlog over the same period. Under Option 1, however, Council's infrastructure backlog is estimated to increase to \$12 million after 10 years.

The table below shows the level of infrastructure spending possible under each option:

Asset Class	1	2	3
Roads	Existing Work Plan Includes average annual capital expenditure of \$2.2 million on road related assets	Existing work plan plus an additional \$4.3 million spent over 10 years on road pavement, footpaths, kerb and gutter and retaining walls	Existing work plan plus an additional \$7.6 million spent over 10 years on road pavement, footpaths, kerb and gutter and retaining walls
Marine Structures	Existing Work Plan Includes average annual capital expenditure of \$0.1 million on marine structures	Existing work plan plus an additional \$0.8 million spent over 10 years on baths, jetties and seawalls	Existing work plan plus an additional \$1.1 million spent over 10 years on baths, jetties and seawalls
Buildings	Existing Work Plan Includes average annual capital expenditure of \$1.4 million on buildings	Existing work plan plus an additional \$1.4 million spent over 10 years on Council buildings and amenity blocks	Existing work plan plus an additional \$2.3 million spent over 10 years on Council buildings and amenity blocks
Parks and Open Space	Existing Work Plan Includes average annual capital expenditure of \$0.5 million on parks and open spaces	Existing work plan plus an additional \$1.4 million spent over 10 years on parks, reserves and sporting fields	Existing work plan plus an additional \$2.3 million spent over 10 years on parks, reserves and sporting fields
Stormwater Drainage	Existing Work Plan Includes average annual capital expenditure of \$0.8 million on stormwater drainage assets	Existing work plan plus an additional \$0.8 million spent over 10 years on pipes, pits and creeks	Existing work plan plus an additional \$1.1 million spent over 10 years on pipes, pits and creeks

The table below provides further detail on the type of works that can be expected per annum under each option:



Existing work plan including the annual road resealing and footpath program, capital works a program for stormwater drainage, open space and marine structures



Existing work program with the addition of typically:

- Resealing of two road pavements
- Renewal of an additional 50-100m of footpath
- Renewal of one retaining wall
- Acceleration of parks and unmade roads renewal works



Existing work program with the addition of typically:

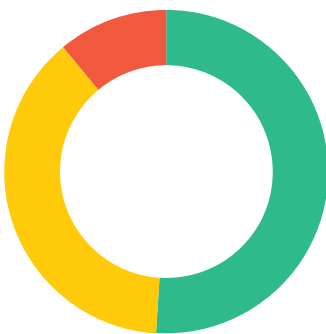
- Resealing of three road pavements
- Renewal of an additional 150m of footpath
- Renewal of two retaining walls
- Acceleration of parks and unmade roads renewal works
- Major projects accelerated over the next four years, including:
 - Balmoral promenade footpath renewal and accessibility upgrade
 - Raglan east concrete road renewal works
 - Harnett Park and Parrawi walking track upgrades
 - Sirius Cove walking track upgrades
 - Clanalpine retaining wall renewal
 - Whiting Beach Road and Mosman Bay drainage works

Projected Total Expenditure over the next 10 years	Option 1	Option 2	Option 3
Maintenance	\$29.8 million	\$29.8 million	\$30.3 million
Capital	\$50 million	\$58 million	\$65 million

What impact does the above work have on the condition of Council's assets? Refer to the pie graphs below for relative impacts across Council's asset classes and the condition they can expect to be in after 10 years:

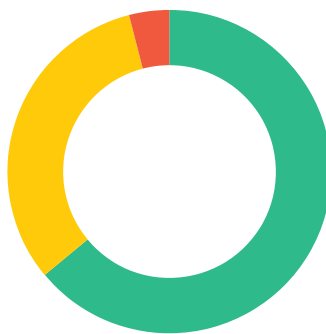
Roads

Option 1



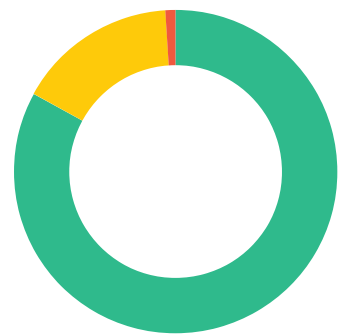
■ Condition 1-2
■ Condition 3
■ Condition 4-5

Option 2



■ Condition 1-2
■ Condition 3
■ Condition 4-5

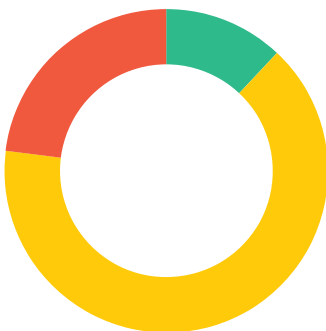
Option 3



■ Condition 1-2
■ Condition 3
■ Condition 4-5

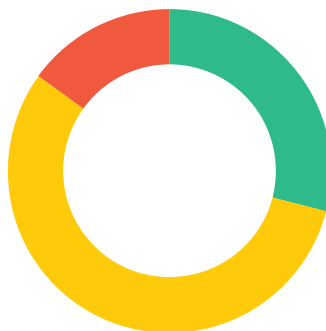
Parks and Open Space

Option 1



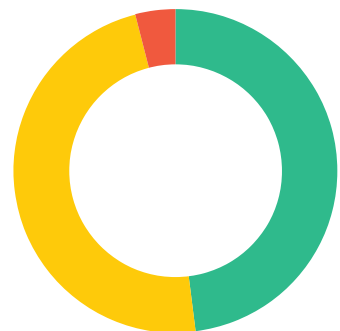
■ Condition 1-2
■ Condition 3
■ Condition 4-5

Option 2



■ Condition 1-2
■ Condition 3
■ Condition 4-5

Option 3



■ Condition 1-2
■ Condition 3
■ Condition 4-5

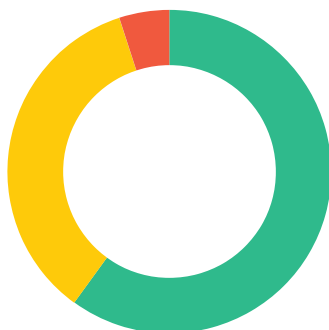
Buildings

Option 1



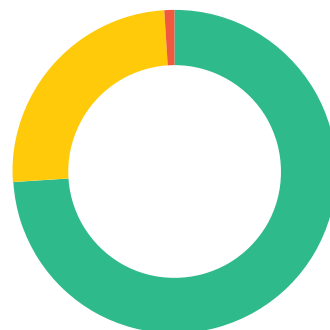
- Condition 1-2
- Condition 3
- Condition 4-5

Option 2



- Condition 1-2
- Condition 3
- Condition 4-5

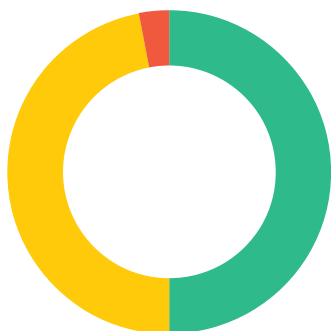
Option 3



- Condition 1-2
- Condition 3
- Condition 4-5

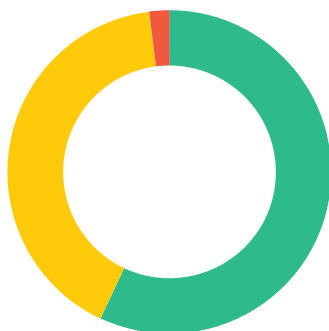
Stormwater Drainage

Option 1



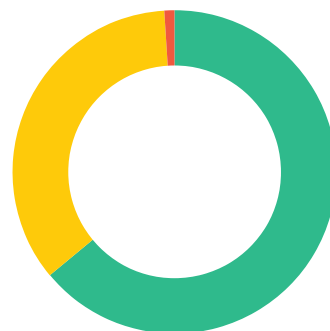
- Condition 1-2
- Condition 3
- Condition 4-5

Option 2



- Condition 1-2
- Condition 3
- Condition 4-5

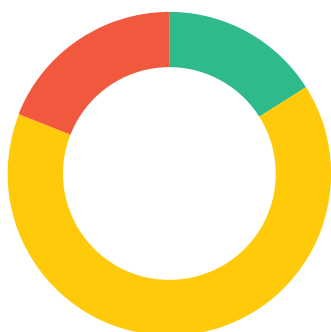
Option 3



- Condition 1-2
- Condition 3
- Condition 4-5

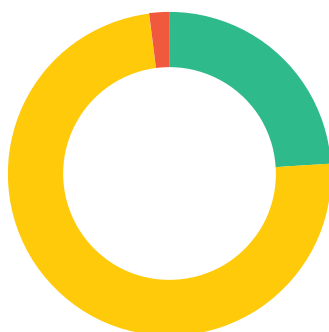
Marine Structures

Option 1



Condition 1-2
Condition 3
Condition 4-5

Option 2



Condition 1-2
Condition 3
Condition 4-5

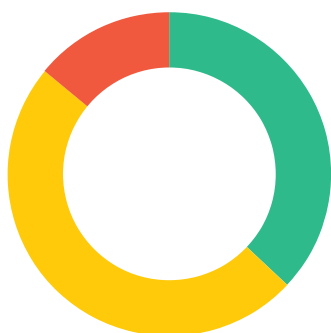
Option 3



Condition 1-2
Condition 3
Condition 4-5

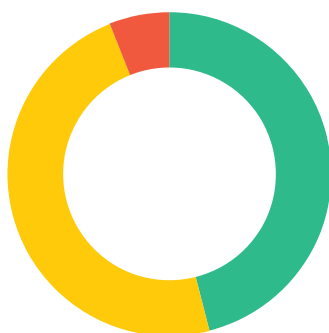
All Assets

Option 1



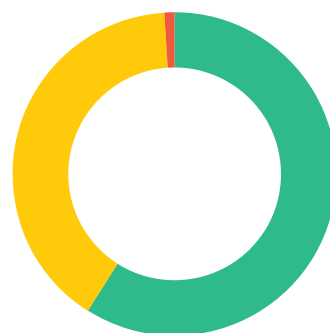
Condition 1-2
Condition 3
Condition 4-5

Option 2



Condition 1-2
Condition 3
Condition 4-5

Option 3



Condition 1-2
Condition 3
Condition 4-5