

TRANSPORT ASSET MANAGEMENT PLAN

Fixing our roads will take committed effort for the next 20 years and the Transport Asset Management Plan is council's way to set goals to achieve this.

Asset management needs to balance Levels of Service and whole-of-life cycle costs.

The challenge for council is to invest in capital renewal of existing infrastructure before building capital new assets which increases the assets portfolio and increases costs.

Roads and stormwater have big financial challenges with a current Capital Renewal and Maintenance gap of \$14.3M.

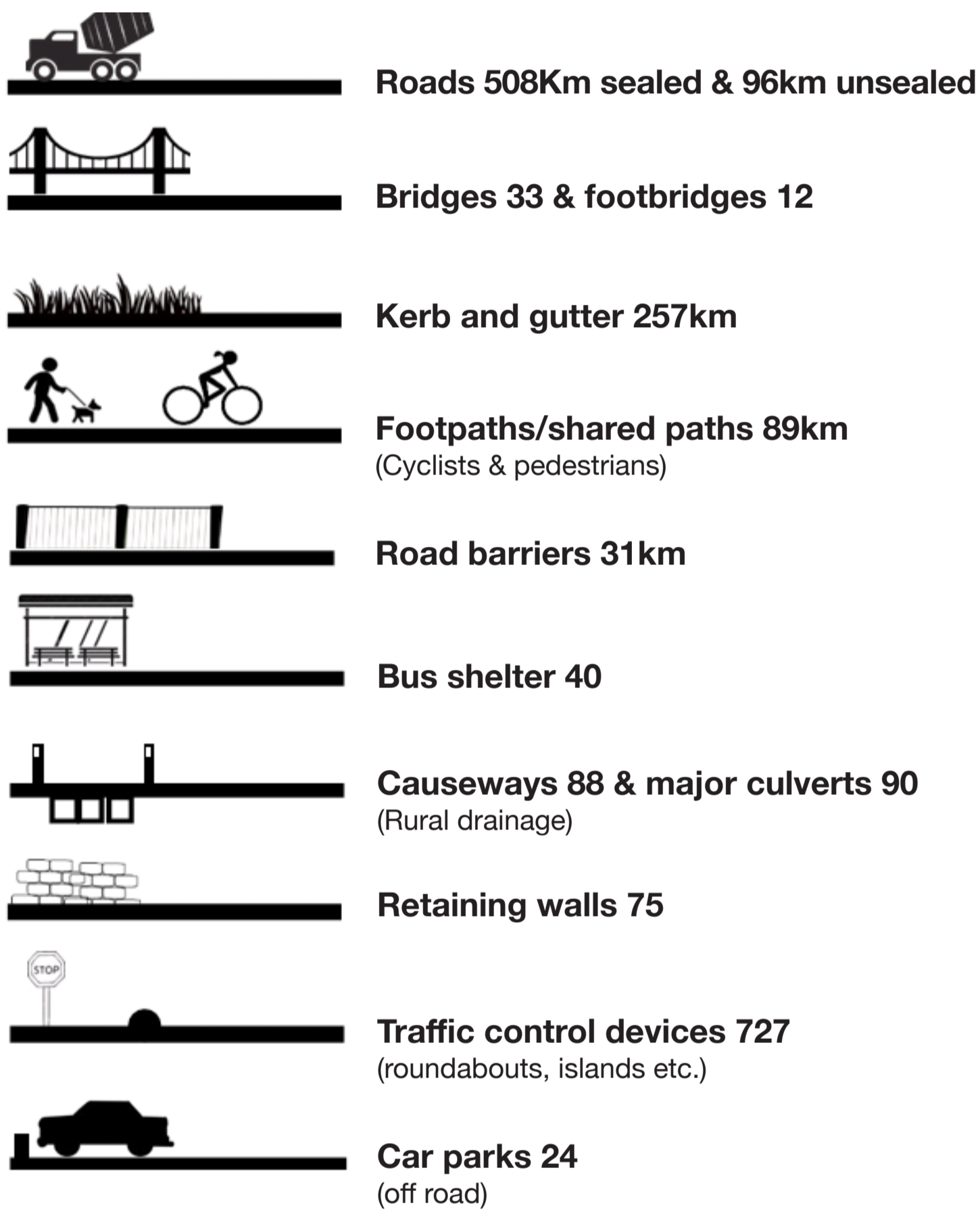
Road 'Bring to Satisfactory' backlog is \$24M. Sealed roads have 41% in poor condition.

To "maintain" the overall sealed road network condition the average capital renewal needs to increase to 10.4M by 2018.

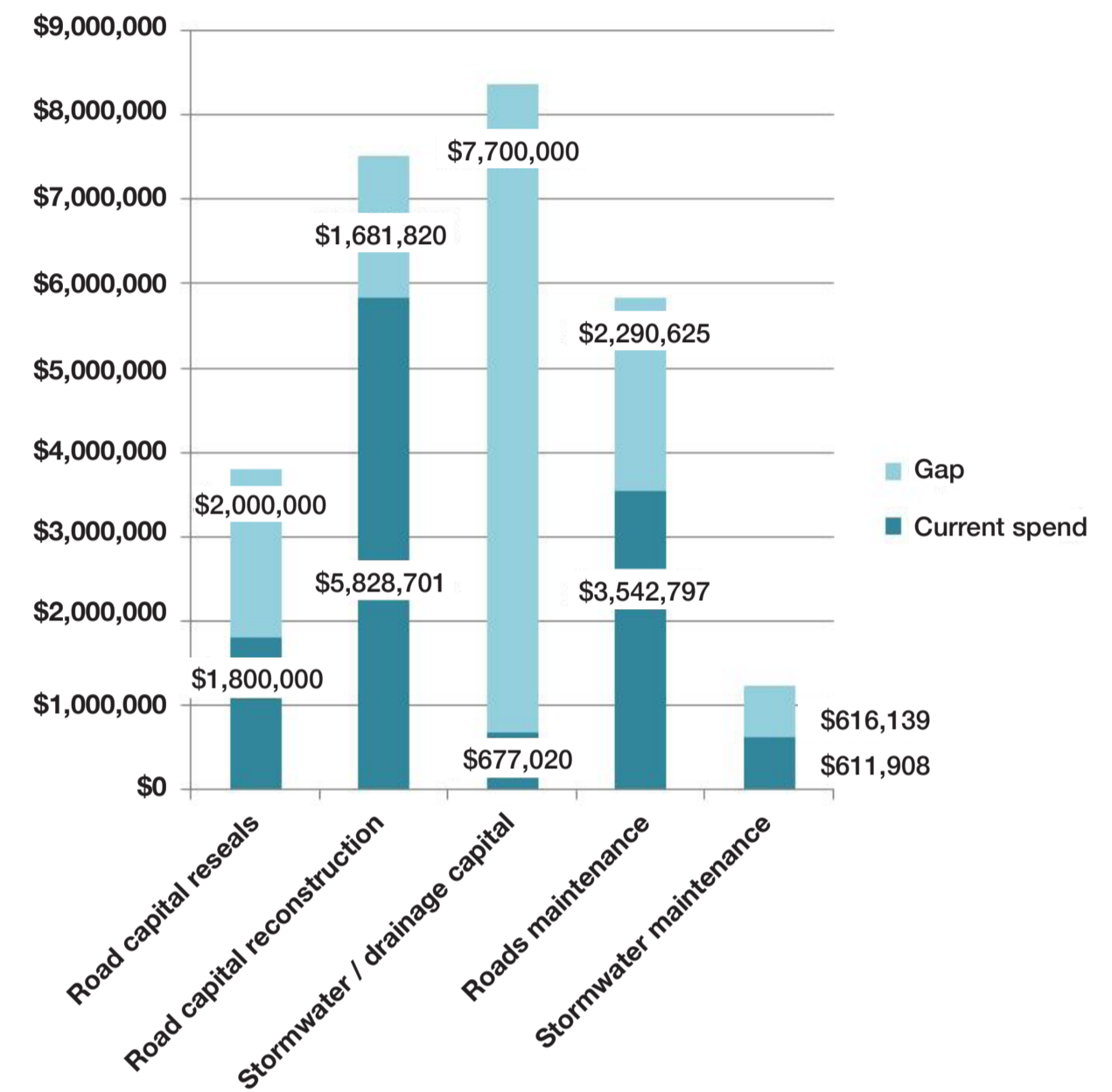
The reseals target is 39km per year averaging at \$ 3.8M.
The reconstruction target is 6km per year averaging at \$7.5M.



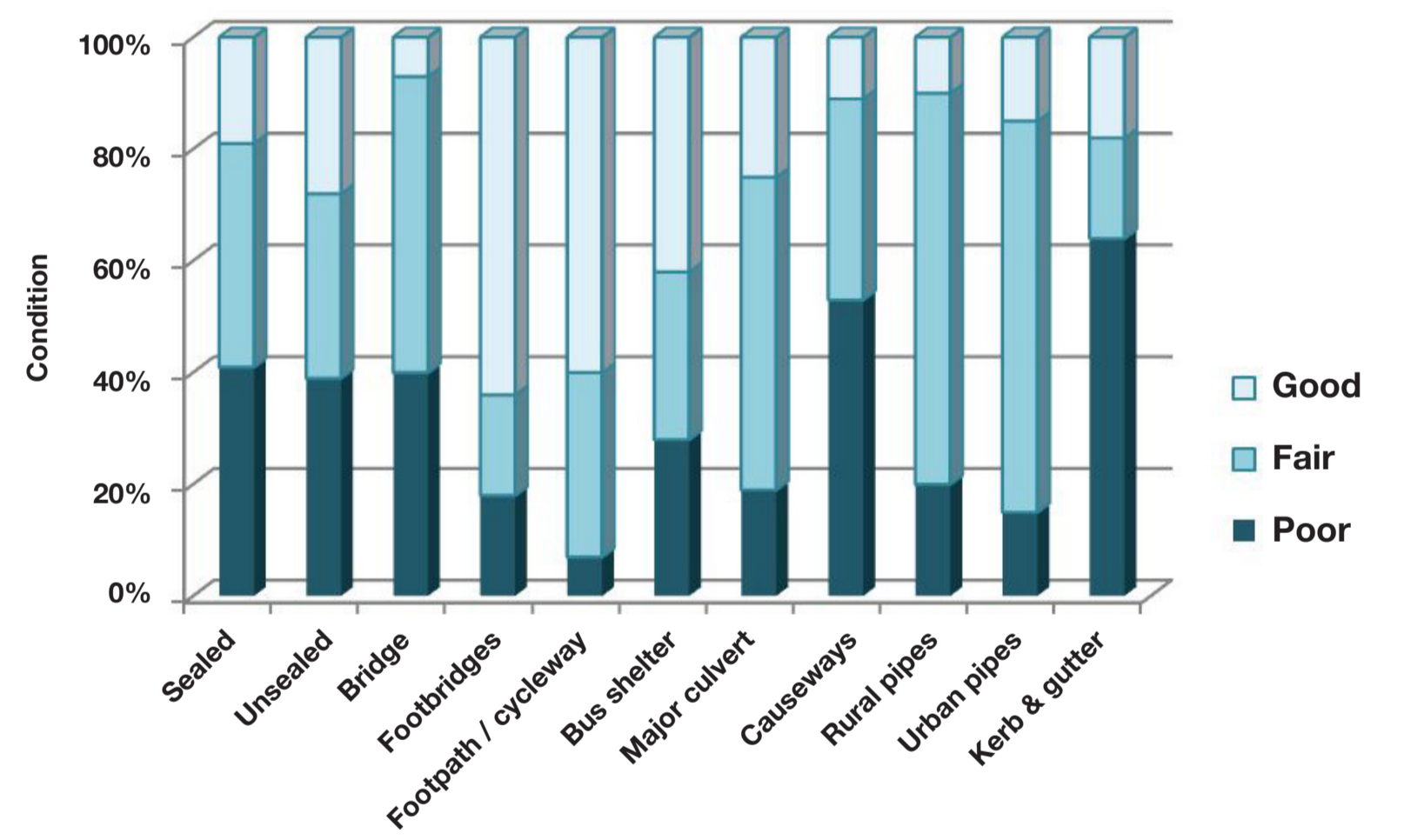
OUR TRANSPORT INFRASTRUCTURE



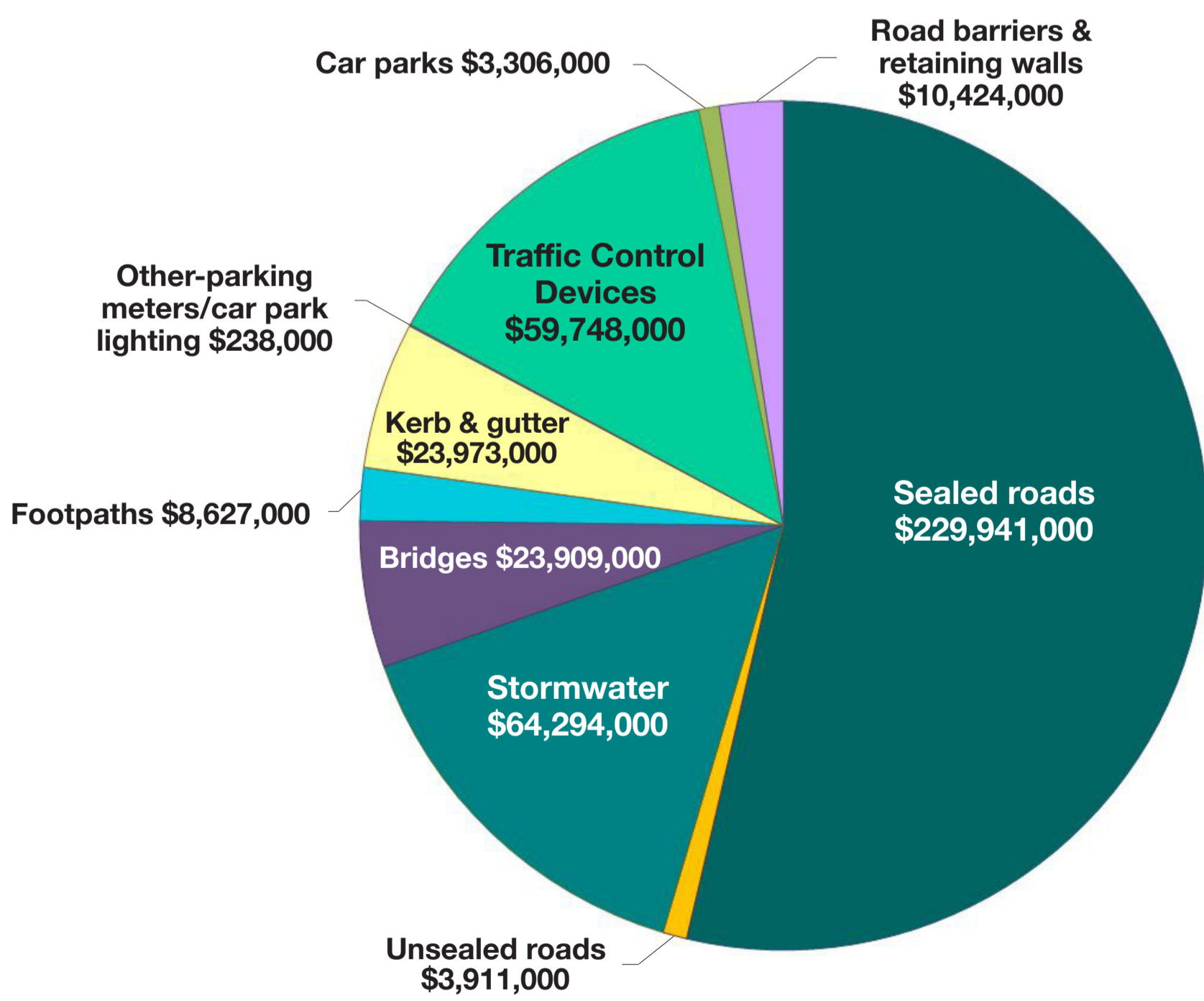
TRANSPORT ASSETS FINANCIAL GAPS



TRANSPORT ASSETS BY CONDITION

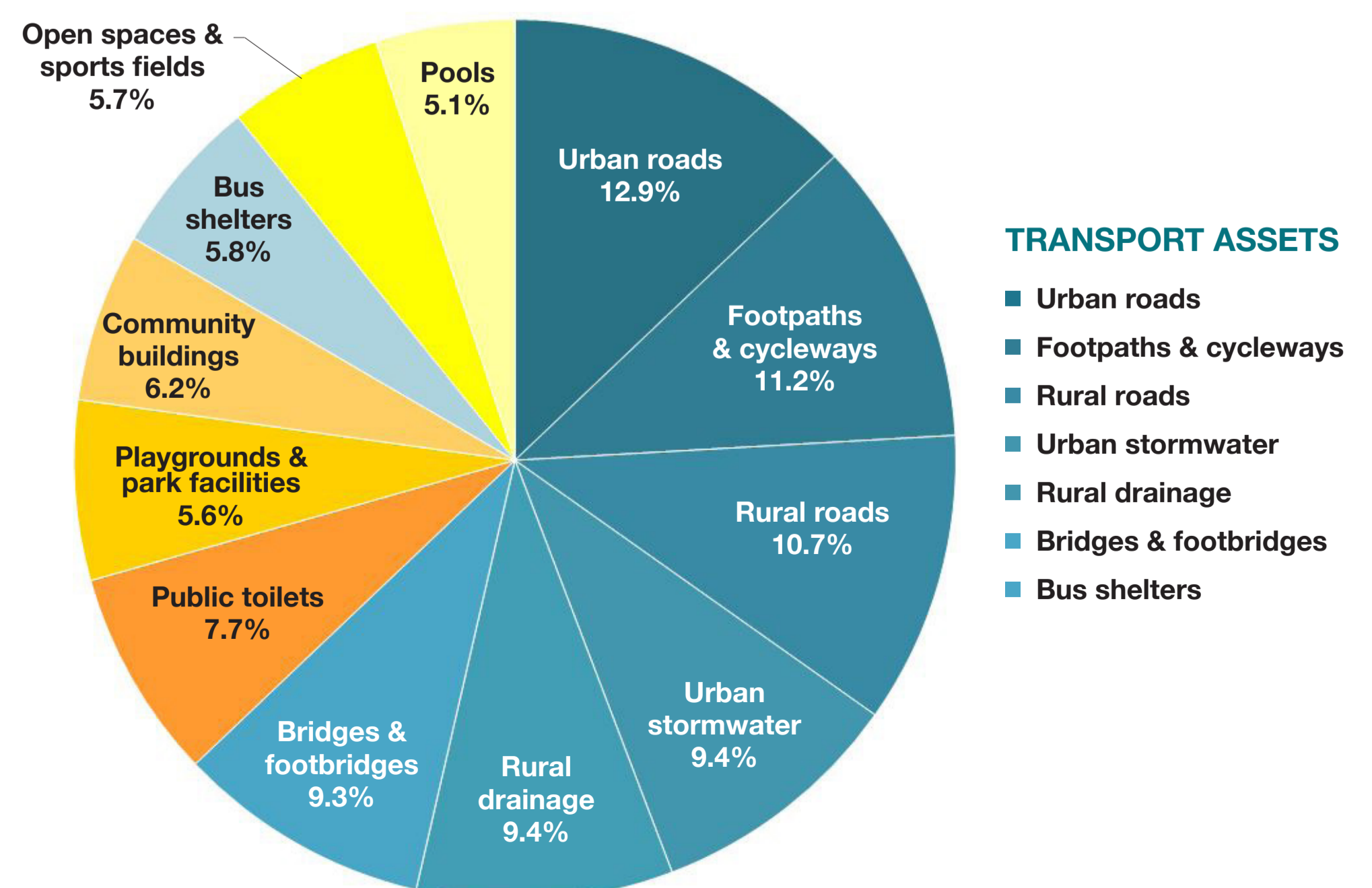


REPLACEMENT COST OF TRANSPORT ASSETS



BYRON SHIRE COMMUNITY SOLUTIONS PANEL Infrastructure Priorities

"The final report of the Community Solutions Panel March 2018 ranked infrastructure priorities according to level of importance. It is not the intention of the CSP that this chart be used to divide infrastructure spending as per the exact percentages. The chart is intended to inform BSC's decision-making priorities with a clear indication of how the community perceives the importance of various infrastructure categories. For the full report see council's web site."



LEVELS OF SERVICE Customer research Priorities



2016 Customer Satisfaction Survey