

2024 Asset Management Plan

Overview | Roads

All councils in Australia own assets, which include infrastructure, property, plant and equipment. At PAE we manage our assets to provide a suitable level of service to current and future generations in the most cost-effective manner. Our approach is strategic and aligned with industry standards to ensure that we manage our assets effectively and sustainably.

Effective asset management for our road assets is a key contributor to our City Vision, in which we envision PAE as 'a welcoming, liveable City: made by people'.

What Type of Roads Assets Are There in PAE?

Roads assets in PAE are made up of:

- Road seals
- Road bases
- Kerbs
- Traffic control devices

Road Network

- There are 708km of roads, with 997 traffic control devices
- On a rating scale where 10 is very good and 1 is unusable, the average condition of our roads is 7.85
- Total replacement value: \$1.01 billion
- Annual depreciation: \$15.2 million

How Critical are PAE's Roads Assets?

Overall, we have assessed the roads asset class to have a high level of criticality in comparison with other major assets. The significant safety risks associated with traffic and pedestrians means that in comparison with other kinds of assets such as footpaths and buildings, the consequences of their failure are more serious.

Levels of Service

Criteria	What Level of Service Do We Aim For?
Function	Our road network is accessible and well connected
Condition	Our roads provide suitable conditions for transport
Safety	The road network enables traffic to move safely because we maintain its surface condition, maintain traffic control devices and carry out line marking
Environmental Sustainability	We work to reduce our carbon footprint by adopting a sustainable, circular economy approach to constructing, renewing and reconstructing our road network
Renewal Capacity/ Financial Sustainability	We manage renewing our network in a financially sustainable way

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Future Demand

Population and Demographics	• Based on the last Census undertaken in 2021, our population will have grown by approximately 22% from 134,000 to 164,000 over a projected 25 year period • We expect that people will own more cars than they do now, with an average of two to three cars per household. On-street parking needs are therefore likely to increase • Based on the last Census undertaken in 2021, the number of dwellings will increase from 56,642 to 69,606. This will occur through both infill development (i.e. subdividing one existing allotment into two or more) and through new residential development on previously undeveloped land • Increasing urban infill will create smaller segments of footpaths and increasing numbers of driveway crossovers
Environment and Climate Change	• Temperature variations and increasing rainfall intensity may impact the life of road surfaces • As the trend of severe weather events – including extreme heat waves – increases, along with the demand for sustainable construction techniques, we will need to be aware of the role that councils play in climate sustainability
Urban Development	• There will be limited on-street parking, along with a higher demand for parking due to an increased number of residential developments on smaller parcels of land, which is likely to create traffic congestion in neighbourhood streets • The provision of utilities in response to increased residential development will cause road surface damage • We will increase the number of traffic control devices to manage local traffic
Technology	• People using alternative forms of transport (e.g. eScooters and eBikes) may cause issues when they are sharing roads with other vehicles • We will use data to assist in making decisions and delivering services



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Financial Summary

The table below summarises our projected investment in maintenance, capital renewal and capital upgrade projects over the next 10 years.

Year	Maintenance (road and kerb)	Maintenance Traffic	Monitoring	Capital Renewal	Capital Upgrade	Total
2024-25	\$2,500,000	\$2,000,000	-	\$17,651,700	\$2,005,000	\$24,156,700
2025-26	\$2,512,500	\$2,010,000	-	\$13,462,000	\$2,303,800	\$20,288,300
2026-27	\$2,525,100	\$2,020,100	\$160,000	\$13,462,000	\$2,256,300	\$20,423,500
2027-28	\$2,537,700	\$2,030,200	-	\$13,462,000	\$2,280,000	\$20,309,900
2028-29	\$2,550,400	\$2,040,300	-	\$13,462,000	\$2,232,500	\$20,285,200
2029-30	\$2,563,100	\$2,050,500	-	\$13,462,000	\$2,232,500	\$20,308,100
2030-31	\$2,575,900	\$2,060,800	\$160,000	\$13,462,000	\$2,042,500	\$20,301,200
2031-32	\$2,588,800	\$2,071,100	-	\$13,462,000	\$2,042,500	\$20,164,400
2032-33	\$2,601,800	\$2,081,400	-	\$13,462,000	\$2,042,500	\$20,187,700
2033-34	\$2,614,800	\$2,091,800	-	\$13,462,000	\$2,042,500	\$20,211,100
Total	\$25,570,100	\$20,456,200	\$320,000	\$138,809,700	\$21,480,100	\$206,636,100

The above table of figures is in present value and is subject to CPI increase each year.

