

2024 Asset Management Plan

Overview | Stormwater

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

Asset Types Covered at PAE are:

- 522.7 km of pipes and culverts
- 16,471 pits
- 400 gross pollutant traps, trash racks and soakage pits
- 11km of open channels

Asset Types Excluded at PAE:

- Pump stations (covered in the Pump Station AMP)
- Wetlands (covered in the Open Space AMP)

Stormwater Network

- Condition: average (based on the age/remaining life of the network)
- Total replacement value: \$545.8 million
- Annual depreciation: \$5.5 million

How Critical are PAE's Stormwater Assets?

We assess our stormwater assets to have the highest level of criticality in comparison to our other major asset classes. The potential damage that floods can cause to people, infrastructure, transport, homes or the environment means that the critical nature of our stormwater infrastructure service delivery is higher than it is for other kinds of assets like footpaths and buildings.

Levels of Service

Criteria	What Level of Service Do We Aim For?
Function	We design the minor and major systems to convey or hold water (depending on the size of the storm event) and we maintain open channels to ensure that stormwater can flow effectively through the channels
Condition	Our stormwater pits and pipes provide suitable conditions for water capture and flow during all rain events
Safety	We design the drainage network to reduce flooding
Environmental Sustainability	We install trash racks and gross pollutant traps to capture waste before entering our waterways
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 • There will be less permeable land due to increased housing on smaller land parcels. This will place capacity constraints on the existing network
Environment and Climate Change	• Rainfall intensity will increase, along with storm events, causing the potential for increased flooding • Rising sea levels will impact peak tide events, which may coincide with storm events, causing a greater risk of flooding • As infill development increases, along with more traffic in urban areas, there will be an increase in the rubbish and pollution that enters open channels and stormwater drainage systems
Technology	• We will continue to improve our technology to understand the condition of our stormwater network • We will use data to assist in making decisions and delivering services



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Financial Summary

We will invest an average of \$8.5 million per year into our network and we will prioritise upgrading existing infrastructure to enable greater capacity across the system.

Financial Year	Maintenance	Operational	Capital for Renewal	Capital for New /Upgrade	Total
2024-25	\$1,493,800	-	\$180,000	\$10,370,000	\$12,043,800
2025-26	\$1,508,700	\$800,000	\$150,000	\$5,854,000	\$8,312,700
2026-27	\$1,523,800	\$700,000	\$100,000	\$4,460,000	\$6,783,800
2027-28	\$1,539,100	\$500,000	\$100,000	\$7,500,000	\$9,639,000
2028-29	\$1,554,500	\$500,000	-	\$7,600,000	\$9,654,500
2029-30	\$1,570,000	-	-	\$8,170,000	\$9,740,000
2030-31	\$1,585,700	\$500,000	-	\$8,645,000	\$10,730,700
2031-32	\$1,601,600	\$500,000	-	\$8,170,000	\$10,271,600
2032-33	\$1,617,600	-	-	\$8,360,000	\$9,977,600
2033-34	\$1,633,700	-	-	\$8,360,000	\$9,993,700
Total	\$15,628,500	\$3,500,000	\$530,000	\$77,489,000	\$97,147,400

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

