

2024 Asset Management Plan

Overview | Footpaths

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 footpath 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 Footpath Assets Are There in PAE?

We categorise the footpaths in PAE by the type of material from which they are constructed – i.e. asphalt, concrete, pavers, rubble and/or natural materials.

Footpath Network

- There are 1,301km of footpaths across the city
- On a rating scale where 1 is excellent and 5 is poor, the average condition of our footpaths is 2.4
- Total replacement value: \$281 million
- Annual depreciation: \$3.9 million

How Critical are PAE's Footpath Assets?

Overall, we have assessed our footpath assets to have a medium level of criticality. This makes them less critical in comparison with highly critical assets like traffic control devices or pump stations.

Levels of Service

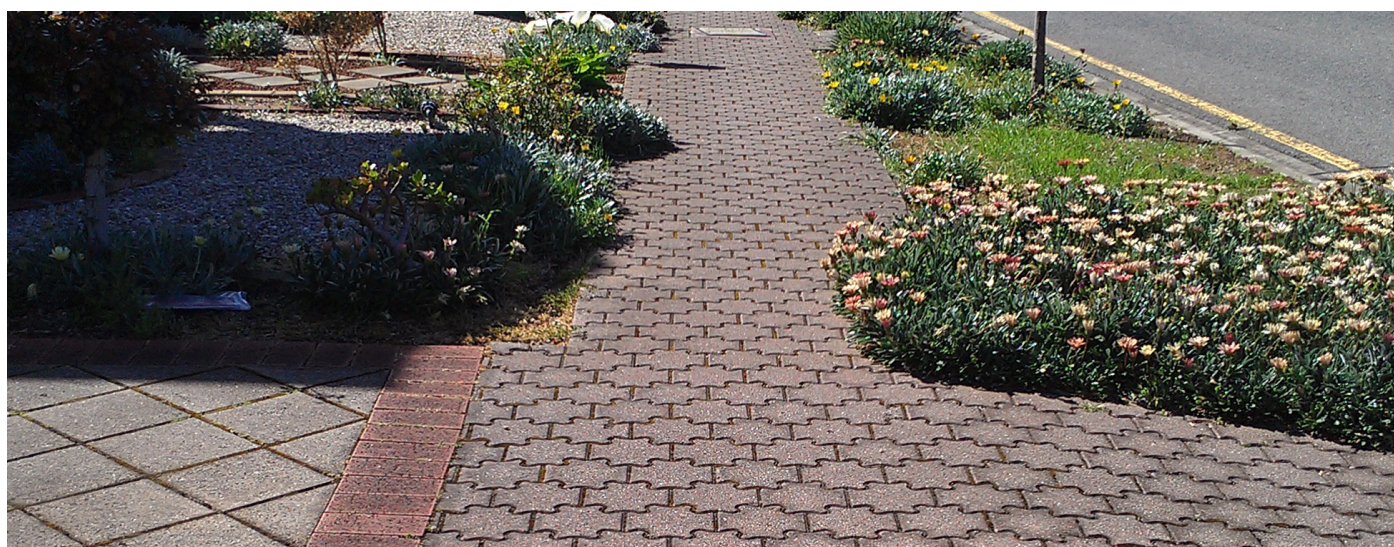
Criteria	What Level of Service Do We Aim For?
Function	Our footpath network is accessible and well connected
Condition	Our footpaths provide suitable conditions for people movement
Safety	The condition of the footpath network is in a satisfactory condition so that people can use footpaths safely
Environmental Sustainability	We work to reduce our carbon footprint, and our street trees are healthy
Renewal Capacity/ Financial Sustainability	We manage renewing our assets 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. Increasing densities within our neighbourhoods will increase the numbers of people who use our footpaths to travel throughout the city and connect to key destinations - An estimated 26,000 people will be living with a disability by 2031, which will further increase the importance of the footpath network in providing safe and accessible movement throughout the city
Urban Design	- 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 - New housing developments will contribute new footpath assets across the city
Environment and Climate Change	- As the trend of severe weather events – including extreme heat waves – increases, along with the demand for sustainable materials, we will need to be aware of the role that councils play in climate sustainability - We will assess climate impacts on the materials that we use and the life of footpath assets - We will continue to focus on improving our tree canopy, while at the same time assessing the impact that more street trees may have on footpaths - We will consider planting tree species that can thrive in small spaces, within short footpath segments and small verges
Technology	We will use data to assist in making decisions and delivering services



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Financial Summary

Over a projected 20-year period, we anticipate a combined total annual capital renewal investment in the order of \$1.3 million to \$1.4 million. The annual maintenance budget will be in the order of \$2.6 million, combined with the annual capital renewal investment will align with the annual depreciation of \$3.98 million.

Note – In isolated sections where there is damage to a footpath due to trees or a third party, maintenance will be effective to ensure that the footpath will last as long as it was originally anticipated at the design stage.

Financial Year	Maintenance	Operational	Capital for Renewal	Capital for New /Upgrade	Total
2024–25	\$2,600,000	-	\$2,438,600	\$2,802,400	\$7,841,000
2025–26	\$2,626,000	-	\$1,343,300	\$807,500	\$4,776,800
2026–27	\$2,652,300	\$140,000	\$1,356,700	\$807,500	\$4,956,500
2027–28	\$2,678,800	-	\$1,370,300	\$807,500	\$4,856,600
2028–29	\$2,705,600	-	\$1,384,000	\$807,500	\$4,897,100
2029–30	\$2,732,600	-	\$1,397,800	\$807,500	\$4,937,900
2030–31	\$2,760,000	\$140,000	\$1,411,800	\$807,500	\$5,119,300
2031–32	\$2,787,500	-	\$1,425,900	\$807,500	\$5,020,900
2032–33	\$2,815,400	-	\$1,440,200	\$807,500	\$5,063,100
2033–34	\$2,843,600	-	\$1,454,600	\$807,500	\$5,105,700
Total	\$27,201,800	\$280,000	\$15,023,200	\$10,069,900	\$52,574,900

- The table of figures above is in present value and is subject to CPI increase each year
- We have applied a network growth rate of 1% to the Capital Renewal and Maintenance investments

