

2024 Asset Management Plan

Overview | Pump Stations

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 pump station 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 Pump Station Assets Are There in PAE?

Pump station assets are made up of:

- 11 pump stations
- Everything within the facility boundary of a stormwater pump station, including rising mains and pits, gantries and screens, pumps, fences, instrumentation, electrical switchboards and generators.

State of our Pump Stations

- Condition: satisfactory
- Total Replacement Value: \$24 million
- Annual depreciation: \$507,199

How Critical are PAE's Pump Station Assets?

We consider pump station assets to have the second highest level of criticality in comparison with our other major asset classes. They provide an essential flood protection service for our community, and therefore in comparison with other kinds of assets such as footpaths and sporting ovals, the consequences of failure are more serious.

Levels of Service

Criteria	What Level of Service Do We Aim For?
Function	We design our pump stations with redundancy in case a pump outage occurs. They also cater for a 1-in-20-year storm event
Condition	Our pump stations are in an appropriate condition to reliably convey water from flood-affected areas during major rain events
Safety	We design and maintain our pump stations to provide flood protection for our community
Environmental Sustainability	We install gross pollutant traps to capture waste before it can enter our waterways
Renewal Capacity	We manage renewing each pump station in a financially sustainable way

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Future Demand

Infill Development

- There will be less permeable land due to increased housing on smaller land parcels. This will cause capacity issues on our existing infrastructure

Environment and Climate Change

- Rainfall intensity will increase, along with severe storm events, which will increase the demand on pump stations

Technological

- We will continue to improve technology within pump stations so they remain reliable and effective during extreme weather events
- We will use automated technology to continue to operate pump stations remotely and safely
- We will use data to assist in making decisions and delivering services



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Financial Summary

The table below shows our planned annual renewal expenditure based on time-based replacement requirements over the projected 10-year period.

Financial Year	Maintenance	Capital for Renewal	Capital for Upgrade	Total
2024-25	\$561,800	\$900,000	\$4,000,000	\$5,461,800
2025-26	\$561,800	\$432,400	\$5,187,000	\$6,181,200
2026-27	\$561,800	\$285,000	\$5,187,000	\$6,033,800
2027-28	\$561,800	\$799,900	-	\$1,361,700
2028-29	\$561,800	\$213,800	-	\$775,600
2029-30	\$561,800	\$593,800	-	\$1,155,600
2030-31	\$561,800	\$114,000	-	\$675,800
2031-32	\$561,800	-	-	\$561,800
2032-33	\$561,800	-	-	\$561,800
2033-34	\$561,800	-	-	\$561,800
Total	\$5,618,000	\$3,338,900	\$14,374,000	\$23,330,900

The above figures are in present value and are subject to CPI increase each year.

