

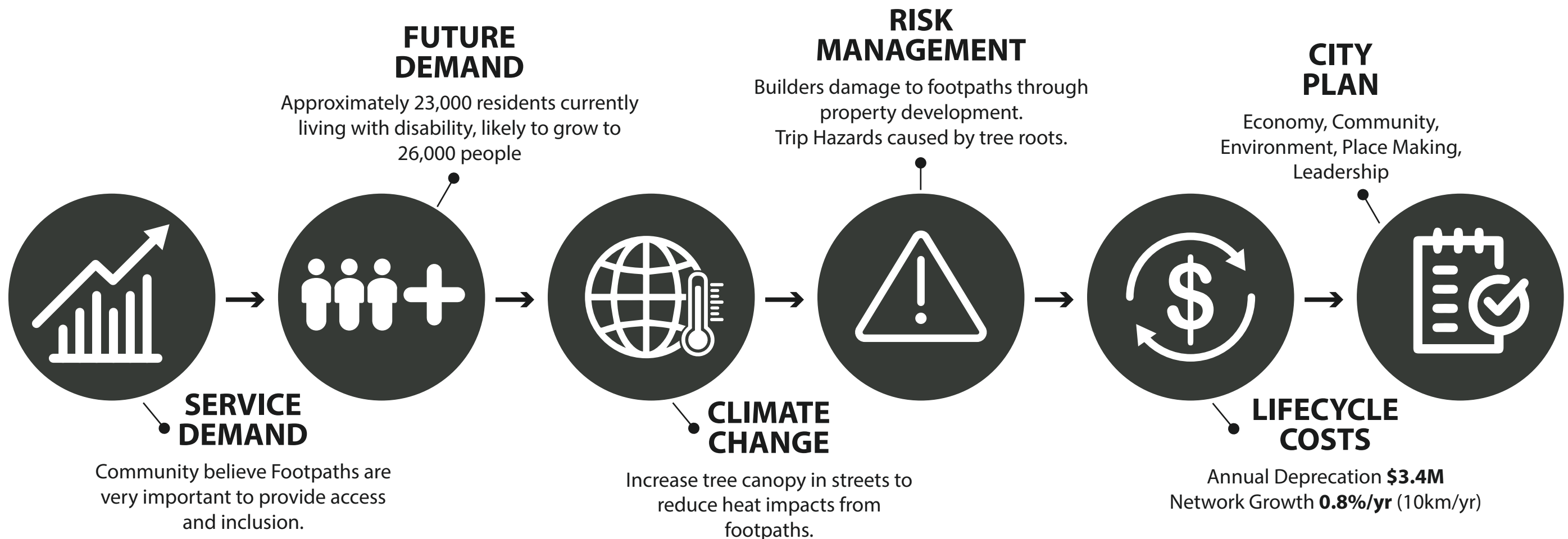
Overview of the Footpaths Asset Management Plan 2020

The strategic review of what it costs to maintain our assets today, while preparing for the costs and expectations of the future

Total Replacement Cost
\$225M*

* Written down cost \$138M

Total Length
1,243km's



Long Term Financial Projections: Values in Present Value not allowing for CPI

Capital Renewal
\$1.3M

Capital Upgrade
\$1M

Maintenance
\$2.5M



The Proposed Expenditure

This AMP has been developed in consideration of the City Plan 2030, which under the Leadership theme requires value for the rate dollar, identifies the need to be accountable by striving for community satisfaction of services through engaging with people, relevant organisations and businesses.

With the following key points in mind, the long term annual renewal budget should be set at a present value (PV) of \$1.3M, with a further \$2.5M directed towards Maintenance, with a network growth of 0.8% per year.

Footpath condition is affected by environmental impacts, builders damage, and age. Thus, maintaining a high renewal and maintenance budget is important.

Council receives approximately 6 customer requests per day requiring footpath maintenance works.

To address temperature increases as a result of climate change, investigate use of recycled materials for footpaths.

Developers and Service Authorities damage to footpath is considered a high risk.

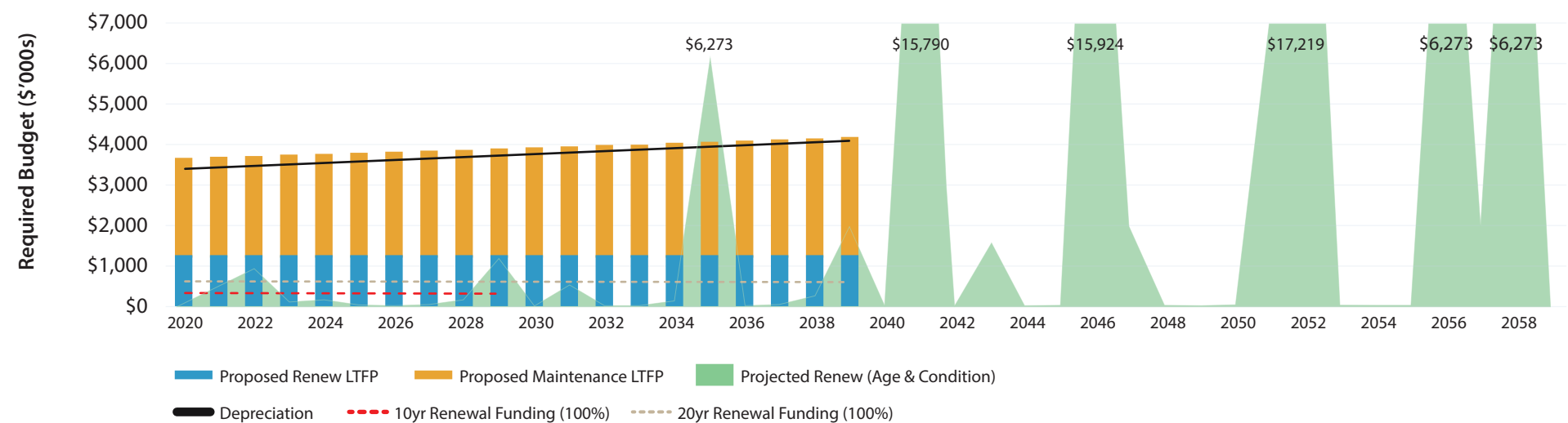
The average Condition score of the entire network in 2013 was 2.425. The condition score was slightly improved in 2018 at 2.414. This indicates that service level to expenditure are appropriate.

Despite the general condition of the network being 'good', the community have a lower level of satisfaction in comparison to other asset types.

A need to to develop Footpath design Guidelines to control the type of materials of new footpaths received from land developments to be in line with future procurement and OHS requirements.

A reduction in Capital Upgrade has resulted from finalising the undergrounding of powerlines project. Future upgrade spend is focused on DDA upgrades and Placemaking projects.

The graph demonstrates the future forecast from years 2035 onwards begins to identify extreme expenditure levels to maintain large portions of the network



Using the Annual Depreciation to determine the combined total of Maintenance and Renewal budget provides a strong indicator to measure whether Council is appropriately funding replacement against consumption – given that depreciation is a factor of consumed life. The combination of these budget types will match the annual depreciation expense.



Informing the Long Term Financial Plan (LTFP)

The proposed Capital Renewal of \$1.3M and \$2.4M for Maintenance will ensure the current footpath network continues to sustain its current level of service.

A Capital New/Upgrade budget of \$1M is further proposed to ensure that beautification and place-making activities can continue in street upgrade projects, along with satisfying access and inclusion initiatives across Council's strategic platform.

The following chart depicts the total expenditure proposed from this AMP, against the current LTFP forecast.

The blue bars represent Capital Renew of \$1.3M, with the yellow bars depicting the Capital New / Upgrade budget of \$1M. The orange bars represent our ongoing Maintenance budget.

The graph demonstrates a saving of \$450k per year between the 2019/20 LTFP (black line) and the expenditure proposed by this asset Management Plan identified by the red dashed line. The reduction in spend is a result finalising previous years undergrounding of powerline projects.

Financial Summary All Dollar Values are in \$'000s

Year End 30 June	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Maintenance Budget	\$2,480	\$2,500	\$2,520	\$2,540	\$2,560	\$2,580	\$2,601	\$2,622	\$2,643	\$2,664
LTFP Renewal Budget	\$1,300	\$1,310	\$1,321	\$1,331	\$1,342	\$1,353	\$1,364	\$1,375	\$1,386	\$1,397
LTFP Upgrade Budget	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Please note that the above figures are in present value, and are subject to CPI increase each year.

Projected Maintenance and Capital Expenditure for LTFP

