

Shire of Boddington

Footpath Network Asset
Management Plan

Revision 0.2

Document Control

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Executive Summary

The Shire of Boddington owns and maintains 13kms (linear length) of the footpath network within its boundary. The network comprises of footpaths of bitumen, paving and concrete footpaths.

This document is the Shire's Asset Management Plan (AMP) for its footpath network. It outlines the activities that will be carried out over the next ten years to provide and maintain the portfolio. It also details the service levels (standard) the Shire will provide and the resources required to deliver them.

While the document is comprehensive, it is also evolving with the Shire's practice maturity. As such there are a number of actions that have been identified that will improve the AMP's accuracy over time. All readers of this AMP must understand its limitations and applied assumptions before acting on any information contained within it.

Overall, the Shire's footpath network portfolio is worth approximately \$2.6m. Evidence suggests that the general condition the Shire's footpaths are very good, and that there is no significant backlog of renewal works. This position is supported with a footpath portfolio asset consumption ratio of 63% (target band is 50-75%). This aside, there are a lack of other key metrics that would allow the performance of footpaths to be fully understood (e.g. accessibility, functionality, safety etc.). This, combined with changing service demand needs, may mean that footpaths may not entirely meet the future needs of the Shire's community.

Looking forward, a number of key improvement actions have been identified that would enable the Shire to better manage its footpath network portfolio. These have been listed within the Improvement Plan for future implementation.

Background and Objectives

Purpose of this Asset Management Plan

This document is an Asset Management Plan (AMP) for the Shire's footpath network. These are typically defined as pedestrian pathway, Public Access Way paths in Parks and Reserves. The AMP documents shows how the Shire plans to manage these assets, to deliver services of a specified quality (service levels) and what the associated long term costs are.

Focus of this Asset Management Plan

The AMP focuses on the following footpath network portfolio.

Asset Type	Linear Length m	Current Replacement Cost
Footpaths	13,753	\$2,635,969

Table 1: Assets covered by footpath Network AMP

Corporate Document Relationships

This AMP integrates with the other following Shire documents:

- = Strategic Community Plan
- = Corporate Business Plan
- = Long Term Financial Plan
- = Annual Budget.

Time Period of the AMP and Next Review Date

The AMP covers a 10 year period and will be next reviewed by 1 July 2019.

Service Levels

Introduction

Service Levels describe the standard (e.g. quality) that the Shire provides from its footpath assets. These have been developed through the consideration of strategic and policy inputs and perceived customer needs and wants.

Service Level Performance

Table 2 details the service level performance that the Shire provides.

KPI	Performance	Tactic
Accessibility	Unknown	Monitoring performance
Exclusivity	Unknown	Monitoring performance
Financial Sustainability	Unknown	Monitoring performance
Functionality	Unknown	Monitoring performance
Safety	Unknown	Monitoring performance
Water Sustainability	Unknown	Monitoring performance

Table 2: Service Level Performance

Stakeholder Key Service Attributes

Each of the key stakeholders were considered as to what they value and expect from footpath assets. These needs and wants were captured and have been presented in the table below. Those considered of high importance (frequently occurring) and those which are needed, were then considered to form the basis of the AMP's Service Levels.

Stakeholder	Specific Needs/Wants	Need or Want?	Service Attribute
Shire (Council & Staff)	Footpaths are managed in a financially sustainable manner	Want	Financial Sustainability
	Footpaths are maintained in a safe condition so as to minimise the Shire's and users' risk exposure	Need	Safety
	Footpaths are accessible to all legal users other than Heavy Haulage	Need	Accessibility
	Footpaths are fit for purpose	Want	Functionality
	Footpaths enable smooth safe travelling.	Need	Aesthetics
Ratepayers	Footpaths are provided in an affordable manner	Want	Affordability
Tourists & Visitors	Footpaths are accessible	Need	Accessibility
	Footpaths are provided in an affordable manner	Want	Affordability
	Footpaths are available in all seasons	Want	Availability
	Footpaths enable smooth safe travelling.	Want	Aesthetics
	Footpaths are safe.	Need	Safety
Emergency Services	Footpaths are accessible	Need	Accessibility
	Footpaths are fit for purpose	Need	Functionality
	Footpaths enable smooth safe travelling.	Need	Safety
Local Business	Footpaths are accessible	Need	Accessibility
	Footpaths are smooth and safe	Need	Safety
	Footpaths have good aesthetics	Want	Aesthetics
	Footpaths are provided in an affordable manner	Want	Affordability
	Shire provides a responsive maintenance service	Want	Responsiveness

Table 3: Service Levels

Service Level Attributes

The following service attributes are either frequently occurring and/or needed. As such, they are considered for potential Service Levels.

- = Accessibility – Frequency: 4 and Needed
- = Functionality – Frequency: 2 and Needed
- = Safety – Frequency: 4 and Needed
- = Aesthetics - Frequency: 3 and Want

Service Level Targets and Performance

By considering the potential service attributes from the SCP and stakeholder key service attributes, a total of six KPIs have been selected. The following table outlines the KPIs used to monitor performance delivery.

KPI	Driver	Level of Service	Performance Measure	Target	Current	Data Confidence
Accessibility	Stakeholder attributes	Footpath are accessible to all users	Percentage of footpath that are accessible throughout all seasons.	TBC	TBC	-
Financial Sustainability	SCP	Footpath are financially sustainable.	Percentage of footpath asset performance ratios that are within the target bands.	100%	TBC	-
Functionality	Stakeholder attributes	Footpath are fit for purpose.	Percentage of users that are at least satisfied with the footpaths that they use.	TBC	TBC	-
Safety	Stakeholder attributes and SCP	Footpath are managed and maintained to be safe.	Percentage of planned/recurrent maintenance tasks that occur as per their schedule(s) timeframe.	TBC	TBC	-

Table 4: Service Level Targets and Performance

Demand

This section summarises likely factors that may affect the demand for footpath based services over the life of the AMP. Full details of past and future demand factors are recorded in the General Guidance Notes.

Historic Demand

A range of historical sources of service demand change have been considered. Their overall effect has been summarised as follows.

Driver Type	Effect	Demand Change
Population	Shire population up by 441 people (+31%) from 1,401 (2001) to 1,844 (2016).	Increase
Demographic	Population increase in all demographic age bands (2001 – 2016) except 30-39. Median age has increased from 35 to 39 years (2001 – 2016).	Increase
Recreation Participation	Participation rates continue to fall slightly year on year across the general population. Walking remains the most popular activity for recreation, followed by fitness/gym, jogging & running, swimming/diving and cycling/BMXing.	Possible Decrease in demand.
Tourism	Tourist numbers in the 'golden outback' region grew from 1.5m (2012) to 2.1m (2017). This growth may have increased demand on the footpath network.	Increase
Climate	Annual rainfall has fallen from approximately 730mm to 580mm per annum (1916 to 2017). Annual monthly mean maximum temperatures up from 29.2°C to 31.8°C (1935 to 2017). As a result, asset lives may be shorter due to heat exposure. There is no doubt that the change in the environment has an effect on the longevity of our footpath network.	Increase

Table 5: Historic Demand Drivers

Future Demand

Consideration was given to six possible future demand drivers (political, economic, social, technological, legal and environmental) that may influence demand on the provision of footpath based services.

Driver Type	Service Demand Change
Political	Negligible
Economic	Increase from higher energy costs, and potential catastrophic funding constraints if a local mine closes.
Social	Increase due to tourism and vandalism. Changing needs due to demographic and recreation trend changes.
Technological	Opportunity to decrease maintenance costs through implementation of emerging technologies. Increase in visitation due to driverless vehicles.
Legal	Increase in compliance obligations.
Environmental	Increase in costs due to climate change and implementation of appropriate asset management strategies.

Table 6: Future Demand Drivers

Demand Management

A review of past and future demand factors shows that footpath demand change has occurred, and will also likely occur into the future. Looking forward, the following initiatives/improvements are proposed to meet demand changes.

- = Improving asset knowledge so that the data accurately records the asset inventory
- = Monitor how assets are performing and when assets are not able to provide the required service levels.
- = Consult with the mines to predict future demand for active and passive services.
- = Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs.

Risk Management

A risk analysis of the current footpath network asset management deficiencies identified by the AMP has been undertaken. Table 7 outlines the top identified risks.

Ref.	Risk	Level of Risk	Further Action
1	The Shire has no 'live' footpath network AMP.	Moderate	Develop AMP
2	A planned maintenance schedule with associated budgets does not exist.	Moderate	Implement the Synergy Soft AM module.
4	Shire has no long-term capital works programme.	High	Develop a 10 year works programme.
7	Shire has no monitored AMP service levels.	Low	Monitor the service levels recorded within this AMP.

Table 7: Major Footpath Network Asset Management Risks

Lifecycle Management Plan

The lifecycle management plan details how the Shire intends to manage and operate its footpath network portfolio at the agreed service levels.

Footpath Network Physical Parameters

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	Annual Depreciation Total
ADAM STREET	Pedestrian Pathway	\$ 9,040	\$ 5,876	\$ 172
ADAM STREET	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
ADAM STREET	Pedestrian Pathway	\$ 40,900	\$ 26,585	\$ 779
ASSAY TERRACE	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
ASSAY TERRACE	Pedestrian Pathway	\$ 12,300	\$ 7,995	\$ 234
ASSAY TERRACE	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
BANKSIA CR	Pedestrian Pathway	\$ 25,500	\$ 16,575	\$ 486
BANKSIA CR	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
BANKSIA CR	Pedestrian Pathway	\$ 17,400	\$ 11,310	\$ 331
BANNISTER ROAD	Pedestrian Pathway	\$ 8,140	\$ 5,291	\$ 250
BANNISTER ROAD	Pedestrian Pathway	\$ 7,570	\$ 4,921	\$ 233
BANNISTER ROAD	Pedestrian Pathway	\$ 13,500	\$ 8,775	\$ 415
BANNISTER ROAD	Pedestrian Pathway	\$ 22,100	\$ 14,365	\$ 680
BANNISTER ROAD	Pedestrian Pathway	\$ 25,500	\$ 16,575	\$ 785
BANNISTER ROAD	Pedestrian Pathway	\$ 13,100	\$ 8,515	\$ 403
BANNISTER ROAD	Pedestrian Pathway	\$ 6,790	\$ 3,395	\$ 388
BANNISTER ROAD	Pedestrian Pathway	\$ 2,410	\$ 1,205	\$ 138
BANNISTER ROAD	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
BANNISTER ROAD	Pedestrian Pathway	\$ 1,080	\$ 702	\$ 21
BANNISTER ROAD	Pedestrian Pathway	\$ 37,300	\$ 24,245	\$ 1,148
BANNISTER ROAD	Pedestrian Pathway	\$ 14,200	\$ 9,230	\$ 437
BANNISTER ROAD	Pedestrian Pathway	\$ 3,980	\$ 1,990	\$ 227
BANNISTER ROAD	Pedestrian Pathway	\$ 16,200	\$ 10,530	\$ 309
BANNISTER ROAD	Pedestrian Pathway	\$ 98,300	\$ 63,895	\$ 3,025
BANNISTER ROAD	Pedestrian Pathway	\$ 5,200	\$ 3,380	\$ 99
BANNISTER ROAD	Pedestrian Pathway	\$ 9,660	\$ 6,279	\$ 184
BANNISTER ROAD	Pedestrian Pathway	\$ 16,200	\$ 10,530	\$ 309
BANNISTER ROAD	Pedestrian Pathway	\$ 18,300	\$ 11,895	\$ 563
BANNISTER ROAD	Pedestrian Pathway	\$ 18,700	\$ 12,155	\$ 575
BANNISTER ROAD	Pedestrian Pathway	\$ 31,500	\$ 20,475	\$ 969
BANNISTER ROAD	Pedestrian Pathway	\$ 71,500	\$ 46,475	\$ 2,200
BANNISTER ROAD	Pedestrian Pathway	\$ 3,230	\$ 2,100	\$ 62
BANNISTER ROAD	Pedestrian Pathway	\$ 50,100	\$ 32,565	\$ 1,542
BANNISTER ROAD	Pedestrian Pathway	\$ 13,400	\$ 8,710	\$ 412
BANNISTER ROAD	Pedestrian Pathway	\$ 47,800	\$ 31,070	\$ 1,471
BANNISTER ROAD	Pedestrian Pathway	\$ 32,500	\$ 21,125	\$ 619
BANNISTER ROAD	Pedestrian Pathway	\$ 7,050	\$ 4,583	\$ 134
BANNISTER-MARRADONG RD	Pedestrian Pathway	\$ 38,100	\$ 24,765	\$ 726
BANNISTER-MARRADONG RD	Pedestrian Pathway	\$ 32,800	\$ 21,320	\$ 625
BOSSE LINK	Pedestrian Pathway	\$ 15,000	\$ 9,750	\$ 286
CHADORA AVE	Pedestrian Pathway	\$ 19,000	\$ 12,350	\$ 362
COLIN STREET	Pedestrian Pathway	\$ 31,100	\$ 20,215	\$ 592
CROSSMAN ROAD	Pedestrian Pathway	\$ 1,370	\$ 891	\$ 26
CROSSMAN ROAD	Pedestrian Pathway	\$ 1,740	\$ 1,131	\$ 33
CROSSMAN ROAD	Pedestrian Pathway	\$ 15,000	\$ 9,750	\$ 286
CROSSMAN ROAD	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
HAKA RD	Pedestrian Pathway	\$ 33,500	\$ 21,775	\$ 638
JONESTONE ST	Pedestrian Pathway	\$ 22,500	\$ 14,625	\$ 429
HOTHAM AVE	Pedestrian Pathway	\$ 42,000	\$ 27,300	\$ 800
HOTHAM AVE	Pedestrian Pathway	\$ 25,700	\$ 13,672	\$ 521
HOTHAM AVE	Pedestrian Pathway	\$ 28,200	\$ 18,330	\$ 537
GREENSTONE WAY	Pedestrian Pathway	\$ 41,800	\$ 27,170	\$ 796
HAKA RD	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
FORREST ST	Pedestrian Pathway	\$ 18,700	\$ 12,155	\$ 356
FARMERS AVENUE	Pedestrian Pathway	\$ 8,150	\$ 5,298	\$ 155

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	Annual Depreciation Total
HAKEA RD	Pedestrian Pathway	\$ 15,800	\$ 10,270	\$ 301
HOTHAM AVE	Pedestrian Pathway	\$ 11,200	\$ 7,280	\$ 213
HOTHAM AVE	Pedestrian Pathway	\$ 13,200	\$ 5,280	\$ 285
HILL STREET	Pedestrian Pathway	\$ 16,100	\$ 10,465	\$ 307
HAKEA RD	Pedestrian Pathway	\$ 26,300	\$ 17,095	\$ 501
HOTHAM AVE	Pedestrian Pathway	\$ 2,840	\$ 1,846	\$ 54
HOTHAM AVE	Pedestrian Pathway	\$ 7,530	\$ 4,895	\$ 143
JONESTONE ST	Pedestrian Pathway	\$ 17,500	\$ 11,375	\$ 333
HILL STREET	Pedestrian Pathway	\$ 1,560	\$ 1,014	\$ 30
HILL STREET	Pedestrian Pathway	\$ 30,000	\$ 19,500	\$ 571
HOTHAM AVE	Pedestrian Pathway	\$ 40,300	\$ 26,195	\$ 768
FARMERS AVENUE	Pedestrian Pathway	\$ 23,200	\$ 15,080	\$ 442
GEORGE STREET	Pedestrian Pathway	\$ 19,000	\$ 12,350	\$ 362
ILLYARRIE CRESCENT	Pedestrian Pathway	\$ 30,600	\$ 19,890	\$ 583
GEORGE STREET	Pedestrian Pathway	\$ 18,700	\$ 12,155	\$ 356
JONESTONE ST	Pedestrian Pathway	\$ 16,700	\$ 10,855	\$ 318
FORREST ST	Pedestrian Pathway	\$ 14,600	\$ 9,490	\$ 278
FORREST ST	Pedestrian Pathway	\$ 15,200	\$ 9,880	\$ 290
FARMERS AVENUE	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
MAHOGANY COURT	Pedestrian Pathway	\$ 30,600	\$ 19,890	\$ 583
FORREST ST	Pedestrian Pathway	\$ 21,300	\$ 13,845	\$ 406
JONESTONE ST	Pedestrian Pathway	\$ 3,370	\$ 843	\$ 300
HAKEA RD	Pedestrian Pathway	\$ 16,200	\$ 10,530	\$ 309
ILLYARRIE CRESCENT	Pedestrian Pathway	\$ 37,100	\$ 24,115	\$ 707
HOTHAM AVE	Pedestrian Pathway	\$ 4,920	\$ 3,198	\$ 94
JONESTONE ST	Pedestrian Pathway	\$ 28,300	\$ 18,395	\$ 539
HAKEA RD	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
EUCALYPT STREET	Pedestrian Pathway	\$ 42,600	\$ 27,690	\$ 811
HAKEA RD	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
FARMERS AVENUE	Pedestrian Pathway	\$ 42,900	\$ 27,885	\$ 817
HOTHAM AVE	Pedestrian Pathway	\$ 6,260	\$ 4,069	\$ 119
HOTHAM AVE	Pedestrian Pathway	\$ 16,700	\$ 10,855	\$ 318
POLLARD ST	Pedestrian Pathway	\$ 7,620	\$ 4,953	\$ 145
WURAMING AVE	Pedestrian Pathway	\$ 17,800	\$ 11,570	\$ 339
POLLARD ST	Pedestrian Pathway	\$ 29,200	\$ 18,980	\$ 556
POLLARD ST	Pedestrian Pathway	\$ 10,700	\$ 6,955	\$ 204
POLLARD ST	Pedestrian Pathway	\$ 5,190	\$ 3,374	\$ 99
POLLARD ST	Pedestrian Pathway	\$ 5,510	\$ 2,204	\$ 192
POLLARD ST	Pedestrian Pathway	\$ 30,000	\$ 19,500	\$ 923
WURAMING AVE	Pedestrian Pathway	\$ 185	\$ 120	\$ 4
WURAMING AVE	Pedestrian Pathway	\$ 359	\$ 233	\$ 7
POLLARD ST	Pedestrian Pathway	\$ 5,590	\$ 2,795	\$ 447
POLLARD ST	Pedestrian Pathway	\$ 21,700	\$ 11,544	\$ 439
POLLARD ST	Pedestrian Pathway	\$ 3,780	\$ 2,457	\$ 72
POLLARD ST	Pedestrian Pathway	\$ 10,000	\$ 6,500	\$ 308
WURAMING AVE	Pedestrian Pathway	\$ 1,540	\$ 1,001	\$ 29
POLLARD ST	Pedestrian Pathway	\$ 12,200	\$ 7,930	\$ 232
POLLARD ST	Pedestrian Pathway	\$ 18,200	\$ 9,682	\$ 369
WURAMING AVE	Pedestrian Pathway	\$ 19,400	\$ 12,610	\$ 370
POLLARD ST	Pedestrian Pathway	\$ 1,660	\$ 1,079	\$ 32
POLLARD ST	Pedestrian Pathway	\$ 445	\$ 111	\$ 40
PYKE GARDENS	Pedestrian Pathway	\$ 22,800	\$ 14,820	\$ 434
WURAMING AVE	Pedestrian Pathway	\$ 21,000	\$ 13,650	\$ 400
SANDALWOOD PLACE	Pedestrian Pathway	\$ 34,300	\$ 22,295	\$ 653
POLLARD ST	Pedestrian Pathway	\$ 40,300	\$ 26,195	\$ 768
TOTAL	Pedestrian Pathway	\$ 2,394,169	\$ 1,539,450	\$ 53,137

Table 9: Pedestrian Pathway Portfolio Physical Parameters

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	Annual Depreciation Total
Central Park Play Ground LOT 252 33 Bannister Rd	PAW	\$ 20,400	\$ 13,260	\$ 389
MAHOGANY CRT TO ILLYARRIE CRES	PAW	\$ 22,300	\$ 14,495	\$ 425
TOTAL	PAW	\$ 42,700	\$ 27,755	\$ 813

Table 10: Public Access Way Portfolio Physical Parameters

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	Annual Depreciation Total
Border Bannister Rd and Farmers Ave	Reserve Footpath	\$ 25,900	\$ 16,835	\$ 493
Golf Course to Club Drive	Reserve Footpath	\$ 103,000	\$ 66,950	\$ 1,962
School Carpark (Rear)	Reserve Footpath	\$ 46,300	\$ 37,086	\$ 814
Prussian Park Reserve	Reserve Footpath	\$ 11,200	\$ 7,280	\$ 213
Wuraming Ave to Pollard Street	Reserve Footpath	\$ 12,700	\$ 8,255	\$ 242
TOTAL	Reserve Footpath	\$ 199,100	\$ 136,406	\$ 3,725

Table 11: Reserve Footpath Portfolio Physical Parameters

Footpaths' Condition

As at 30 June 2018, the Shire holds condition ratings for all the footpaths derived from the last asset valuation. While the condition ratings provide some indication as to where renewal works may be required, the ratings are not sufficiently robust to produce a long term works programme. An improvement action to implement a programme of inspections across the portfolio has been listed.

Road Name	Asset Type	Condition
GEORGE STREET	Footpath	3
Golf Course to Club Drive	Footpath	3
GREENSTONE WAY	Footpath	3
HAKEA RD	Footpath	3
HILL STREET	Footpath	3
HILL STREET	Footpath	3
HILL STREET	Footpath	3
HOTHAM AVE	Footpath	3
HOTHAM AVE	Footpath	4
HOTHAM AVE	Footpath	3
HOTHAM AVE	Footpath	3
HOTHAM AVE	Footpath	5
HOTHAM AVE	Footpath	3
ILLYARRIE CRESCENT	Footpath	3
ILLYARRIE CRESCENT	Footpath	3
JONESTONE ST	Footpath	5
JONESTONE ST	Footpath	3
MAHOGANY COURT	Footpath	3
MAHOGANY CRT TO ILLYARRIE CRES	Footpath	3
POLLARD ST	Footpath	5
POLLARD ST	Footpath	3
POLLARD ST	Footpath	3
POLLARD ST	Footpath	4
POLLARD ST	Footpath	3
POLLARD ST	Footpath	4
POLLARD ST	Footpath	3
POLLARD ST	Footpath	3
POLLARD ST	Footpath	5
POLLARD ST	Footpath	3
Prussian Park Reserve	Footpath	3
PYKE GARDENS	Footpath	3
SANDALWOOD PLACE	Footpath	3
School Carpark (Rear)	Footpath	2
WURAMING AVE	Footpath	3
Wuraming Ave to Pollard Street	Footpath	3

Table 12: Footpaths Condition

Data Confidence and Reliability

Table 14 details the reliability and confidence levels of the current asset data the Shire holds. It is the Shire's intention to progress towards a position whereby data confidence levels for all areas are classified as either a 1 or 2.

Confidence Grade	Description	Accuracy
1 – Excellent	Accurate	100%
2 – Good	Minor inaccuracies	± 5%
3 – Average	50% estimated	± 20%
4 – Poor	Significant data estimated	± 30%
5 – Very Poor	All data estimated	± 40%

Table 13: Data Confidence Measures

Asset Type	Inventory	Condition	Valuation
Footpaths	3	3	3

Table 14: Footpath Data Confidence Levels

Inventory & Valuation

The following section outlines the Shire's footpath assets as of 30 June 2018.

Asset ID	Asset Name	Asset Sub Type	Component Type	Length	Width	Area
R21600	Border Bannister Rd and Farmers Ave	Reserve Footpath	In-situ concrete	151	2.0	302
R40315	Golf Course to Club Drive	Reserve Footpath	In-situ concrete	600	2.0	1,200
R14977	School Carpark (Rear)	Reserve Footpath	In-situ concrete	270	2.0	540
APV-SB-FP-2018-001	Prussian Park Reserve	Reserve Footpath	In-situ concrete	131	1.0	131
R37731	Wuraming Ave to Pollard Street	Reserve Footpath	In-situ concrete	74	2.0	148
RFPC2LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC7LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	170	2.0	341
RFPB1RHS028	POLLARD ST	Pedestrian Pathway	Bitumen	42	2.5	104
RFPC1LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC3RHS001	CROSSMAN ROAD	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC4RHS029	JONESTONE ST	Pedestrian Pathway	In-situ concrete	131	2.0	262
RFPC3RHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	94	2.0	189
RFPC1LHS037	BOSSE LINK	Pedestrian Pathway	In-situ concrete	87	2.0	175
RFPC4LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC1RHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	77	2.0	154
RFPC4LHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	56	2.0	113
RFPC1RHS120	SANDALWOOD PLACE	Pedestrian Pathway	In-situ concrete	200	2.0	400
RFPC3LHS015	FARMERS AVENUE	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC1LHS030	ADAM STREET	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC1RHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	17	3.5	61
RFPC1RHS001	CROSSMAN ROAD	Pedestrian Pathway	In-situ concrete	87	2.0	175
RFPP2LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	55	14.0	770
RFPC2LHS030	ADAM STREET	Pedestrian Pathway	In-situ concrete	53	2.0	105
RFPC1RHS066	ILLYARRIE CRESCENT	Pedestrian Pathway	In-situ concrete	179	2.0	357
RFPC1LHS060	BANNISTER-MARRADONG RD	Pedestrian Pathway	In-situ concrete	191	2.0	383
RFPC6LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	33	3.8	125

Asset ID	Asset Name	Asset Sub Type	Component Type	Length	Width	Area
RFPC7LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	195	2.0	391
RFPP4RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	34	3.3	111
RFPC5LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	95	2.0	189
RFPC6LHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	96	2.0	189
RFPC1LHS025	FORREST ST	Pedestrian Pathway	In-situ concrete	89	2.0	177
RFPC3RHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	97	2.0	195
RFPG3RHS104	BANNISTER ROAD	Pedestrian Pathway	Gravel	61	3.1	190
RFPC2LHS039	WURAMING AVE	Pedestrian Pathway	In-situ concrete	4	1.1	4
RFPC2LHS025	FORREST ST	Pedestrian Pathway	In-situ concrete	109	2.0	218
RFPC2RHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	245	2.0	489
RFPP7LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	48	4.2	200
RFPC3LHS025	FORREST ST	Pedestrian Pathway	In-situ concrete	85	2.0	170
RFPC1LHS057	GREENSTONE WAY	Pedestrian Pathway	In-situ concrete	244	2.0	488
RFPP4LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	48	3.6	174
RFPC4LHS015	FARMERS AVENUE	Pedestrian Pathway	In-situ concrete	48	2.0	95
RFPC3LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	71	2.0	142
RFPG1RHS104	BANNISTER ROAD	Pedestrian Pathway	Gravel	116	1.0	116
RFPC2LHS109	ASSAY TERRACE	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPG2RHS104	BANNISTER ROAD	Pedestrian Pathway	Gravel	120	2.7	325
RFPP1LHS028	POLLARD ST	Pedestrian Pathway	Bitumen	3	2.5	8
RFPC1LHS044	CHADORA AVE	Pedestrian Pathway	In-situ concrete	111	2.0	221
RFPC3RHS029	JONESTONE ST	Pedestrian Pathway	In-situ concrete	170	1.2	203
RFPC3LHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	37	2.0	73
RFPC2RHS027	HILL STREET	Pedestrian Pathway	In-situ concrete	9	2.0	18
RFPP5LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	16	6.3	103
RFPC5LHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	250	1.2	300
RFPC1RHS025	FORREST ST	Pedestrian Pathway	In-situ concrete	207	1.2	248
RFPC3RHS027	HILL STREET	Pedestrian Pathway	In-situ concrete	291	1.2	349
RFPC3LHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	8	1.6	13
RFPC6LHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	109	1.2	130
RFPC1LHS124	EUCALYPT STREET	Pedestrian Pathway	In-situ concrete	248	2.0	497
RFPC3LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	92	2.0	184
RFPC1LHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC3LHS109	ASSAY TERRACE	Pedestrian Pathway	In-situ concrete	71	2.0	143
RFPC2RHS001	CROSSMAN ROAD	Pedestrian Pathway	In-situ concrete	17	1.2	20
RFPP2RHS028	POLLARD ST	Pedestrian Pathway	Brick paved	78	3.0	235
RFPC2LHS026	GEORGE STREET	Pedestrian Pathway	In-situ concrete	111	2.0	221
RFPP3LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	16	6.6	106
RFPC5LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	39	2.3	89
RFPP1RHS028	POLLARD ST	Pedestrian Pathway	Brick paved	14	5.5	79
RFPC1LHS026	GEORGE STREET	Pedestrian Pathway	In-situ concrete	109	2.0	218
RFPP8RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	11	5.6	59
RFPC1LHS039	WURAMING AVE	Pedestrian Pathway	In-situ concrete	104	2.0	207
RFPC4LHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	235	2.0	469
RFPC1LHS015	FARMERS AVENUE	Pedestrian Pathway	In-situ concrete	135	2.0	270
RFPC2LHS060	BANNISTER-MARRADONG RD	Pedestrian Pathway	In-situ concrete	222	2.0	444
RFPC3LHS039	WURAMING AVE	Pedestrian Pathway	In-situ concrete	7	2.5	18
RFPC1RHS029	JONESTONE ST	Pedestrian Pathway	In-situ concrete	165	2.0	330
RFPC2LHS015	FARMERS AVENUE	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPP3RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	12	5.5	64

Asset ID	Asset Name	Asset Sub Type	Component Type	Length	Width	Area
RFPC1RHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	18	2.5	44
RFPC4RHS001	CROSSMAN ROAD	Pedestrian Pathway	In-situ concrete	8	2.0	16
RFPC1RHS027	HILL STREET	Pedestrian Pathway	In-situ concrete	108	1.8	188
RFPC4RHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	21	1.6	33
RFPC1RHS049	PYKE GARDENS	Pedestrian Pathway	In-situ concrete	133	2.0	266
RFPC3LHS051	BANKSIA CR	Pedestrian Pathway	In-situ concrete	149	2.0	297
RFPC2RHS029	JONESTONE ST	Pedestrian Pathway	In-situ concrete	162	1.2	194
RFPC2RHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	235	2.0	470
RFPC2LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	121	2.1	253
RFPP1RHS029	JONESTONE ST	Pedestrian Pathway	Bitumen	25	2.5	63
RFPC5RHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	44	2.0	88
RFPP1LHS028	POLLARD ST	Pedestrian Pathway	Brick paved	8	5.2	43
RFPC1LHS051	BANKSIA CR	Pedestrian Pathway	In-situ concrete	101	2.0	203
RFPC1RHS030	ADAM STREET	Pedestrian Pathway	In-situ concrete	239	2.0	477
RFPC1LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	88	2.4	212
RFPP1RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	131	3.0	393
RFPP7RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	14	7.7	105
RFPC2LHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	19	2.0	38
RFPC2LHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	38	1.5	57
RFPC4LHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	11	5.5	61
RFPP1LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	127	4.4	561
RFPP5RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	39	6.4	247
RFPS1LHS039	WURAMING AVE	Pedestrian Pathway	Slab	2	1.2	2
RFPP6RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	43	3.4	146
RFPC1LHS076	MAHOGANY COURT	Pedestrian Pathway	In-situ concrete	179	2.0	357
RFPP9RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	44	3.3	143
RFPC2LHS051	BANKSIA CR	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC1LHS081	COLIN STREET	Pedestrian Pathway	In-situ concrete	181	2.0	362
RFPC6LHS040	HAKEA RD	Pedestrian Pathway	In-situ concrete	153	2.0	307
RFPC1RHS039	WURAMING AVE	Pedestrian Pathway	In-situ concrete	122	2.0	245
RFPC4LHS039	WURAMING AVE	Pedestrian Pathway	In-situ concrete	113	2.0	226
RFPC1LHS109	ASSAY TERRACE	Pedestrian Pathway	In-situ concrete	250	2.0	500
RFPC5LHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	42	2.0	82
RFPC2RHS104	BANNISTER ROAD	Pedestrian Pathway	In-situ concrete	126	3.0	379
RFPC3RHS028	POLLARD ST	Pedestrian Pathway	In-situ concrete	8	2.3	19
RFPC1LHS066	ILLYARRIE CRESCENT	Pedestrian Pathway	In-situ concrete	216	2.0	433
RFPP6LHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	90	3.3	293
RFPC1LHS024	HOTHAM AVE	Pedestrian Pathway	In-situ concrete	165	2.0	329
RFPP2RHS104	BANNISTER ROAD	Pedestrian Pathway	Brick paved	38	9.8	374
PAW 1 - 1	MAHOGANY CRT TO ILLYARRIE CRES	PAW	In-situ concrete	130	2.0	260
PAW 1 - 2	Central Park Play Ground LOT 252 33 Ba	PAW	In-situ concrete	119	2.0	238

Table 15: Footpath Inventory

Lifecycle Management Strategies

Maintenance Strategy

The Shire currently employs a mixture of reactive and ad-hoc planned maintenance practices. Typically, annual budgets are based on historical levels of expenditure with an applied inflation factor. The available level of budget determines the level of planned maintenance that occurs.

Looking forward, the Shire wishes to improve this practice by increasing the level of planned maintenance activity and linking schedules to annual budgets. The development of a formal footpath maintenance programme has been listed as an improvement action.

Footpath Network AMP

This document that sets out the Shire's long term management tactics for Footpath Network assets.

Service Level Agreements

The Shire generally has little by way of formal Service Level Agreements with community groups and footpath users. The development of a template agreement has been listed as an improvement action.

Renewal Strategy

Footpath assets are periodically inspected to determine their condition, on a 0 (new/excellent) to 10 (very poor/failed) scale. However, past inspections have not necessarily formally recorded ratings for all components. An improvement action to address this has been listed. Condition results will be used to predict assets' potential year of renewal. Staff then reinspect these assets to determine the timing, scope and budget of any future renewal project. Projects are then listed on a long term works programme and reported within this AMP, items typically considered here would be resealing, replacing line marking, pavement rehabilitation and other costs that would be considered as "preserving the assets life" these items would be regarded as Capital expenditure.

The renewal strategy in this plan is predominately providing for footpath renewal once the asset condition is 7 or greater, as is demonstrated in the Footpath condition table, it is not anticipated that any of the footpaths will reach a condition 7 in the next 10 years. Although it is expected that council will need to provide funding for renewals so that there is a progressive strategy to eliminate volatility that can occur if all the footpaths reach condition 7 at the same time. The plan allows for 0.5km of footpath renewal from Year 3-10. Council will monitor footpath condition allowing for a footpath renewal program as the footpath assets condition deteriorates. Footpath renewal will be evaluated on priority, hierarchy, economic and condition factors.

Strategic Goals

A significant high level asset data collection and condition assessment process was conducted in 2018 across all footpath assets. This provided comprehensive condition information for all footpaths. It is recommended that Council focuses its capital spending on poor condition footpaths graded at level 7 or higher.

New Strategy

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from several potential sources. Each potential asset is investigated by staff and where valid, often prioritised against

similar projects. Approved projects are then listed onto the works programme. At present, the Shire does not have a formal prioritisation framework for upgrade/new assets, where their 'strategic fit' against the Strategic Community Plan can be determined. An improvement action to consider this has been listed.

The new strategy in this plan (additions to the network) is based around allowing for a footpath addition program to the base value of \$72k in Year 2 and reducing to \$25k representing on current unit prices an increase in the network of 400 square metres per annum.

Disposal Strategy

The Shire does not frequently dispose of footpath assets (this is where the asset is not replaced/renewed). Where a potential need is identified, then this is considered by staff, and in some cases, Council.

Financial

This section contains the financial requirements resulting from all the information presented in this AMP.

Projected Expenditure Requirements

Expense Type	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	Year 4 2020/21	Year 5 2021/22
Maintenance	\$ 1,515	\$ 1,540	\$ 1,560	\$ 1,580	\$ 1,610
Renewal/Upgrade			\$ 50,000	\$ 51,000	\$ 52,020
New	\$ 41,850	\$ 71,970	\$ 28,940	\$ 21,970	\$ 22,760
Required Funds	\$ 43,365	\$ 73,510	\$ 80,500	\$ 74,550	\$ 76,390

Expense Type	Year 6 2022/23	Year 7 2023/24	Year 8 2024/25	Year 9 2025/26	Year 10 2026/27
Maintenance	\$ 1,645	\$ 1,690	\$ 1,730	\$ 1,780	\$ 1,830
Renewal/Upgrade	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434
New	\$ 23,490	\$ 24,238	\$ 24,916	\$ 25,592	\$ 26,291
Required Funds	\$ 78,195	\$ 80,050	\$ 81,850	\$ 83,680	\$ 85,555

Table 16: Footpath Expenditure Requirements

Planned Renewal Expenditure over the next 10 years (Renewal/Upgrade) \$429,158

Plan Improvement and Monitoring

This Section of the AMP outlines the degree to which it is an effective and integrated tool within the Shire. It also details the future tasks required to improve its accuracy and robustness.

Performance Measures

The effectiveness of the AMP will be monitored by the performance of the three statutory ratios that the Shire reports on. The Shire's current performance is recorded in Table

Asset Consumption Ratio

The ratio is a measure of the condition of the Shire's physical assets, by comparing their condition based fair value (what they're currently worth) against their current replacement cost (what their replacement asset is currently worth as new). The ratio highlights the aged condition of the portfolio and has a target band of between 50%-75%. Non-depreciating assets (e.g. land etc.) should be excluded from the calculation.

Depreciated Replacement Cost (Fair Value) of Depreciable Footpath Assets
Current Replacement Cost of Depreciable Footpath Assets

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	ACR (Asset Consumption Ratio)
ADAM STREET	Pedestrian Pathway	\$ 9,040	\$ 5,876	65%
ADAM STREET	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
ADAM STREET	Pedestrian Pathway	\$ 40,900	\$ 26,585	65%
ASSAY TERRACE	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
ASSAY TERRACE	Pedestrian Pathway	\$ 12,300	\$ 7,995	65%
ASSAY TERRACE	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
BANKSIA CR	Pedestrian Pathway	\$ 25,500	\$ 16,575	65%
BANKSIA CR	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
BANKSIA CR	Pedestrian Pathway	\$ 17,400	\$ 11,310	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 8,140	\$ 5,291	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 7,570	\$ 4,921	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 13,500	\$ 8,775	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 22,100	\$ 14,365	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 25,500	\$ 16,575	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 13,100	\$ 8,515	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 6,790	\$ 3,395	50%
BANNISTER ROAD	Pedestrian Pathway	\$ 2,410	\$ 1,205	50%
BANNISTER ROAD	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 1,080	\$ 702	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 37,300	\$ 24,245	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 14,200	\$ 9,230	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 3,980	\$ 1,990	50%
BANNISTER ROAD	Pedestrian Pathway	\$ 16,200	\$ 10,530	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 98,300	\$ 63,895	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 5,200	\$ 3,380	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 9,660	\$ 6,279	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 16,200	\$ 10,530	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 18,300	\$ 11,895	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 18,700	\$ 12,155	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 31,500	\$ 20,475	65%

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	ACR (Asset Consumption Ratio)
BANNISTER ROAD	Pedestrian Pathway	\$ 71,500	\$ 46,475	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 3,230	\$ 2,100	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 50,100	\$ 32,565	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 13,400	\$ 8,710	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 47,800	\$ 31,070	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 32,500	\$ 21,125	65%
BANNISTER ROAD	Pedestrian Pathway	\$ 7,050	\$ 4,583	65%
BANNISTER-MARRADONG RD	Pedestrian Pathway	\$ 38,100	\$ 24,765	65%
BANNISTER-MARRADONG RD	Pedestrian Pathway	\$ 32,800	\$ 21,320	65%
BOSSE LINK	Pedestrian Pathway	\$ 15,000	\$ 9,750	65%
CHADORA AVE	Pedestrian Pathway	\$ 19,000	\$ 12,350	65%
COLIN STREET	Pedestrian Pathway	\$ 31,100	\$ 20,215	65%
CROSSMAN ROAD	Pedestrian Pathway	\$ 1,370	\$ 891	65%
CROSSMAN ROAD	Pedestrian Pathway	\$ 1,740	\$ 1,131	65%
CROSSMAN ROAD	Pedestrian Pathway	\$ 15,000	\$ 9,750	65%
CROSSMAN ROAD	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
HAKA RD	Pedestrian Pathway	\$ 33,500	\$ 21,775	65%
JONESTONE ST	Pedestrian Pathway	\$ 22,500	\$ 14,625	65%
HOTHAM AVE	Pedestrian Pathway	\$ 42,000	\$ 27,300	65%
HOTHAM AVE	Pedestrian Pathway	\$ 25,700	\$ 13,672	53%
HOTHAM AVE	Pedestrian Pathway	\$ 28,200	\$ 18,330	65%
GREENSTONE WAY	Pedestrian Pathway	\$ 41,800	\$ 27,170	65%
HAKA RD	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
FORREST ST	Pedestrian Pathway	\$ 18,700	\$ 12,155	65%
FARMERS AVENUE	Pedestrian Pathway	\$ 8,150	\$ 5,298	65%
HAKA RD	Pedestrian Pathway	\$ 15,800	\$ 10,270	65%
HOTHAM AVE	Pedestrian Pathway	\$ 11,200	\$ 7,280	65%
HOTHAM AVE	Pedestrian Pathway	\$ 13,200	\$ 5,280	40%
HILL STREET	Pedestrian Pathway	\$ 16,100	\$ 10,465	65%
HAKA RD	Pedestrian Pathway	\$ 26,300	\$ 17,095	65%
HOTHAM AVE	Pedestrian Pathway	\$ 2,840	\$ 1,846	65%
HOTHAM AVE	Pedestrian Pathway	\$ 7,530	\$ 4,895	65%
JONESTONE ST	Pedestrian Pathway	\$ 17,500	\$ 11,375	65%
HILL STREET	Pedestrian Pathway	\$ 1,560	\$ 1,014	65%
HILL STREET	Pedestrian Pathway	\$ 30,000	\$ 19,500	65%
HOTHAM AVE	Pedestrian Pathway	\$ 40,300	\$ 26,195	65%
FARMERS AVENUE	Pedestrian Pathway	\$ 23,200	\$ 15,080	65%
GEORGE STREET	Pedestrian Pathway	\$ 19,000	\$ 12,350	65%
ILLYARRIE CRESCENT	Pedestrian Pathway	\$ 30,600	\$ 19,890	65%
GEORGE STREET	Pedestrian Pathway	\$ 18,700	\$ 12,155	65%
JONESTONE ST	Pedestrian Pathway	\$ 16,700	\$ 10,855	65%
FORREST ST	Pedestrian Pathway	\$ 14,600	\$ 9,490	65%
FORREST ST	Pedestrian Pathway	\$ 15,200	\$ 9,880	65%
FARMERS AVENUE	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
MAHOGANY COURT	Pedestrian Pathway	\$ 30,600	\$ 19,890	65%
FORREST ST	Pedestrian Pathway	\$ 21,300	\$ 13,845	65%
JONESTONE ST	Pedestrian Pathway	\$ 3,370	\$ 843	25%
HAKA RD	Pedestrian Pathway	\$ 16,200	\$ 10,530	65%
ILLYARRIE CRESCENT	Pedestrian Pathway	\$ 37,100	\$ 24,115	65%
HOTHAM AVE	Pedestrian Pathway	\$ 4,920	\$ 3,198	65%
JONESTONE ST	Pedestrian Pathway	\$ 28,300	\$ 18,395	65%
HAKA RD	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
EUCALYPT STREET	Pedestrian Pathway	\$ 42,600	\$ 27,690	65%
HAKA RD	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
FARMERS AVENUE	Pedestrian Pathway	\$ 42,900	\$ 27,885	65%
HOTHAM AVE	Pedestrian Pathway	\$ 6,260	\$ 4,069	65%
HOTHAM AVE	Pedestrian Pathway	\$ 16,700	\$ 10,855	65%
POLLARD ST	Pedestrian Pathway	\$ 7,620	\$ 4,953	65%
WURAMING AVE	Pedestrian Pathway	\$ 17,800	\$ 11,570	65%

Asset Name	Asset Subtype	Current Replacement Cost	Fair Value	ACR (Asset Consumption Ratio)
POLLARD ST	Pedestrian Pathway	\$ 29,200	\$ 18,980	65%
POLLARD ST	Pedestrian Pathway	\$ 10,700	\$ 6,955	65%
POLLARD ST	Pedestrian Pathway	\$ 5,190	\$ 3,374	65%
POLLARD ST	Pedestrian Pathway	\$ 5,510	\$ 2,204	40%
POLLARD ST	Pedestrian Pathway	\$ 30,000	\$ 19,500	65%
WURAMING AVE	Pedestrian Pathway	\$ 185	\$ 120	65%
WURAMING AVE	Pedestrian Pathway	\$ 359	\$ 233	65%
POLLARD ST	Pedestrian Pathway	\$ 5,590	\$ 2,795	50%
POLLARD ST	Pedestrian Pathway	\$ 21,700	\$ 11,544	53%
POLLARD ST	Pedestrian Pathway	\$ 3,780	\$ 2,457	65%
POLLARD ST	Pedestrian Pathway	\$ 10,000	\$ 6,500	65%
WURAMING AVE	Pedestrian Pathway	\$ 1,540	\$ 1,001	65%
POLLARD ST	Pedestrian Pathway	\$ 12,200	\$ 7,930	65%
POLLARD ST	Pedestrian Pathway	\$ 18,200	\$ 9,682	53%
WURAMING AVE	Pedestrian Pathway	\$ 19,400	\$ 12,610	65%
POLLARD ST	Pedestrian Pathway	\$ 1,660	\$ 1,079	65%
POLLARD ST	Pedestrian Pathway	\$ 445	\$ 111	25%
PYKE GARDENS	Pedestrian Pathway	\$ 22,800	\$ 14,820	65%
WURAMING AVE	Pedestrian Pathway	\$ 21,000	\$ 13,650	65%
SANDALWOOD PLACE	Pedestrian Pathway	\$ 34,300	\$ 22,295	65%
POLLARD ST	Pedestrian Pathway	\$ 40,300	\$ 26,195	65%
Central Park Play Ground LOT 252 33 Bannister Rd	PAW	\$ 20,400	\$ 13,260	65%
MAHOGANY CRT TO ILLYARRIE CRES	PAW	\$ 22,300	\$ 14,495	65%
Border Bannister Rd and Farmers Ave	Reserve Footpath	\$ 25,900	\$ 16,835	65%
Golf Course to Club Drive	Reserve Footpath	\$ 103,000	\$ 66,950	65%
School Carpark (Rear)	Reserve Footpath	\$ 46,300	\$ 37,086	80%
Prussian Park Reserve	Reserve Footpath	\$ 11,200	\$ 7,280	65%
Wuraming Ave to Pollard Street	Reserve Footpath	\$ 12,700	\$ 8,255	65%
AVERAGE				63%

Table 17: Footpath Assets Consumption Ratios

Asset Sustainability Ratio

The ratio is a measure of the extent to which assets managed by the Shire are being replaced as they reach the end of their useful lives. The ratio is essentially past looking, and is based upon dividing the average annual depreciation expense of the footpath asset portfolio by the average annual renewal expenditure, for a number of past years (e.g. 3).

Footpath	Maintenance and Renewal Expenditure	Renewal Expenditure			Asset Depreciation Expense (ADE)
		2015/16	2016/17	2017/18	
Pedestrian Pathway					\$ 53,137
Public Access Way					\$ 813
Reserve Footpath					\$ 3,725
	Footpath Maintenance	\$ 23,670	\$ 9,668	\$ 11,345	
	Footpath Renewal (CAPEX)	\$ -	\$ 27,340	\$ 41,850	
		\$ 23,670	\$ 37,008	\$ 53,195	\$ 57,675

Table 18: Footpath Assets Sustainability Ratios

$$\begin{aligned}
 \text{Asset Sustainability Ratio} &= \frac{\text{Footpath Asset Renewal Expenditure}}{\text{Footpath Asset Depreciation}} \\
 &= \frac{\$37,958}{\$57,675} \\
 &= 66\%
 \end{aligned}$$

Asset Renewal Funding Ratio

The ratio is a measure as to whether the Shire has the financial capacity to fund asset renewal as and when it is required over the future 10 year period. The ratio is calculated by dividing the net present value of planned renewal expenditure over the next 10 years in the LTFP, by the net present value of planned renewal expenditure over the next 10 years in the AMP. The same net present value discount must be applied in both calculations.

The ratio will be produce after the next revision of the Town's Long Term Financial Plan.

17/18	18/19	19/20	20/21	21/22
Year 1	Year 2	Year 3	Year 4	Year 5
\$ 57,675	\$ 58,829	\$ 60,005	\$ 61,205	\$ 62,429

22/23	23/24	24/25	25/26	26/27
Year 6	Year 7	Year 8	Year 9	Year 10
\$ 63,678	\$ 64,951	\$ 66,250	\$ 67,575	\$ 68,927

Planned Required Renewal Expenditure over the next 10 years \$631,525

NPV of LTFP Planned Renewal Expenditure over the next 10 years	\$429,158
NPV of AMP Required Renewal Expenditure over the next 10 years	\$631,525

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2017/18	63% (Above Target)	66%	68%

Table 19: AMP Performance Measures

Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 20.

Task No	Task	Responsibility	Timeline
1	Monitor (where appropriate) pedestrian usage levels.		
2	Predict future demand for the footpath network including hierarchy structure		
3	Identify futures technologies that can facilitate more effective and cost efficient footpath asset preservation practices		
4	Complete the implementation of the Synergy Soft AM module		
5	Develop a 10 year capital works programme		
6	Monitor the services levels recorded within this AMP		
7	Implement an ongoing programme of footpath conditions inspections		
8	Develop a footpath maintenance and asset preservation schedule with associated budgets		
9	Develop an upgrade/new project evaluation and prioritisation framework		

Table 20: AMP Improvement Plan

Monitoring and Review Procedures

This AMP will be reviewed during annual budget preparation and amended to recognise any changes in service level and/or resources available to provide those services as a result of the budget decision process.

