2023 – 2033 FOOTPATHS ASSET MANAGEMENT PLAN

Town of Walkerville

Adopted November 2023

TOWN OF WALKERVILLE

1.0 Introduction

1.1 The Purpose of the Plan

This Asset Management Plan (AMP) details information about infrastructure assets and includes actions required to provide an agreed level of service in the most cost-effective manner, while outlining associated risks. The Plan defines the services to be provided, how the services are provided and what funds are required across the 10-year planning period. The AMP will inform Council's Long Term Financial Plan, which identifies expenditure requirements over a 10-year planning period.

Council's goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Informing Council's Long Term Financial Plan, which captures AMP expenditure requirements.

1.2 Footpath Asset Details

1.2.1 Asset Class Summary

This AMP recognises the value of assets from the 30 June 2023 financial valuations (as shown in Table 1).

Table 1: Financial valuations

Asset Class	Gross Replacement Cost	Accumulated Depreciation	Fair Value	Annual Deprecation Expense
Footpaths	$21,215,387	$7,188,942	$14,026,445	$540,539
Total	**$21,215,387**	**$7,188,942**	**$14,026,445**	**$540,539**

1.2.2 Footpaths Asset Information

The asset sub-classes covered by this AMP are shown in Table 2.

Table 2: Asset sub-classes

Asset Sub-class	Quantity
Asphalt Footpaths	41 segments – 5.46km
Block Paved Footpaths	500 segments – 56.89km
Concrete Footpaths	67 segments – 7.64km
Kerb Ramps	671 ramps
Total	**70km**

1.2.3 Useful Life Information

The useful life of an asset is an estimate or expected duration between placing the asset into service and removing it from service on the basis of obsolescence or when it ceases to provide the 'minimum benefits' that it was intended to provide. In short, it is the period between which the future economic benefits embodied in that asset are expected to be consumed by the users.

Council's useful lives (in years) have been derived as follows:

1. Reference and bench-marking with the *IPWEA Asset Management and Financial Management Guidelines, Practice Note 12 2017 Useful Life of Infrastructure*.
2. Assessing remaining service potential is derived from visual condition inspections to determine total estimated useful lives.

Table 3: Asset useful life information

Asset Type	Valuation Type	Useful Life (yr)
Footpaths	Asphalt	25
	Pavers	40
	Concrete	80

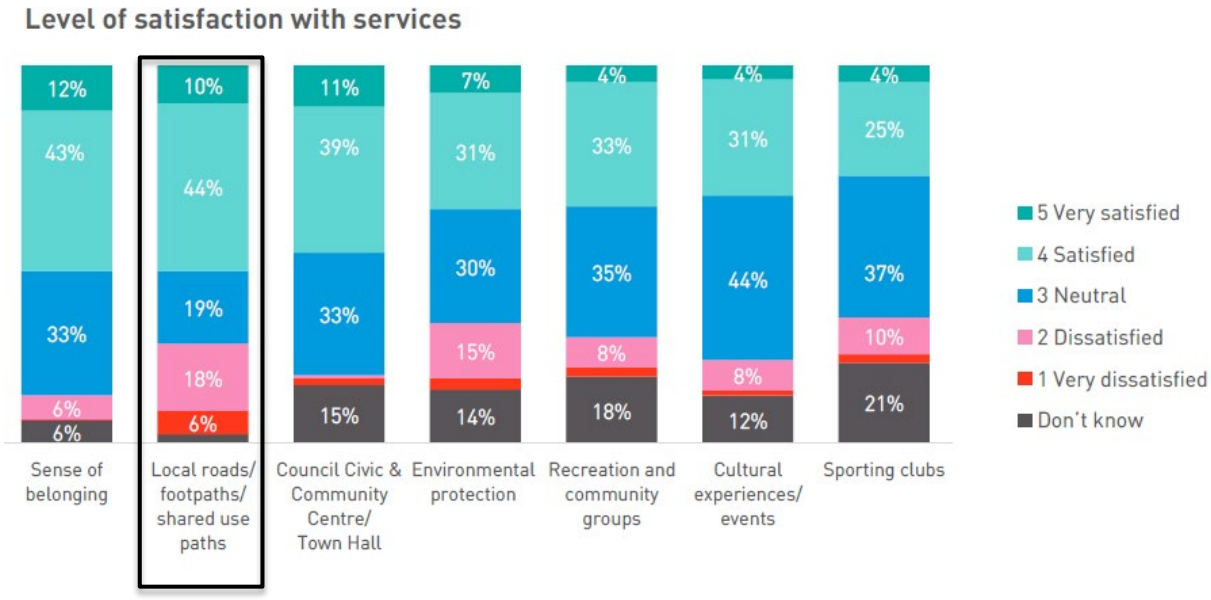
2.0 Levels of Service

2.1 Customer Levels of Service

2.1.1 2023 Community Perceptions & Satisfaction Survey

Council undertook a community survey in 2023 (Graphic 1), where 382 randomly selected Town of Walkerville residents were surveyed. Local roads and footpaths were identified in this survey as a critical service that Council provides. Although Council benchmarks quite well against other councils in footpaths (as presented in Graphic 2), the community believes there is still some room for improvement, with 6% of all respondents being very dissatisfied and 18% being very dissatisfied with local roads and footpaths, however 54% were either satisfied or very satisfied with these services.

Graphic 1: Level of satisfaction – services



Graphic 2: Benchmark of Council services against other Councils

Satisfaction with Services	Walkerville	COUNCIL A	COUNCIL B	COUNCIL C	COUNCIL D	COUNCIL E	COUNCIL E
	Mean	Mean	Mean	Mean	Mean	Mean	Mean
Cultural programs and events	3.3	3.8		3.0	3.5	3.8	
Community centres	3.7				3.8		
Community engagement and consultation	3.8	3.6	2.4	2.9		3.5	
Sense of belonging	3.6						
Customer service	3.8		2.9				
Economic Development	3.3				3.4		
Environmental protection	3.3						
Library services	4.1		3.4	3.4	4.3		4.3
Ovals / sporting faciilities	3.4		3.2				
Parks / reserves /playgrounds	3.9	3.9	3.1				3.8
Heritage	3.5	3.3					
Public lighting	3.6		2.8	3.0			
Recreation and community groups	3.4						
Local roads / footpaths/ shared use paths	3.4	3.3	2.3	2.8	3.1	3.4	
Safe and secure area	4.0						
Services for the aged	3.4				3.4		
Sporting clubs	3.2						
Stormwater management	3.7			3.1			
Visual presentation of the area	3.7	3.9	3.0			3.6	
Traffic management (ease of travelling and moving around area)	3.6	3.3		2.5		3.3	3.4
Economic and active area	3.3						
Waste collection / recycling services	4.1	4.2	2.7	3.2	3.8		

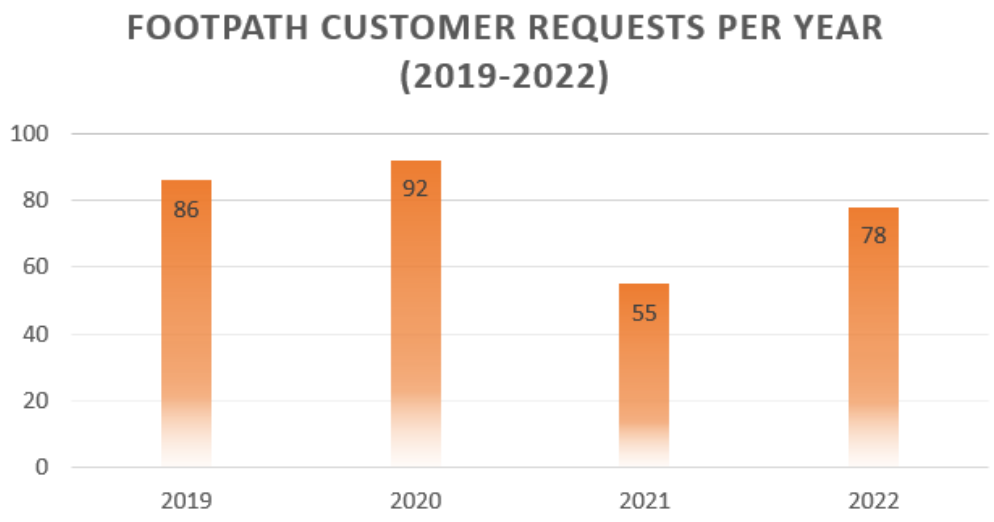
2.1.2 Customer Request Data (last four years)

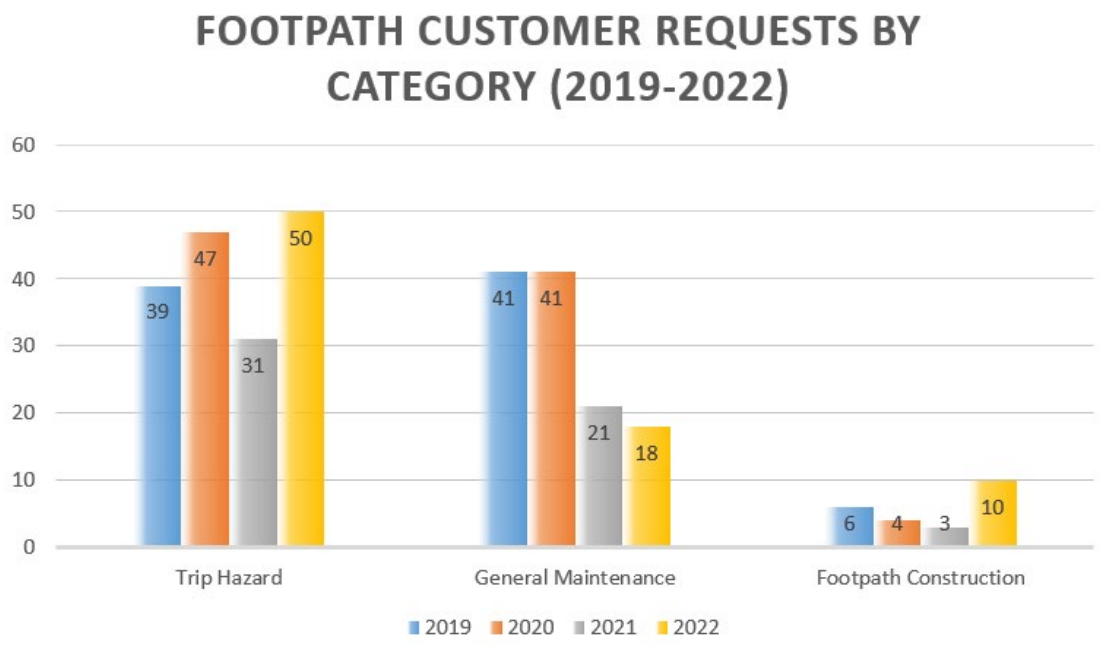
Footpath customer requests have been collected in Council's records management system over the past 4 calendar years (2019-2022) in the following pre-set categories:

- Footpath (Trip Hazard) – 167 requests
- Footpath (Maintenance) – 121 requests
- Footpath (Construction) – 23 requests
- Total – 311 requests

A summary of the total number of customer requests relating to footpaths each calendar year can be found in Graphic 3 and 4 below. There are on average 78 footpath requests in the past 4 years with 2022 being just above the 4 year average.

Graphic 3 & 4: Total number of footpath customer requests per year and category





2.2 Technical Levels of Service - Footpath Condition Profile

Technical service levels is currently monitored through condition auditing.

Condition is currently monitored on 4 yearly audit/revaluation cycle, where the entire footpath network is condition rated by a suitably qualified independent consultant. This provides an average Footpath Condition Score per footpath segment. This condition score is represented as the Overall Service Index (OSI) per footpath segment.

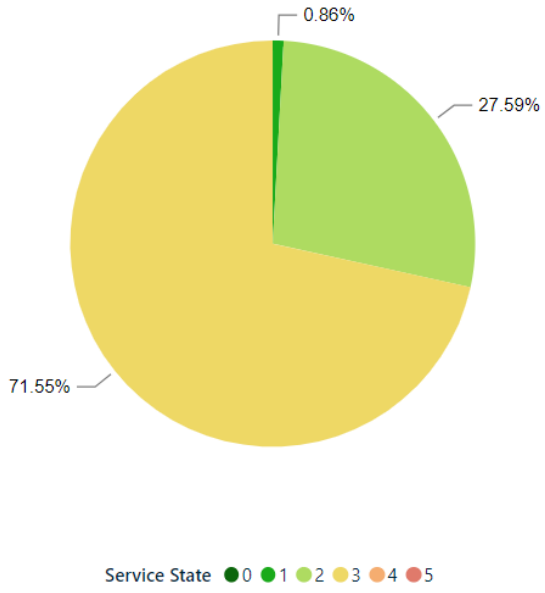
Condition is measured using a 1 – 5 grading system as detailed in Table 4. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP, results are translated to a 1 – 5 grading scale for ease of communication.

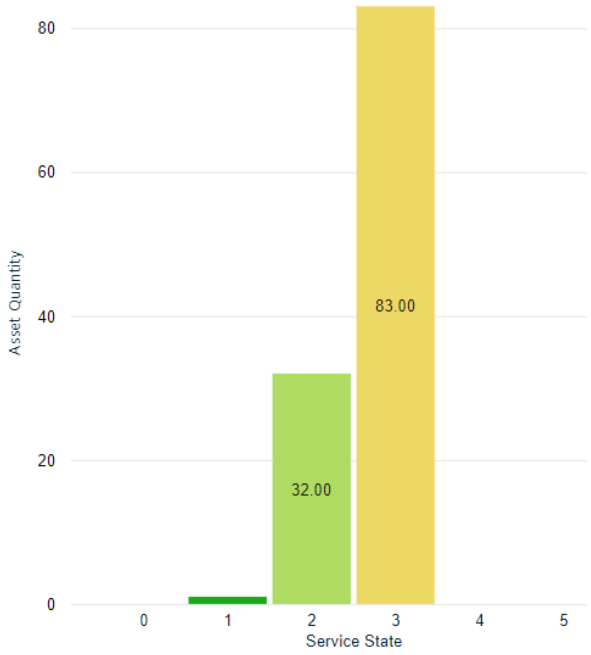
Table 4: Condition Grading System

Condition grading (OSI)	Description of condition
1	**Very good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very poor**: physically unsound and/or beyond rehabilitation, immediate action required

2.2.1 Condition Profile - Gilberton

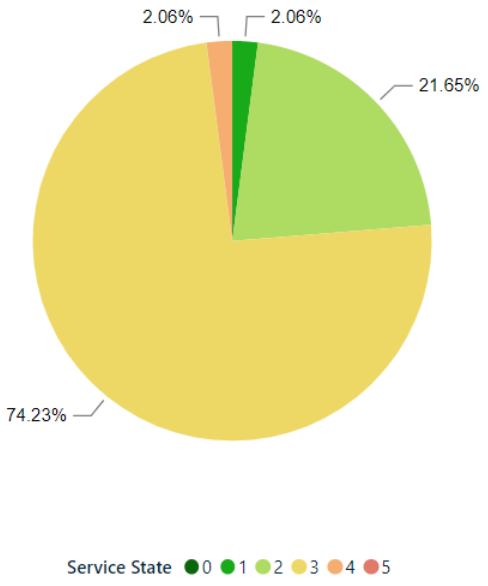
The Footpath network in Gilberton consists of 116 Footpaths with an average Overall Service Index (OSI) of 2.71, made up of 83 segments in condition 3, 32 segments in condition 2 and 1 segment in condition 1.

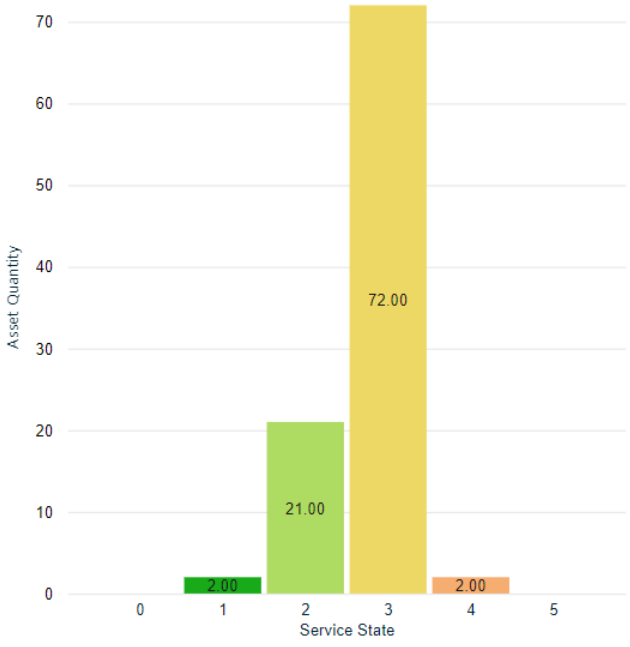




2.2.2 Condition Profile - Medindie

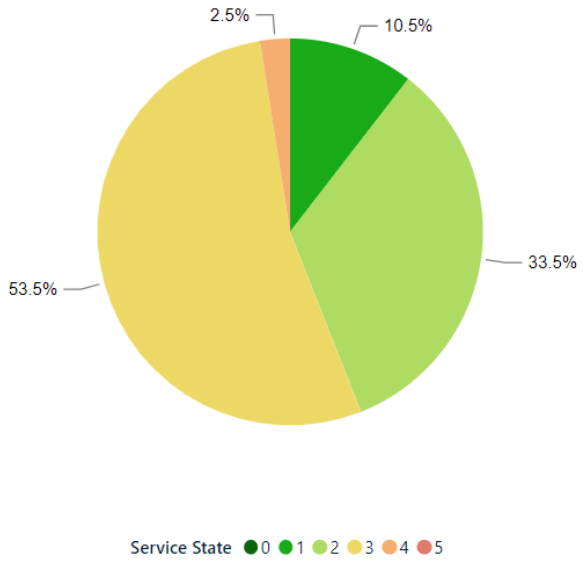
The Footpath network in Medindie consists of 97 Footpaths with an average Overall Service Index (OSI) of 2.76, made up of 2 segments in condition 4, 72 segments in condition 3, 21 segments in condition 2 and 2 segments in condition 1.

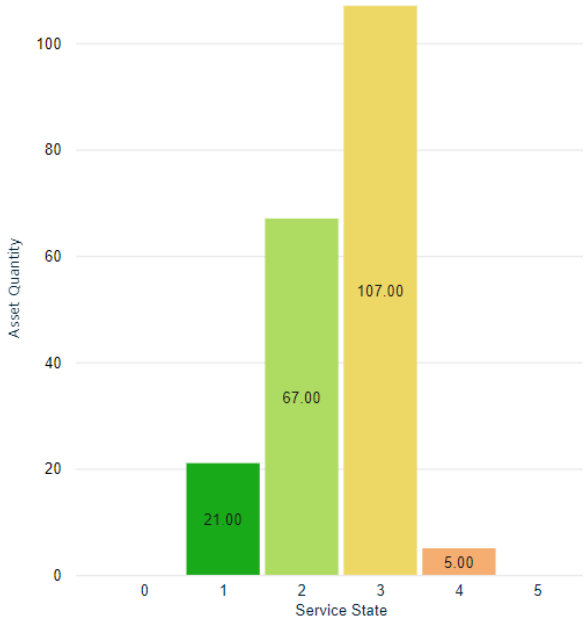




2.2.3 Condition Profile - Vale Park

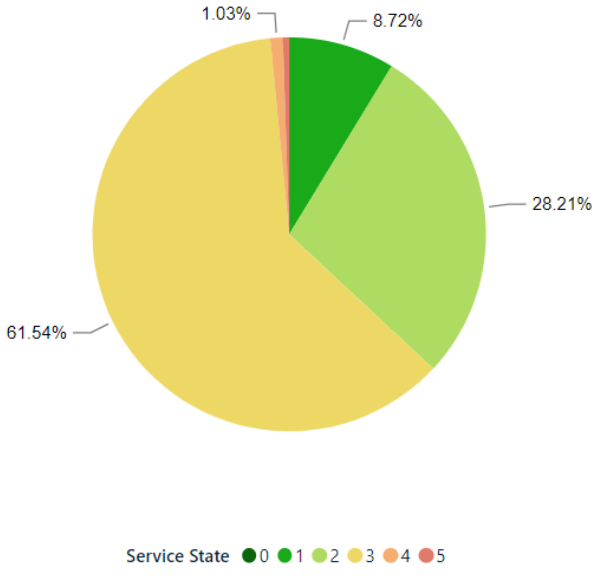
The Footpath network in Vale Park consists of 200 Footpaths with an average Overall Service Index (OSI) of 2.48, made up of 5 segments in condition 4, 107 segments in condition 3 and 67 segments in condition 2 and 21 segments in condition 1.

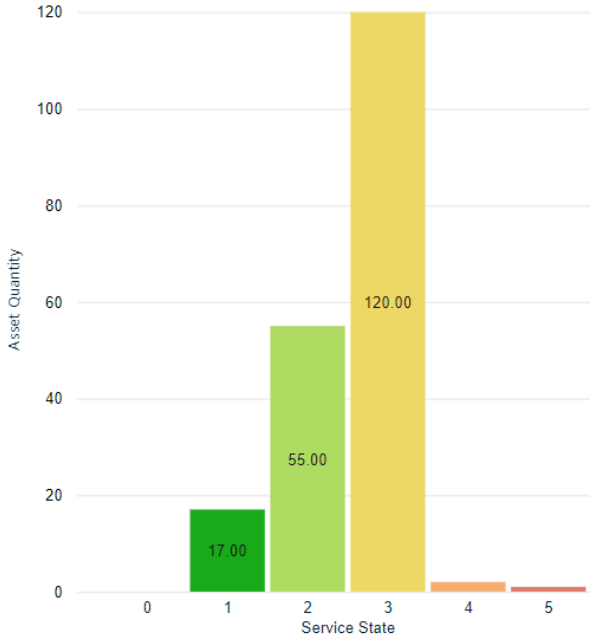




2.2.4 Condition Profile - Walkerville

The Footpath network in Walkerville consists of 195 Footpath with an average Overall Service Index (OSI) of 2.56, made up of 1 segment in condition 5, 2 segments in condition 4, 120 segments in condition 3 and 55 segments in condition 2 and 17 segments in condition 1.





2.3 Technical Levels of Service Targets

The technical measures below relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance. Table 5 shows the activities expected to be provided under the current 10-year planned budget allocation, and the forecast activity requirements identified in this AMP.

Table 5: Technical levels of service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
TECHNICAL LEVELS OF SERVICE				
Acquisition	No acquisitions are planned over the course of the plan			
		Budget	*$0*	***$0***
Operation	No operational expense included as part of this AMP			
		Budget	*$0*	*$0*
Maintenance	Maintain footpaths	Footpath maintenance being undertaken	Proactive and reactive maintenance undertaken against footpaths	Retain existing expenditure and service levels
		Budget	*$ 34,655* (annual average over 10 years)	*$ 34,655*
Renewal	Resealing of footpaths			Maintain an average Overall Service Index OSI score of the footpath network of 2.5 each financial year.
		Budget	$197,500 (annual average over 10 years)	$197,500
Disposal	No disposals are planned over the course of the plan			
		Budget	*$0*	*$0*

2.4 Acquisition Plan

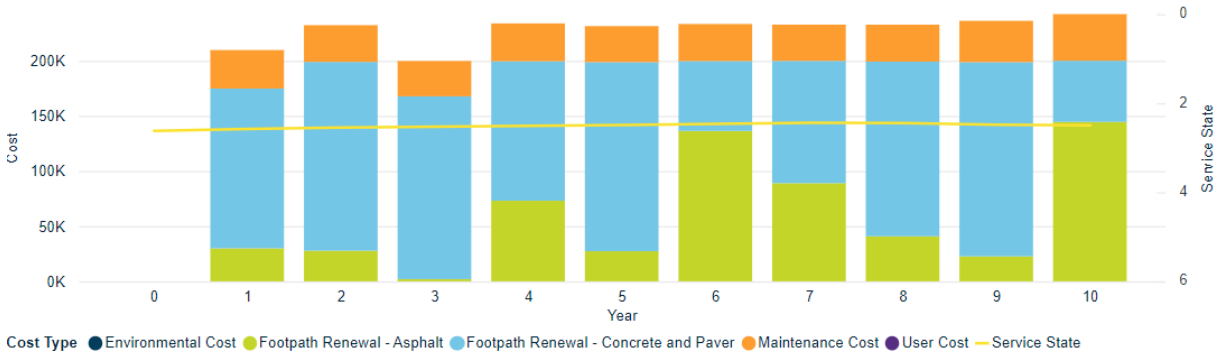
Acquisitions are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. The Town of Walkerville's footpath network is considered fully developed and accordingly no footpath acquisitions are expected over the course of this plan. There is also no expected Greenfield developments where footpaths will be vested to Council during this time.

3. Funding Summary

3.0 What Council will do – renewal plan

Estimated available renewal/upgrade funding for the 10 year period is $1,975,000 or $197,500 on average. This funding maintains an **Average Overall Service Index (OSI) Score of 2.52** across the 10 years of the Footpaths AMP. The following graphs and tables show how the current renewal plan funding impacts OSI for each year of the plan.

Graphic 4: Forecast average Overall Service Index (OSI) and planned renewal budgets



Graphic 5: Footpath network service state distribution by year – based on current LTFP funding

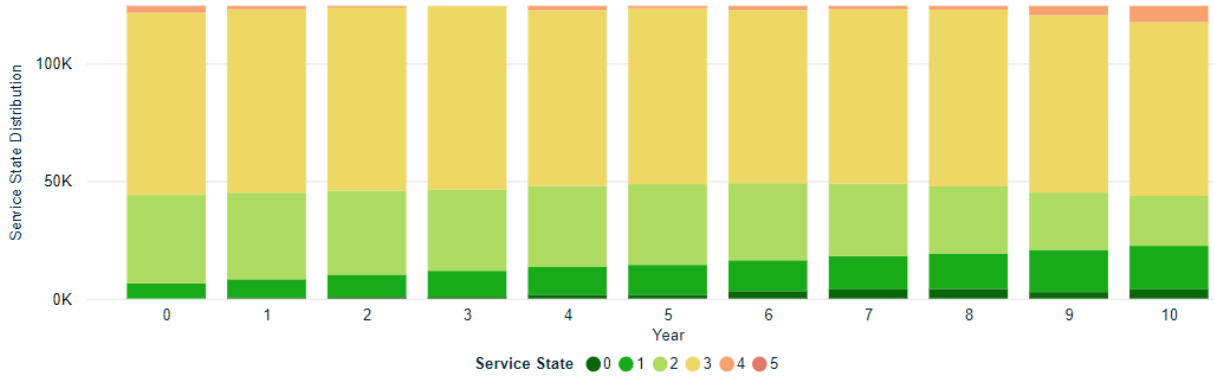


Table 6: Footpath network service state percentage by year - based on current LTFP funding

Overall Service Index (OSI)						
Year	0	1	2	3	4	5
0	0%	5%	30%	62%	2%	0%
1	0%	6%	30%	63%	1%	0%
2	1%	8%	29%	63%	1%	0%
3	1%	9%	28%	63%	0%	0%
4	1%	9%	28%	60%	2%	0%
5	1%	10%	28%	60%	1%	0%
6	3%	11%	26%	59%	1%	0%
7	3%	11%	25%	60%	1%	0%
8	3%	12%	23%	60%	1%	0%
9	2%	14%	20%	61%	3%	0%
10	3%	15%	17%	59%	6%	0%

Council plans to provide the following footpath services:

- Operation, maintenance, renewal and acquisition of footpaths to meet service levels set by Town of Walkerville
- Maintain an average Overall Service Index (OSI) to our Footpath Network of **2.5**.
- Monitor and enforce claims for damage to footpaths caused by third parties and utility operators.

Maintenance includes all actions necessary for maintaining an asset to an appropriate service condition – which includes various lift and relay of paving, cutting and replacing footpath bays, and reinstating sections of asphalt paths.

Table 7: Service criteria value by year

Year	OSI
0	2.60
1	2.57
2	2.54
3	2.51
4	2.50
5	2.48
6	2.49
7	2.48
8	2.49
9	2.51
10	2.52
Average	**2.52**

3.1 What does it cost?

The forecast lifecycle costs necessary to provide the services covered by this AMP includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AMP is the forecast of 10 year total outlays, which for the Footpath Network is estimated as **$2,321,554.21 over 10 years or $232,155** on average per year.

Table 8: Budget allocation and cost by Year

Year	Renewal Budget	Maintenance Cost	Total Annual Cost
2023-24	$175,000.00	$34,869	$209,869
2024-25	$200,000.00	$33,264	$233,264
2025-26	$200,000.00	$32,011	$232,011
2026-27	$200,000.00	$34,254	$234,254
2027-28	$200,000.00	$32,651	$232,651
2028-29	$200,000.00	$33,563	$233,563
2029-30	$200,000.00	$32,841	$232,841
2030-31	$200,000.00	$33,445	$233,445
2031-32	$200,000.00	$37,431	$237,431
2032-33	$200,000.00	$42,220	$242,220
Total	**$1,975,000**	**$346,554**	**$2,321,554**

Table 8A – Previous budget allocations and costs (last four financial years)

Year	Renewal Budget	Maintenance Budget	Total Annual Cost
2019-20	$126,000	$40,000	$166,000
2020-21	$150,000	$40,000	$190,000
2021-22	$120,000	$45,000	$165,000
2022-23	$175,000	$45,000	$220,000

4. Managing the Risks

4.1 Risk Assessment

Council's present budget levels are sufficient to continue to manage risks and maintain current service levels in the medium term. The main risk consequences are displayed in Table 9.

Table 9: Risks and treatment plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Footpath Condition Profile	Poor condition data leads to poor service and funding allocations	H	Engage an independent condition audit of the entire footpath network every 4 years and utilise modelling programs to ensure data is kept up to date	L	$40,000 (once every four years)
Third Party Damage to Footpath Assets	Footpath assets are damaged by third parties such as builders and utility providers, impacting service standards	H	Continue to utilise Dial Before You Dig mapping tools to monitor and track third party works within the Township	M	$1500 per year for software
Damage caused by tree roots	Tree root systems damaging footpath assets	H	Research new technologies such as permeable paving.	M	Project based

4.2 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets that Council manages and the services provided. In the context of the asset management planning process, climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which Council responds to and manages those impacts.

As a minimum, Council considers how to manage its existing assets, given potential climate change impacts for the region.

Risks and opportunities identified to date are shown in Table 10.

Table 10: Managing the impact of climate change on assets and services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Surface Temperatures and Urban Heat Island Effect	Footpath surface are a contributor to surface temperature increases in hotter climate	Footpaths impact upon pedestrian health and wellbeing	Increase tree canopy in streets and investigate asphalt cooling products/treatments
Greater variations in temperatures and weather patterns	Temperature variations by Climate Change is causing footpath degradation through soil expansion and shrinkage.	Poorer conditions footpaths through exposing soils to extreme heat.	Increase tree canopy to keep temperatures cooler and also trial intervention treatments such as liquid seals to reduce expansion and shrinkage.

Additionally, the way in which Council constructs new assets should recognise that there is an opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

The impact of climate change on assets is a new and complex discussion, and further opportunities will be developed in future revisions of this AMP.

4.3 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

4.3.1 What Council cannot do

There are some operations, maintenance activities and capital projects that are unable to be undertaken within the next 10 years within this AMP. These include:

- New footpaths – financial data in this AMP is for renewal of the existing footpath network. New footpaths will need to be budgeted for through the Annual Business Plan process
- This AMP does not include funding to repair damage to footpaths caused by third parties (e.g service utility or builders damage)

5.0 Improvement Plan

The improvement plan generated from this AMP is shown in Table 11.

Table 11 – Improvement Plan

Task	Action	Responsibility	Timeframe
1	Complete next condition audit of entire footpath network	Assets & Infrastructure	2026
2	Capture cost recovery from Builder and Utility damage	Assets & Infrastructure	Ongoing
3	Develop a Footpath Policy	Assets & Infrastructure	2025
4	Continue trialling environmental sustainable resurfacing products, and measuring performance against existing treatment materials	Assets & Infrastructure	Ongoing
5	Annual review of unit rates	Assets & Infrastructure	Ongoing
6	Develop customer response targets for customer requests	Asset and Infrastructure, Customer and Library Services	2024

6.0 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions. The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets.