



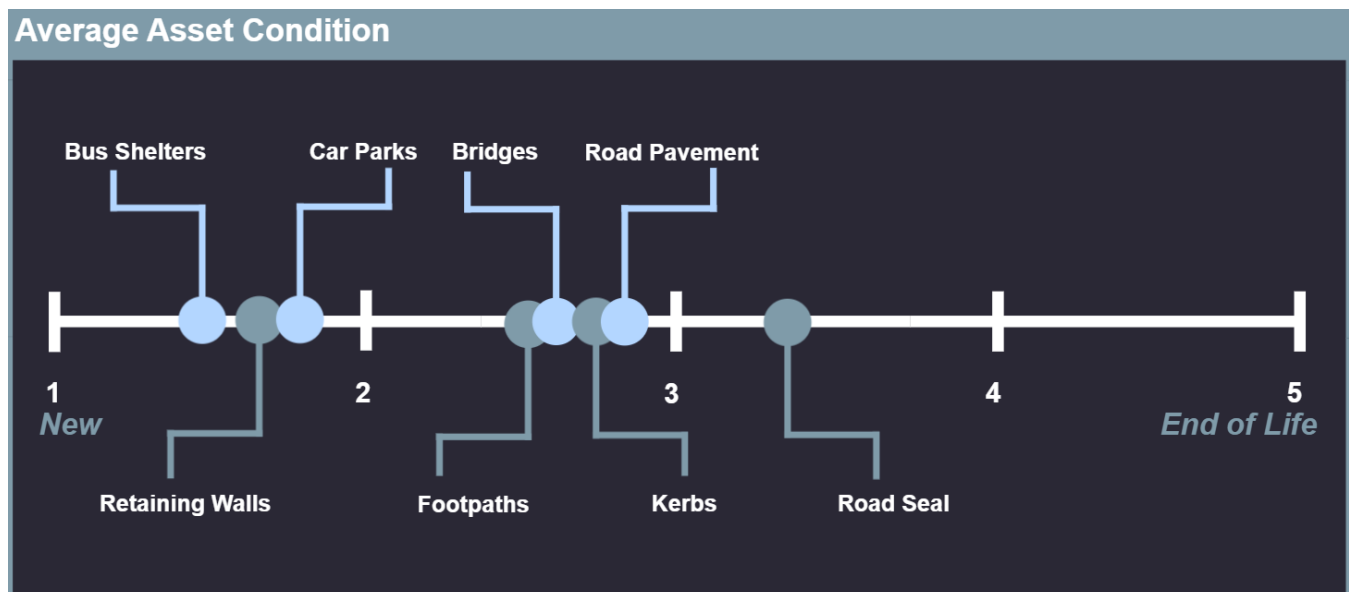
Transport Asset Management Plan Summary

City of Mitcham
2020

Overview

The digital Asset Management Plan details the extent, condition and value of the City of Mitcham's transport assets and outlines the plan for the next 10 years to sustainably manage and develop the network. It has been developed with a focus on sharing Council's available data, particularly from a spatial perspective, for the benefit of readers when understanding how our community assets are managed.

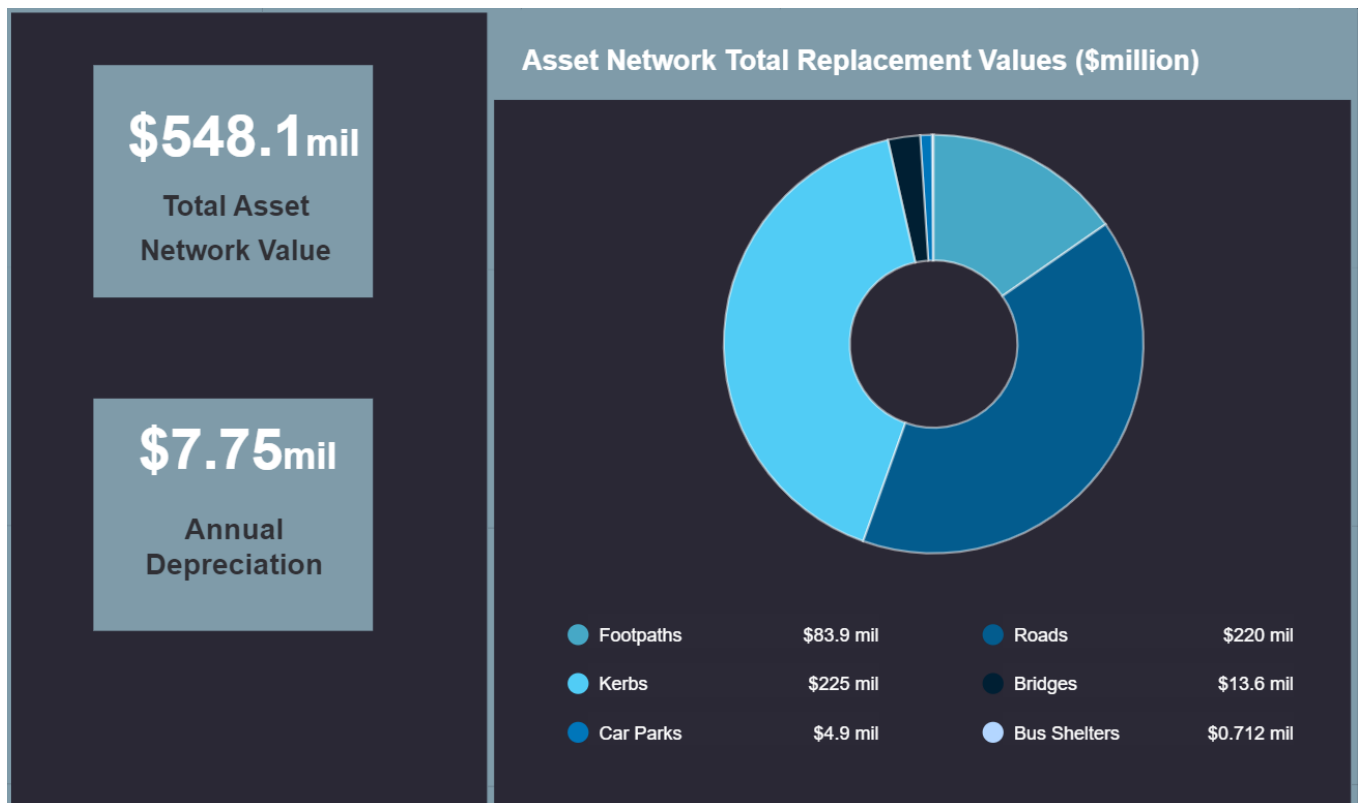
Council has a rigorous process for the collection of asset data across the network. It is routinely updated, and consequently there is a high level of confidence in the attribute, condition and financial data used within this Asset Management Plan. The exception to this is retaining walls, for which it is acknowledged there is an average level of confidence that all potential assets have been identified. This is a legacy of walls being built decades ago prior to accurate record keeping, and only being made aware to Council as they require renewal. These assets are being proactively identified and addressed by Council as necessary.



Asset Network

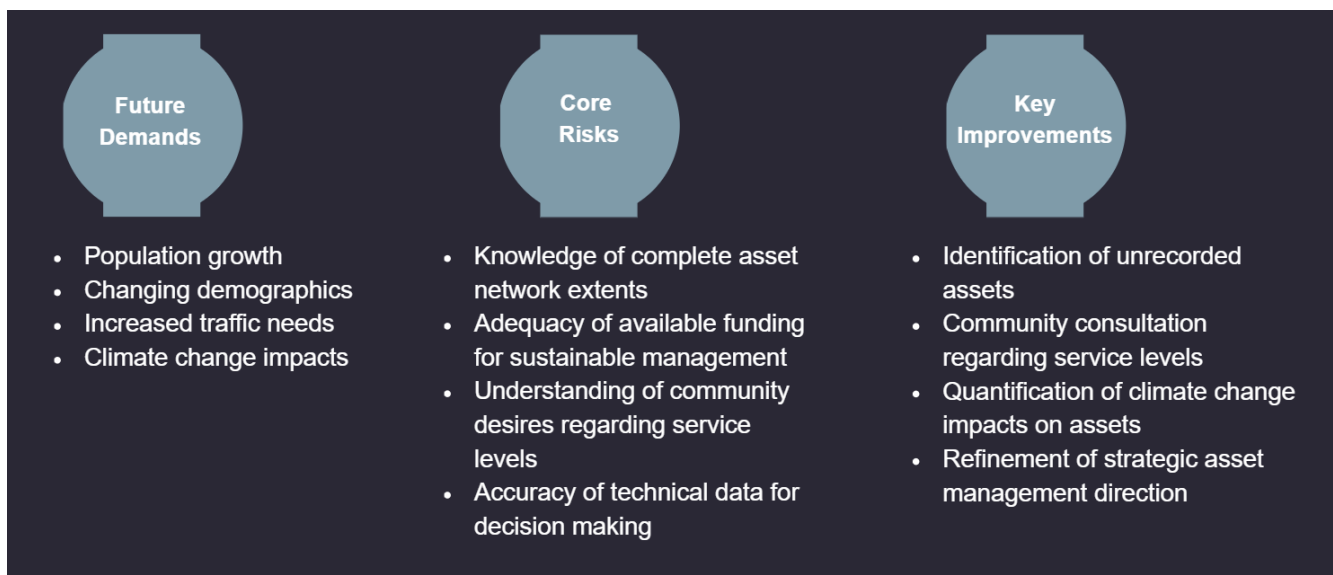
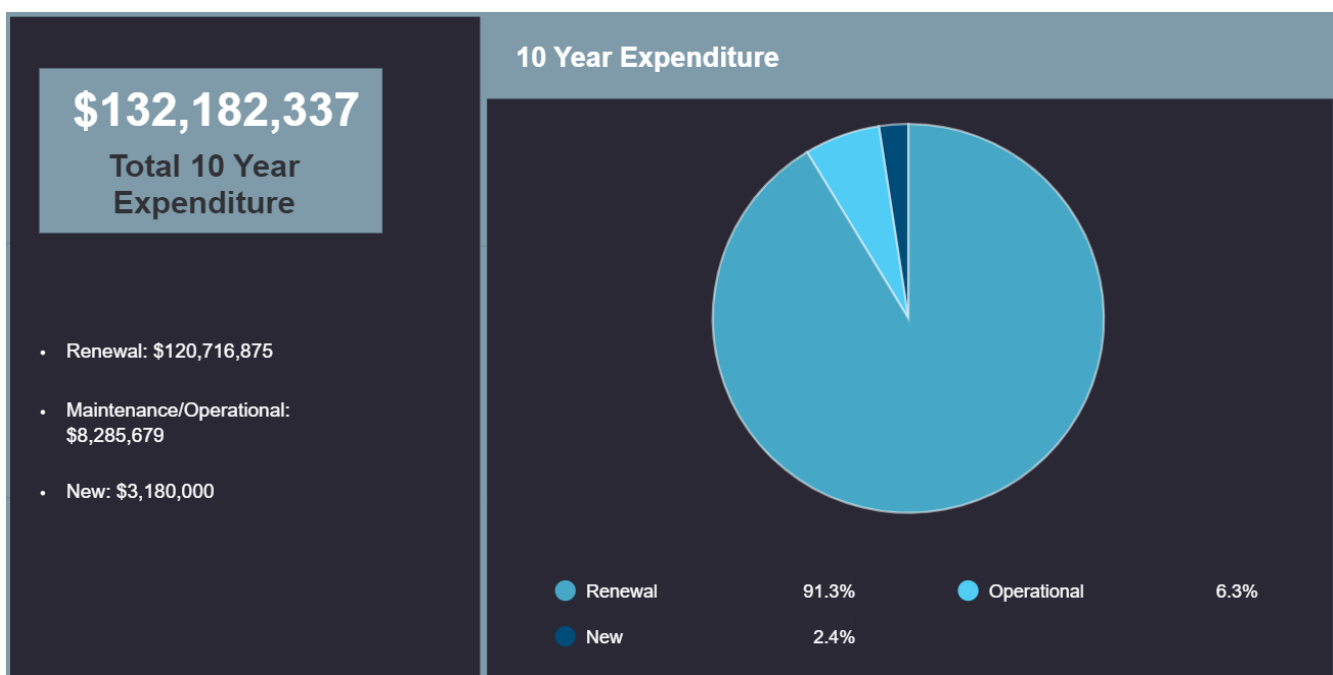
The City of Mitcham is responsible for an extensive transport infrastructure network. It is comprised of many different types of assets including footpaths, roads, car parks, kerb, bridges, bus shelters and retaining walls. At the core of our stewardship we construct, operate, maintain, renew and upgrade these assets in line with our asset management plans and community expectations.

The replacement value of our assets is the product of the measured asset extent (lin. m, m2, m3, or no. of items) and the calculated unit rate. This rate is the cost per unit to replace the asset. It includes removal of the existing asset and construction of the new asset. It is determined from a combination of known project rates, industry standards and first principles, and is audited on a regular basis.



10 Year Plan

The budgeted funding to provide the services covered within this Asset Management Plan is on average \$13,218,255 per year, for the Transport asset network. This includes operations, maintenance, renewal, upgrade and disposal of existing assets. Details of the annual budgets, impacted assets and resultant network condition can be found in the digital Transport Asset Management Plan.



Detailed Asset Expenditure

The renewal, operations & maintenance, and new expenditure budgets for the next 10 year period are tabulated below.

For further detail on how Council's transport assets are sustainably managed within these budgets please refer to the interactive digital Asset Management Plan.

Financial Year	Renewal Expenditure	Maintenance Expenditure	New Expenditure	Total Expenditure
2020/21	\$16,526,203	\$828,568	\$140,000	\$17,494,771
2021/22	\$11,620,296	\$828,568	\$1,040,000	\$13,488,864
2022/23	\$13,736,709	\$828,568	\$1,000,000	\$15,565,277
2023/24	\$13,215,503	\$828,568	\$1,000,000	\$15,044,071
2024/25	\$12,884,759	\$828,568	\$0	\$13,713,327
2025/26	\$12,906,401	\$828,568	\$0	\$13,734,969
2026/27	\$13,210,979	\$828,568	\$0	\$14,039,547
2027/28	\$8,524,930	\$828,568	\$0	\$9,353,498
2028/29	\$8,851,178	\$828,568	\$0	\$9,679,745
2029/30	\$9,239,919	\$828,568	\$0	\$10,068,487