

## MASC – EXPENDITURE AND BUDGET ANALYSIS FY 2014/15 TO 2026/27

### ACTIVE TRANSPORT INFRASTRUCTURE EXPENDITURE

FY	Total Footpaths and Cycleways (\$'000)	Total Infrastructure (\$'000)	Total Capital Works (\$'000)	AT portion of total Infrastructure (%)	AT portion of total Capital Works (%)	Notes
2026-27 (B)	1,303	7,403	11,953	17.60	10.90	
2025-26 (B)	1,285	7,583	11,883	16.95	10.81	
2024-25 (B)	1,037	7,433	11,613	13.95	8.93	
2023-24 (B)	207	6,084	14,499	3.40	1.43	AT lowest proportion of spend yet
2022-23 (F)	1,105	8,170	14,932	13.53	7.40	Footpath renewal program
2021-22 (F)	291	6,042	10,435	4.82	2.79	
2020-21 (F)	895	8,432	11,735	10.61	7.63	Campbells Ck trail and Fryers Rd footpath
2019-20 (F)	695	9,291	12,239	7.48	5.68	
2018-19 (F)	363	7,498	11,778	4.84	3.08	
2017-18 (F)	456	6,194	9,823	7.36	4.64	
2016-17 (F)	260	4,222	9,082	6.16	2.86	
2015-16 (F)	1,036	5,905	10,061	17.54	10.30	Maldon-Castlemaine RT
2014-15 (F)	583	5,359	11,395	10.88	5.12	Maldon-Castlemaine RT and other initiatives from 2010-20 walking and cycling strategy

Notes: AT = Active Transport; B = Budgets taken from 2023-24 proposal; F = Forecast of actual FY spend taken from relevant budget

### IMPLICATIONS

1. This analysis suggests that there will be considerable expenditure on active transport infrastructure (footpaths and cycleways) planned in future years – based on projects identified in the Active Transport Strategy (ATS). Active transport includes walking, cycling and the use of mobility scooters, wheelchairs etc.
2. However, the budget for next year (2023/24) indicates that very little will be spent on active transport infrastructure.
3. The ATS will identify a number of projects that will require planning work to be carried out to ensure delivery of projects in future years. Planning should include an audit of existing infrastructure and collection of baseline data e.g. mode share figures. The ATS will also list some minor infrastructure improvements e.g. bike parking facilities, that could be delivered next financial year.
4. **The Council budget for the 2023/24 financial year should include a much higher figure for active transport projects to be identified by the ATS.**
5. More broadly, the analysis of past expenditures and budget forecasts emphasises the importance of developing a robust pipeline of active transport projects to fully and effectively utilise budget commitments.