

MURRINDINDI SHIRE COUNCIL

ASSET PLAN 2022-2032

Our roadmap to optimise the performance of our assets

ACKNOWLEDGEMENT OF COUNTRY

Murrindindi Shire Council is proud to acknowledge the Taungurung and Wurundjeri people as the traditional custodians of the land we now call Murrindindi Shire. We pay our respects to First Nations leaders and elders, past, present and emerging, who are the keepers of history, traditions, knowledge and culture of this land. We commit to working in collaboration with traditional owners of this land in a spirit of reconciliation and partnership.









OUR ASSET PLAN AT A GLANCE

Murrindindi Shire Council manages a broad range of infrastructure assets to support the delivery of essential and valued community services. This Asset Plan describes how we intend to manage Council's infrastructure assets over the next 10 years.

COMMUNITY ASSETS ENABLE DELIVERY OF COMMUNITY SERVICES

- Murrindindi Shire Council look after more than **\$428 million worth of assets** on behalf of the local community.
- The assets considered in this Plan have been grouped into the following eight asset categories:

 Roads & Carparks	 Bridges & Major Culverts	 Footpath & Cycleways	 Drainage	 Corporate Buildings	 Recreation, Leisure & Community Facilities	 Open Space & Sportsground Assets	 Saleyard & Waste Assets
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- These assets make it possible for us to provide a broad range of services that make a difference to the lives of people living, working and visiting our Shire.
 - Children & Family Services • Library Services • Sport • Recreation • Leisure • Aquatics • Youth Services • Tourism • Events • Emergency Recovery and Response
 - Saleyards • Environmental Programs • Waste Management • Transport and Traffic Management

OUR ASSET MANAGEMENT PRINCIPLES

1. We adopt a community-centric approach.
2. Our assets support services provided by Council and the community.
3. Our Community is involved in all critical decision making.
4. We have a focus on long-term financial and environmental sustainability.
5. We retain assets based on assessment of usage and community commitment.
6. We strive to continuously improve our asset knowledge and information management systems.
7. We take a well-considered, risk-based approach to asset management.
8. We use effective monitoring and performance reporting to inform our asset management practices.

CHALLENGES AND OPPORTUNITIES

- **Balancing conflicting needs and increasing expectations** of residents, businesses and industries including agriculture, forestry, and tourism.
- **Climate change.** Our assets and community are exposed to a high-risk environment. Intense bushfires, floods, damaging winds, and long droughts are increasingly likely.
- **Ageing, underutilised assets dispersed across the Shire.** Many assets no longer meet required standards, including accessibility, and we cannot afford to upgrade them all.
- **Duplicated assets due to long distances between townships,** service the needs of small communities but pose a significant burden on our maintenance and renewal budgets.
- **Limited financial capacity.** With few rateable properties, our rate revenue is low (and capped). Recurrent grant funding is not sufficient to meet our asset renewal needs, and competitive grant opportunities do not always match Council or community priority needs.
- **Matching our financial resources to the size and complexity of our asset portfolio.**

ASSET MANAGEMENT COSTS

- Over the next 10 years Council expects to spend \$77.1 M on maintenance, \$61.49 M on renewal, \$53.9 M on upgrade expansion and acquisition of new assets.
- Required asset renewal works, that cannot be funded, have the potential to pose a financial burden and reduce the standard of services provided in future years.

NEXT STEPS

- Seek community feedback on this first release Asset Plan.
- Engage with the community to deliberate on acceptable and desirable service delivery standards and other asset planning decisions, including asset disposal.
- Continuously improve our asset management processes, data and systems to enable better informed evidence-based decision making.

Murrindindi Shire’s 10-year Community Vision

Through our combined efforts, our community is vibrant and resilient. We

- are inclusive, embrace diversity and encourage the participation of all
- welcome new residents and visitors to enjoy and contribute to our Shire
- respect and celebrate the cultural heritage of our First Nations People and those who have come before us
- actively support the current and future needs and aspirations of people of all ages and abilities
- enjoy, participate in and promote culture and the arts, sport and recreation
- are leaders in waste reduction and combating climate change
- protect our natural environment and biodiversity and preserve our rural Landscapes
- grow through managed land development, business entrepreneurship and enhanced learning opportunities

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1. INTRODUCTION

The availability and quality of our assets impact our ability to deliver high quality community services

Services provided to the Murrindindi Shire community are underpinned by a broad range of assets that are under the control of a range of different entities, including the Murrindindi Shire Council, State and Federal government authorities, the private and not-for profit sectors, and community groups under Committee of Management arrangements with Council.

As asset custodians, we have a responsibility to ensure all assets under our control are retained in a condition that is safe, compliant with relevant regulations, and fit for use. We are also required to take a long-term view to enable reliable delivery of services for the benefit of current and future generations. If the community assets that we manage are not well-maintained; the way our community experiences our services will be diminished.

To provide high quality community services, we must manage the assets throughout each phase of their lifecycle: from creation (via construction, gift or acquisition), through to disposal. The lifecycle phases that occur between creation and disposal or decommissioning are shown in the figure below. Key decision points occur when an unmet community need arises and when an asset reaches the end of its life. If an asset is no longer able to be kept in a safe and compliant condition, it needs to be decommissioned or disposed, so that it can no longer be used by the community. Alternatively, we can decide to renew, upgrade, or expand it to better meet community needs.

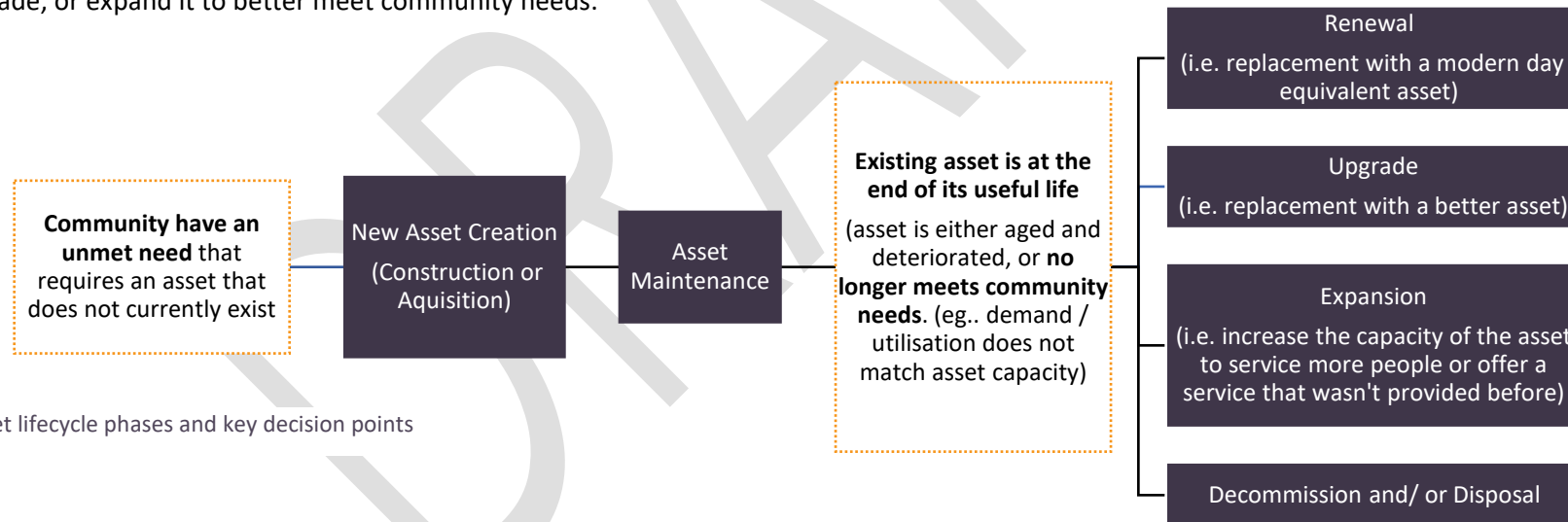


Figure 1 – Asset lifecycle phases and key decision points

Our aim is to meet community service needs and expectations. Given funding is limited, each lifecycle phase must be planned for and strategically managed. This Asset Plan provides an overview of how Council intends to manage its assets over the next 10 financial years. The accuracy and currency of our Plan is limited by Council's current asset knowledge, our asset management maturity and capabilities. At Murrindindi Council, our focus is on continuous improvement to deliver the best possible short, medium and long-term outcomes for the community.

2. SCOPE OF THIS PLAN

This Asset Plan demonstrates a responsible approach to the management of assets under Murrindindi Shire Council control.

In accordance with the requirements set out in *section 92. of the Local Government Act 2020* this Asset Plan:

- covers the next 10 financial years; and
- includes information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council.

This Plan reflects our current understanding of community needs, the performance of our assets, the risks, challenges, opportunities, and constraints we face.

We intend to adopt a continuous improvement approach to the development and implementation of our Asset Plan. Review of the Plan will be undertaken in accordance with our evolving deliberative community engagement practices. A revised 10-year Asset Plan will be adopted by Council by 31 October in the year following each general election.

Our intention is to use this first version of our Asset Plan to start a conversation with our communities about:

- the scale, value and condition of our assets.
- our approach to asset management decision making.
- the challenges we face and the trade-offs that need to be made (given that our asset desires exceed our financial capacity to deliver).
- the level of community satisfaction with our current services.
- the budget implications of increasing or decreasing the standard of service we provide.
- our strategic priorities.
- potential strategies to fund desired projects.

This first version of the Asset Plan is limited to fixed infrastructure assets. All other Council assets (i.e., land, and moveable non-fixed assets such as library books, plant and equipment) are not included in this document.

Implementation of this Asset Plan will have many benefits:

- Improve our governance and accountability
- Improve our asset management capabilities and community outcomes
- Enhance the quality of our engagement with the community regarding:
 - Service expectations and associated costs
 - Trade-offs that need to be made

3. STRATEGIC CONTEXT

Our integrated strategic planning and reporting framework

This Asset Plan is an integral part of our overall integrated strategic planning and reporting framework (ISRPF). The framework includes the following key documents. Each document has a specific purpose. Documents can be viewed by contacting us, or via our website (www.murrindindi.vic.gov.au/Your-Council/Publications).

Community Vision identifies community needs and aspirations over the long term.

Council Plan sets out strategic directions for the next four years to deliver on our Community Vision.

Annual Budget sets out the annual funding allocation. Our budget is informed by our Council Plan, Financial Plan, and our Asset Plan. It includes adjustments to reflect changed circumstances and new information.

Annual Report and the **Local Government Performance Reporting Framework (LGPRF)** (which is available at www.knowyourcouncil.vic.gov.au) are designed to communicate our financial position and our performance regarding the provision of community services.

Financial Plan identifies the current and projected financial capacity necessary to continue delivering quality services, and assets for the benefit of our community. It provides a long-term view of the resources that we expect to have available to us and how we intend to allocate these resources over the next ten financial years. Our current Financial Plan confirms that Council is in a stable financial position. There are sufficient cash reserves, and the level of borrowings is sustainable.

Asset Plan describes the quantum of assets that we manage and defines the operational and strategic practices we intend to implement to manage our infrastructure assets cost-effectively throughout their life. This includes determining the amount of maintenance and renewal funding required to maintain an acceptable standard of service based on our continuously improving knowledge of asset condition, predicted asset deterioration rates, costs, risks, and other factors.

Other strategies and plans that support the implementation of our Council Plan include: *Waste and Resource Recovery Strategy 2030 - Rethink, Reduce, Reuse, Recycle*; *Revenue and Rates Plan - 2021 - 2024*; *Recreation and Open Space Strategy 2018 - 2028*; *Road Management Plan 2021*; *Tourism and Events Strategy 2019 - 2025*, *Yea and Eildon Structure Plans*; *Great Victorian Rail Trail Strategic Development Plan*; *Health and Wellbeing Plan 2021-2025*; *Hume Region Significant Tracks and Trails Strategy 2014 - 2023*.

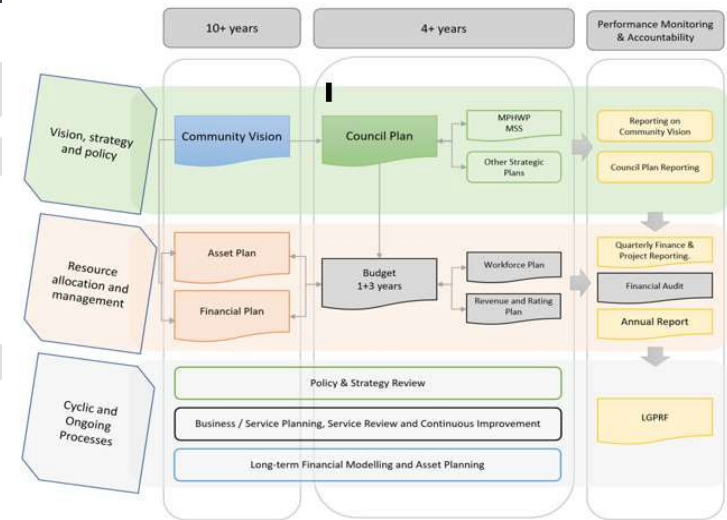


Figure 2 - Local Government Victoria Association Integrated Strategic Planning and Reporting Framework (ISRPF)

4. COMMUNITY ENGAGEMENT

Our consultative approach to strategic planning

During March and April 2021, we ran a ‘Shaping Our Future’ community engagement initiative. The community was invited to tell us what they value most in our Shire, and what they want us to focus on. We reached out to the community via Council’s online platform (*Dindi In the Loop*) our libraries, customer service centres, and pop-up kiosks.

The aim was to hear from as many community members as possible to develop a 10-year Community Vision, and 4-year Council Plan that truly reflects the aspirations of our communities. More than 500 community members participated. The Vision statement and five Council Plan strategic directions shown here encapsulate the things the community told us we need to focus on to create opportunity and improve quality of life, wellbeing and the liveability of our towns and places.

Looking more deeply into what the community told us, our Council Plan includes the following asset-related priorities:

- protecting our natural environment and acting on climate change.
- improving disability-access of our buildings, paths and walkways, as well as public transport between townships across the Shire.
- ensuring Council manages its finances and rates responsibly.

Implementation of this Plan, in coming years, will focus on these community priorities.

Community feedback on this first release of the Asset Plan is encouraged.

We will also be asking for input into the preparation of the next version, which is due to be adopted by Council by **31 October 2025**.



Figure 3 - Murrindindi Shire Council Community Vision)

This Asset Plan directly supports the Council Plan Strategic objective - Transparency, Inclusion and Accountability

- to ensure our services, people and systems deliver the best possible outcomes for our communities now and into the future
- to ensure Council remains financially sustainable through sound management, forward planning, innovative service delivery and asset consolidation as appropriate

5. LEGISLATIVE CONTEXT

State and Federal laws impose a strict framework for the management of our assets

We operate in a complex legislative and policy environment that directly affects the way we operate and the asset decisions that we can and cannot make.

The *Local Government Act 2020* (the LG Act) is the principal piece of Victorian legislation that governs the establishment and operation of councils. This defines the purposes and functions of local government as well as providing the legal framework for establishing and administering councils.

As well as the general powers and responsibilities given under the LG Act, we have additional obligations under various other Acts of Parliament. The list below highlights just some of the relevant legislation, that we must keep abreast of. It is not an exhaustive list as the legislative framework is constantly evolving. New Bills are introduced to Parliament and existing legislation is revised.

In addition to adhering to legislation and regulations, Council must also follow Australian standards, codes of practices and numerous guidelines issued by various organisations including WorkSafe Victoria, the Environmental Protection Authority and others. Adherence to all requirements is a key part of effectively performing our role in managing assets on behalf of the community.

- Aboriginal Heritage Act 2006
- Building Act 1993 and Building Code Australia (BCA)
- Catchment and Land Protection Act 1994
- Children Services Act 1996
- Children, Young and Families Act 2005
- Children's Services Regulations 2009
- Cladding Safety Victoria Act 2020
- Climate Change Act 2017
- Crown Land (Reserve) Act 1978
- Dangerous Goods Act 1985
- Disability Act 2006
- Electric Safety Act 1998
- Emergency Management Act 2013
- Environment Protection Act 2017
- Environment Protection and Biodiversity Conservation Act 1999
- Financial Management Act 1994
- Flora and Fauna Guarantee Act 1988
- Heritage Act 2017
- Native Title Act 1993
- Occupational Health and Safety Act 2004
- Planning and Environment Act 1987
- Public Health & Wellbeing Act 2008
- Road Management Act 2004
- Road Management (General) Regulations 2015
- Road Management (Works and Infrastructure) Regulations 2015
- Road Safety Act 1986
- Transport Act 1983
- Water Act 1989

6. OUR ASSET MANAGEMENT APPROACH

Murrindindi Sire Council is pursuing a best-practice approach to asset management which is predicated on citizen-centric principles, that is, placing the community at the centre of decision making. Council's asset management decisions are ultimately made to deliver the Community Vision and Council Plan. We balance community need, cost, risk, statutory obligations, and affordability. The aim is to maximise current and future community benefits, within Council's financial capacity.

We have developed an asset management framework that guides our decision making

We have developed a series of documents, to guide our asset management priorities and practices:

- Asset Management Policy (adopted June 2020)
- Asset Disposal Policy (adopted September 2020)
- Asset Strategy (currently under review)
- Internal technically detailed operational Asset Management Plans for the management of each of the following asset classes: Bridges, Buildings, Roads, Drainage, Pathways, Waste Management. These documents include functional hierarchies and other operational details.
- Internal procedures and templates for capital investment project planning and evaluation are in place, including our Project Management Framework and Long-term Capital Works Plan.



We have well-qualified responsible and dedicated staff

All Council employees and contractors are accountable for the care of Council assets.

We have a dedicated Coordinator Asset Management (with supporting technical staff), reporting to the Manager Sustainability and Assets. These officers are charged with responsibility for raising awareness of asset management and ensuring that we have the appropriate data, processes, and systems in place to manage all our assets as effectively as possible throughout their lifecycle. Regular reports are presented to Council, the Chief Executive, and the Executive Management Team to communicate progress on various asset management activities.



We invest in information systems to assist us with data collection, storage and analysis

We have invested in software, cloud technologies and mobile devices to assist us. Our key information systems include:

- *Authority* (our Customer Request Management System) is used to record and respond to community requests.
- *TRIM* our document and records management system.
- *Predictor* is used to undertake age-based asset deterioration modelling to predict the future condition of our assets under various asset treatment and funding scenarios.
- *Assetic Solutions* is used to:
 - Store our asset register data including asset quantities, components, condition, year of construction, design life, replacement costs.
 - Account for our assets in accordance with relevant financial accounting standards.
 - Manage and deliver our proactive and responsive inspection and maintenance activities.
 - Report on our asset maintenance performance to inform continuous improvements in our approach.

Using asset information to support decision-making helps us to:

- respond to community needs
- identify and address areas of high risk to the council
- prioritise our activities and allocate funding to cost-effectively maximise community benefit



We have begun documenting our level of service targets

Level of service targets are essentially asset performance targets that we can use to:

- describe the standard at which we aim to deliver our asset management activities
- monitor our performance
- identify gaps between current and desired service standards to inform changes to our:
 - maintenance response
 - timing and scope of asset renewals, upgrades, expansion and disposal projects



We are continuously developing and refining our performance targets across all asset categories. To date, we have made significant progress:

- Our Road Management Plan (RMP) outlines the inspection frequencies, defect intervention levels and defect repair timeframes that we apply for the inspection and maintenance of our roads and pathways. A copy of our RMP is available on our website www.murrindindi.vic.gov.au/Our-Services/Roads-Streets-and-Bridges/Road-Maintenance-and-Management
- We have operational documents that include details regarding the standards to be applied for the inspection and maintenance of many of our assets including drainage pits and pipes, roadside vegetation, buildings, swimming pools.
- User agreements are in place to define the service standards and responsibilities for leased or licensed facilities including sports grounds.
- We have defined (and recorded in *Assetic Maintenance*) the inspection frequencies, defect intervention levels and defect repair timeframes that we apply for the inspection and maintenance of assets not included in our RMP (e.g., playgrounds, buildings).
- We have set a renewal target to renew our assets when they reach a “Poor” condition. The aim is to intervene at a point in time that keeps the average condition as “Fair” (or better) for most of our assets. (Where a “Fair” condition asset has some defects, but they pose no impact on safety and negligible impact to asset functionality).

We currently use **condition** as our asset performance measure (as it represents the health of the asset and can be linked to the predicted life). We recognise that this does not adequately assess how our assets are performing in terms of other factors that are equally important to the community.

In preparation for the next release of this Asset Plan, we intend to develop the capability to measure and set additional performance targets for:

- **Capacity** – To what extent does the quantity and availability of our assets match user demand and utilisation?
- **Functionality** – Are the assets fit for service. Do they meet service needs, including features such as: location, accessibility, flexibility, aesthetics?
- **Environmental Sustainability** – Carbon footprint - Are the assets energy and water efficient and resilient to climate change impacts?
- **Financial Sustainability** – Are the lifecycle costs of the asset affordable and consistent with the community benefits provided?

Further work is therefore required (in consultation with the community) to test community acceptance of our current (condition-based) service level targets; and to determine other performance measures and targets that are affordable and reflect the community’s expectations.

We have integrated our asset and financial planning and reporting practices

Our Asset Plan is intrinsically linked with our Financial Plan. Together, these two documents define the quantity and quality of assets that we can afford to provide and maintain over the next 10 years. The aim of the two Plans is to inform the annual budget preparation process. To ensure that future funding is adequate and allocated in a manner that supports effective management of Council's existing assets into the future. The result is a compromise that balances projected asset investment requirements and other community service needs with projected future budgets.

Both Plans refer to expenditure and income categories, which are aligned with the phases of an asset lifecycle. Each category is described in the table below.



Asset Lifecycle Phase	Description	Impact on future revenue and expenditure	Example
Asset Maintenance	Non-discretionary operational funding for ongoing inspection, repair, and proactive work, required to maximise the operating life of the asset. To keep it performing at a safe and acceptable level of service for as long as possible. If the repair requires replacement of a significant part of the asset, then that expenditure is considered renewal.	Well-timed preventative maintenance such as gutter cleaning can maximise the life of the asset and delay the time for renewal (replacement). The reverse is also true.	Grading, pothole patching, gutter cleaning, pit lid replacement, tree pruning, street sweeping
Asset Renewal	Non-discretionary capital funding that is used for the complete or partial refurbishment or replacement of an existing asset, with a modern-day equivalent. The renewal returns the service potential of the asset to the service potential which it had originally.	As it simply rehabilitates the original asset, renewal work has no impact on revenue. It will reduce future operating and maintenance expenditure in the short and medium term as there will be little need for reactive repairs of the renewed asset.	Road resurfacing, roof replacement, replacing the tiles and lockers in a changeroom; replacing asbestos wall cladding with plasterboard.
New Asset (Acquisition)	Discretionary capital expenditure that creates a new asset that provides a service that does not currently exist. It includes expenditure on actions taken to produce the new assets (i.e., asset purchase, master planning, design, and construction).	Expenditure on new assets often does not result in additional revenue unless direct user charges apply. It does however increase future operating and maintenance expenditure because of the increase in the size of Council's asset base.	Purchase and installation of a prefabricated playground or design and construction of a new building, road, or path.

Asset Lifecycle Phase	Description	Impact on future revenue and expenditure	Example
Asset Upgrade	<p>Discretionary capital expenditure that is used to enhance an existing asset:</p> <ul style="list-style-type: none"> enabling it to provide a higher standard of service; or increasing the life of the asset to beyond the design life of the original asset. 	<p>Often upgrades do not result in additional revenue unless direct user charges apply. Depending on the type and timing of upgrade, it tends to increase operating and maintenance expenditure in the future because of the increase in the complexity of Council's asset base. To minimise the impact on future budgets the optimal timing for an upgrade is when the asset falls due for renewal.</p>	<p>Replacing a drainage pipe with a larger diameter pipe, sealing an unsealed road. Renovating an existing kitchen to make it suitable for commercial use.</p>
Asset Expansion	<p>Discretionary capital expenditure that is used to extend the capacity of an existing asset to provide:</p> <ul style="list-style-type: none"> a new service; or the same benefits to more users at the same standard as provided to existing users of the asset. 	<p>Future operating and maintenance costs are increased because the size (and perhaps the complexity) of council's asset base is increased.</p>	<p>Extending a drainage or road network to service more properties, the provision of a new oval or more cricket nets at an existing sportsground, extending a building to add maternal health services to a community centre.</p>
Asset Disposal	<p>Discretionary income derived from the sale of an asset. Some assets cannot be sold (e.g., roads, paths, drains) these assets are demolished or decommissioned at a cost to Council.</p>	<p>Demolition costs are incurred for some assets. Future operating and maintenance costs are reduced because the size (and perhaps the complexity) of council's asset base is reduced.</p>	<p>Sale of a building or land, or removal of a footpath, or replacement of a roadway with a neighbourhood park.</p>

We manage each phase of the asset lifecycle

Acquisition (New), Upgrade, Expansion

Asset acquisition, upgrade and expansion projects generally result from a need identified in the Council Plan or as part of supporting council studies, strategies, master plans. They may also result from a Council Report that has been endorsed by Council resolution.

Our list of possible asset creation, expansion or upgrade projects always exceeds our investment capacity. We therefore need to evaluate each potential project and rank it against others. Council has an established *Capital Evaluation Framework* for this purpose. The evaluation considers:

- Whether the project is a legislative or regulatory requirement.
- Extent to which the project will contribute to the achievement of our Council Plan strategies.
- Extent of community benefit and the level of community support.
- Extent to which the project reduces risk to Council.
- Estimated annual operating, maintenance and renewal costs.
- Proportion of the project that can be externally funded (by grants, community contributions, or other non-Council funding).
- Effort to bring the proposal to an investment ready status. An investment ready project is one where all planning has been completed and procurement can commence as soon as funding is approved.

Our prioritised projects (which include renewal works) are assigned an estimated cost and are included in our Long-term Capital Works Program. This Works Program is reflected in the Financial Plan as projected cashflow expenditure. As part of the Annual Budget process the Works program is considered, and where necessary rationalised and modified to match the available budget expenditure and to accommodate new priorities.

Procurement policies are also in place to ensure we achieve value for money and work with appropriate suppliers, design and construction contractors.

In accordance with Council's Asset Handover Process, upgrades, expansions, and newly acquired, constructed, and gifted assets are checked for quality before they are put into service. Details of assets created and modified are updated in Council's asset register. This ensures they will be included in future maintenance and renewal programs.

A reluctance to implement special charge schemes to fund asset improvements, as well as limited access to State and Federal Government grants, limits Council's ability to fund projects, without increasing borrowings.

Maintenance

Defect inspections are the key driver of our maintenance approach. Some assets are inspected for defects on a scheduled frequency. The frequency aligns with the functional hierarchy of the asset so that critical assets (where the risk and consequence of asset failure is high) are inspected more frequently than other assets. Some of our assets are not inspected proactively. For these assets we only undertake an inspection in response to a request from the community. Functional hierarchies are documented in Council's internal asset class specific Asset Management Plans.

Defects that exceed our documented intervention levels (or pose a risk to public safety) are addressed as soon as possible, within our target response timeframes. Priority is given to addressing the defects posing the highest potential risk to public safety.

In some cases, a defect cannot be repaired. In these cases, remedial action may include provision of warning signs, barriers, traffic control or temporary repair. When an asset is found to be beyond repair by normal maintenance activities the asset is prioritised for renewal (examples include bridge pylon collapse due to an accident or failed areas of a previously patched asphalt road surface).

We use previous inspection and maintenance budgets to inform our future maintenance budgets. We consider:

- historic under and overspends of the budget.
- changes to the size, composition or condition of the asset base due to asset disposal, acquisition, expansion, renewal and upgrade projects.
- current and desired maintenance and inspection levels of service.
- known asset risks.
- changes to labour, plant or material costs and availability.

More work is required in this area to define:

- the types of defects (severity and extent) that we can repair in response to community requests.
- the amount of routine planned preventative maintenance we should be doing to maximise the life of our existing assets.



Renewal

Council has committed, through its Asset Management Policy, to providing sufficient funding to meet ongoing asset renewal needs. Without this commitment, the overall average condition of our asset portfolio will decline.

Renewal works are identified via our regular condition audit programs (conducted on a 4-year cycle) or from inspections in response to community requests. Renewal modelling uses asset condition and quantity data, cost data and predictive deterioration rates and algorithms to predict the renewal investment required to ensure most of our asset base stays in a condition that is considered acceptable. The quality of the model input data has a significant impact on quality of the predicted funding required. The modelling inputs (including asset deterioration algorithms, cost data and the condition intervention level (i.e., the condition at which renewal is required)) are therefore under continuous review and improvement. Brownfield rates are applied in renewal modelling. These costs can be higher than those used in financial valuations as they include the often-substantial costs to demolish and dispose of the assets being renewed.

As for maintenance, the functional asset hierarchy (or asset criticality) is used to prioritise renewals. Assets that are highly used (critical or high-risk for another reason) and in poor condition are renewed ahead of lower hierarchy assets in the same condition. Inspections by Council staff validate the accuracy of the renewal modelling results before an asset is added to the renewal program.

Due to capacity or functionality issues, of our ageing assets, the opportunity to upgrade the asset is often taken up when renewal falls due.

Disposal/ decommissioning

Our Asset Disposal Policy informs our asset disposal methodology.

Decisions to close or dispose of an asset are made on a case by-case basis in consultation with affected stakeholders and community members. The trigger for consideration of disposal may occur when:

- there is insufficient use of the asset
- continued use of the asset is unsafe
- the service using the asset has been discontinued

It is rare for the community to request closure of an asset; it is therefore incumbent on us to proactively identify potential disposal opportunities and bring them forward for deliberative consultation with the community.

7. OUR ASSETS

We have assets at different stages of their life

The assets included in this Plan are summarised in the table below. The financial replacement value of the included assets is **\$428.69 M** as reported for 30 June 2021 Annual Financial Report.

We have accumulated assets over many years as the Shire's towns and industries have evolved. Our oldest buildings, the Marysville Gallipoli Park Historic Police Station and the Yea Pioneer Reserve former school are more than 145 years old, constructed in 1865 and 1877, respectively. Whilst our newest assets include gifted roads, paths and drains constructed as part of a subdivision (Pendlebury Street) and new recycling facilities constructed during this financial year (2021-22).

Most of our assets were constructed in the 1850's through to 1950's as a result of the goldrush and post war settlement. Many are approaching (or well-beyond) the end of their original design life and require more maintenance and renewal in the short to medium term if they are to continue to be available for public use. The rebuild following the 2009 bushfires created a number of assets that are now 13 years old and beginning to show significant signs of wear and tear.



Figure 4 - Old and new assets - Marysville Gallipoli Park Historic Police Station, Yea Pioneer Reserve former school, Pendlebury Street, and Recycling Facility (L-R)

Assets included in this Plan

The asset quantities and values summarised here are based on the most recent financial asset valuation (30 June 2021). Only assets included in our current Financial Report are included in this Plan.

ROADS & CARPARKS - \$224.56 M 	
<ul style="list-style-type: none"> • Roads included on Council's public road register - 1,202 km <ul style="list-style-type: none"> ○ 710 km unsealed roads ○ 492 km sealed roads ○ 81.7 km kerb and channel 	<ul style="list-style-type: none"> • 112 carparks <ul style="list-style-type: none"> ○ 31 off-street ○ 81 on-street parking bays
BRIDGES & MAJOR CULVERTS - \$64.98 M 	
<ul style="list-style-type: none"> • 94 pedestrian bridges <ul style="list-style-type: none"> ○ 49 concrete ○ 33 timber ○ 12 major culverts 	<ul style="list-style-type: none"> • 209 road bridges <ul style="list-style-type: none"> ○ 80 concrete ○ 34 timber ○ 95 major culverts
FOOTPATH & CYCLEWAYS - \$12.66 M 	
<ul style="list-style-type: none"> • 85.3 km footpaths <ul style="list-style-type: none"> ○ 54.8 km unsealed ○ 30.5 km sealed 	<ul style="list-style-type: none"> • 103.5 km cycleways (shared paths) <ul style="list-style-type: none"> ○ 79.9 km unsealed ○ 23.6 km sealed
DRAINAGE - \$22.3 M 	
<ul style="list-style-type: none"> • 2,419 pits • 70.2 km pipes 	<ul style="list-style-type: none"> • 8.3 km open drains connecting culverts • 248 end walls

RECREATION, LEISURE & COMMUNITY FACILITIES – \$66.75 M



- 4 public swimming pool sites
Leckie Park Alexandra, Gallipoli Park Marysville, Walter Moor Reserve Eildon, Yea Swimming Pool
- 8 community centres
Alexandra Senior Citizens, Glenburn Community Centre, Kinglake Community Centre, Kinglake Memorial Reserve Clubrooms, Kinglake Ranges Neighbourhood House, Marysville Community Centre, Toolangi Community House, Yea Community Shed
- 10 community halls
Alexandra Shire Hall, Alexandra Scout/ Youth Club Halls, Marysville Community Centre, Kinglake Memorial Reserve Clubrooms/Scout Hall – Verandah, Strath Creek Pioneer Reserve Public Hall, Terip Terip Recreation Reserve Clubhouse, Thornton Memorial Hall, Toolangi CJ Dennis Memorial Hall, Yea Angling Club, Yea Shire Hall
- 6 historically significant facilities
Dove Cottage Alexandra, Marysville Gallipoli Park Historic Police Station, Walter Moore Reserve Eildon Dam Museum, Yea Pioneer Reserve - Former School, Yea Railway Station buildings, Yea Recreation Reserve Grandstand
- 6 maternal & child health and early learning facilities
Alexandra, Flowerdale, Kinglake, Marysville, Toolangi, and Yea
- 3 Libraries
Alexandra Library – standalone, Yea and Kinglake libraries are combined with customer service centres
- 2 caravan & camping parks
Marysville and Yea
- 2 helipads
Yea Railway Station, Leckie Park Alexandra
- Yea Recreation Reserve
9 buildings/ show facilities
- 3 UGFM community radio sites
(Yea, Marysville, Alexandra)
- Kinglake Ranges Health Centre
- Yea Wetlands & John Cummins Reserve Y Water Discovery Centre
- 36 public toilet amenities
- 8 visitor information facilities
- 9 memorial sites
- shade sails / shelters at 15 sites.

CORPORATE BUILDINGS - \$8.57 M



- 4 Council office and customer service centre sites
Alexandra Library, Alexandra Customer Service Centre, Kinglake Library and Customer Service Centre, Yea Library and Customer Service Centre
- 2 Depots
(Alexandra and Yea)

OPEN SPACE & SPORTSGROUND ASSETS – \$21.45 M



Assets located at our 55 pocket parks, 3 neighbourhood parks, 2 regional parks and 5 sportsgrounds.

- 2 BMX tracks
Hec Ingram Reserve Alexandra, Marysville Gallipoli Park
- 4 skate parks
Hec Ingram Reserve Alexandra, Kinglake Bollygum Park, Marysville Gallipoli Park, Yea Railway Station
- 3 bowling club sites
Alexandra, Yea, Eildon
- 10 tennis court sites
Yea, Buxton, Eildon, Leckie Park, Marysville Gallipoli Park, Strath Creek Pioneer Reserve, Terip Terip Recreation Reserve, Toolangi CJ Dennis Memorial Hall, Kinglake Memorial Reserve
- 15 multi-sport facilities (scoreboards, pavilions, clubrooms, changerooms, sheds, timekeeper boxes, kiosks, sports playing surfaces, irrigation)
Leckie Park Cricket Ground Alexandra, Yea Recreation Reserve, Eildon Recreation Reserve, Marysville Gallipoli Park, Kinglake Memorial Reserve, Thornton Recreation Reserve
- 31 playgrounds
- 36 picnic / BBQ shelters
- 6 local park rotundas/ gazebos
Alexandra Grant Street, Kinglake Lions Club, Marysville Gallipoli Park, Marysville Reflective Garden, Marysville Settlers Reserve, Yea Public Reserve Area
- Kinglake Bollygum Park Amphitheatre

SALEYARD & WASTE ASSETS - \$7.42 M



- Saleyard assets (\$3.97 M)
 - 3 buildings (amenities and awnings/canopies)
 - Siteworks including hardstand, internal roads, water tanks, and fences
- Waste management assets (\$3.45 M)
 - 1 operating landfill
 - 3 closed landfills
 - 5 transfer stations and resource recovery centres

Our plan for the management of these assets over the next ten years is summarised in Chapter0. Our current understanding of the state of these assets is outlined in the next Chapter.

Owning assets means that we have maintenance and renewal obligations

All assets (excluding land) deteriorate as they age. This places an obligation on asset owners to invest in asset maintenance and renewal. Delays in asset renewal and maintenance is felt by the community as a decline in the service experience.

Council currently uses accumulated depreciation (estimated as \$83.7 M on 30 June 2021 for the assets included in this Plan) as a means to estimate the total loss of service potential experienced as the existing assets have aged and deteriorated over their lifetime.

It is worth noting however, that the amount that needs to be invested in renewal can be higher than depreciation. Because actual asset renewal costs, (associated with replacing an ageing asset with a modern-day equivalent asset) can be higher than the financial current replacement cost of the asset. Actual renewal costs include allowance for the demolition and disposal of the assets being renewed. These additional costs may be negligible for road resealing and re-sheeting projects but can be substantial for building, drainage, and other asset renewal projects.

To be cost-effective, the timing of renewal investment needs to be at the point where the asset is in a condition that no longer meets the desired service standard. Including an asset upgrade, at this time, is desirable; to future-proof the asset and better meet the needs of future generations.

As indicated in the chart, our roads, carparks, bridges and major culverts make up 61% of the total estimated replacement value of all Council assets. Our recreation, leisure and community facilities make up a further 14%. The way we manage these assets, as they age, will therefore have a significant impact on Council's long-term financial capacity and the services we can provide.

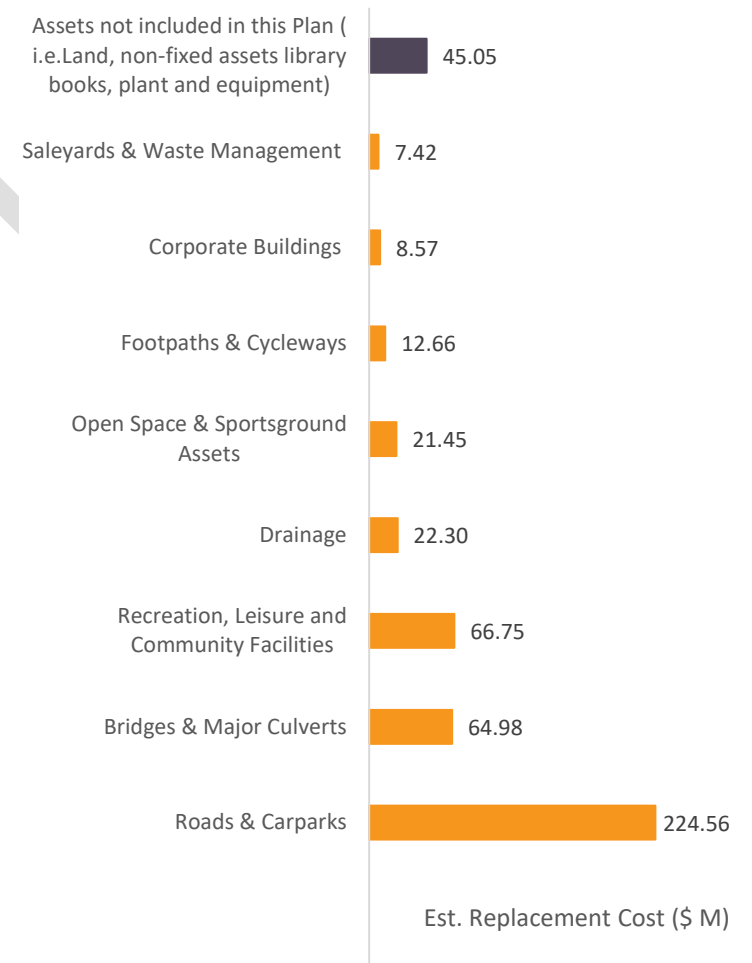


Figure 5 – Estimated replacement value of our assets (30 June 2021)

8. STATE OF OUR ASSETS

We are achieving our target to retain the average condition of our asset portfolio in Fair, Good or Very Good condition

We undertake regular condition audits (on a 4-year cycle) to keep track of the deterioration of our assets.

We use condition as our primary measure of asset performance because, we do not yet have enough data to reliably and objectively assess how our assets are performing in terms of other factors that are important to the community. Such as: availability, aesthetics, accessibility, affordability, capacity, utilisation, environmental sustainability and fitness for purpose.

Figure 6 shows our current understanding of the condition of the components that make up the assets considered in this Plan. This is a snapshot at a point in time (30 June 2021). It indicates that The overall average condition of the asset portfolio is Good, with around 20% of all audited components in Very Poor condition.

The condition shown is based on predictive deterioration modelling of condition audit data. The results are expected to vary as our asset condition auditing and predictive deterioration modelling capabilities improve and as the assets age and are maintained and replaced.

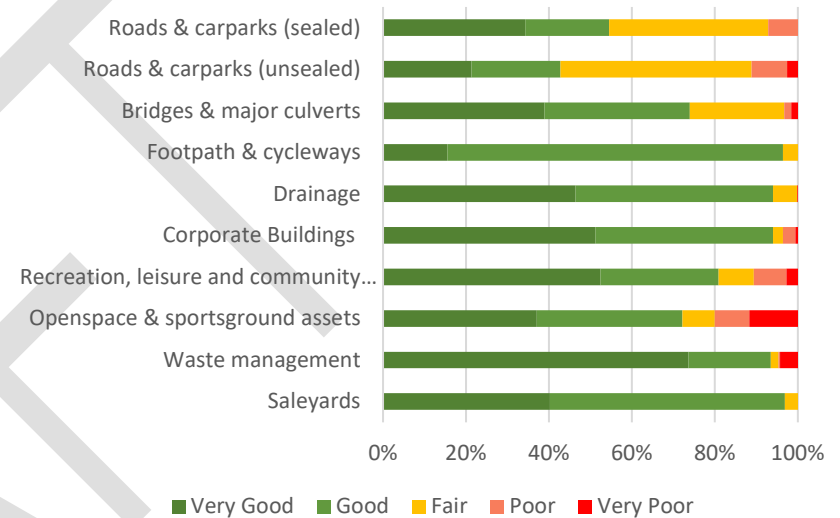


Figure 6 – Condition of our asset components – 30 June 2021

Condition	Description
Very Good	Asset is like new or near new. Planned preventative maintenance (like gutter cleaning) is required to retain the service capacity of the asset.
Good	Asset is starting to show some wear and tear. Planned preventative maintenance (like gutter cleaning) is required to retain the service capacity of the asset. Some minor defects (dirty marks on walls) may be apparent, but they are easily repairable and pose no impact on asset safety or functionality.
Fair	Asset may need some repair. Planned preventative maintenance (like gutter cleaning) is required to retain original service capacity of the asset. Some defects (cracks) may be apparent, but they are repairable and pose no impact on safety and negligible impact to asset functionality.
Poor	Asset is aged. Consider renewal. Significant work is required to restore the original service capacity of the asset. Defects are apparent and they may impact safety and/ or asset functionality. Regular asset repairs are likely needed to keep the asset safe and functional.
Very Poor	Asset is approaching (or is at) its end of life. Significant renewal works (like roof replacement) is required to restore the asset. Maintenance repair works are unlikely to effectively restore original functionality reliably or for a long time. Warning signs or disposal /closure of the asset is likely required.

The utilisation of many of our assets is low.

Figure 7 shows our current understanding (based on anecdotal assessment by Council officers) of the utilisation of assets considered in this Plan. Although our asset utilisation information is incomplete, utilisation is considered when prioritising asset investment so that community benefit can be maximised.

It is likely that in future, utilisation data will need to be captured and used to identify opportunities to rationalise the size of our asset portfolio so that:

- asset utilisation is optimised.
- the size of our asset portfolio, matches community demand and our ability to manage asset deterioration in the long-term.
- income from potential asset sales can be redirected to improve overall asset quality.

Utilisation	Description
Demand exceeds Capacity/ Availability	Asset has no spare capacity. More people want to use it than can be accommodated. E.g., Yea Childcare Centre
Demand equals Capacity	Asset has no spare capacity. Current usage matches the design. E.g., Saleyards
Low Demand	Asset has spare capacity it could be used by more people or for more services. E.g., Yea Town Hall
Very Low Demand	Asset is rarely used, only 10% of its capacity is used. E.g., Alexandra Town Hall.
Unknown Demand	Council has not yet assessed utilisation.

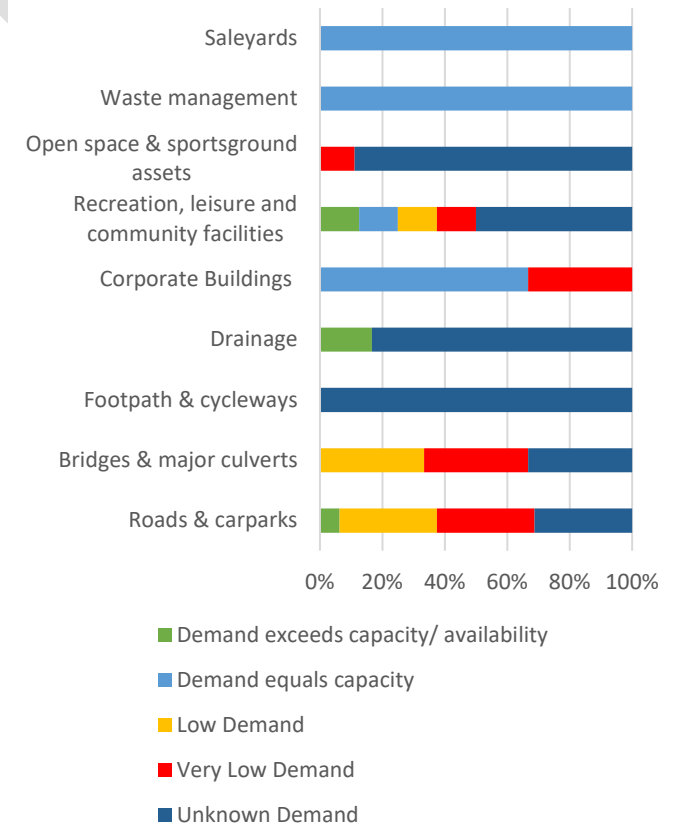


Figure 7 – Estimated current utilisation of our assets

9. RISKS, CHALLENGES AND OPPORTUNITIES

Risks

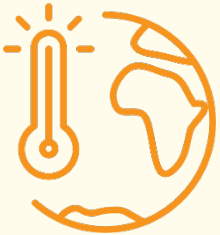
Council has a robust approach to the assessment and management of risks in accordance with its *Risk and Opportunity Management Framework*. This provides a structured approach to identifying and reducing the risks we face.

Relevant asset management related risks (identified in our risk register) are outlined in the table below, together with the control measures that we apply to reduce Council's risk exposure. These risk and control measures are reviewed and updated regularly.

RISKS	CONTROL MEASURES
Failure to enact or enforce statutory and regulatory requirements in the delivery of services to the community	<ul style="list-style-type: none"> • Road Management Plan and associated maintenance regime • Ongoing training for staff with statutory functions • Compliance reports for Alexandra landfill, closed landfills and EPA licenses and notices • Municipal Building Surveyor oversight over building matters • Compliance Coordination Committee • Public liability insurance cover • Director notification of changes in legislation affecting their departments • Internal and external audit programs • Regular (annual) review of officer delegations
Failure to meet Council's financial obligations and long-term sustainability	<ul style="list-style-type: none"> • Proactive capital grant seeking • Strategy on renewal gap • Local Government Planning and Reporting Framework (LGPRF) monitoring • Established capital works planning and grant prioritisation processes • Annual Receipt of Financial Assistance Grants • Council's Borrowings and Investment Policies • Budget reserves including the Infrastructure Reserve and Waste Reserve • Asset management strategy and planning • 10 Year Capital Improvement Plan and funding profile • Audit Advisory Committee overview of budget process • Annual Budget process • Financial Plan
Increased vulnerability and exposure to the effects of climate change	<ul style="list-style-type: none"> • Extreme heat response measures (pool opening hours extended, communications) • Investment to improve energy efficiency, reduce consumption, increase Renewable energy use and reduce Green House Gas emissions • Fuel reduction and fire preparedness and education • Polices covering service delivery in heat and extreme fire danger

Challenges and opportunities

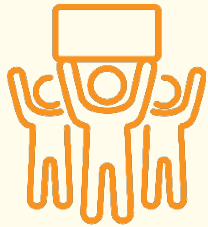
The table below summarises the things in our operating environment that are challenging. A number of these challenges also provide us with an opportunity to change the way we do things. To adapt, become more strategic and deliver better community outcomes.

CHALLENGES AND OPPORTUNITIES		IMPACTS
<p>Climate change</p> 	<p>Natural disasters will become more frequent and intense.</p> <p>We expect to see our assets and private assets damaged by more intense rainfall, more intense heatwaves, unpredictable winds, extended droughts, longer bushfire seasons, more intense fires, falling trees, erosion, landslips.</p> <p>Painted surfaces can be expected to deteriorate more quickly. Road surfaces will crack if heatwaves are intense and long.</p> <p>More intense rainfall events and long dry periods will make flash flooding incidents more likely.</p> <ul style="list-style-type: none"> • Table drains along unsealed roads will be increasingly impacted by erosion. • Our roads and sporting ovals will deteriorate if they hold flood waters for an extended period • Tree stability will be undermined. <p>Changes in weather patterns may make some common outdoor activities unsafe or undesirable for extended periods of time.</p>	<p>Emergency response and the need for investment in disaster recovery will become more frequent and costly.</p> <p>We will be expected to reduce our carbon footprint and improve our asset management practices. Our renewal, upgrade and expansion projects must aim to improve resilience to the impacts of climate change. This may require innovative (and likely more expensive) designs, materials, and construction techniques.</p> <p>There will be increased demand for asset maintenance and renewal if the rate of asset deterioration increases.</p> <p>There may also be demand for facilities to:</p> <ul style="list-style-type: none"> • be more energy and water efficient. • open at different times of the day to avoid the heat. • be upgraded to allow us to bring some common outdoor activities indoors. <p>Insurance risks will need to be managed if some assets become uninsurable due to impacts of climate change.</p>

CHALLENGES AND OPPORTUNITIES

IMPACTS

Climate change awareness



Increasing climate change awareness, is giving rise to:

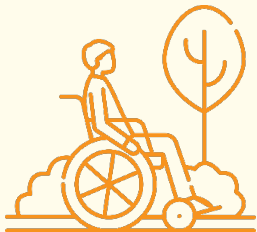
- increasing demand for more innovative and environmentally sustainable asset management.
- increased uptake of walking, cycling, public transport, and scooters as people aim to reduce their impact on the environment.

We will be expected to seize the opportunity to reduce our environmental impact:

- use more environmentally sustainable products and processes
- avoid generating waste
- increase resource recovery and reuse
- reduce carbon emissions and our carbon footprint
- provide circular economy benefits
- preserve biodiversity

Increased demand for asset upgrades (e.g., road and path widening and pathway resurfacing) can be expected to accommodate increasing demand for more environmentally sensitive transport options.

Improving accessibility



An inclusive society requires all public places and spaces to be accessible to all. Council assets should allow all disabled people, older people, those with reduced mobility, injuries or illnesses and families with young children to participate easily, fully and with dignity in all aspects of community life.

Universal design requires significant investment to better cater to the needs of all, including our ageing communities.

Accessibility is not only important for buildings, but also for other assets, particularly pathways. Improving accessibility is likely to become increasingly important to more and more of our community members as they age. There may be, for example, an increased demand to invest in the reconstruction of currently unsealed footpaths.

Designing buildings and other public spaces to meet best practice accessibility standards from the start, is likely to be more cost effective. Typically, it can also be expected to provide a better solution than retrofitting old assets for accessibility compliance.

Additional investment in universal designs is expected to have the added benefit of future-proofing our buildings and public spaces, by providing spaces that can be used by anyone for any purpose as the needs of the community change.

Meeting community expectations



We have a culturally and economically diverse population with varying lifestyles, needs and expectations.

Residents expect us to respond quickly to meet their current and changing needs.

Community expectations can be difficult to achieve given our limited budget and other practical constraints.

It is important that we engage with as many people as possible to determine the standard of service that we should be aiming to achieve, now and in the future.

Our communities are demanding higher service standards than we can deliver. We are facing increasing demand for:

- sealing of unsealed roads to reduce dust and provide smoother driving surfaces
- more regular grading and re-sheeting of unsealed roads
- new bridge crossings to minimise community travel times
- better public transport options
- more universally accessible facilities and pathways

To meet increasing demands, we will need to work with the community to determine how best to sustainably optimise our infrastructure base while meeting community needs.

In addition to condition, we need to develop a better understanding of community expectations regarding a broad range of performance measures including asset utilisation, serviceability, functionality, fitness for use, accessibility, environmental sustainability (carbon footprint) and others.

We must continue to advocate for funding support from other levels of government. We will also need to consider other funding sources, including increased borrowing, asset sales, visitor fees / tourist taxes.

We also need to better manage expectations and communicate:

- the good work that we do to improve our assets and meet community needs
- our constrained our financial position
- opportunities for the community to provide financial support for some projects through special charge schemes

CHALLENGES AND OPPORTUNITIES

IMPACTS

Small townships and community assets distributed across a large geographic area



A land area of 387,975 hectares and an estimated resident population of only 14,660 in 2020, poses significant issues for Council.

- Our assets are dispersed across a large area.
- There is a low number of rateable properties to fund the required asset maintenance and renewal.
- Many assets are duplicated, and underutilised Examples include public swimming pools, Yea and Alexandra Town Halls. Each of these assets has significant renewal and maintenance obligations.

Our staff must travel long distances to inspect and repair asset defects. This increases the time taken to respond to community requests. We therefore need to be proactive in organising staff workloads to minimise staff travel time and optimise our response timeframes.

To reduce the number of duplicated assets, Council may need to consider strategic rationalisation and consolidation of facilities.

Well-considered asset disposal (in consultation with our communities) would also reduce asset maintenance and renewal liabilities associated with underutilised assets. Proceeds from asset sales could be rediverted into desired new assets and asset improvement projects so that there is no net loss in community benefit.

Ageing assets



Ageing assets show increasing signs of deterioration and often do not meet modern day design standards and community service expectations. Examples include buildings, roads and paths, designed and constructed many years ago, to standards applicable at the time.

Many of our older assets do not meet modern universal accessibility, efficiency, technology, or comfort expectations.

Most of Council’s budget is consumed by maintenance and renewal works, necessary to keep pace with deterioration of our ageing assets. This leaves little funding available for investment in upgrades.

Recognising that it is expensive (and often impossible) to retrofit existing assets to meet modern day standards, strategic rationalisation of existing facilities may need to be considered to fund:

- the construction of new flexible multipurpose facilities.
- a program to progressively upgrade (where possible) roads and other assets to better meet community expectations.

New asset designs, upgrades and expansions will need to be future-proofed, where possible so they are more adaptable to changing community needs.

Understanding community satisfaction



Occasionally Council receives complaints from members of the community that are unhappy with Council’s response to their issue.

Sometimes repeated complaints occur because the community is unhappy with the service, we provide. At other times, repeated complaints arise when we fail to deliver the service that we promised.

Repetitive requests (although a very small proportion of the total requests received) can be very time consuming for staff. Reducing their ability to deliver other priorities.

We need to review our current service levels and improve our communications and engagement with the community to better:

- Communicate the work that we do to improve community wellbeing.
- Explain why all issues raised by the community cannot be addressed.
- Explain how issues raised are prioritised for action.
- Understand community expectations and how we can work towards delivering the desired level of service.
- Keep the community informed when promised timelines or actions cannot be delivered.

Drop in volunteerism



Less people are volunteering for a number of reasons:

- Too busy with family and paid work commitments
- Ageing and associated health concerns
- Lack of interest in traditional club activities

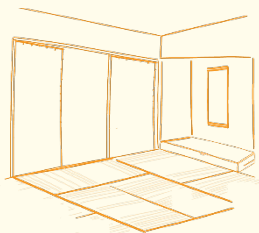
Volunteers have historically been involved in all aspects of community life including organised sports, emergency services, children services, aged care and leisure activities.

A declining number of volunteers willing to participate in committees of management, and community asset committees, will mean that some community services will be diminished. To avoid this Council will increasingly be expected to create paid positions for jobs traditionally done by volunteers. The alternative is loss of services.

CHALLENGES AND OPPORTUNITIES

IMPACTS

Declining use of Council facilities



Community needs are changing, leaving many of our facilities vacant or underutilised.

One example is decreasing participation in traditional sports like tennis and declining football club membership (Marysville, Yea and Thornton).

Vacant or low use facilities means less income to Council via leases and licences.

Council has tended to maintain these facilities for the benefit of only a small proportion of the community. To try to increase facility use Council has needed to manage multiple agreements with multiple small user groups and be proactive in trying to attract new users.

We need to better understand changing community attitudes and demand for our open space, recreation, leisure and community facilities. This will enable us to make informed decisions to ensure our assets better meet community needs.

Some consideration must be given to asset rationalisation based on an assessment of asset utilisation and community commitment. Deliberations with affected communities, regarding facility rationalisation, must seek to include reinvestment of any proceeds from asset sales, to provide an increased overall benefit to the largest number of people; in the short, long and medium term.

Constrained financial capacity



Council has a low level of rate revenue, limited income from grants, and faces funding constraints and rising costs.

Petrol, power, procurement and construction costs, (which are increasing faster than inflation) leads to a reduction in Council's purchasing power.

Rate capping further limits our revenue raising capability and therefore reduces what we can deliver without borrowing or finding alternative funding sources.

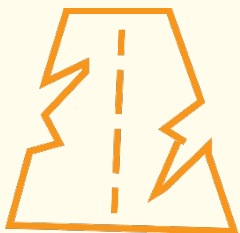
More collaborative procurement, knowledge and resource sharing with other local Councils, State Government and the private sector could counterbalance the impact of rising costs.

Further work is required to identify and pursue potential sources of funding for asset management.

CHALLENGES AND OPPORTUNITIES

IMPACTS

Damage to our assets by others



Damage to our roads is generally a result of

- Utility companies undertaking work on their assets (water, power, telecommunications) damage our roads
- Larger mass limit vehicles and changes to logging traffic is increasing the deterioration rate for some roads.

We have an Asset Protection policy and Community Local Law to protect assets from damage caused by all development and work in the road reserve.

We need to investigate the feasibility of seeking charges from logging trucks to fund management of roads that are subject to increased deterioration from heavy vehicles involved in logging.

Grant funding and gifted assets



Grant funding and gifting of assets helps us to create more assets to meet community needs but generally does not support the long-term ongoing costs to maintain and renew the assets constructed this way.

Assets handed over to Council as part of private land development projects (subdivisions) have future maintenance and renewal obligations. The increase in rate revenue, however, does not cover the costs that Council incurs to maintain and renew the assets (roads, paths, drains) created.

Assets gifted after the 2009 bushfires are ageing and beginning to fall due for renewal. They will begin to reach a condition that marks their end of life at the same time. There is a risk that the cash reserve for renewal of gifted 2009 bushfire assets may not be enough to cover renewal costs.

To avoid unnecessarily expanding our future asset maintenance and renewal obligations, it is important to be careful when applying for grant funding. To ensure that we only apply for grants that are aligned with identified Council or community priority projects and needs.

Meeting the anticipated renewal obligations to retain gifted assets in a condition that is fit for use will reduce the amount of funds available for other projects.

To ensure the quality of gifted assets is high, we need to consider improvements to current asset handover practices:

- Advocate to extend the length of defects liability period.
- Include requirement for developers to provide CCTV footage of drains as part of asset handover. So that we only accept fully functioning assets (including underground assets)

CHALLENGES AND OPPORTUNITIES

IMPACTS

Technology advances

Technology advances are rapidly evolving.



We have an opportunity to embrace smart technologies and to continue to adopt mobile and digital technologies to better communicate with residents and businesses and to improve our asset planning and asset management practices.

It can be difficult, and expensive for a small rural Shire Council to keep up with the rapid pace of technology change.

Skill shortages

Our regional location reduces the pool of human resources that are available to Council.



Skill shortages limits the productive capacity of Council. Addressing shortages increases recruitment costs and operating costs.

Skill gaps can be reduced by initiatives such as:

- Flexible working conditions to attract candidates
- Targeted workforce training and development
- Collaboration with other Councils

Supply chain constraints

COVID-19 and recent investment in infrastructure projects, by other levels of government, is leading to higher prices. Building materials and experienced contractors are becoming increasingly expensive and difficult to obtain.



Constrained supply chains are resulting in higher than anticipated construction costs and project delays. This places limitations on our ability to provide value for money in the delivery of desired maintenance and capital works projects.

CHALLENGES AND OPPORTUNITIES

IMPACTS

Insurance risk



There is a lack of competition in the insurance industry, with few companies offering to insure Council assets.

Some of our assets may become uninsurable due to increasing costs resulting from lack of market competition as well as increasing climate change impacts.

Legal and political environment



The legislative and political environment is continuously evolving and results in changing asset management obligations.

State government compliance reporting requirements are increasing, which places a burden on existing resources.

We must make decisions that balance conflicting regulatory obligations (e.g., road safety measures can conflict with obligations to protect native vegetation).

DRAFT

10. OUR 10-YEAR PLAN FOR EACH ASSET CLASS

This Asset Plan is aligned with our 10-year Financial Plan. As demonstrated in our Financial Plan, Council is in a stable financial position, with sufficient income to deliver current Council Plan commitments and current services.

Our Financial Plan covers the period 2021-22 to 2031-32. The first three years of the forecast was then adjusted during the preparation of Council's 2022-23 Budget. Total adjusted forecasted expenditure (on the assets included in this plan) for the 10-year period 2022-23 to 2031-32 is \$192.08 M as summarised in Figure 8. As shown in the pie chart, we intend to use most of the allocated funds for asset maintenance and renewal to replace deteriorated assets as they reach the end of their useful lives.

Our projected spending on community assets represents a significant investment. It will enable us to keep our assets in a condition that is safe for use, whilst ensuring that new and upgraded assets are constructed to suit current and anticipated future use.

Figure 9 illustrates our renewal forecast. Most of our renewal forecast will be spent on roads (55%) recreation leisure and community facilities (16%) bridges (10%) and pathways (11%).

Recognising that financial constraints essentially dictate what can be delivered, further work is required to determine how best to increase our financial capacity and deal with our deteriorating asset base in the face of increasing community expectations.

Well-considered asset disposal (in consultation with our communities) is one means of reducing Council's future asset maintenance and renewal liabilities. It could also provide significant income to fund investment in desired new or upgraded asset projects, that are currently unaffordable. Future Asset Plans will consider disposal opportunities some detail.

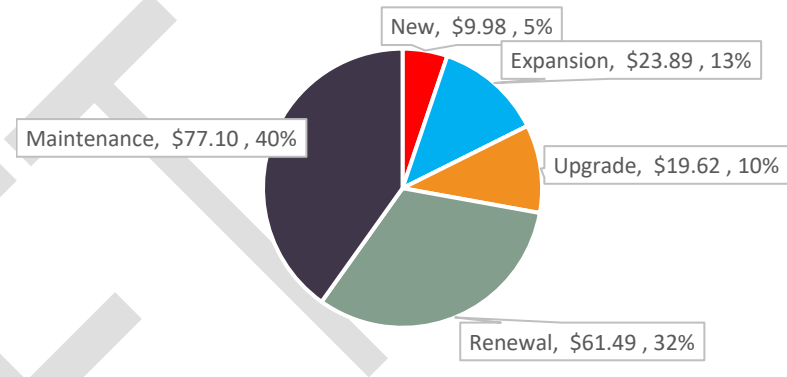


Figure 8 – Projected expenditure 2022-23 to 2031-32 (\$M)

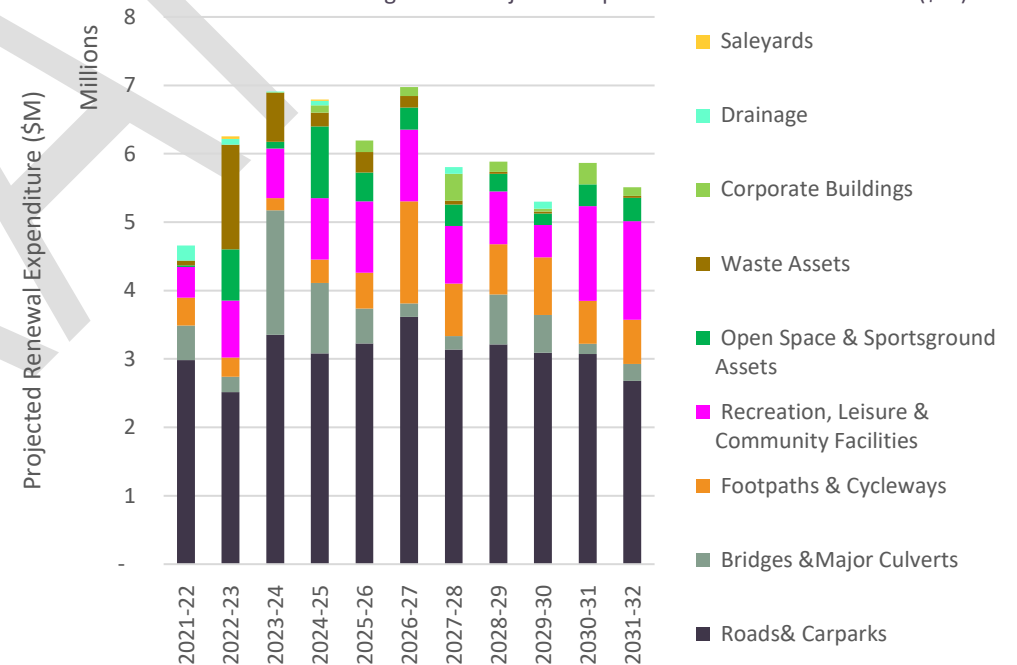


Figure 9 – Projected renewal expenditure by asset classification (\$M)

Our approach to asset planning is community centric.

Our goal is to provide the community with assets that are in a condition which satisfies community needs in a way, which demonstrates best value and financial sustainability and that minimises risk and impact on the environment.

Demand management strategies include asset and non-asset solutions. Non-asset solutions focus on meeting service demand, without the need for asset ownership. Examples of include:

- Changing the operation of existing infrastructure (e.g., facility open times).
- Advocacy for others (State or Federal government, non-government organisations and the private sector) to fulfil the community need.
- Leasing or partnering with other asset owners to allow public use of privately owned assets.

Our plans for each asset class

On the following pages you will find summaries of our plans to manage each asset class considered in this Plan. These summaries outline:

- Our strategic objectives
- Projected future expenditure
- Examples of the types of activities we have planned for the next 10 years
- Predicted condition of our assets, given projected renewal expenditure
- An estimate of the average annual renewal funding gap (i.e., the additional annual funding that our asset deterioration modelling suggests would be required to enable us to renew all asset components as they age and reach Poor condition)
- Proposed improvement projects and major initiatives.

The summaries represent a snapshot of our intentions at this point time. Each year, when Council prepares its annual budget, the expenditure projections, activities, (shown in the tables below) are reviewed and adjusted to account for changes in our priorities, assumptions, knowledge of asset performance, community needs, regulations, revenues, costs, and other factors that impact our operating environment.

We recognise that

- Assets are provided and maintained to enable service delivery
- Service needs must be the guiding force behind our asset decisions
- Some service needs may be able to be met by a non-asset demand management solution

ROADS & CARPARKS

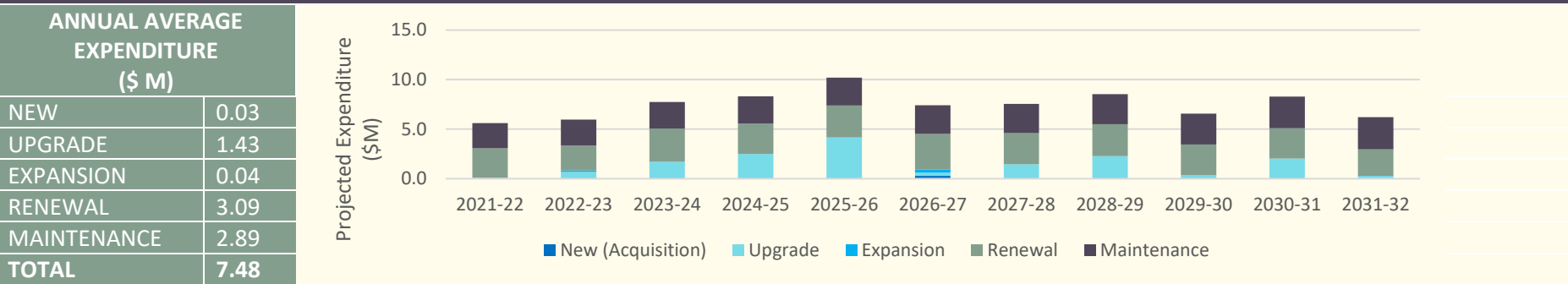
710 km unsealed roads
 492 km sealed roads
 81.7 km kerb and channel
 31 off-street carparks
 81 on-street parking bays

AVERAGE CONDITION
 30 June 2021

GOOD

STRATEGIC OBJECTIVE - Ensure our roads and carparks are safe and functional; enabling people to travel safely through and around the Shire.

PROJECTED EXPENDITURE



EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

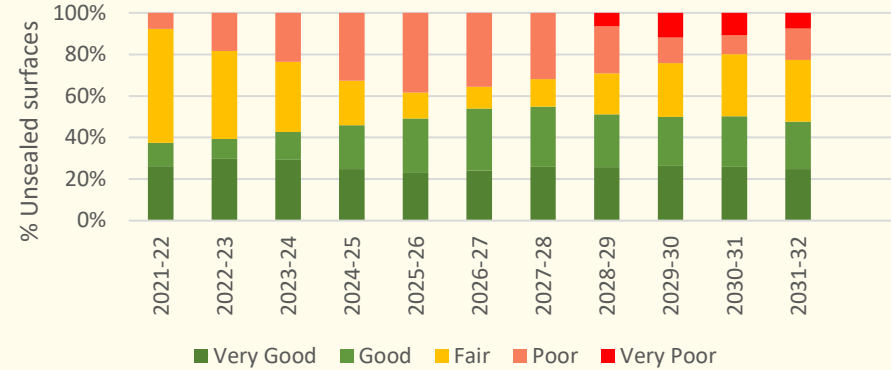
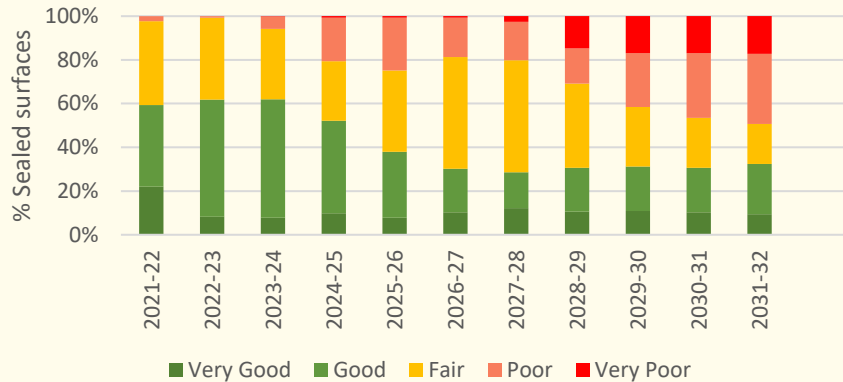
NEW	UPGRADE	EXPANSION	DISPOSAL
<ul style="list-style-type: none"> - Implement Climate Change Plan including installation of Electric Vehicle chargers. 	<ul style="list-style-type: none"> - Design for: <ul style="list-style-type: none"> o Alexandra commercial area streetscape o Skyline-Maintongoon-Sonnberg Road Eildon o Thornton streetscape - Sealing Wilhelmina Falls Road, Murrindindi - Road safety improvements 	<ul style="list-style-type: none"> - Expansion and upgrade of the Y Water Centre Carpark 	<ul style="list-style-type: none"> - None proposed
RENEWAL	MAINTENANCE		
<ul style="list-style-type: none"> - Unsealed Road Annual Resheeting Program - Sealed Roads Pavement Renewal and Major Patching - Sealed Road Annual Reseal Program - Sealed Road Shoulder Resheeting 	<ul style="list-style-type: none"> - Defect inspections and repair in accordance with Council’s Road Management Plan - Monitor and/ or repair defects identified by inspectors and community members. - Activities include pothole patching, line marking, street sweeping, grading and patching of unsealed roads 		

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

ROADS & CARPARKS

PREDICTED ASSET PERFORMANCE

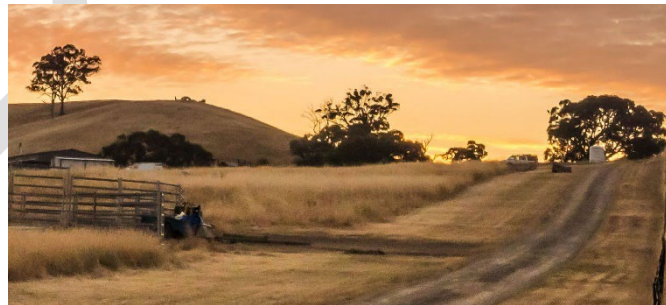
Our challenge is to maintain our road and carpark surfaces in an acceptable condition. Under projected expenditure, our asset deterioration model suggests the average condition of our road network will drop from Good to Fair. Around 30% of our road network is predicted to be in Poor condition at some point during the next 10 years. **17% of our sealed and 8% of our unsealed surfaces are expected to be in Very Poor condition by 2031-32.**



\$1.36 M - Average annual predicted renewal gap if we were to intervene and renew the assets when components reach condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- Review our Road Asset Management Plan and engage with the community to develop agreed and affordable community service level targets.
- Continue to focus our attention on well-timed road renewal programs, informed by regular condition audits.
- Improve our routine unsealed road grading program to better meet community demand.
- Investigate opportunities to share the unsealed road upgrade costs with landowners who wish to have unsealed roads sealed.
- Use recycled and other sustainable materials in our road asset management activities.
- Prepare for electric and potentially driverless vehicles.



BRIDGES & MAJOR CULVERTS

94 pedestrian bridges (incl. 49 concrete, 33 timber, 12 major culverts)
209 road bridges (incl. 80 concrete, 34 timber, 95 major culverts)

AVERAGE CONDITION
30 June 2021

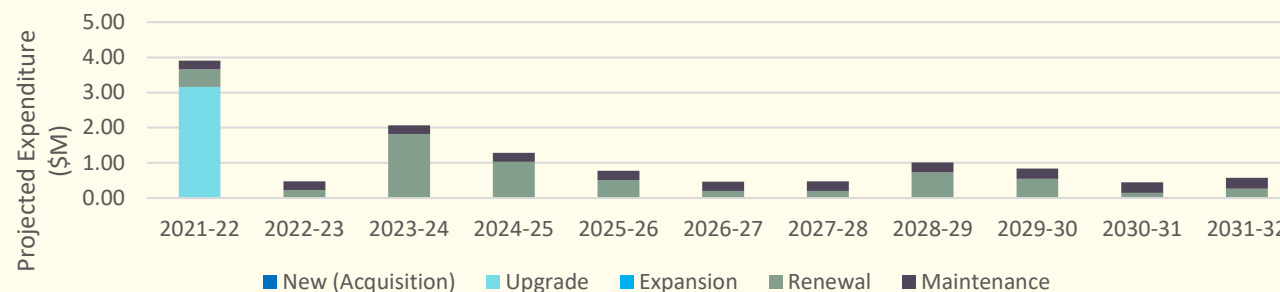
GOOD

STRATEGIC OBJECTIVE

- Ensure our bridges, and major culverts are safe and functional; providing a route for people to pass easily from one side of an obstacle to the other.

PROJECTED EXPENDITURE

ANNUAL AVERAGE EXPENDITURE (\$ M)	
NEW	-
UPGRADE	0.29
EXPANSION	-
RENEWAL	0.56
MAINTENANCE	0.27
TOTAL	1.12



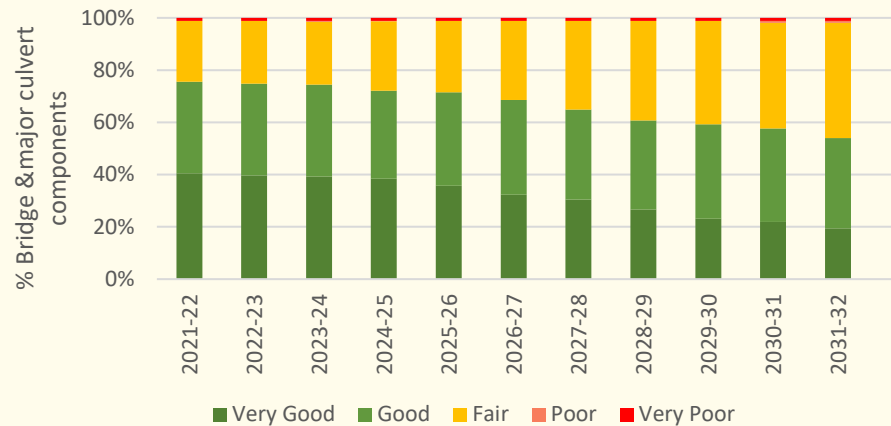
EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
<ul style="list-style-type: none"> - No proposed projects <p>As an established Shire, bridges are “gifted” to Council from projects delivered by others (e.g., State Government or private subdivision developments.)</p>	<ul style="list-style-type: none"> - Replace aging minor timber bridges to meet loading requirements: <ul style="list-style-type: none"> o Spring Creek Road Bridge, Fawcett o Coonans Road Bridge, Yea o Myles Road Bridge, Murrindindi 	<ul style="list-style-type: none"> - None proposed 	<ul style="list-style-type: none"> - None proposed
RENEWAL	MAINTENANCE		
<ul style="list-style-type: none"> - Abutment Repair <ul style="list-style-type: none"> o Middle Creek Bridge No1, Yarck o Smiths Bridge, Maintoongoon 	<ul style="list-style-type: none"> - Programmed Level 1 inspections in accordance with the <i>VicRoads - Road Structures Inspection Manual 2018b</i> - Monitor/ and or repair defects identified by inspectors or the community (e.g., handrail repairs) - investigate structural defects (if identified) and act in accordance with structural engineer recommendations 		

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

BRIDGES & MAJOR CULVERTS

PREDICTED ASSET PERFORMANCE



Under projected expenditure, only **1.2%** of our bridge and major culvert components are predicted to be in poor or very poor condition over the **10-year period**. These assets will be monitored via Council's proactive inspection program.

\$0.28 M - Average annual predicted renewal gap if we were to intervene and renew components when they reach condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

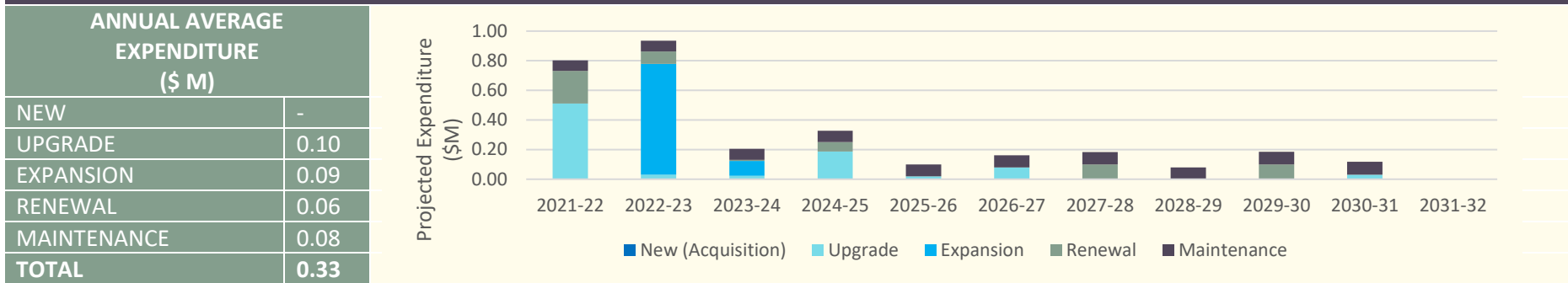
- Continue to invest in maintenance, and renewal, as required, to maintain these complex high-risk assets in a safe condition as they age.



DRAINAGE	2,419 pits 70.2 km pipes 8.3 km open drains connecting culverts 248 end walls	AVERAGE CONDITION 30 June 2021
		GOOD

STRATEGIC OBJECTIVE - Reduce the impact of rainfall events on our community by providing an effective drainage system.

PROJECTED EXPENDITURE



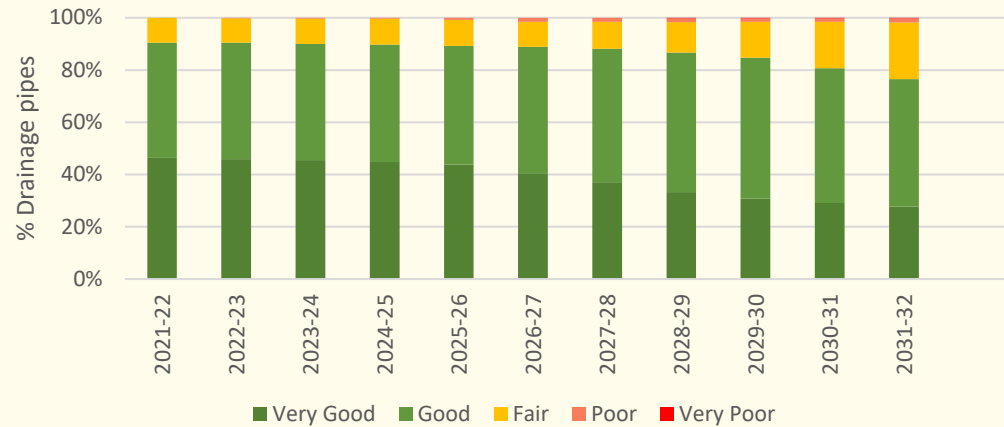
EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
- None proposed (Drainage assets are typically 'gifted' to Council following construction of private subdivision developments.)	- Address drainage trouble spots including: o Eildon Foodworks o Halls Flat Road, Alexandra	- Thornton Stormwater Drainage Network (subject grant to funding support)	- None proposed
RENEWAL	MAINTENANCE		
- Drainage Renewal Program - Replacement of existing poor condition pits and pipes based on condition audits.	- Monitor and/ or repair defects identified by inspectors and community members - Activities include, pit lid replacement, repair of pit surrounds and lintels, pit, and pipe cleaning		

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

DRAINAGE

PREDICTED ASSET PERFORMANCE



Our predictive asset deterioration model suggests that **up to 1.5% of drainage pipes will be in poor condition over the 10-year period**. This is because drainage assets have a long life and are assumed to deteriorate slowly.

\$0.67 M - Average annual predicted renewal gap if we were to intervene and renew the components when they reach condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- Continue to invest in pipe condition audits to better understand condition and deterioration rates of our pipes.
- Ensure developers provide CCTV footage that demonstrates that drains are clean when assets are handed to Council for ongoing maintenance.
- Develop a proactive targeted trouble-spot drainage inspection and maintenance program.
- Develop an Integrated Stormwater Management Plan to guide future investment in flood protection, water conservation, biodiversity and waterway protection.



FOOTPATHS & CYCLEWAYS

85.3 km footpaths - 54.8 km unsealed, 30.5 km sealed
103.5 km cycleways - 79.9 km unsealed, 23.6 km sealed

AVERAGE CONDITION
30 June 2021

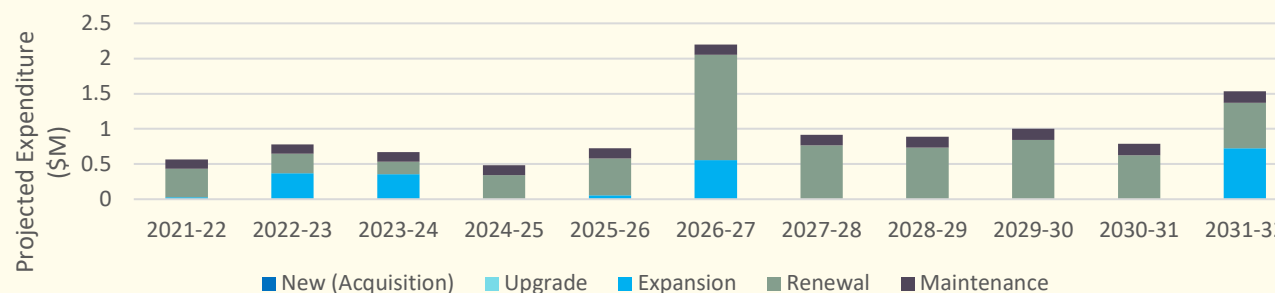
GOOD

STRATEGIC OBJECTIVE

- Provide a connected network of footpaths and cycleways that allows the safe movement of pedestrians and other users around the Shire.

PROJECTED EXPENDITURE

ANNUAL AVERAGE EXPENDITURE (\$ M)	
NEW	-
UPGRADE	-
EXPANSION	0.19
RENEWAL	0.62
MAINTENANCE	0.15
TOTAL	0.96

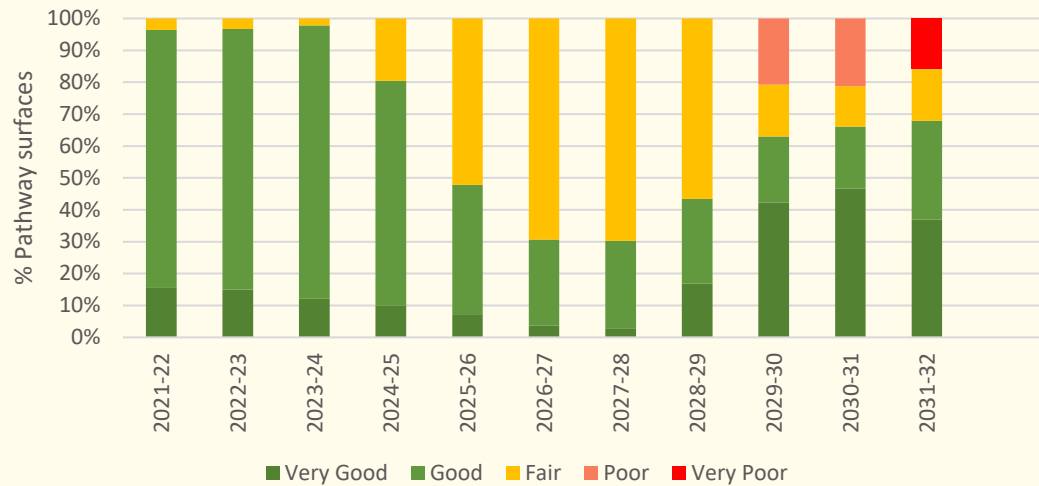


EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
- None proposed	- None proposed	- Falls Road Pathway, Marysville (Gould Terrace to East End)	- None proposed
RENEWAL		MAINTENANCE	
<ul style="list-style-type: none"> • Path Annual Renewal Program <ul style="list-style-type: none"> ○ Great Victorian Rail Trail ○ Flowerdale Link Shared Pathway ○ Silver Creek Road, Flowerdale ○ Whittlesea-Yea Road ○ Toolangi Tall Trees Trail ○ Eildon Pondage Pathways 		<ul style="list-style-type: none"> - Defect inspections and repair in accordance with Council's Road Management Plan - Monitor and/ or repair defects identified by inspectors and community members - Activities include, repair of displacements, and pothole patching 	

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

PREDICTED ASSET PERFORMANCE



Under projected expenditure, our asset deterioration model suggests that around 20% of pathway area is predicted to be in Poor condition by 2029-30. **15% of the network is predicted to be in Very Poor condition in 2031-322.**

There may be a need to increase renewal funding to enable renewal of paths constructed following the 2009 bushfires that will be approaching the end of their original design life in 2030.

\$0.22 M - Average annual predicted renewal gap if we were to intervene and renew every pathway as it reaches condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- As part of our Road Management Plan review process, engage with the community to develop agreed and affordable performance targets.
- Improve our predictive asset deterioration modelling capabilities, and underlying life and replacement cost assumptions to optimise the scope, timing and cost of pathway renewal projects.
- Include disability access improvements (path upgrades) if feasible at the time when pathways fall due for renewal.
- Develop a Sustainable Transport Strategy (for pedestrian, cyclists and other pathway users).



RECREATION, LEISURE & COMMUNITY FACILITIES

4 public swimming pool sites
8 community centres, 10 community halls,
3 libraries
6 historically significant buildings
6 maternal & child health and early learning facilities
36 public toilet amenities
8 visitor information
9 memorial sites
3 UGFM community radio sites
Multiple shade sails / shelters at 15 sites

Specialist sites: 2 caravan & camping parks, 2 helipads, Yea Recreation Reserve, Kinglake Ranges Health Centre, Yea Wetlands & John Cummins Reserve Y Water Discovery Centre.

AVERAGE CONDITION
30 June 2021

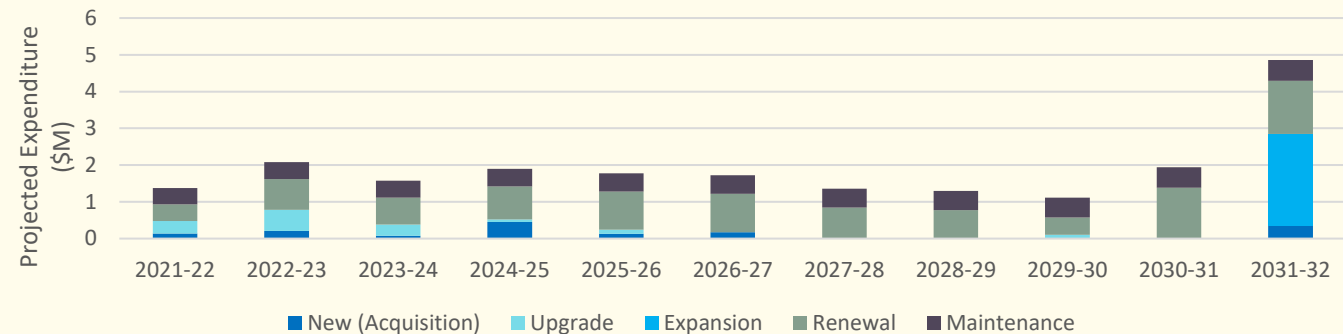
GOOD

STRATEGIC OBJECTIVE

- Provide attractive facilities that are safe and functional to support delivery of services to the local community and visitors to the Shire.

PROJECTED EXPENDITURE

ANNUAL AVERAGE EXPENDITURE (\$ M)	
NEW	0.14
UPGRADE	0.14
EXPANSION	0.23
RENEWAL	0.90
MAINTENANCE	0.50
TOTAL	1.91



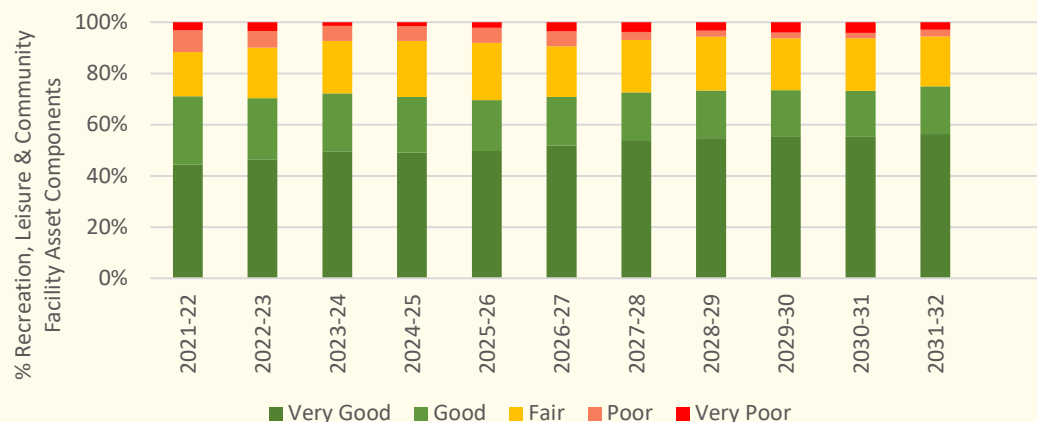
RECREATION, LEISURE AND COMMUNITY FACILITIES

EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
<ul style="list-style-type: none"> - Implement climate change adaptation and mitigation planning - Molesworth Public Toilet - Eildon Pondage User friendly fishing platform - Marysville Caravan Park - New pool installation 	<ul style="list-style-type: none"> - Building accessibility improvements - Yea Children's Centre - Stage 1 - Schematic Design Development (Preparation for Grant application) - Eildon Swimming Pool Installation of Heating & Cooling System 	<ul style="list-style-type: none"> - Local Roads and Community Infrastructure Program <ul style="list-style-type: none"> o Yea Recreation Reserve o Marysville Community Centre - Lighting upgrades at CJ Dennis Hall, Toolangi and Strath Creek Hall 	<ul style="list-style-type: none"> - None proposed
RENEWAL		MAINTENANCE	
<ul style="list-style-type: none"> • Internal fit out: <ul style="list-style-type: none"> o Alexandra Maternal Child Health Centre o Yea Swimming Pool main vessel 		<ul style="list-style-type: none"> - Essential safety measure inspections and servicing - Monitor and/ or repair defects identified by facility users - Investigate structural defects and act in accordance with engineer recommendations - Clear gutters and other preventative maintenance activities 	

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

PREDICTED ASSET PERFORMANCE



Our challenge is to maintain our recreational, leisure and community facilities at an acceptable standard that meets everchanging (and often conflicting) community expectations.

Under projected expenditure, the average condition of our portfolio of recreation, leisure and community facilities is expected to remain Good. **3 – 5% of components, that make up these facilities, are expected to be in poor or very poor condition over the next 10 years.**

\$0.18 M - Average annual predicted renewal gap if we were to intervene and renew every facility component as it reaches condition Poor

RECREATION, LEISURE AND COMMUNITY FACILITIES

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- Engage with the community to Improve our understanding of their expectations, including universal accessibility expectations.
- Advocate for cost-sharing and grant funding to support desired asset upgrades.
- Implement our Climate Action Plan.



OPEN SPACE & SPORTSGROUND ASSETS

2 BMX tracks, 4 skate parks, 3 bowling club sites, 9 tennis court sites
 15 multi-sport facilities (scoreboards, pavilions, clubrooms, changerooms, sheds, timekeeper boxes, kiosks, sports playing surfaces, ovals, irrigation)
 31 playgrounds, 36 picnic / BBQ shelters, 6 local park rotundas/ gazebos
 Specialist sites: Kinglake Bollygum Park Amphitheatre

AVERAGE CONDITION
 30 June 2021

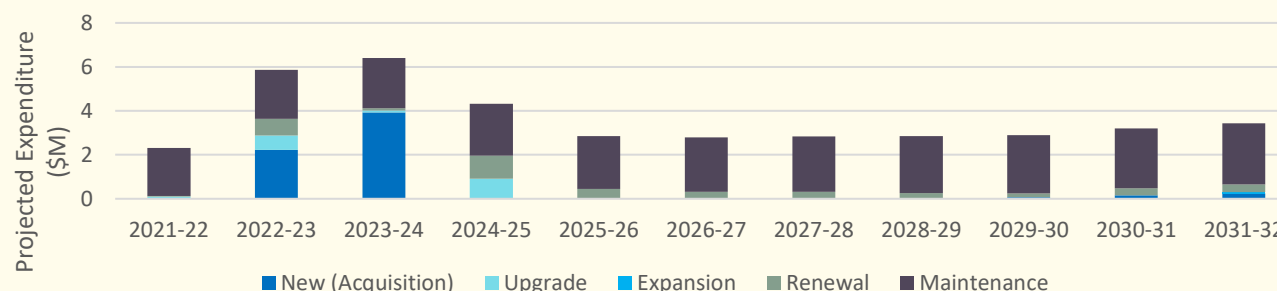
GOOD

STRATEGIC OBJECTIVE

- Provide safe, suitable and attractive public open spaces and sportsgrounds that support physical activity, social connectedness and healthy lifestyle habits.

PROJECTED EXPENDITURE

ANNUAL AVERAGE EXPENDITURE (\$ M)	
NEW	0.6
UPGRADE	0.16
EXPANSION	0.005
RENEWAL	0.37
MAINTENANCE	2.48
TOTAL	3.62



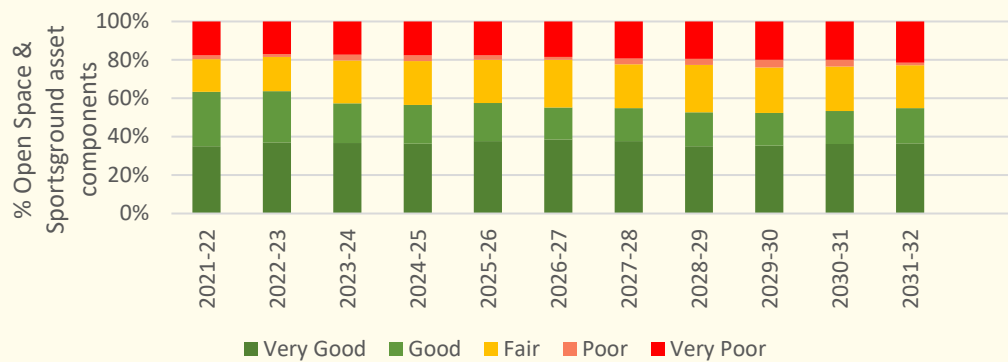
EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
<ul style="list-style-type: none"> - Eildon splash park and pump track - Cheviot Tunnel, Yea - Toilets and picnic tables - New playgrounds (Yea, Alexandra) - Shade sails at Eildon Park 	<ul style="list-style-type: none"> - Alexandra Youth Precinct (playground) - Leckie Park, Alexandra - Cricket Net Upgrade 	<ul style="list-style-type: none"> - None proposed 	<ul style="list-style-type: none"> - None proposed
RENEWAL	MAINTENANCE		
<ul style="list-style-type: none"> - External concrete apron Kinglake Memorial Reserve Tennis - Internal fit out: <ul style="list-style-type: none"> o Eildon Tennis Pavilion (oven) o Thornton Sports Pavilion o Yea Netball Clubroom (walls) 	<ul style="list-style-type: none"> - Essential safety measure inspections and servicing - Monitor and/ or repair defects identified by facility users - investigate structural defects and act in accordance with engineer recommendations - Preventative maintenance activities including cleaning 		

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

OPEN SPACE AND SPORTSGROUND ASSETS

PREDICTED ASSET PERFORMANCE



Around 20% of our open space and sportsground assets will continue to be considered in very poor condition over the 10-year period. Our challenge is to maintain these assets in an acceptable condition that meets community needs. Under projected expenditure, our asset deterioration model suggests the average condition of this category of assets will drop from Good to Fair in 2028-29.

The types of components that are predicted to be increasingly in poor condition include cricket nets, sheds, scoreboards, sports surfaces.

\$0.2 M - Average annual predicted renewal gap if we were to intervene and replace each component when it reaches condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- Improve our understanding of community needs and expectations to inform future investment in our assets.
- Review our tree register to include financial valuation and begin to develop a funded program for renewal of these significant assets located in our parks, gardens and streetscapes.
- Develop an Open Space Asset Management Plan that includes review of funding for renewal of sports playing surfaces and consideration of climate impacts.



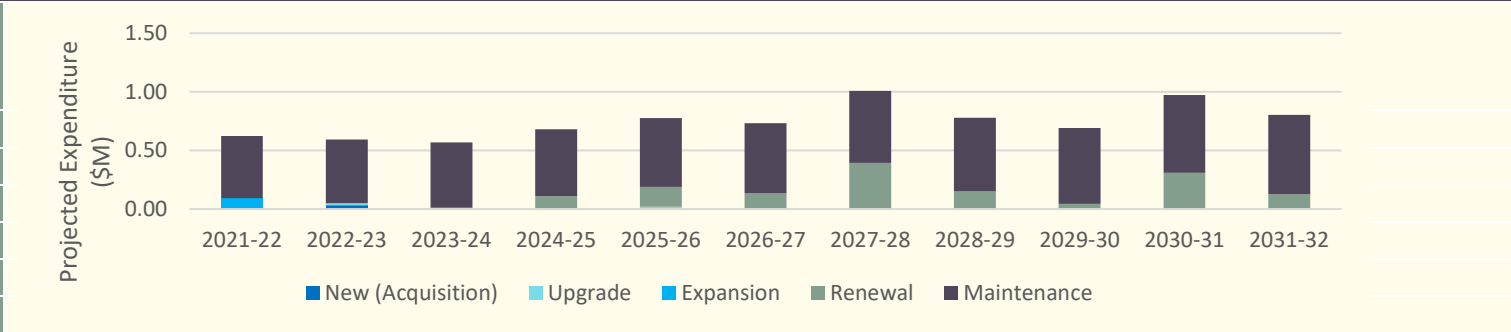
CORPORATE BUILDINGS	4 Council office and customer service centre sites 2 Depots	AVERAGE CONDITION 30 June 2021
		GOOD

STRATEGIC OBJECTIVE

- Provide customer service centres that are safe, functional and accessible to all members of the local community.
- Provide offices and depots that are safe and functional to service support delivery of all Council’s administrative, planning and asset management services.

PROJECTED EXPENDITURE

ANNUAL AVERAGE EXPENDITURE (\$ M)	
NEW	0.003
UPGRADE	0.004
EXPANSION	0.01
RENEWAL	0.13
MAINTENANCE	0.60
TOTAL	0.75



EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

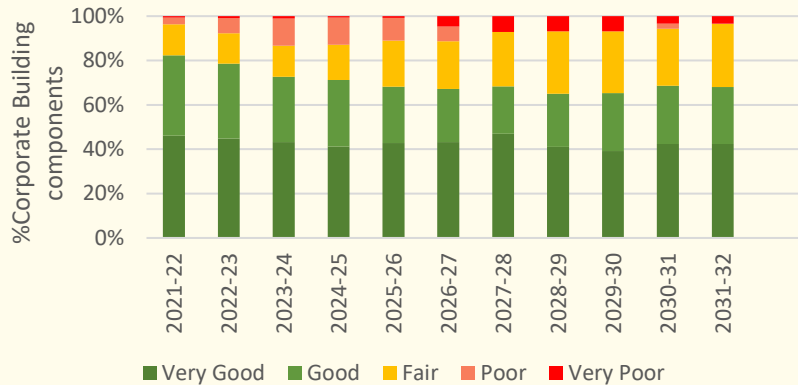
NEW	UPGRADE	EXPANSION	DISPOSAL
- None proposed	- Install fall arrest systems solar panels	- DDA compliance improvements	- None proposed

RENEWAL	MAINTENANCE
<ul style="list-style-type: none"> - Fit out renewal <ul style="list-style-type: none"> o Alexandra Chambers o Yea service centre / library o Kinglake service / library o Alexandra operations centre 	<ul style="list-style-type: none"> - Essential safety measure inspections and servicing - Monitor and/ or repair defects identified by building users - investigate structural defects (if identified) and act in accordance with structural engineer recommendations - Clear gutters and other preventative maintenance activities

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

CORPORATE BUILDINGS

PREDICTED ASSET PERFORMANCE



Under projected expenditure, 5 to 10% of our corporate building components are predicted to be in poor or very poor condition during the next 10 years.

\$0.03 M - Average annual predicted renewal gap if we were to intervene and replace components as they reach condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

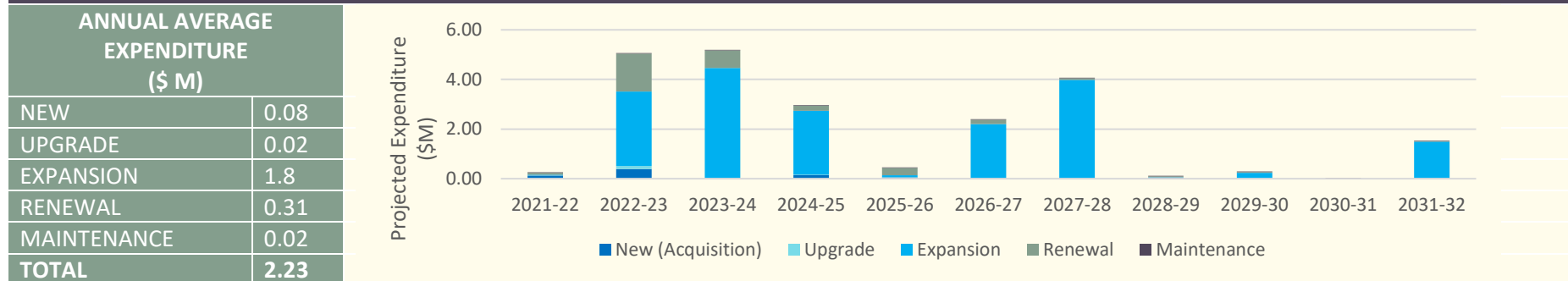
- Deliver outcomes of the Staff Accommodation Study
- Review the need for Yea Depot site



WASTE ASSETS	1 operating landfill 3 closed landfills 5 transfer stations and resource recovery centres	AVERAGE CONDITION 30 June 2021
		VERY GOOD

STRATEGIC OBJECTIVE	<ul style="list-style-type: none"> - Assist our community to reduce waste and appropriately dispose of household and business waste and recyclable materials. - Rehabilitate closed landfills.
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PROJECTED EXPENDITURE



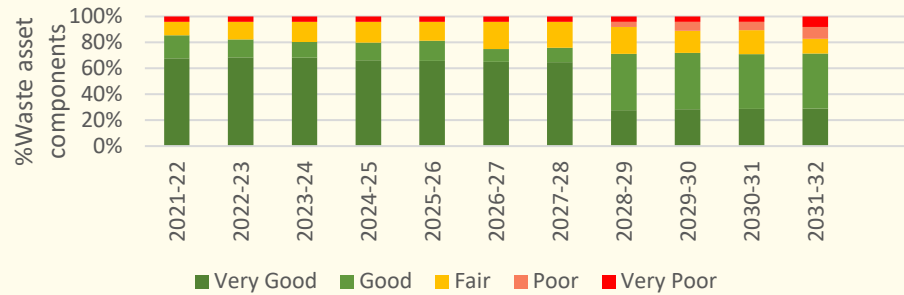
EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
- Kinglake Scrap shack	- Landfill leachate evaporation system upgrade -permanent solar powered pump system	- Construction of landfill cells	- None proposed
RENEWAL	MAINTENANCE		
- Landfill rehabilitation	<ul style="list-style-type: none"> - Essential safety measure inspections and servicing. - Monitor and/ or repair defects - Vegetation clearing - Investigate structural defects (if identified) and act in accordance with structural engineer recommendations - Litter control, air monitoring etc to meet EPA requirements 		

Large new, upgrade, expansion projects will only go ahead if the business cases stack up and grant funding or other cost sharing arrangement can be secured.

WASTE ASSETS

PREDICTED ASSET PERFORMANCE



Under projected expenditure, our asset deterioration model suggests the average condition of waste management assets (excluding landfills) will drop from Very Good to Good over the next 10 years.

\$0.09 M - Average annual predicted renewal gap if we were to intervene and replace components as they reach condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- Focus is on delivering outcomes of the Waste and Resource Recovery Strategy 2030.
- Investigate potential opportunities for expanding the activities undertaken at the three closed landfill sites.



SALEYARDS

3 buildings (amenities and awnings/canopies)
Siteworks including hardstand, internal roads, water tanks, and fences

AVERAGE CONDITION
30 June 2021

GOOD

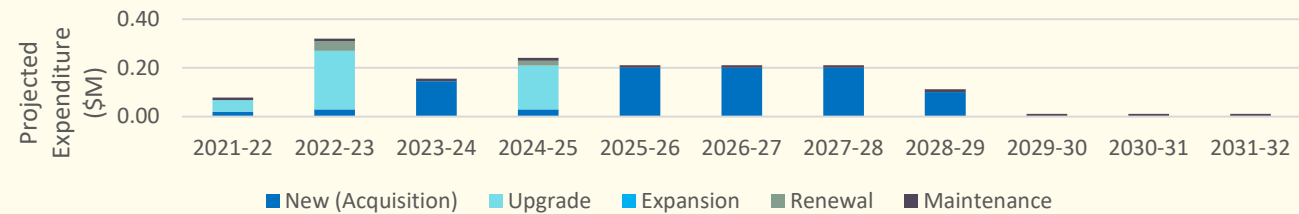
STRATEGIC OBJECTIVE

- Provide a functional livestock saleyard facility for the Central Victorian livestock farming industry.

PROJECTED EXPENDITURE

ANNUAL AVERAGE EXPENDITURE (\$ M)	
NEW	0.12
UPGRADE	0.06
EXPANSION	-
RENEWAL	0.01
MAINTENANCE	0.01
TOTAL	0.20

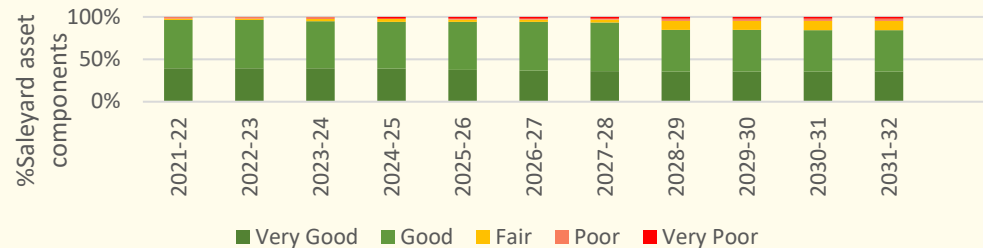
Expenditure is funded from saleyard income.



EXAMPLES OF THE TYPES OF ACTIVITIES WE HAVE PLANNED FOR THE NEXT 10 YEARS

NEW	UPGRADE	EXPANSION	DISPOSAL
- Truck wash and decontamination facility	- Fencing, boom gates and pavement works	- None proposed	- None proposed
RENEWAL	MAINTENANCE		
- Renew the access pavement around the facility	- Essential safety measure inspections and servicing		
	- Clearing of saleyard pens		
	- Monitor and/ or repair defects		

PREDICTED ASSET PERFORMANCE



Under projected expenditure, over the next 10 years, the average condition of saleyard assets is expected to continue to be Good.

\$0.01 M - Average annual predicted renewal gap if we were to intervene at condition Poor

PROPOSED IMPROVEMENT PROJECTS AND OTHER MAJOR INITIATIVES FOR THE NEXT 10 YEARS AND BEYOND

- Deliver 10-year business plan.

11. KEEP IN TOUCH

We are committed to making sure you have opportunities to have your say

Please visit our Dindi the Loop website www.theloop.murrindindi.vic.gov.au to tell us what you think of this Asset Plan, and any other plans, projects, and strategies that we are working on.

Or contact us:

Phone: 5772 0333

Email: customer@murrindindi.vic.gov.au

Website: www.murrindindi.vic.gov.au

Social media:

[Facebook](#)

[Instagram](#)

Visit our customer service centres:

- Alexandra Library - 49 Grant Street
- Alexandra Customer Service - 28 Perkins Street
- Kinglake Library and Customer Service - 19 Whittlesea-Kinglake Rd
- Yea Library and Customer Service - 15 The Semi Circle

