



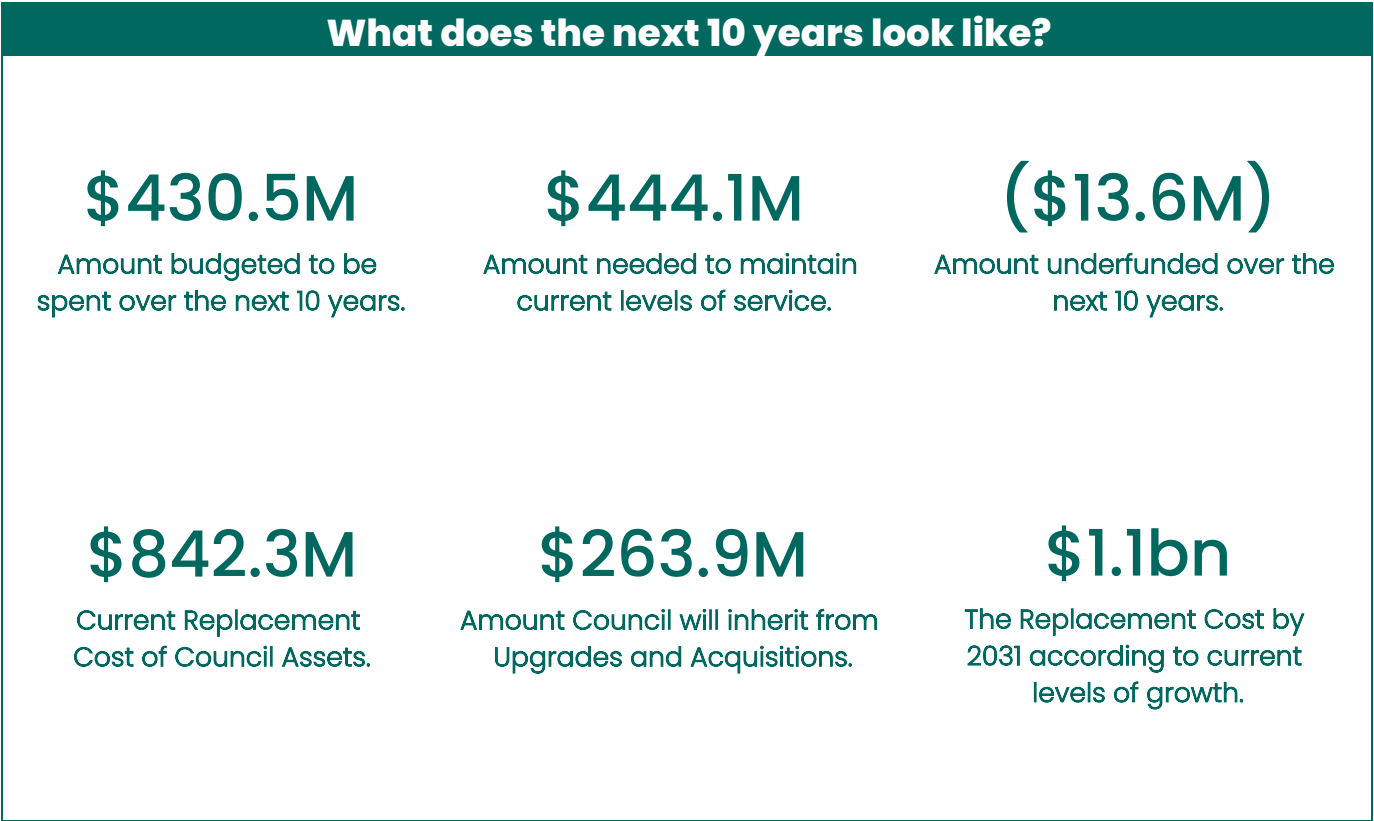
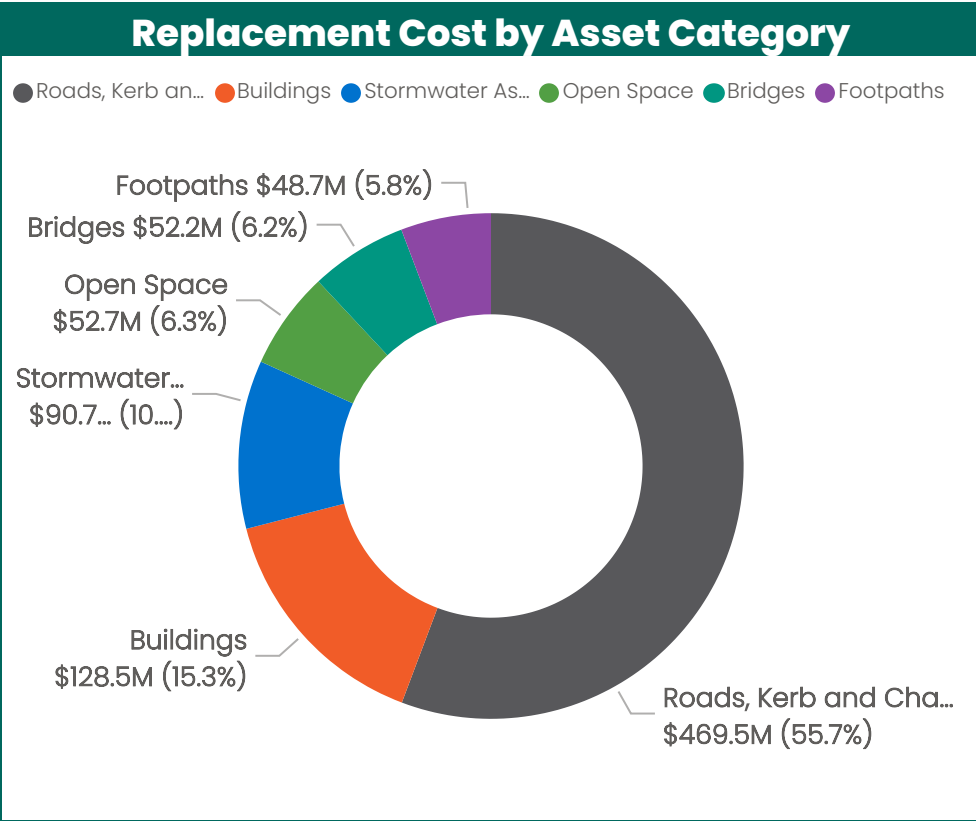
Asset Plan 2021

March 2022

Summary



How much are Council's assets worth?



5.1 Bridges and Major Culverts



207

Number of Bridges and Major Culverts

\$52.2M

Replacement Cost

1.9

Average Condition

\$23.9M

Accumulated Depreciation

(\$9.0M)

10 Year Funding Surplus (Shortfall)

Why does Council manage bridges and major culverts?

- To ensure the community can safely cross over rivers, waterways, reserves and other obstacles.
- Promote the usage of the road and footpath network for business and industry, particularly commuters, tourists and freight vehicles.

How much do they cost?

Asset Type	Amount	Replacement Cost
Bridge – Road	56	\$23,163,278
Major Culvert	99	\$17,720,607
Bridge – Pedestrian	52	\$11,324,285
Total	207	\$52,208,170

What services are supported by bridges and major culverts?

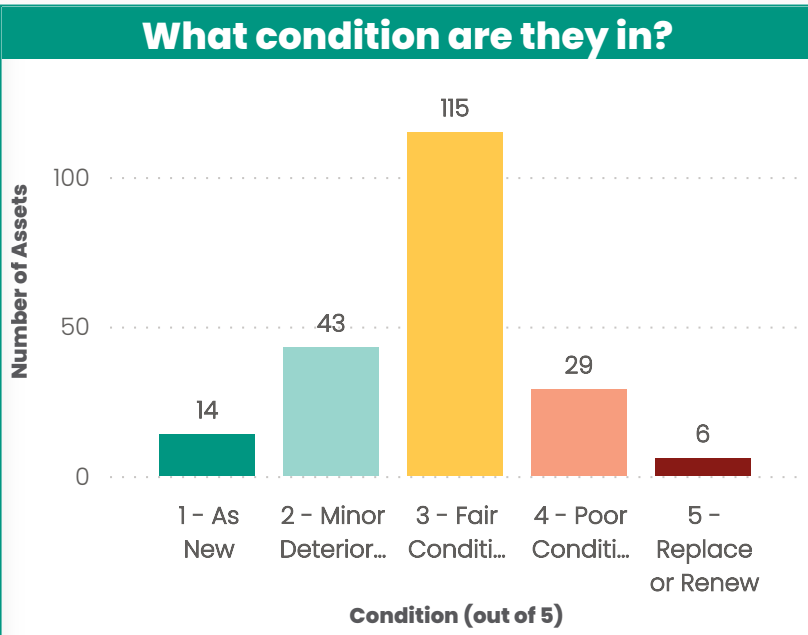
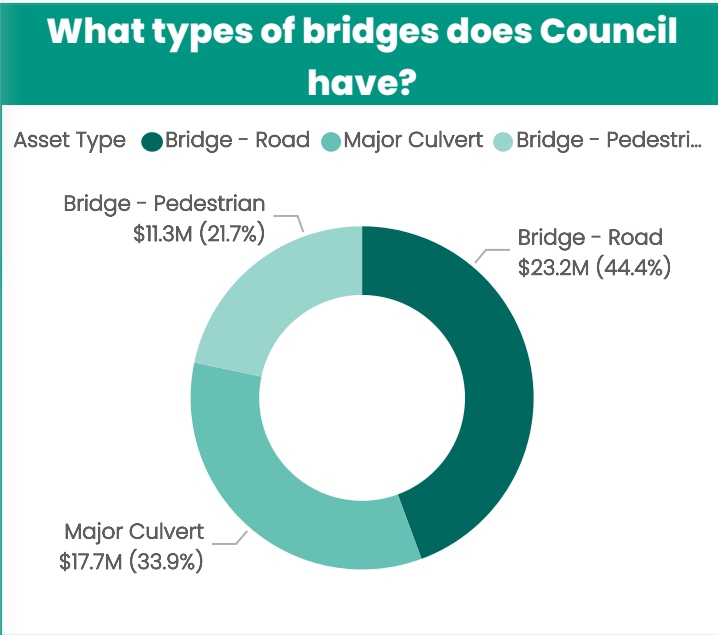
Transportation

Navigation

Safe accessibility

Freight Vehicle Usage

Tourism



5.1 Bridges and Major Culverts



What does the next 10 years look like?

\$13.8M

Amount budgeted to operate, maintain and renew Council's bridges and major culverts.

\$22.7M

Amount needed over the next 10 years to provide the current level of service.

(\$9.0M)

Surplus (shortfall) in expenditure to achieve current levels of service.

\$4.7M

Amount of new bridges and major culverts Council is inheriting as upgrades and acquisitions through subdivisions.

What challenges and opportunities will Council likely face in the future?



Rising Cost of Services

- Logistical supply chain issues caused by the pandemic and changing economic and social environment.
- Risk of not meeting the expected service level from the community.



Freight Vehicle Use

- Industry adopting PBS higher productivity freight vehicles.
- Greater permit requests for heavier vehicles driving need for bridge and road upgrades.



Climate Change

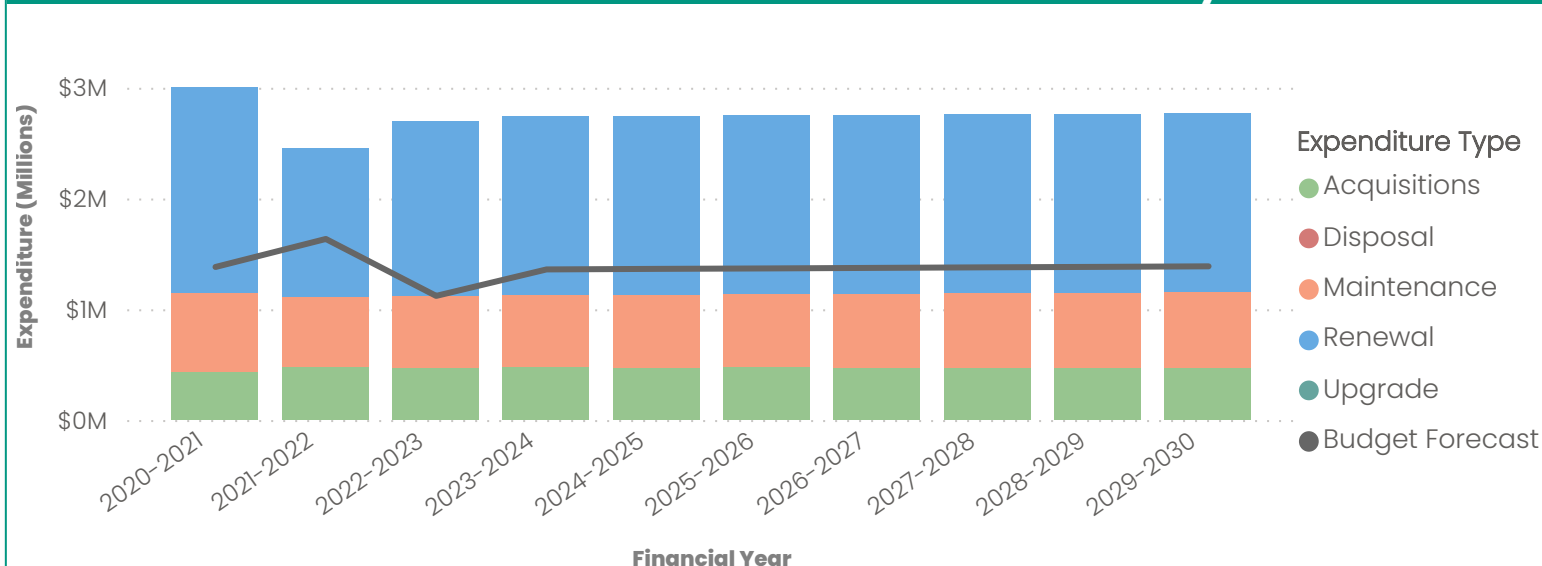
- More intense and frequent rainfall events causing damage to assets.
- Increase in maintenance and renewal demand.
- More frequent inspections are required.



Population Growth

- Population growth expected to continue at 3% per year.
- Greater usage of assets, increasing demand for upgrades (bridge widening).
- Increased subdivision developments.

How much investment is needed over the next 10 years?



What's the improvement plan?

Short Term

- Componentise bridges and major culverts to improve lifecycle planning of separate components rather than the whole structure.

Medium Term

- Develop levels of services for bridges and major culverts which outlines the utilisation, capacity and functionality.
- Determine when to intervene and renew or upgrade using the developed service levels.
- Develop long term plans which are consistent to inform the LTIP and LTFP using the predetermined service levels.

Long Term

- Create 10 year lifecycle scenarios using strategic modelling to inform Annual Budget, Asset Plan, LTIP and LTFP.

5.2 Buildings



197

Number of Buildings

\$128.5M

Replacement Cost

2.5

Average Condition

\$61.5M

Accumulated Depreciation

\$11.7M

10 Year Funding Surplus (Shortfall)

Why does Council manage buildings?

- Provide facilities which support sustainable communities and are responsive to changing needs.
- Ensure strategic priorities are actioned through the management of our facilities.
- Support community health, safety, wellbeing and mental health.
- Enable a strong local economy through support for business, innovation, local access to skills development and jobs.
- Promote community arts and events to create vibrancy and attract people to live work and play in Baw Baw.

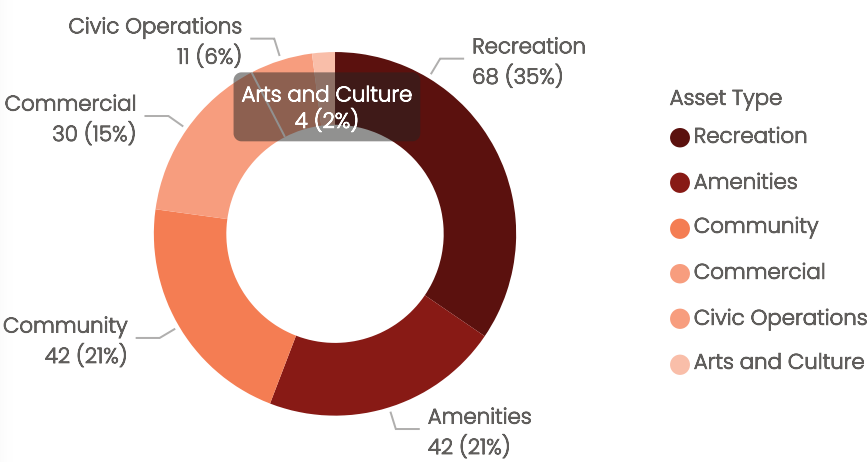
What services are supported by Council buildings?



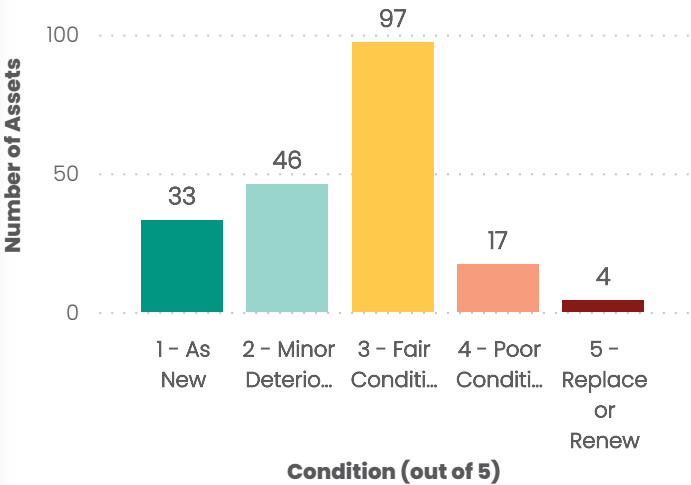
How much do they cost?

Asset Type	Number of Buildings	Replacement Cost
Outdoor Sports Facility Building	51	\$27,306,972
Indoor Leisure Centre Building	9	\$25,038,059
Arts Centre	1	\$17,980,000
Admin Building	3	\$8,579,821
Community Hall	10	\$8,215,906
Kindergarten	7	\$5,337,259
Office Building	9	\$5,041,010
Community Centre	15	\$4,844,839
Miscellaneous	16	\$3,977,459
Total	197	\$128,549,810

What types of buildings are there?



What condition are they in?



5.2 Buildings



What does the next 10 years look like?

\$128.1M

Amount budgeted to operate, maintain and renew Council's buildings.

\$116.4M

Amount need over the next 10 years to provide the current level of service.

\$11.7M

The surplus (shortfall) in expenditure to achieve current levels of service.

\$85.0M

Amount of new buildings Council will be inheriting as upgrades.

What challenges and opportunities will Council likely face in the future?



Service Planning

- Limited understanding of current community expectations for services.
- Undefined levels of service and what is fit for purpose.
- Some asset types require defined service planners to make long term strategic decisions (public toilets).



Population Growth

- Population growth expected to continue at 3% per year.
- Greater usage of assets, increasing demand for upgrades and new facilities.
- Increased community expectations further driving demand for higher levels of service.



Aging Infrastructure

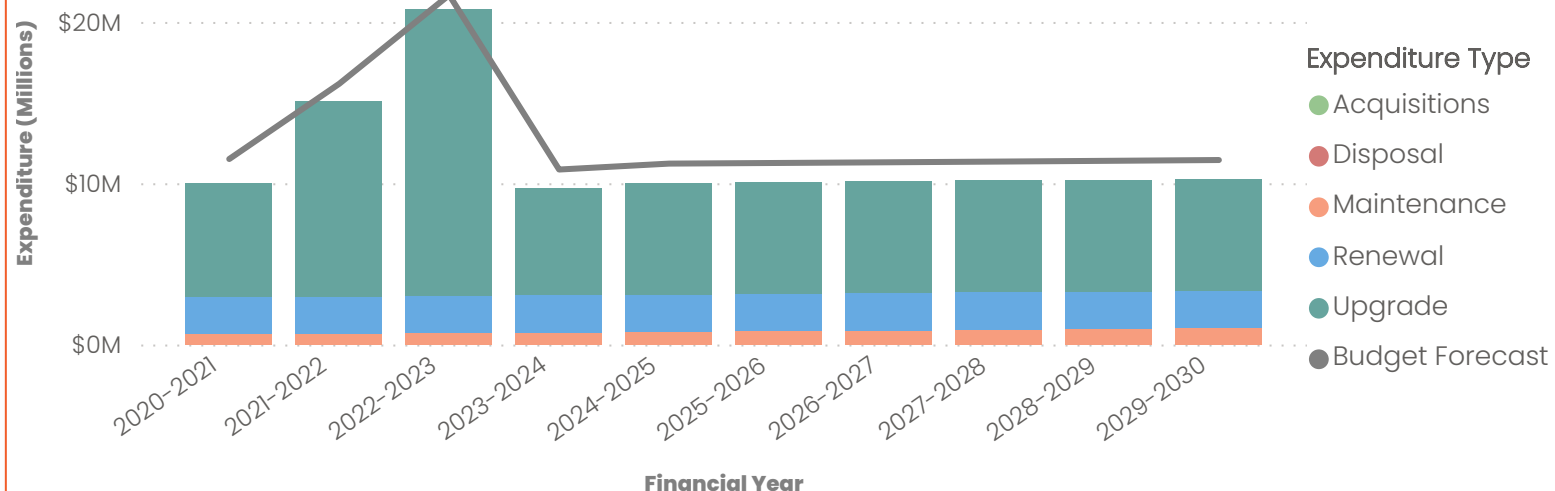
- Changing community expectations results in facilities that don't meet use needs and will require upgrade to provide higher levels of service.
- Long term planning is required to understand how Council will identify and (if needed) fund these higher service levels.



Accessibility

- 27% of residents are over the age of 60.
- Increased aging population driving greater need for accessible facilities.
- 44% of facilities non-compliant for DDA access.
- Increased demand for upgrades and new assets.

How much investment is needed over the next 10 years?



What's the improvement plan?

Short Term

- Componentise the buildings to improve lifecycle planning of separate components rather than the whole structure.

Medium Term

- Develop levels of services for buildings which outlines the utilisation, capacity and functionality.
- Determine when to intervene and renew or upgrade using the developed service levels.
- Develop long term plans which are consistent to inform the LTIP and LTTP using the predetermined service levels.

Long Term

- Create 10 year lifecycle scenarios using strategic modelling to inform Annual Budget, Asset Plan, LTIP and LTTP.

5.3 Footpaths and Cycleways



515.7

\$48.7M

1.4

\$6.9M

(\$7.2M)

Length of Footpaths (km)

Replacement Cost

Average Footpath Condition

Accumulated Depreciation

10 Year Funding Surplus (Shortfall)

Why does Council manage footpaths?

- Promote a healthy, connected, and active community.
- Creating environments that support a diversity of sports and recreation opportunities and walkable communities across the shire.
- Connect and integrate townships through the footpath network to encourage walking as a mode of transport.

What services are supported by footpaths?



Accessibility



Active Transport



Mobility



Seating and Lighting

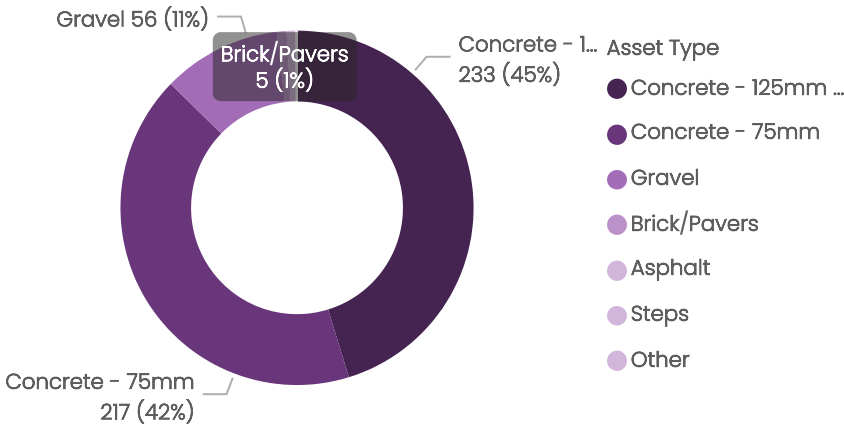


Tourism

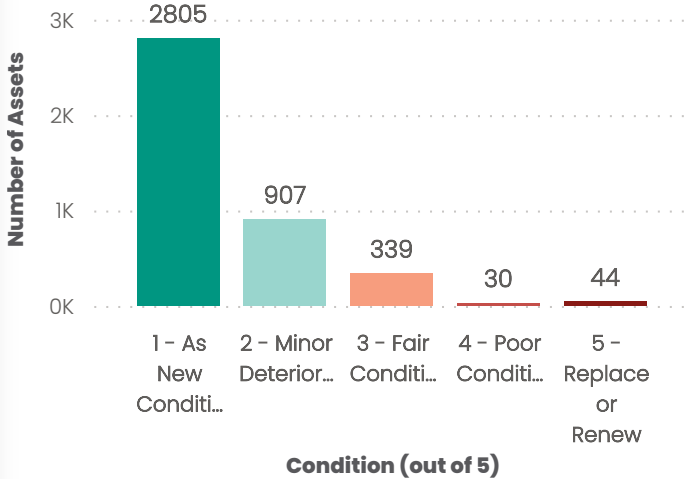
How much do these footpaths cost?

Asset Type	Length (metres)	Replacement Cost
Concrete - 125mm RC	233,365	\$26,388,291
Concrete - 75mm	216,858	\$19,576,232
Gravel	55,965	\$1,290,346
Brick/Pavers	4,579	\$1,063,303
Asphalt	4,500	\$286,163
Steps	350	\$42,187
Other	34	\$7,121
Total	515,651	\$48,653,643

What types of footpaths are there?



What condition are they in?



5.3 Footpaths and Cycleways



What does the next 10 years look like?

\$21.3M

Amount budgeted to operate, maintain and renew Council's footpaths.

\$28.5M

Amount needed over the next 10 years to provide current levels of service.

(\$7.2M)

The surplus (shortfall) in expenditure to achieve current levels of service.

\$34.1M

Amount of new footpaths Council will be inheriting as upgrades and acquisitions.

What challenges and opportunities will Council likely face in the future?



Service Planning

- Understanding current community expectations for service delivery.
- Documenting levels of service based on community expectations and future demand for services.
- The need for collecting and updating data standards to make data driven decisions.



Development Contributions

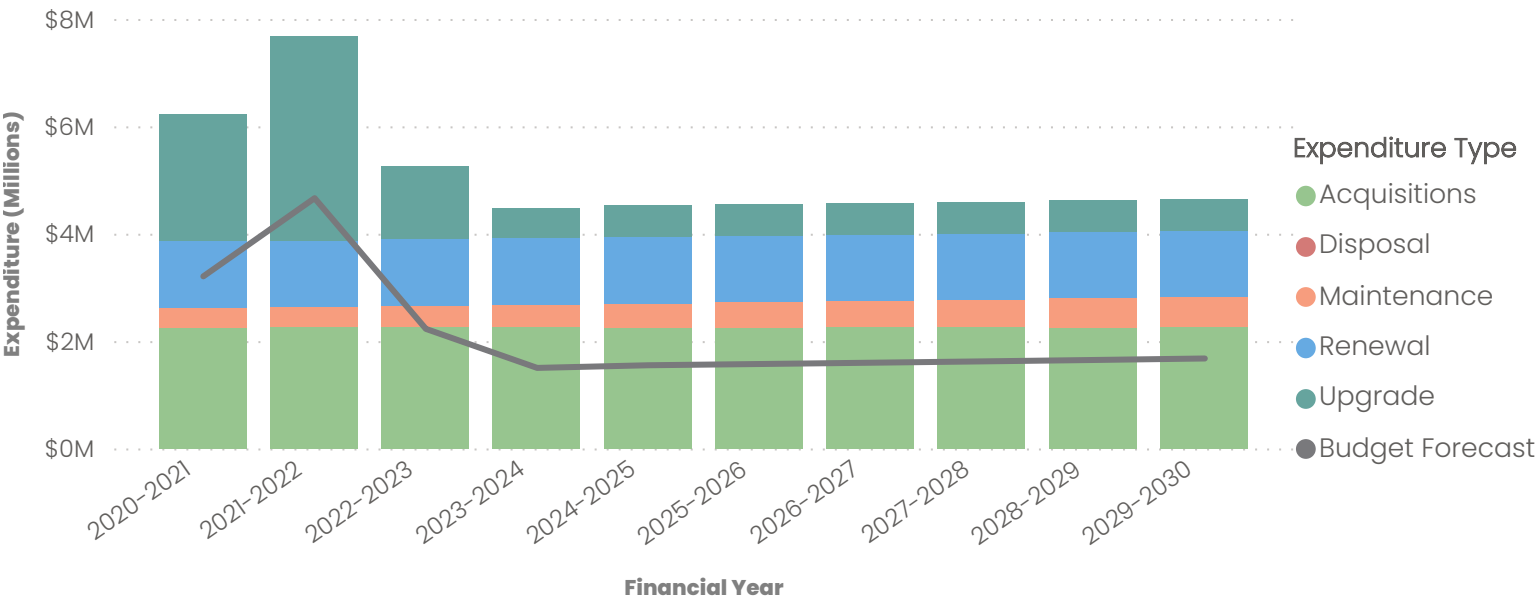
- Increased population growth is driving need for subdivision development.
- This development contributes \$2.3M worth of footpaths annually of which Council will inherit future maintenance and renewal costs.
- Increased requirements for proactive inspections of our road network.



Accessibility

- Changing demographics of the population is driving demand for more accessible shared paths and trails.
- These expectations are driving the need for upgrades and extensions to the footpath network.
- These additional assets need long term maintenance and renewal planning.

How much investment is needed over the next 10 years?



What's the improvement plan?

Short Term

- Implement data capture software to enable condition and maintenance information to be collected in the field.

Medium Term

- Develop levels of service for footpaths which outline the utilisation, capacity and functionality.
- Utilise the levels of service framework to develop long term plans which are consistent and will inform the LTIP and LTFP.

Long Term

- Create 10 year lifecycle scenarios using strategic modelling to inform Annual Budget, Asset Plan, LTIP and LTFP.

5.4 Open Space



3535

Number of Assets

\$52.7M

Open Space Replacement Cost

2.5

Average Condition

\$27.5M

Accumulated Depreciation

(\$31.0M)

10 Year Funding Surplus (Shortfall)

Why does Council manage open spaces?

- Build sustainable environments that protect nature and meet the needs of the growing community.
- Protect, sustain and produce natural environments.
- Provide protection of natural environments, from tree coverage on streets to the natural landscapes and waterways through towns and villages.
- Preservation and conservation of state parks.
- Support community health, safety, wellbeing and mental health.
- To provide diverse and vibrant recreation and cultural places, spaces and offerings that bring the community together

How much do they cost?

Asset Class	Number of Assets	Replacement Cost
Sports Ground	538	\$31,029,067
Playground	471	\$6,531,765
Structure	508	\$4,928,823
Fencing	796	\$4,456,204
Electrical	371	\$3,762,541
Furniture	717	\$1,068,725
Water Facility	123	\$493,247
Irrigation	11	\$411,215
Total	3535	\$52,681,588

What services are supported by open space assets?



Environmental
Conservation



Passive
Surveillance



Recreation



Seating and
Lighting

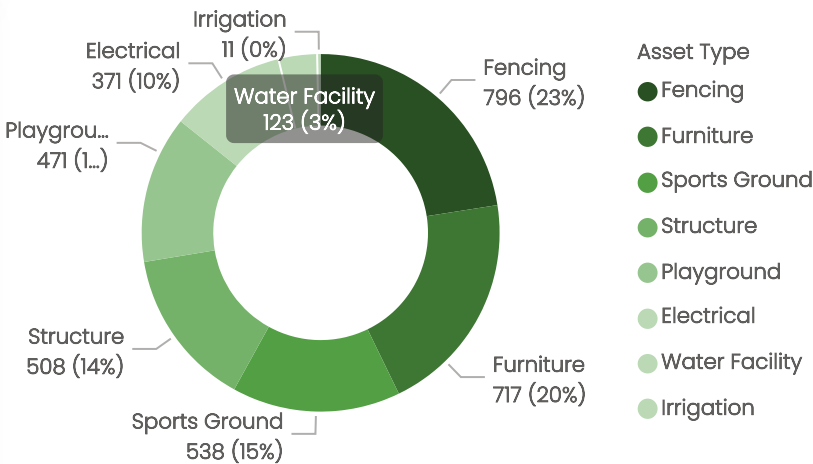


Tree
Management

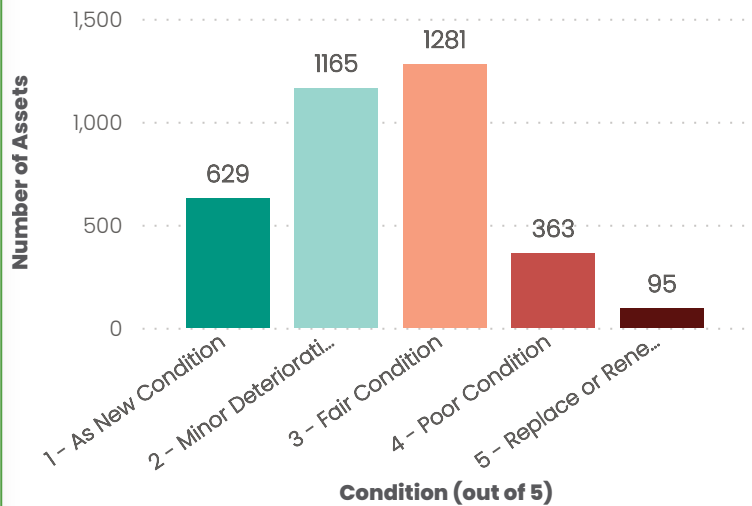


Weed
Management

How many open space assets are there?



What condition are they in?



5.4 Open Space



What does the next 10 years look like?

\$14.8M

Amount budgeted to operate, maintain and renew Council's open space assets.

\$45.9M

Amount needed over the next 10 years provide current levels of service.

(\$31.0M)

The surplus (shortfall) in expenditure to achieve current levels of service.

What challenges and opportunities will Council likely face in the future?



Development Contributions

- Open space assets are currently not capitalised as part of sub-developments.
- Internal processes need to be developed to capture and capitalise these assets.
- By inheriting these assets Council will also inherit future maintenance and renewal costs.



Rising Cost of Services

- Logistical supply chain issues caused by the pandemic and changing economic and social environment.
- Risk of not meeting the expected service level from the community.



Population Growth

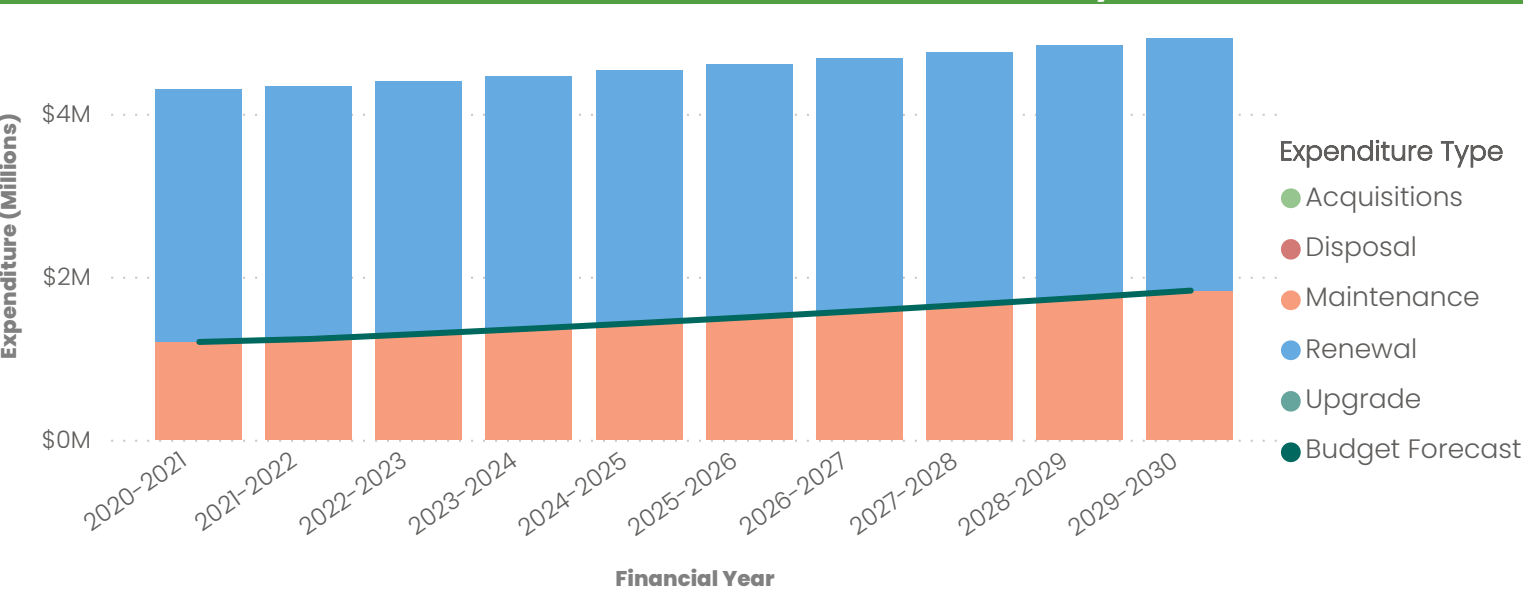
- Larger population leads to greater use of parks, open spaces.
- Changing demographic towards younger residents drive need for recreational services and changing expectations drives need for more access to services.



Service Planning

- Required to meet the increased need for connected communities through the activation of public open spaces.
- Need to document levels of service based on community expectations and changing future demand for services.

How much investment is needed over the next 10 years?



What's the improvement plan?

Short Term

- Adopt open space asset register which can be used to provide service planners with insight into the performance of the network.
- Develop a process to capitalise and commit new open space assets as part of development contributions.

Medium Term

- Develop levels of services for open space assets which outlines the utilisation, capacity and functionality.
- Utilise the levels of service framework to develop long term plans which are consistent and will inform the LTIP and LTFP.

Long Term

- Create 10 year lifecycle scenarios using strategic modelling to inform Annual Budget, Asset Plan, LTIP and LTFP.

5.5 Roads, Kerb and Channel and Carparks



24.9K

Number of Assets

\$469.5M

Replacement Cost

1.7

Average Condition

\$89.3M

Accumulated Depreciation

\$24.7M

10 Year Funding Surplus (Shortfall)

Why does Council manage roads?

- Ensure our transport options are future ready which helps our community better access services, work and education throughout the Shire.
- Support investment in emerging transport infrastructure and improved access across the Shire.
- Provide infrastructure that keeps pace with our region’s growing population.
- Commit towards evolving transport options and embracing changing travel behaviour, (e.g. electric cars, bikes and autonomous vehicles).

What services are supported by roads?

Emergency Management

Freight Vehicle Usage

Transportation

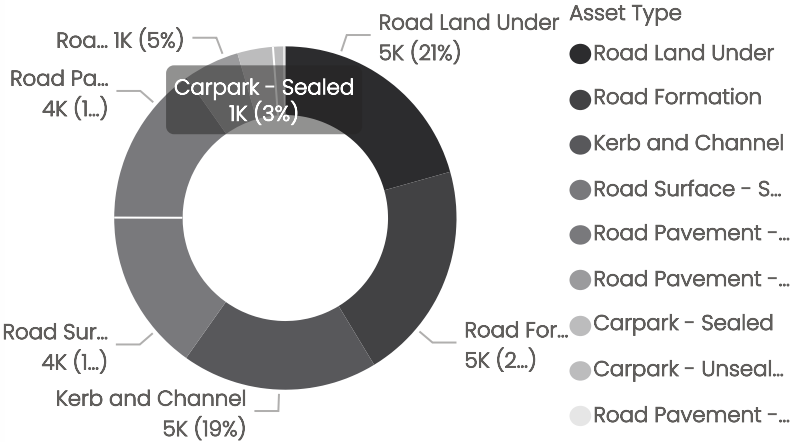
Navigation

Parking and Traffic Management

Stormwater Management

Tourism

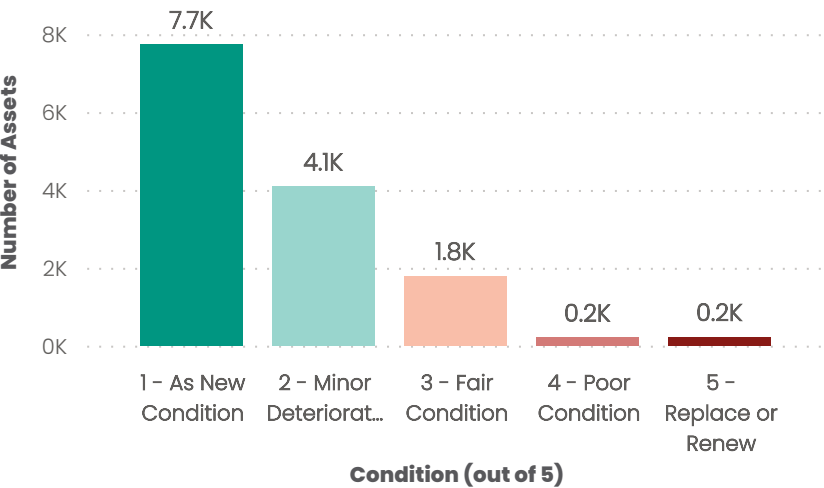
What types of roads assets are there?



How much do they cost?

Asset Class	Number of Assets	Replacement Cost
Road Pavement - Sealed	3788	\$223,210,785
Road Formation	5153	\$81,013,381
Road Surface - Sealed	3793	\$63,423,226
Kerb and Channel	4621	\$35,425,419
Road Pavement - Unsealed	1311	\$34,521,509
Road Land Under	5154	\$17,698,861
Carpark - Sealed	839	\$10,371,750
Road Pavement - Concrete and Pavers	49	\$1,956,753
Carpark - Unsealed	239	\$1,906,538
Total	24947	\$469,528,221

What condition are they in?



5.5 Roads, Kerb and Channel and Carparks



What does the next 10 years look like?

\$228.1M

Amount budgeted to operate, maintain and renew Council's road assets.

\$203.4M

Amount needed over the next 10 years to provide the current level of service.

\$24.7M

The surplus (shortfall) in expenditure to achieve current levels of service.

\$83.5M

Amount of new road assets Council is inheriting as upgrades and acquisitions (e.g. subdivisions).

What challenges and opportunities will Council likely face in the future?



Development Contributions

- Increased population growth is driving need for development.
- This development contributes \$5.8M of road assets annually of which Council will inherit future maintenance and renewal costs.
- Increased requirements for proactive inspections of our road network.



Freight Vehicle Use

- Greater number of permit requests for heavier vehicles damages roads not designed to take heavy loading and increases the need for road upgrades.
- Increased number of complaints from residents.



Service Planning

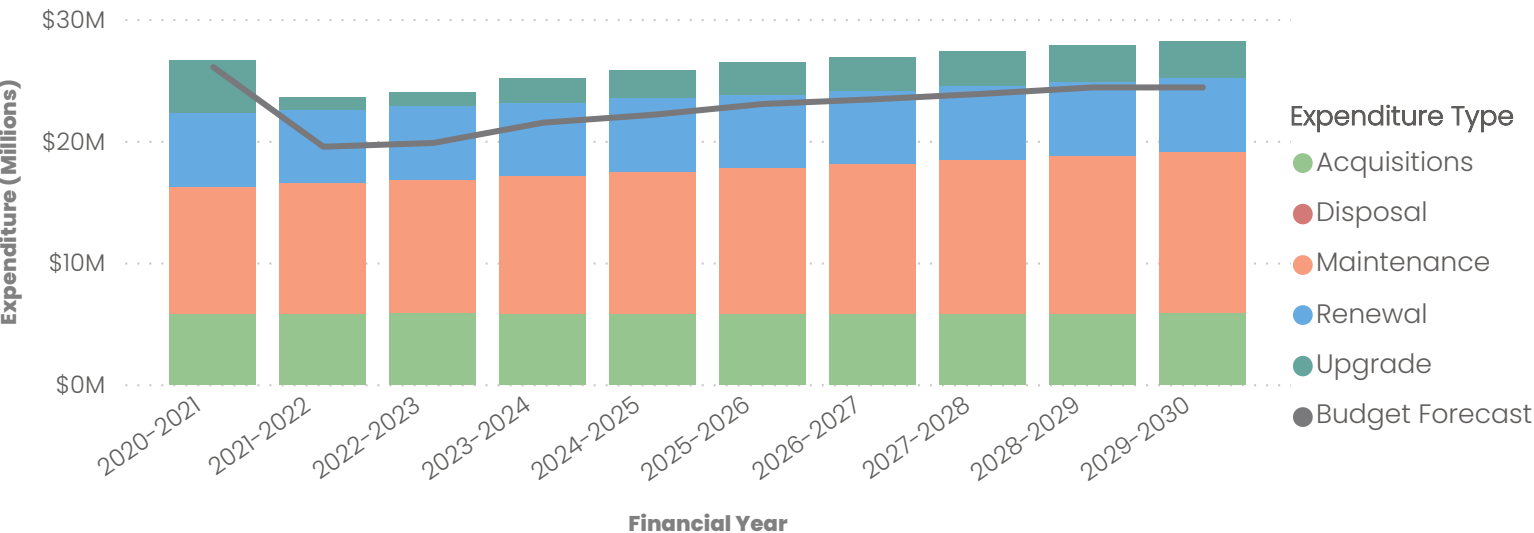
- Limited understanding of service levels for roads when preparing long term programs.
- Currently not based on consistent criteria and programs are dependent on people rather than systems.
- Data, systems and process improvements is needed to make informed decisions.



Rising Cost of Services

- Caused by logistical supply leading to a shortage of material, labour, expertise.
- This includes recruitment for specialised roles who provide crucial assistance throughout the asset lifecycle.
- Some risks include: delayed project timeframes and increased variations for projects.

How much investment is needed over the next 10 years?



What's the improvement plan?

Short Term

- Develop a renewal prioritisation matrix which outlines a consistent set of criteria to be used to create long term capital works programs.

Medium Term

- Use the renewal prioritisation matrix to develop levels of services for all roads assets in terms of utilisation, capacity and functionality.
- Utilise the levels of service framework to develop long term plans which are consistent and will inform the LTIP and LTTP.

Long Term

- Create 10 year lifecycle scenarios using strategic modelling to inform Annual Budget, Asset Plan, LTIP and LTTP.

5.6 Stormwater Drainage



28.4K

Number of Assets

\$90.7M

Replacement cost

1.5

Average Condition

\$16.6M

Accumulated Depreciation

(\$2.7M)

10 Year Funding Surplus (Shortfall)

Why does Council manage stormwater assets?

- To provide environmentally sustainable development for residential areas the Shire that consider livability, energy, ecology, water management, urban heat, materials and waste.
- Deliver services and solutions for communities that respect our region's urban, rural and natural landscapes.
- Ensure there is consistent and clear protection for natural and built environments including waterways through towns and villages.
- Protect rural and natural environments that support the health of our local wildlife, trees, rivers and forests; as well as places and landscapes for the community to enjoy and gain positive mental, social and physical health benefits.

How much do they cost?

Asset Class	Number of Assets	Replacement Cost
Drainage - Pipe	14397	\$58,996,716
Drainage - Pit	14048	\$31,715,794
Total	28445	\$90,712,510

What services are supported by stormwater assets?



Flood Protection



Stormwater Conveyance



Stormwater Management

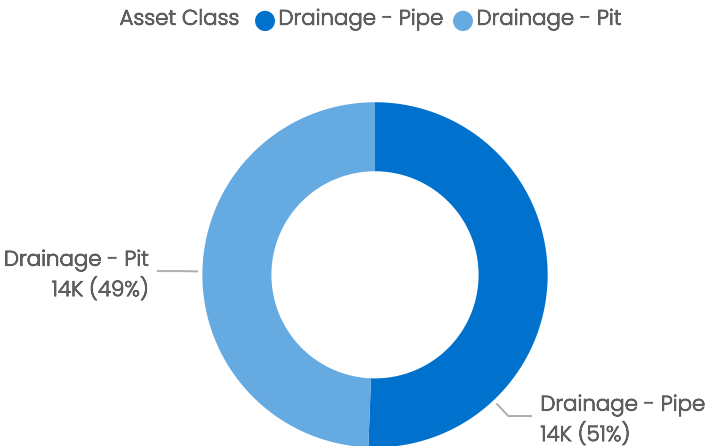


Stormwater Treatment

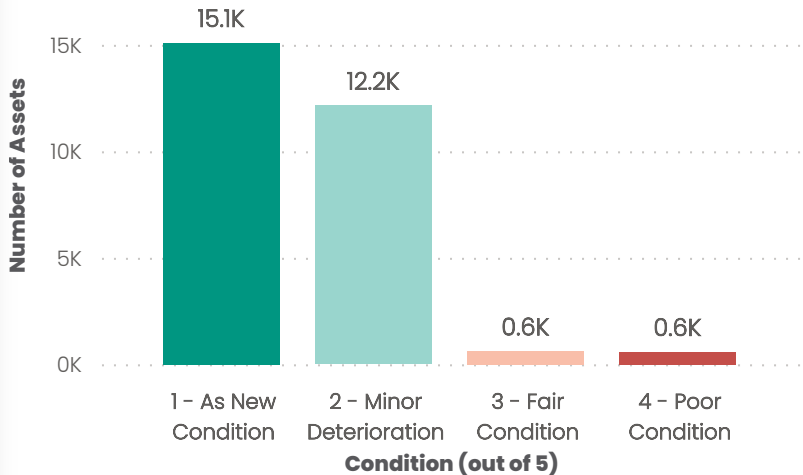


Waterway Conservation

What types of stormwater assets are there?



What condition are they in?



5.6 Stormwater Drainage



What does the next 10 years look like?

\$24.4M

Amount budgeted to operate, maintain and renew Council's stormwater assets.

\$27.1M

Amount needed over the next 10 years to provide the current level of service.

(\$2.7M)

The surplus (shortfall) in expenditure to achieve current levels of service.

\$56.6M

Amount of new stormwater assets Council will inherit as upgrades and acquisitions (e.g. subdivisions).

What challenges and opportunities will Council likely face in the future?

Development Contributions

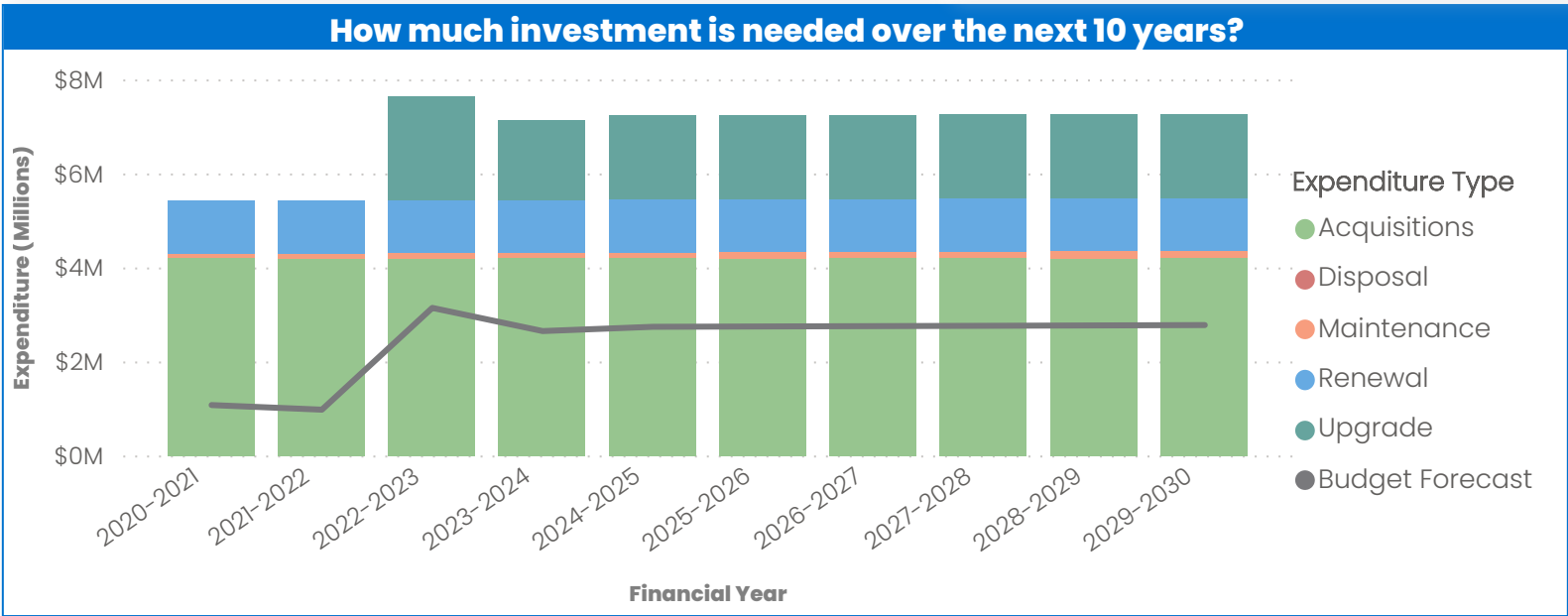
- Increased population growth is driving need for development.
- This development contributes \$4.2M worth of stormwater assets annually.
- These assets also have a maintenance and renewal requirement.
- The maintenance budgets must be adjusted annually to account for the additional assets.

Climate Change

- Intense and frequent rainfall events have exposed problematic areas for our stormwater network.
- These event will increase into the future and cause damage to not only stormwater assets but also other surrounding assets (e.g. roads, buildings).
- The damage caused will increase the maintenance and renewal demand.

Service Planning

- The shortfall is calculated using current condition and does not take into account levels of service.
- Current renewal and maintenance programs and renewal programs do not account for assets inherited as part of growth.
- Further service planning is required to develop levels of service.



What's the improvement plan?

Short Term

- Improve the quality of data through data collection projects gain a greater understanding of the physical performance.
- Review financial information (useful lives, replacement costs) in the asset register.

Medium Term

- Develop a Shire-wide drainage strategy which outlines levels of services in relation to the utilisation, capacity and functionality.
- These levels of service will provide a framework to develop long term plans which are consistent and will inform the LTIP and LTFP.

Long Term

- Create 10 year lifecycle scenarios using strategic modelling to inform Annual Budget, Asset Plan, LTIP and LTFP.