Knox City Council

ASSET PLAN
2026-2035

Asset Plan 2026 - 2035
Document Control

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Date Approved	

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This Asset Plan will be owned and managed by:

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Melbourne Victoria 3152

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ACKNOWLEDGEMENT OF TRADITIONAL LAND OWNERS

Knox City Council acknowledges the Wurundjeri Woi-wurrung people and Bunurong people of the Kulin Nation as Traditional Custodians of the land. The Knox Aboriginal and Torres Strait Islander Community come from a variety of different Nations within Australia and Torres Strait, including the Traditional Custodians and Stolen Generation. As such we pay respect to all Aboriginal and Torres Strait Islander Elders, past and present, who have resided in the area and have been an integral part of the region's history.

Located at the foot of the Dandenong Ranges, Knox has many places of historic significance to the Kulin nation. Important cultural and historical sites within Knox hold both the traditional knowledge of the First Nations People and the traumatic stories of colonisation.

The journey ahead for Knox involves the land, the traditional custodians, the local Indigenous community, the wider community and the Council itself. Walking together and listening together to create a culturally safe and culturally rich community for all.

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1 INTRODUCTION

1.1 Our City

Located approximately 25 kilometres from Melbourne's central business district, the Knox municipality is a major hub of cultural, commercial, business and innovative activity in the eastern suburbs of Melbourne. It is a diverse municipality with residents from 130 different countries who speak 54 languages. The city of Knox has an estimated resident population of 163,302[1] and covers an area of 113.84 square kilometres.

The area boasts a green, leafy image extending to the foothills of the picturesque Dandenong Ranges, Knox consists of the following suburbs Bayswater, Boronia, Ferntree Gully, Knoxfield, Lysterfield, Rowville, Scoresby, The Basin, Upper Ferntree Gully, Wantirna and Wantirna South.

1.2 Our Assets

We manage close to **$1.88 billion** of infrastructure assets (*excluding land*) on behalf of our community. These assets, which range from significant structures such as roads, bridges and buildings, through to park furniture and play equipment are fundamental to supporting services for the community.

1.3 Scope of the Asset Plan

While we manage an extensive portfolio of assets, this Asset Plan focuses on our physical infrastructure. The majority of our infrastructure falls into major asset classes, being:

- Facilities (buildings).
- Open Space (parks, reserves and playgrounds).
- Pathways (footpaths and shared Paths).
- Roads and Carparks.
- Stormwater (drainage network).
- Structures (Bridges, major culverts, and other infrastructure).

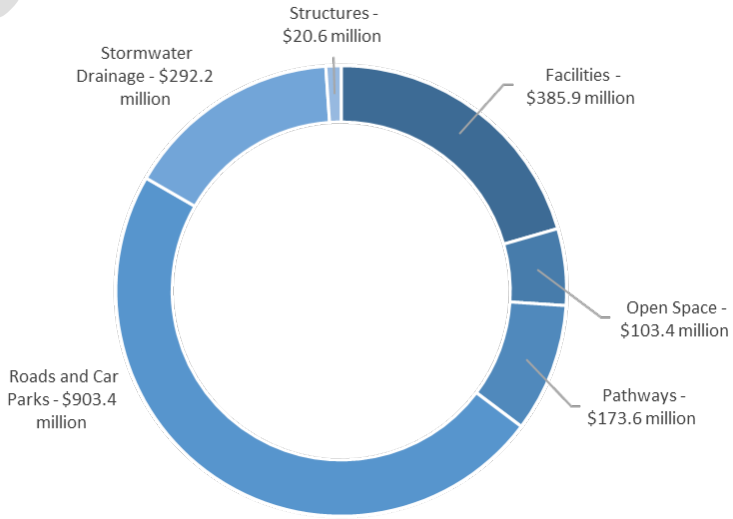

Figure 1 - Summary of Council Infrastructure Assets

[1] ABS Estimated Resident Population 2024

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1.4 What is Asset Management and Why is it Important?

The practice of 'asset management' refers to the range of coordinated activities that monitor and care for physical assets. These activities cover practices such as planning, inspections and maintenance, replacement, upgrade, improvement, or sometimes disposal of an asset.

Asset Management is a structured approach to aligning strategic planning with assets and service delivery. It answers the following fundamental questions:

- What assets does the community need now and in the future?
- How can we best manage the assets to serve the community?

Infrastructure is at the heart of everything we do. The choices we make today can impact the quality of life for future generations. Sound asset management provides us with the ability to understand the immediate, medium, and long-term impacts of our decisions and provide solutions on how to mitigate risk.

The benefits of sound asset management include:

- Improved cost efficiency by looking at the costs of assets over their entire lifecycle.
- Being able to target critical assets to ensure performance is maintained and risks are managed.
- Aligning levels of service for assets to meet community needs.
- Making sure infrastructure assets are appropriately funded for the long term.

1.5 What is an Asset Plan

The Asset Plan is part of our Integrated Strategic Planning and Reporting Framework and sets out we will acquire, build, look after, and use assets over the next 10 years and beyond. This version of the Asset Plan is a revision and update of the Plan adopted by Council in 2021.

This Asset Plan has been prepared to meet the requirements of section 92 of the *Local Government Act 2020*. Its purpose is to:

- Ensure that assets support the achievement of the Community Vision and Council Plan.
- Identify the funding required to support the management of our assets.
- Demonstrate that we will responsibly manage our assets to meet the service delivery needs of our community in a cost-effective way.
- Provide a method to integrate our asset management planning outcomes with our Council Plan, Financial Plan, and Annual Budget.
- Support the continued advocacy for Federal and State Government support for the improvement of community assets.
- Make sure that we comply with our statutory and legislative obligations

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2 STRATEGIC CONTEXT

We are committed to planning for the future of Knox in a sustainable way. We do this by working with our community to understand their needs and aspirations identified in our Community Plan 2021-2031, delivering the initiatives set out in our Council and Health and Wellbeing Plan, and ensuring we have the right resources to do so (our Financial Plan, Asset Plan and Workforce Plan).

2.1 Integrated Strategic Planning and Reporting Framework

Knox's integrated strategic planning and reporting framework illustrates the medium- and long-term plans that guide and manage our city. This Asset Plan plays a key part in this framework.

The *Knox Community Plan* incorporates a Community Vision statement and describes our community's aspirations for the future. It sets out Key Directions which articulate what we, as a collective, need to focus on to achieve our vision.

"Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive"

Knox's *Council and Health and Wellbeing Plan 2025-29* is our key strategic document. It describes how we are going to contribute to the achievement of the Community Vision and shows how we are going to measure our success. It also demonstrates our commitment to the health and wellbeing of our community by incorporating Knox's Municipal Public Health & Wellbeing Plan.

The Council and Health and Wellbeing Plan's objectives, strategies, and indicators to support the Community Vision are organised around the following key themes:

This *Asset Plan* outlines how we will responsibly maintain and manage our assets in a cost-effective way. It will ensure we deliver our Council Plan initiatives, the services we provide to the community, and ultimately help achieve our Community Vision.

There are a range of other plans that also guide our work and support the achievement of our Community Vision. They include plans about how we're going to manage our financial resources (the Financial Plan, Budget and Revenue and Rating Plan) and how we can make sure we have the right staff to deliver our services and initiatives (the Workforce Plan).

Figure 2 shows how our plans fit together, and how we track our progress against them, ensuring we remain open, transparent and accountable.

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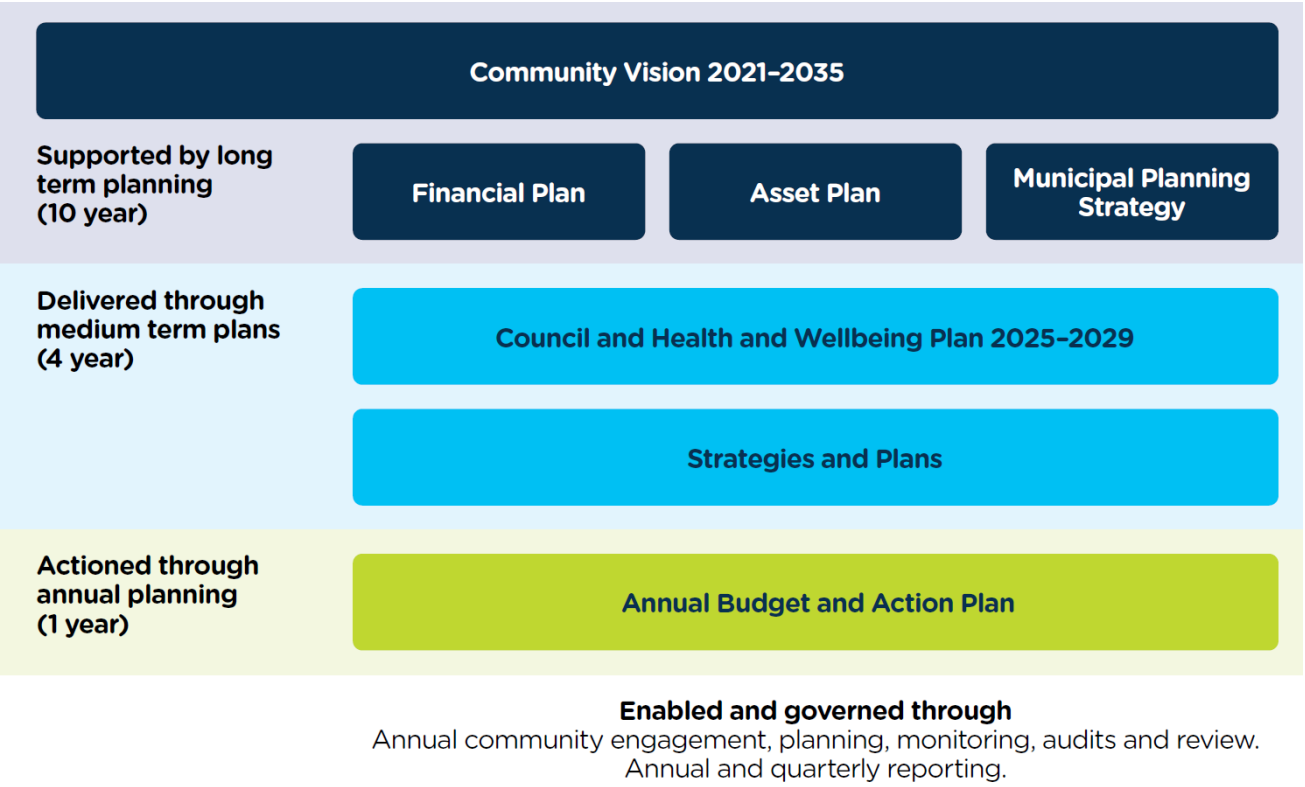

Figure 2 - Integrated Strategic Planning and Reporting Framework

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3 OUR ASSETS

Our infrastructure asset portfolio represents not only a significant community investment, but also it is a substantial financial asset for Council with an estimated replacement value of ***$1.88 billion*** (as at 30 June 2024).

Facilities
Total Replacement Cost: **$385.9 million**
Includes: 235 buildings and minor structures. Libraries, leisure centres, community halls, civic centres, etc.

Network Condition:

Roads and Car Parks
Total Replacement Cost: **$903.4 million**
Includes: 728 km local roads and 251 car parks

Network Condition:

Pathways
Total Replacement Cost: **$173.6 million**
Includes: 1,248 km footpaths and 106 km of shared paths

Network Condition:

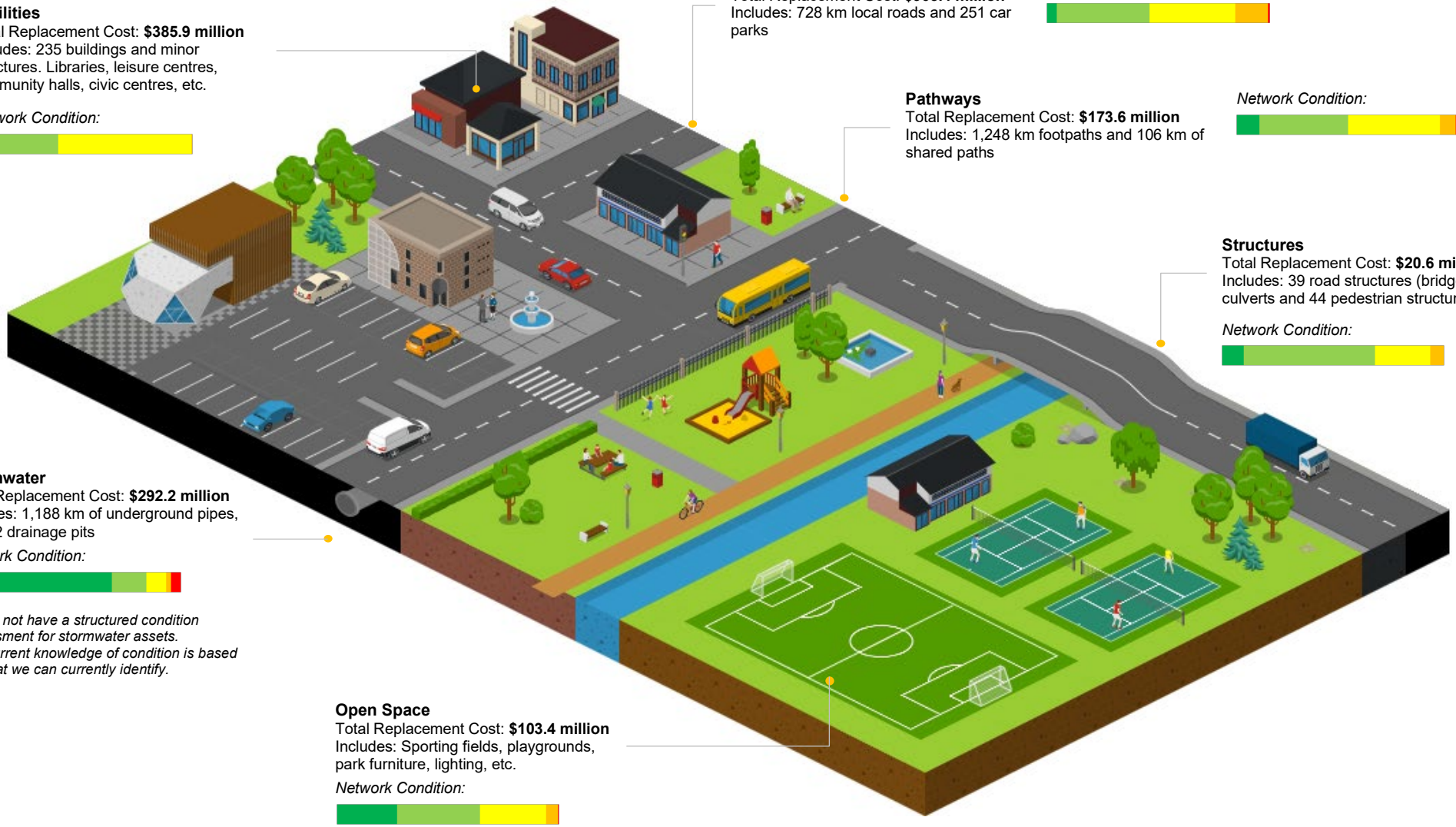
Structures
Total Replacement Cost: **$20.6 million**
Includes: 39 road structures (bridges and culverts and 44 pedestrian structures

Network Condition:

Stormwater
Total Replacement Cost: **$292.2 million**
Includes: 1,188 km of underground pipes, 39,612 drainage pits

Network Condition:

We do not have a structured condition assessment for stormwater assets. Our current knowledge of condition is based on what we can currently identify.



Open Space
Total Replacement Cost: **$103.4 million**
Includes: Sporting fields, playgrounds, park furniture, lighting, etc.

Network Condition:

Very Good
Meets existing and future service needs

Good
Current meets existing service needs

Fair
May require minor work to continue to meet existing service needs

Poor
May require major work to continue to meet existing service needs

Very Poor
Fails to meet existing service needs.

4 Our Changing City

Various external and internal factors such as local, national, and global trends all have the potential to impact the future outlook of our City. We need to understand these trends, harness their benefits, and adaptively respond to preserve the health, vibrancy, resiliency of Knox.

Population Growth and Demographic Changes

The City of Knox population forecast for 2025 is 163,653 and is forecast to grow by around 13% to 185,148 by 2046. Projections also indicate that there will be a 38.1% increase in population of retirement age, and a 10.8% increase in population of working age.

We also need to plan for an additional 43,000 houses in Knox by 2041 to meet the Victorian State Government's statewide housing targets.

Our community expects us to be able to quickly respond to their emerging needs, without understanding the implication.

Ageing Infrastructure

One of the biggest financial challenges facing us is the cost of renewing and upgrading our ageing infrastructure.

Our ageing assets have been built reflective of the standards of the time, which doesn't always align with current needs. As much of Knox was built in the 1960's/70's/80's a large peak in asset needs is looming.

Lifestyle choices will influence the quality and standards of services and assets we provide. Taking a critical look at community demands, we are planning to cater for assets that are responsive and adaptable to meet shifting community needs (such as multipurpose facilities).

Rising Cost of Services

Cost increases to items such as electricity, petrol, and raw materials all impact on our ability provide value for money services.

For us, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money. This is compounded by significant limitations on our ability to generate our own source revenue from rates due to rate capping.

What does this mean for asset management and service delivery?

We strive to enhance/improve our services and assets to cater for the needs of our growing community. We will need to balance our financial investment in infrastructure so that our assets support capacity for growth without diminishing servicing provided by existing assets.

Change in the age structure of the population will mean it will be critical for us to plan age-based facilities and services. A changing demographic will mean that we will need to maintain a focus on providing assets that promote access and equity for community health and wellbeing and social outcomes.

As our assets continue to age/deteriorate, more investment in maintenance and operational expenditure may be required to ensure that the current levels of service enjoyed by the community continue to be supported.

There is a critical need to introduce robust lifecycle asset management practices to ensure that our spending on our existing assets is optimised.

We will need to aim to continually balance the affordable provision of services against the needs of our community. This may at time results in us not meeting the service expectations of the community.

There exists an ongoing requirement to ensure that the cost of delivering Council assets provides value for money to the Knox community.

Political and Regulatory Influence

We operate in a complex legislative environment that directly influences the way manage our assets. Cost shifting from other levels of government will continue to play a key role in Council's ability to maintain service level provided to the community.

There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn or reduced. This may result in Council consideration for reduced levels of service than may currently be provided or potentially consideration for not providing certain services.

Climate Change and Technology Changes

We are already experiencing the impacts of climate change. In the future, we can expect; storm damage to infrastructure; decreased water quality and security of water supply; reduced summer outdoor activities due to higher temperatures, and hotter urban spaces.

New technologies are emerging at an increasingly rapid rate and offer possibilities for our city that we may not have thought of yet. We are expected to make more use of available and emerging technology to make asset information and services more accessible. We have started to use emerging technologies such as Artificial Intelligence to optimise data collection, planning and decision-making spanning over large network of assets we are managing.

Meeting Current and Future Needs

The community expects us to be able to quickly respond to emerging needs which can be influenced by numerous drivers such as generational change, legislation, environmental standards, facilities experienced elsewhere, and new technology.

There is ongoing pressure from the community for higher quality assets and services to be provided for most of our activities. More advanced and functional buildings, enhanced open space areas, modern technology and convenience are some examples. The expectation is for a higher level of service for the same amount of money – in other words doing more with less.

What does this mean for asset management and service delivery?

We strive to meet our regulatory and statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.

We may also need to commit to key advocacy activities to identify our challenges an seek resolution on key issues, both through State and Federal Government channels.

We will need to recognise climate change risks and examine the vulnerability of our asset network.

If and when disasters occur, we will need to focus or energy and resources on supporting the recovery of our community.

Our assets will need to be rebuilt to a higher standard in the expectation that risks will only increase in the future.

There may also be increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient.

We will need to plan assets that are responsive and adaptable to meet shifting community needs. We will continue to strongly advocate to other levels of government for support in meeting the current and future needs of the community.

We will look to form service delivery partnerships with organisations where appropriate for non-asset service delivery solutions in turn optimising the use of Council's asset portfolio.

Our assets must cater for the expectations of the community by remaining accessible, well maintained, and fit for purpose. This must be balanced and prioritised against investment in new and expanded assets to support the City's future and the ability of the community to pay.

5 COMMUNITY ENGAGEMENT

This Asset Plan along with our Community Vision and Council Plan has been developed with input from our community via detailed deliberative engagement processes in line with our Community Engagement Policy and the requirements of the *Local Government Act 2020*.

A dedicated Knox Asset Plan Community Panel was established in March 2025 to discuss and identify the key issues that will shape how we will manage our assets over the next 10 years.

Community engagement was undertaken through two separate workshops held in April and May 2025.

The diverse members of the Community Panel reflected the broad demography of our community. They worked together to deliberate over the following important questions to inform the development of our Asset Plan:

Like many Councils, we're facing financial challenges and constraints. While we continue to invest in community facilities and assets, we need to prioritise and make hard decisions about our services to overcome a forecast funding gap.

> Which assets should we prioritise improving to maximise positive outcomes for our community?
> How should we spend wisely on our assets and facilities in the future?

In deliberating over this remit, the Panel considered the following:

- Future opportunities and challenges.
- Which assets are most important to the community.
- How our assets are performing.

The process resulted in a set of key themes driven by community input for us to consider in shaping our asset planning and decision making.

5.1 Community Panel Outcomes

5.1.1 Future Opportunities and Challenges

The Community Panel worked together to identify the following priority opportunities and challenges that will impact the way our assets will be planned and managed in the future.

Opportunities

- Research on assets – have data on trends and demands
- Rationalising under used assets
- Reinventing unused spaces /third spaces

Challenges

- Climate change
- Ageing assets
- Cost of living – Community and Council

5.1.2 Priority Assets

The Community Panel told us that all of our assets were all equally important in supporting the health, wellbeing, and prosperity of our community.

- Transport Assets
- Open Space
- Stormwater Drainage
- Facilities

Some participants referred to an increased understanding and appreciation for the importance for protecting our green spaces and the role of our stormwater drainage system through their participation in our workshop sessions.

5.1.3 Asset Performance

The Panel responded to the question of how our assets are performing and ranked our assets in the following order.

1. Facilities
2. Transport Assets
3. Open Space
4. Stormwater Drainage

The Panel indicated that our libraries and other community buildings were of good quality.

They also expressed that we are doing a good job in looking after our local roads and the standard met their expectations.

Participants suggested that we need to put more effort in maintaining the appearance of our parks, along with doing more to preserve and protect biodiversity and reduce habitat fragmentation.

5.1.4 Key Considerations

The analysis highlighted the following key considerations that we should consider as priority for the next 10 years:

Climate Ready	Building community resilience to climate change.
Social Connections	Providing inclusive and accessible community third spaces for reconnection, renewal and relaxation to provide a sense of social connectedness and belonging.
Enhancing Information and Data Driven Decisions	Utilise technology and data analysis to inform our thinking and decision making processes.
Optimising the Asset Base	Consolidation of underutilised buildings to achieve efficiencies and activating underutilised green spaces for community use.
Retain and Enhance Green Spaces	Preserving habitat and increasing tree canopy.
Accessible Transport Connections	Providing shared paths to connecting neighbourhoods to parks, buildings, public transport, and shopping centres.

We are committed to making our future asset management and investment decisions in line with our asset management planning framework and the important feedback provided by the Community Panel.

6 MANAGING OUR ASSETS

Our Asset Management Policy provides Council and staff with a framework to administer and manage its asset network to ensure responsible and sustainable decisions are made now and into the future.

"…sound asset management practices underpin Council's approach to delivery of services to the community…"

Knox Asset Management Policy

6.1 Our Asset Management Framework

Our Asset Management Framework provides that we follow a systematic approach to asset management that delivers prudent and efficient outcomes to meet both our community and asset management objectives.

The key elements of our Asset Management Framework are:

Asset Management Policy

This policy provides Council with a framework to administer and manage the asset network to ensure responsible and sustainable decisions are made now and into the future. The current policy is due for renewal and will be undertaken following adoption of the Asset Plan by Council.

Asset Plan

The Asset Plan outlines how we will acquire, build, look after, and use infrastructure assets over the next 10 years and beyond to ensure they meet our community's needs now and into the future.
It is an integral part of strategic planning to ensure we achieve our community vision. The Asset Plan aligns with Council's Financial Plan and responds to the Community Plan.

Strategic Asset Management Plan

Outlines the need for a strategic approach to asset management across asset categories and aims to guide Council in:

- Supporting the implementation of Council's Asset Management Policy.
- Supporting the integration of service planning and asset management.
- Aligning with external guidelines

Asset Management Plans

Our Asset Management Plans provide information on how we intend to manage each of our asset classes to meet the demands of our community in the future. They provide the roadmap for achieving value from our assets by optimising cost, risk, and performance across the lifecycle of an asset. Currently, Council has 5 major asset plans (Major) and 4 minor asset plans. Council's strategic direction for these plans is to consolidate them into four service based asset management plans.

Appendix A outlines the forward planning horizon for consolidating and progressing these plans.

6.2 Our Asset Management Principles

We are committed to making all asset decisions in accordance with our asset management principles articulated in our Asset Management Policy.

Strategically, our asset management principles are:

1. **Strategic Planning for Assets** – Council will invest in its asset knowledge and strategically plan for future asset needs across the municipality
2. **Asset Stewardship** - Council will be a responsible steward of assets across their service life.
3. **Financial Responsibility** - Council will adhere to relevant financial standards and guidelines when accounting for its assets and will plan for asset investment needs when budgeting.
4. **Community Engagement** - Council will engage with the community to define service expectations and manage its asset base to best respond to community needs
5. **Resource and Funding Allocation** - Council will appropriately resource asset needs across their life and prioritise expenditure in line with its financial plan and funding policy
6. **Risk Management** - Council will manage its asset base within its financial capacities to mitigate risk to people and property.
7. **Legislative Compliance** - Council will manage its asset base to ensure compliance with relevant legislation and regulations.

6.3 Lifecycle Management

Our approach to asset management is centred on asset life-cycle management decision making processes that are used to manage our infrastructure.

Through careful and efficient lifecycle management, our goal is to meet our agreed levels of service in the most cost-effective manner.

Underpinning this approach are our asset risk management processes to support decision making through each lifecycle phase.

Figure 3 - Asset Lifecycle

The management strategies we follow in each asset lifecycle phase are:

Planning and Design

- Asset planning and analysis to meet long term service needs.
- Asset design balances affordability, equity, and environmental performance.
- Whole of life cost considerations

Creation/ Acquisition

- Before building or acquiring new assets non-asset service delivery solutions such as leasing, strategic partnerships, etc. are considered.
- Assets are constructed according to planning and design documentation.
- Efficient procurement strategies are utilised.
- Asset performance standards are met when Council assets are delivered by Knox or others.

Maintenance and Operations

- Systems and processes record information about assets.
- Cyclic condition assessments are undertaken.
- Assets are operated and maintained to reduce risk/failure.
- Assets are available to meet community needs
- Optimisation of works and intervention to minimise ongoing costs.

Renewal

- Optimisation of asset renewal to minimise cost and risk
- Maximise the use of our assets through reuse or co-location of services, where possible.

Disposal or Rationalisation

- Where assets do not directly support service objectives they are considered for decommissioning, disposal or rationalisation to reduce lifecycle costs and financial burden.

Table 1 - Asset Lifecycle Management Strategies

6.4 Gender Equality, Access, and Inclusion

So that every resident and visitor to our City can fully participate in community life, our infrastructure must be usable, welcoming, relevant, and safe for all.

Many disadvantaged groups may miss out on opportunities to improve their lives as the infrastructure around them is not provided with their needs in mind. This means that services are likely to be experienced differently and have different outcomes for people of different genders or backgrounds.

We are committed to considering gender equality and social inclusion in planning, delivering, maintaining, and managing our assets to support equal access to services.

This commitment begins with an inclusive design that ensures our infrastructure works for everyone, including women, men, gender-diverse people, people with disabilities, refugees, and culturally and linguistically diverse community members. This is to make sure that our public spaces and facilities are accessible, equitable, functional, and remove barriers that may be experienced by members of Knox's diverse community.

7 FUNDING OUR ASSET PLAN

The main theme underpinning our Asset Plan and broader asset management planning principles is ensuring responsible management of our assets to meet the needs of our community and maintain affordability.

This acknowledges the many and varied factors that influence the delivery of our community's infrastructure.

Some of these challenges are legacy issues, others are simply the demands of a progressive society that is constantly seeking to improve. Either way, we are responsible for ensuring that our infrastructure contributes to us achieving our long term aspirations and supports a healthy, well connected, and prosperous community.

7.1 Asset Investment Strategy

Looking ahead to the next 10 years, our approach is to be careful in our investment decisions using a holistic lifecycle approach to asset management. This means that we will aim to plan our infrastructure assets so that they will continue to support quality living, economic development, and the environmental integrity of our city in the long-term.

In planning and providing infrastructure requirements in the next 10 years, we will aim to:

Optimise asset life through timely and effective maintenance	There is no one-size-fits-all care programme for all our assets. We will continue to use a mix of approaches, including preventive maintenance, reactive maintenance, predictive maintenance, and risk-based maintenance for critical assets.
Continue to renew infrastructure	Through a robust asset renewal programme, we will progressively replace of assets as they reach the end of their service life. The rate of asset renewal is intended to maintain the overall condition of the asset system at a standard that reflects its criticality and age profile and ensures that the community's investment in infrastructure is sustained.
Sustain current levels of service	Using a holistic lifecycle approach to asset management, our decisions will be data driven to maximise the performance and service life of our assets without diminishing our net level of service over the long term.
Manage the impacts of growth and land use change	Our strategic plans will provide guidance on future asset needs by identifying location and scale of growth. Contributions from development will be taken to fund necessary infrastructure so that growth pays for growth, and costs are not unfairly borne by established communities.
Comply with legislative requirements	We acknowledge and will action legislated standards in infrastructure planning and development.
Provide long-term affordable services	Our financial strategy will continue to reflect the balancing of ratepayer affordability against community needs and aspirations.
Consider asset disposal or rationalisation	Our decision making should ensure that consideration is given to asset disposal or rationalisation as a legitimate direction for an asset where it can be identified that such a decision is warranted.

7.2 Asset Investment Categories

For the purposes of this Asset Plan, our expenditures on infrastructure assets are categorised in the table below. Classifying our expenditure in this way helps us to plan our budgets and track how we spend our money on our assets and services.

Expenditure Category	Activity	Description
Operational	Maintenance	Ongoing work required to keep an asset performing at the required level of service.
	Operations	Recurrent expenditure that is continuously required to provide a service.
Renewal	Renewal	Returns the service potential or the life of the asset up to that which it had originally.
Growth	Upgrade	Enhancements to an existing asset to provide a higher level of service.
	Expansion	Extends or expands an existing asset at the same standard as is currently enjoyed by residents, to a new group of users.
	New	Creates a new asset that provides a service that does not currently exist.
Disposal	De-commission	Removes an asset from service at the end of its functional life, where the service need can no longer be demonstrated.

Table 2 - Expenditure Categories

7.3 Lifecycle Costs

Life cycle costs are essentially how much money we will need to spend on an asset over the course of its useful life. This includes costs from the time an asset is acquired or built, while it is in use (e.g. maintenance) through to the time it is either replaced or disposed of.

The true cost to deliver, use, and maintain assets (including future costs) needs to be forecast over the long term so that we can budget appropriately. There are a number of ways we determine when and how much we need to allocate to fund the lifecycle costs of our assets.

Operational	Operational or recurrent costs (i.e., asset maintenance and care) are determined according to our levels of service and the required frequency of operational activities (e.g., mowing, street sweeping, etc).
Renewal	Renewal costs are determined using our analysis/modelling tools that predict when an asset needs to be replaced based on its current condition and our understanding of how assets age and deteriorate over time.
Growth	The priority and amount we need to allocate to grow/expand our asset base are guided by our various strategies, plans and community expectations. The selection of discretionary projects such as these must pass through our investment evaluation processes before they are selected for inclusion on our capital works program.

Table 3 - Asset Lifecycle Cost Determination

7.4 Funding Allocation Policy

As part of our annual budget process, judgement is required to determine the allocation of our available funding. In making such decisions, we seek to deliver the best overall outcome for the community in line with the goals articulated in our Community Plan and Council Plan.

As part this process, available funding is allocated between capital and operating expenditure, and between discretionary and non-discretionary funding.

Figure 4 shows our framework for prioritising our available funding across both capital and operational programs, as articulated in Council's Funding Allocation Policy, adopted in July 2020.

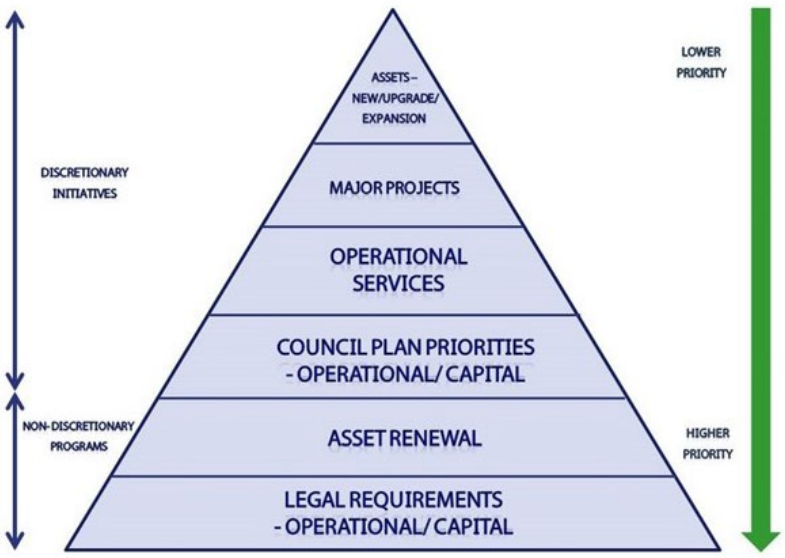


Figure 4 - Funding Allocation Framework

Our Funding Allocation Framework ensures that:

- Non-discretionary projects and programs are funded as a priority over discretionary items.
- Legislative and regulatory requirements for both our services and assets are prioritised over other programs.
- Business improvement initiatives, where approved inform both operational and capital requirements.
- Existing assets are managed as a priority over new, upgraded, or expanded assets.
- Operating funds are provided to maintain any additional asset stock managed by us.

7.5 Investment Evaluation and Decision Making

MAINTENANCE DECISION MAKING PLANNING

Planned maintenance work is identified either through routine or programmed inspections/investigations conducted by Council. Unplanned maintenance is reactive work resulting from customer requests and unscheduled inspections.

All activities (whether planned or reactive) are managed via our asset management system. This system captures all of our inspections, the identification of the issue/defects, the need for intervention and/or make safe measures, prioritisation and scheduling of works based on risk, and completion of rectification works.

The advantage of planned maintenance over reactive maintenance is that it lowers risk exposure by identifying and correcting defects before they reach an unacceptable level.

RENEWAL DECISION MAKING PLANNING

Condition inspection programs for our major asset categories are proactively scheduled on a routine cycle to assess their current condition.

By adopting a whole of asset assessment, relative priorities for investment can be programmed and delivered on an annual basis through our capital works program. Asset renewals are prioritised over upgrades and expansion of assets and represents the backbone of our capital works program.

NEW AND UPGRADE DECISION MAKING PLANNING

New and upgraded assets are determined based on a priority ranking assessment across key infrastructure delivery programs. This allows for transparency of decision making and consistency of assessment for all investment proposals. The ranking criteria that we use to prioritise our projects are reviewed and endorsed by Council on an annual basis.

DISPOSAL DECISION MAKING PLANNING

Infrastructure disposal should be given reasonable consideration when an existing asset has reached/is reaching the end of its useful life, having regard to the broader service needs delivered by equivalent/similar assets. This can be assessed on an asset by asset basis or through review via service planning or strategy development associated with that service.

7.6 Financial Plan Integration

The integration of the Asset Plan and the Financial Plan is critical so that the resources we need to manage our assets are provided in our financial planning instruments. The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge. Underfunding renewal can lead to lower levels of service and deferring important asset upgrades can result in assets that are no longer fit for purpose. The forecasts included in this Asset Plan for the projected asset costs are consistent with our Financial Plan and cover the planned asset activities over the next 10 years.

Funding provision for assets represents a balance which acknowledges the current condition of assets, their service performance and asset provision in line with community expectation and our overall financial capacity. This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data.

There is a strong likelihood in the near future that trade-offs will need to be made between the community's service expectations and our ability to fund them. Funding requirements may potentially change and require adjustment to both this Asset Plan and the Financial Plan.

7.7 Financial Projections

The spending we make on our assets represents a significant investment that is made on behalf of the community and is fundamental in enabling us to meet ever changing demands and to safeguard future use of our infrastructure.

Our planned expenditure across the infrastructure assets included in this Asset Plan over the next 10 years is shown in Figure 5.

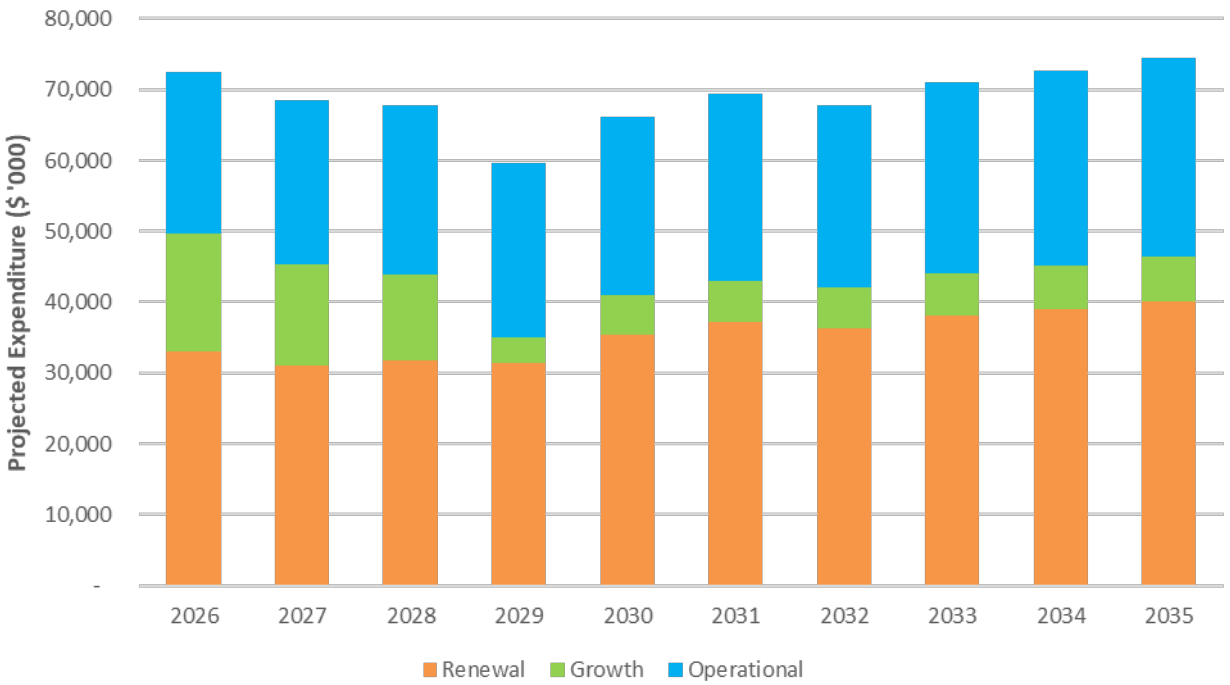


Figure 5 - Projected Total Asset Expenditure

This is further summarised in Table 4 which shows the total planned expenditure related to renewal, growth, and recurrent activities (i.e., operations and maintenance) over the next 10 years for each asset class.

Asset Class	Renewal ($'000)	Growth ($'000)	Operational ($'000)	Total ($'000)
Roads and Car Parks	123,032	9,751	30,911	163,694
Facilities	74,001	38,572	40,491	153,064
Pathways	47,082	12,381	7,625	67,088
Open Space	54,981	16,945	148,201	220,128
Stormwater	43,633	5,036	26,638	75,307
Structures	10,211	-	200	10,411
Total	352,940	82,686	254,066	689,692

Table 4 - Planned Expenditure by Asset Class

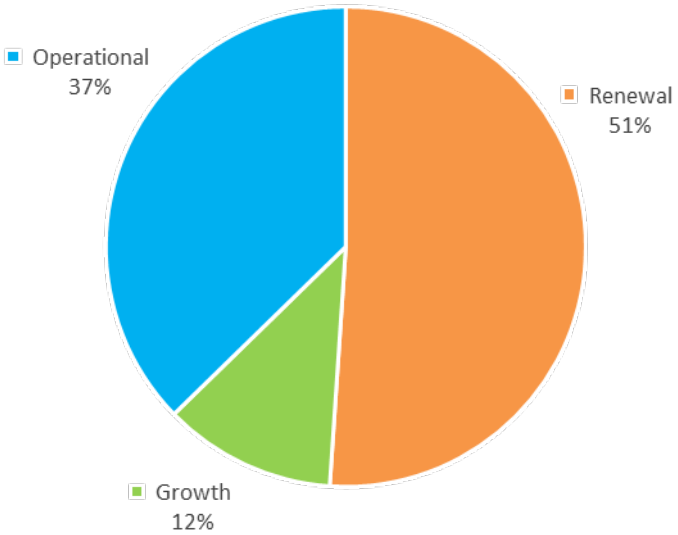


Figure 6 - 10 years Expenditure by Expenditure Category

Over the next 10 years we expect to budget a total of ***$352.9 million*** for renewing our assets and ***$82.7 million*** improving existing and creating new assets.

We are also projected to allocate around ***$254.1 million*** over the same period to operate and maintain our assets.

Combined, it is an investment of ***$689.7 million*** in our assets over the next 10 years.

This represents a significant investment that is made on behalf of our community and is fundamental in enabling us to meet ever changing demands and to safeguard future use of our infrastructure.

Our forecast spending is based on the best available information we have about our assets and the planning we have done to formulate our capital works program.

As our data and processes improve, the financial forecasts to renew, improve, and maintain our infrastructure will be refined and will be used to inform future versions of this Asset Plan and the Financial Plan.

7.8 Financial and Performance Indicators

The following performance measures demonstrate we are investing in our assets in a financially sustainable manner and to ensure that levels of services to the community are maintained.

Measure	Definition	Industry Target	Result[2]
Asset Sustainability Ratio[3]	Measures the extent to which assets are being replaced as they reach the end of their useful life.	90 - 110%	128%
Asset Renewal Requirement[4]	Indicates financial capacity to fund forecast asset renewal demands over the next 10 years.	90 - 110%	90%
Asset Renewal[5]	Measures whether assets are being renewed or upgraded at the rate they are wearing out.	> 100%	151%

Table 5 - Asset Management Financial Performance Indicators

[2] Projected 10 year average
[3] Capital renewal expenditure divided by depreciation expense
[4] Planned capital renewal expenditure divided by required capital renewal expenditure.
[5] Asset Renewal and Upgrade Expenditure divided by annual depreciation.

7.9 Managing the Asset Renewal Funding Gap

Our projections tell us we will need to spend a total of approximately **$394 million** to renew our infrastructure over the next 10 years. When compared with how much we have to spend in our Financial Plan over the same period (**$348 million**), we are faced with a total asset renewal funding gap of **$46 million**.

Asset Renewal Gap

In simple terms, this is the difference between the current level of actual expenditure on renewing existing assets and the level of funding necessary to replace our assets when they need to be.

Looking at our projections (Figure 7), right now we are faced with significant challenges in funding the renewal of our assets due to the affordability limits of our Financial Plan and the need to also allocate funds to support a growing Knox community.

We will need to review how we refine our capital works plans so that funding is directed towards to critical areas of need. This may include reviewing how we distribute our spending so that it is prioritised towards the replacement of our ageing assets.

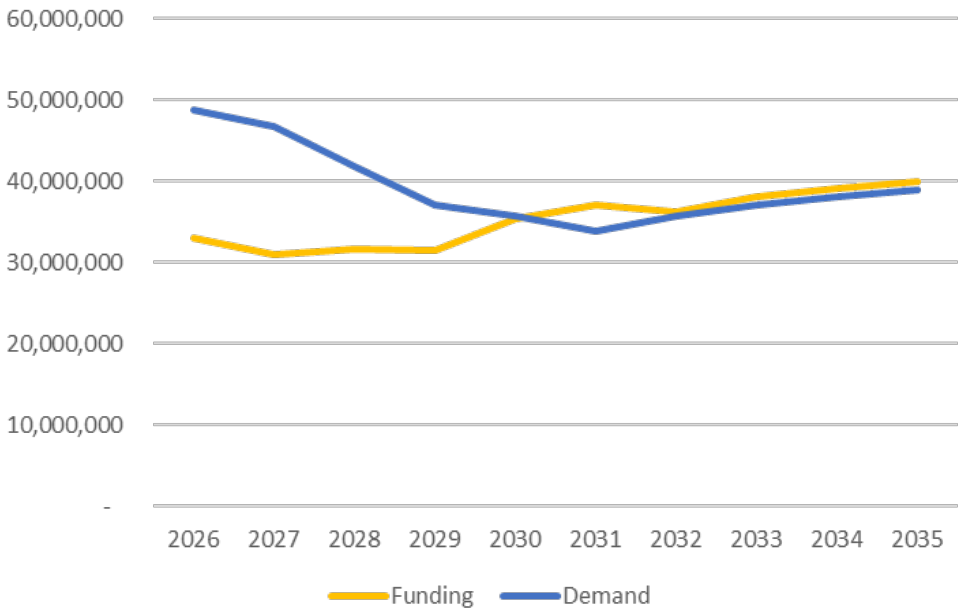


Figure 7 - Asset Renewal Projections

Council has many options available to manage the asset renewal gap. These include:

- Further strengthening our asset condition data, renewal modelling and community needs data which is necessary for efficient and cost-effective planning of renewal and maintenance works.
- Reviewing major procurements and contracts to secure the best value for money and ensure renewal and maintenance funds achieve as much as possible.
- Improving efficiency as part of our ongoing commitment to continuous innovation. Operational efficiencies with how Council manages its assets, from day to day maintenance, construction, replacement, and longer term planning can reduce the overall costs.
- Continue our advocacy efforts to attract support through government grants to increase the available sources of funding and reduce our direct cost burden.
- Adapting or consolidating existing assets to maximise multiuse potential could result in the divestment or rationalisation of unnecessary assets.
- Forming or strengthening alliances with strategic partners to find opportunities for finding non-asset solutions to the delivery of services. This can reduce direct costs to Council.
- Giving strategic consideration to reduce service standards provided by assets, with accompanying engagement with the community prior to making such decisions.

- Giving strategic consideration to having renewal only investment profiles in years where the overall financial envelope for capital investment is tight, noting that asset renewal investment can still provide fit for purpose service provision reflective of the infrastructure standards necessary at the time of delivery.
- Giving strategic consideration to implementing an Asset Rationalisation process, whereby Council conducts an end of functional life review which assesses the need for an asset to be retained for its intended purpose in alignment with the strategic direction of its service planning models prior to assigning funding towards either renewal, upgrade or expansion of the asset.

Our imperative is to continually strive to responsibly fund the renewal of our assets to ensure that they are safe, fit for purpose and meet the needs of our community.

8 MONITORING AND REVIEW

A full review of the *Asset Plan* will be undertaken every 4 years following Council elections in accordance with the *Local Government Act 2020*.

As the funding requirements for asset investment are reviewed annually as part of the Council budget process, it follows that the data within the Asset Plan working tools will also be updated annually to align with most recently available data. Council's Asset Strategy team continue to undertake ongoing condition audits of Council assets, analyse performance of assets and modelling key asset requirements to maintain requisite asset performance and inform budget setting process. This work is all undertaken to ensure that annual budgeting decisions are informed by the best available data and reflect:

- Our available financial resources.
- The best available data to inform asset condition and performance
- Asset needs identified in long term capital works programs that are reviewed annually.
- Any external factors that are likely to influence the Asset Plan.

8.1 Reporting

Reporting on service levels and other performance measures will be undertaken as part of the Annual Report.

8.2 Improving Our Evidence Base

This Asset Plan is strongly aligned with our Financial Plan. Both of these documents incorporate forecasts and predictions of factors that will influence their accuracy, including assumptions about future demand, revenue, and operating environment. These assumptions have been derived using the best data and information we currently have available to us

We are committed to managing our assets in accordance with recognised best practice and are continuously working to improve what we know about our assets and enhance the tools we use to manage them.

Future versions of this *Asset Plan* will build on the work we have done and will reflect our improved knowledge base, deliberative engagement with the Knox community and technical analysis which reflects changes in asset knowledge, revenue, demands, financial sustainability, and external drivers.

ASSET PROFILES

The following asset class summaries provide the current state, challenges, choices and projected expenditure requirements for each key asset class over the next 10 years.

These funding requirements have been determined based on what we know about the current performance of our assets and the affordability assessments made in our Financial Plan.

The projections represent the investment that is necessary to renew, improve, and care for our infrastructure over the next 10 years.

ROADS AND CAR PARKS

Service

> Provision of transport services to the community including vehicular and other active modes.
> Provision of off-street carpark facilities at key locations.

Service Objective

> To provide the community and road users with a safe, functional, and fit for purpose road network.
> To provide safe and suitable off-street carparking facilities.

Asset Summary

The replacement value of our local roads and car parks is approximately $903.4[6] million.

This value does not include land under roads.

Asset	Quantity	Replacement Cost ($)
Sealed Roads	708 km	737,418,534
Unsealed Roads	20 km	
Kerb and Channel	1,358 km	137,486,106
Car Parks	251 No. (32 Ha)	28,486,472
Total		**903,391,111**

Current Condition

[6] As at 30 June 2024

Asset Performance Assessment

Current Performance	Fit for the Future?
Most of our local roads are generally in 'Good' to 'Fair' condition. Our road network is one of our most valuable assets, not only in terms of its financial value but also its contribution to overall community prosperity. For that reason, we place a strong emphasis on monitoring the performance of these assets through structured inspection and maintenance programs. This is to inform our planning and to make sure that we are investing sufficient funds to maintain current service levels over the long term.	The local road network and car parks are considered to be fit for the future. The continued funding of long-term road, pathway and bridge renewal and maintenance is essential to maintain these assets in a safe condition and continue to provide current levels of service.

Key Challenges and Choices

Sustainable Transport	City Redevelopment	Transport Safety
> Community demand for more accessible public transport. > The need to accommodate electric vehicles (including charging station infrastructure) and driverless vehicles on the existing road network	> We need to manage increasing demands for on street parking while also addressing parking issues in and around key activities centres. > We are faced with continued challenges in managing the impacts of urban development which can damage our roads, paths and kerb during construction.	> Increased traffic resulting from population growth will not only impact on the condition of our transport network but may also highlight other issues like congestion and safety issues.

Key Activity Types

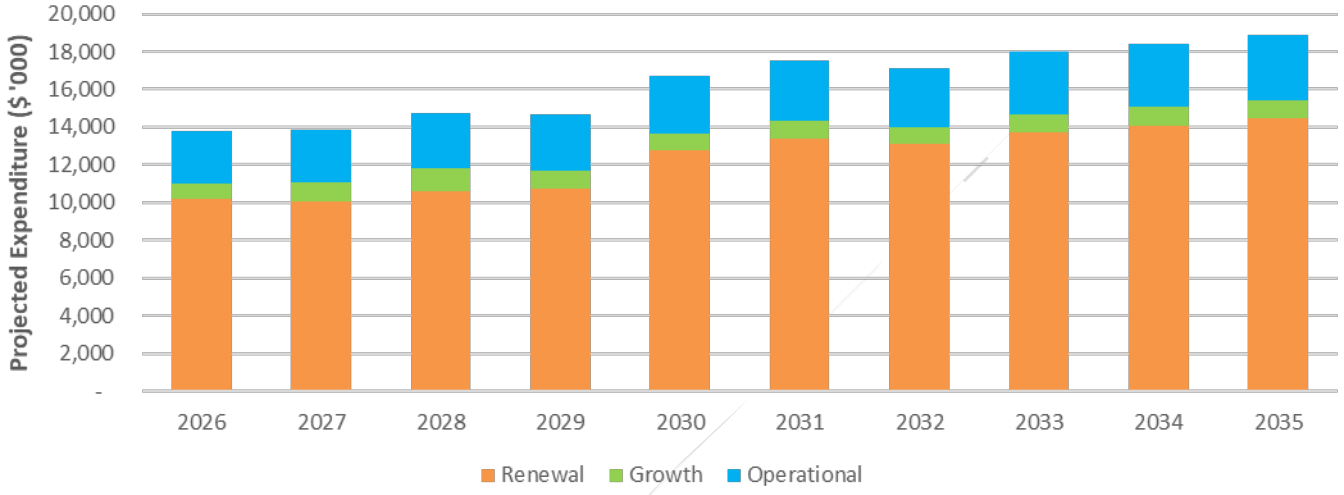
Operational	Renewal	Growth
> Maintenance and repairs to roads such as patching potholes, crack sealing etc. > Line marking > Street sweeping > Inspections of the road network.	> Resurfacing of existing roads > Road reconstruction or major patching of road failures > Replacement of sections of kerb and channel in poor condition	> Road safety improvements > Widening or duplication of existing roads > Installing traffic calming treatments

Financial Projections

Road renewal and rehabilitation strategies are based on the most current asset condition available at the time of developing our forward works programs.

We allocate renewal funding at a level that aims to keep pace with the deterioration of our roads and other related assets.

These allocations are informed by strategic modelling analysis that predicts deterioration of our roads and the impact of various renewal funding scenarios on asset condition. Our modelling allows us to identify what treatments that need to be applied and when. Our overall objective is to maintain the current standard of our network over the long term.



10-Year Expenditure Plan

	2026 ($'000)	2027 ($'000)	2028 ($'000)	2029 ($'000)	2030 ($'000)	2031 ($'000)	2032 ($'000)	2033 ($'000)	2034 ($'000)	2035 ($'000)	10 year Total
Operational	2,746	2,830	2,916	2,982	3,052	3,199	3,125	3,275	3,353	3,433	**30,911**
Renewal	10,181	10,056	10,568	10,716	12,762	13,407	13,080	13,741	14,084	14,437	**123,032**
Growth	851	999	1,235	996	888	932	910	956	980	1,004	**9,751**
Total	**13,778**	**13,885**	**14,719**	**14,694**	**16,702**	**17,538**	**17,115**	**17,972**	**18,417**	**18,874**	**163,694**

FACILITIES

Service

> Buildings accommodate the various services that Council provides to the community.
> They support social connectedness serving as community focal points.

Service Objective

> Our buildings and facilities are safe, functional, and fit for purpose.
> Our buildings are inclusive and accessible to all people.

Asset Summary

The value of our facilities is estimated to be approximately $458.27 million[7].

Asset	Quantity	Replacement Cost ($)
Council Owned Buildings	235 No.	385,853,907
Councill Maintained Buildings	238 No.	

Council's portfolio of buildings incorporates public toilets, libraries, aquatic and leisure centres, sports pavilions, community centres and halls, administration buildings, etc. There are a small number of buildings that are maintained by Council but not owned. These buildings are managed and maintained through Council's annual programs.

Current Condition

[7] As at 30 June 2024

Asset Performance Assessment

Current Performance	Fit for the Future?
The current portfolio of buildings is generally in good condition. Building maintenance and renewal programs enable Council to renew and replace building elements as they fall due for renewal. A number of Council's buildings will require upgrade or extensions to meet current day standards and requirements such as provision for required spaces for kindergartens and female friendly change rooms and facilities at sporting pavilions, and accessibility improvements.	Future building provision will need to be aligned with the changing service delivery needs of our community. Buildings will need to be adaptable multi use spaces that encourage diversity of use. They will also need to remain compliant and safe and be accessible and promote equity by removing barriers where possible. Potential for the divestment of under-performing assets will need to be investigated along with non-asset based service solutions to reduce ongoing costs. We will also continue to improve the performance of our facilities to reduce dependence on fossil fuel derived energy and make them more sustainable and resilient to future climate shocks.

Key Challenges and Choices

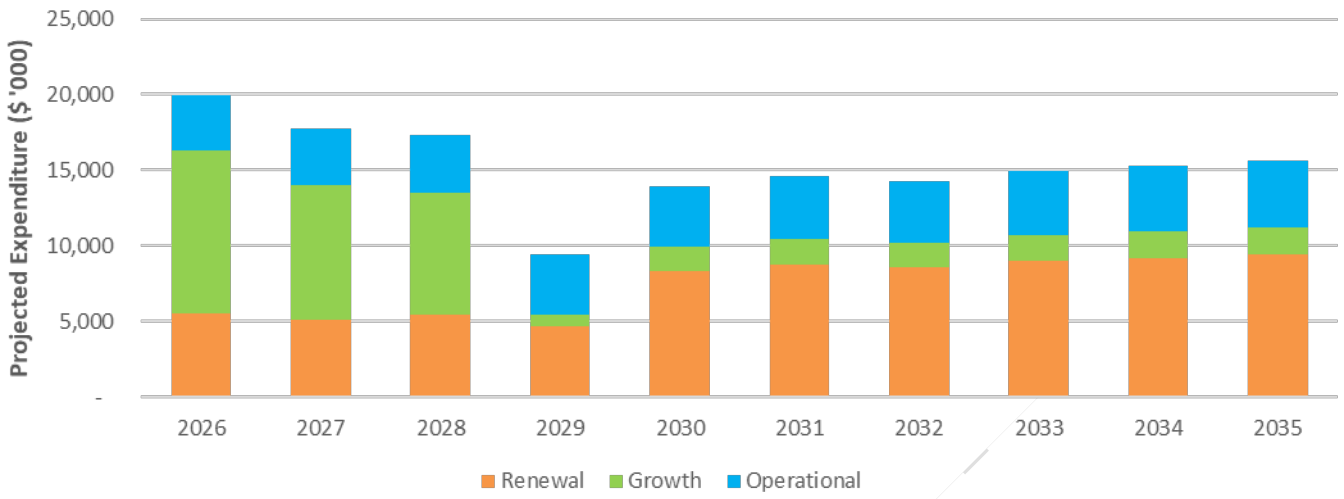
Changing Population	Changing Needs	Technology
> Facilities will need to be adaptable to meet the evolving needs all users. > Effort will be needed to improve access for all genders, abilities and for other under-represented communities. > Demand for universally accessible facilities can be expected to increase as the city's population continues to age.	> Increasing female participation in sports and the need to provide equitable services for all users > Co-location of services within facilities > Higher quality service provision within facilities. > Accommodating costs associated with new buildings within existing budget allocations.	> Increased demand for technology- enabled buildings is anticipated supporting access, security and services provided within facilities. > Demand for on-line and other innovative service delivery may mean that the types and configurations of the buildings we need may change in the future. > Greater knowledge of asset utilisation to better plan and identify facilities that may be surplus to service requirements.

Key Activity Types

Operational	Renewal	Growth
> Minor repairs to building components. > Unblocking drains, service checks, carpet repairs > Painting > Safety, compliance, and condition inspections > Cleaning and pest control	> Major structural repairs > Replacement of building components such as roof or wall cladding > Replacement of heating and cooling systems >	> Construction of a new building to cater for increased or changing demand. > Building expansions. > Sustainability improvements (e.g., Solar panels, water harvesting and reuse systems, etc.)

Financial Projections

Our challenge will be striking a balance between maintaining the condition of our buildings as they age and deteriorate and providing facilities that are accessible, environmentally sustainable, and meet the service needs of our growing and changing community.



10-Year Expenditure Plan

	2026 ($'000)	2027 ($'000)	2028 ($'000)	2029 ($'000)	2030 ($'000)	2031 ($'000)	2032 ($'000)	2033 ($'000)	2034 ($'000)	2035 ($'000)	10 year Total
Operational	3,654	3,728	3,824	3,923	4,006	4,180	4,092	4,269	4,361	4,455	**40,491**
Renewal	5,515	5,134	5,465	4,692	8,328	8,749	8,536	8,968	9,192	9,422	**74,001**
Growth	10,807	8,882	8,025	770	1,580	1,659	1,619	1,700	1,743	1,787	**38,572**
Total	**19,976**	**17,744**	**17,314**	**9,385**	**13,914**	**14,588**	**14,247**	**14,937**	**15,296**	**15,664**	**153,064**

PATHWAYS

Service

Connecting the community to the pedestrian transport network including cycling, pedestrian, and other modes.

Service Objective

To provide a connected network of paths that allows for the safe movement of pedestrians and other users around the city.

Asset Summary

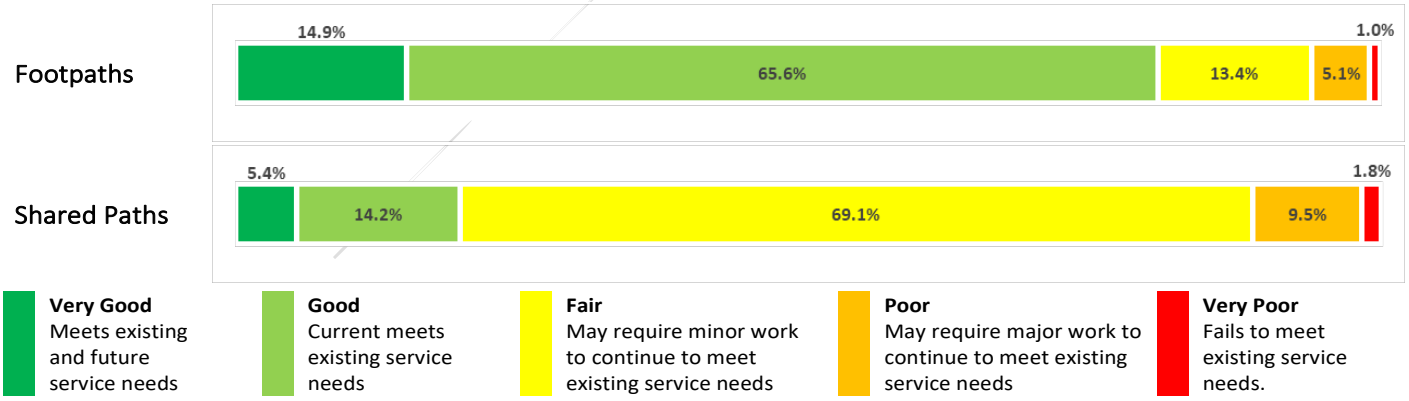
The replacement value of our footpaths and shared paths is approximately $173.6 million[8].

Asset	Quantity	Replacement Cost ($)
Footpaths	1,248 km	150,312,741
Shared Paths	106 km	23,304,055
Total		173,616,796

This network has been developed over time and contributes to the community through providing safe, comfortable and accessible linkages for people to local destinations (e.g., shops, schools).

The integrated network also promotes walking as a sustainable transport option and facilitates access to recreation and health and fitness opportunities.

Current Condition



[8] As at 30 June 2024

Asset Performance Assessment

Current Performance	Fit for the Future?
The current network of pathways and footpaths are performing well. Historic and ongoing investment in renewal of both footpaths and shared paths continues to maintain the pathway network to a high level of service for our community. This is reflected in the current asset condition profile for these networks.	Our pathways are currently providing an adequate level of service. This is projected to continue based on what it plans to spend on these assets in the future. Pathways are inspected regularly, and defects are addressed in accordance with our Road Management Plan. The small percentage of pathway sections in poor condition will be programmed for renewal/replacement over the next five years as part of our capital works programs. We will continue to improve the connectivity and accessibility across the pathway network by building new linkages where they are strategically needed.

Key Challenges and Choices

Sustainable Transport	City Redevelopment	Climate Change
> Continuing to support the uptake of active transport modes - walking, cycling, scooters. > Universal access requirements and an ageing population will necessitate improvements to pathways to accommodate diverse mobility needs.	> Development works (which can damage paths during construction) and introduction of additional pathways through development. > Maintaining connectivity of footpaths and shared path networks/	> Achieving circular economy outcomes when procuring construction materials. > Supporting access to public transport > Managing interface between hard and soft asset (trees/vegetation)

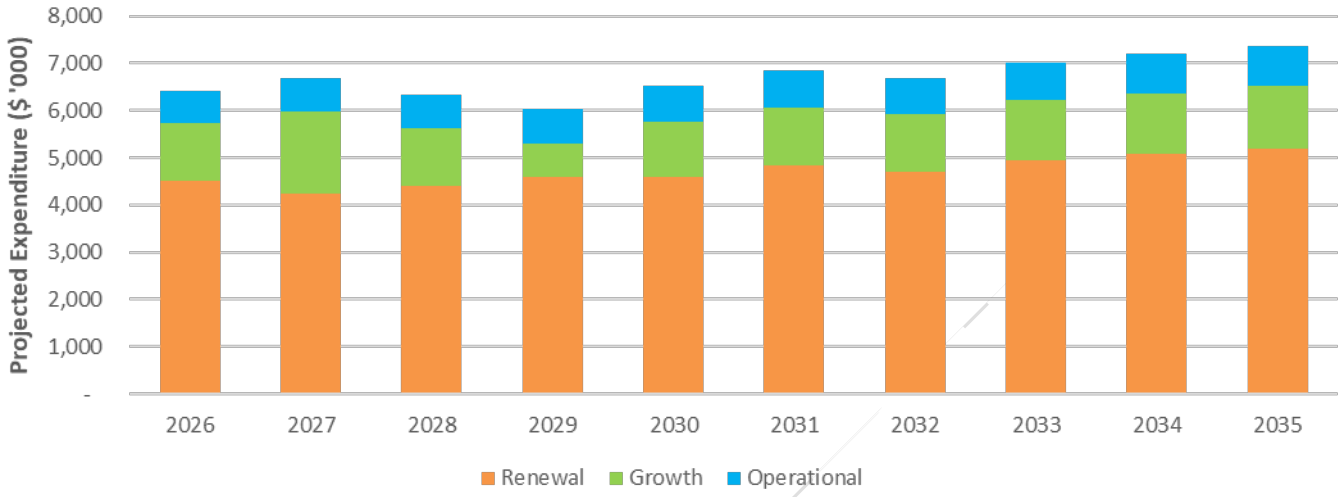
Key Activity Types

Operational	Renewal	Growth
> Pathway repairs such as pothole patching, joint grinding, relaying of pavers > Inspections > Weed and vegetation control > Sweeping and pathway cleansing	> Replacement of sections of existing pathways to an equivalent standard	> Accessibility improvements (e.g., accessible pram ramps, installation of tactiles at intersections, etc)

Financial Projections

A balance of funding is allocated between non-discretionary operations and maintenance and renewal and new and upgraded segments of pathway. A steady funding increase is also required for pathway renewal over the forward 10 years to maintain the network to the current level of service.

We will have a strong focus on replacing parts of our pathway network that are in poor condition, with a commitment to cover the whole of the city within a reasonable timeframe.



10-Year Expenditure Plan

	2026 ($'000)	2027 ($'000)	2028 ($'000)	2029 ($'000)	2030 ($'000)	2031 ($'000)	2032 ($'000)	2033 ($'000)	2034 ($'000)	2035 ($'000)	10 year Total
Operational	676	697	718	736	753	790	771	808	828	847	**7,625**
Renewal	4,507	4,250	4,400	4,597	4,591	4,824	4,706	4,944	5,068	5,195	**47,082**
Growth	1,228	1,730	1,215	692	1,176	1,236	1,206	1,267	1,299	1,332	**12,381**
Total	**6,411**	**6,677**	**6,333**	**6,025**	**6,521**	**6,850**	**6,683**	**7,019**	**7,195**	**7,374**	**67,088**

STRUCTURES

Service

Provide connectivity for local road and pathway networks across natural or other barriers.

Service Objective

To ensure that our bridges, major culverts and pedestrian structures are safe and functional.

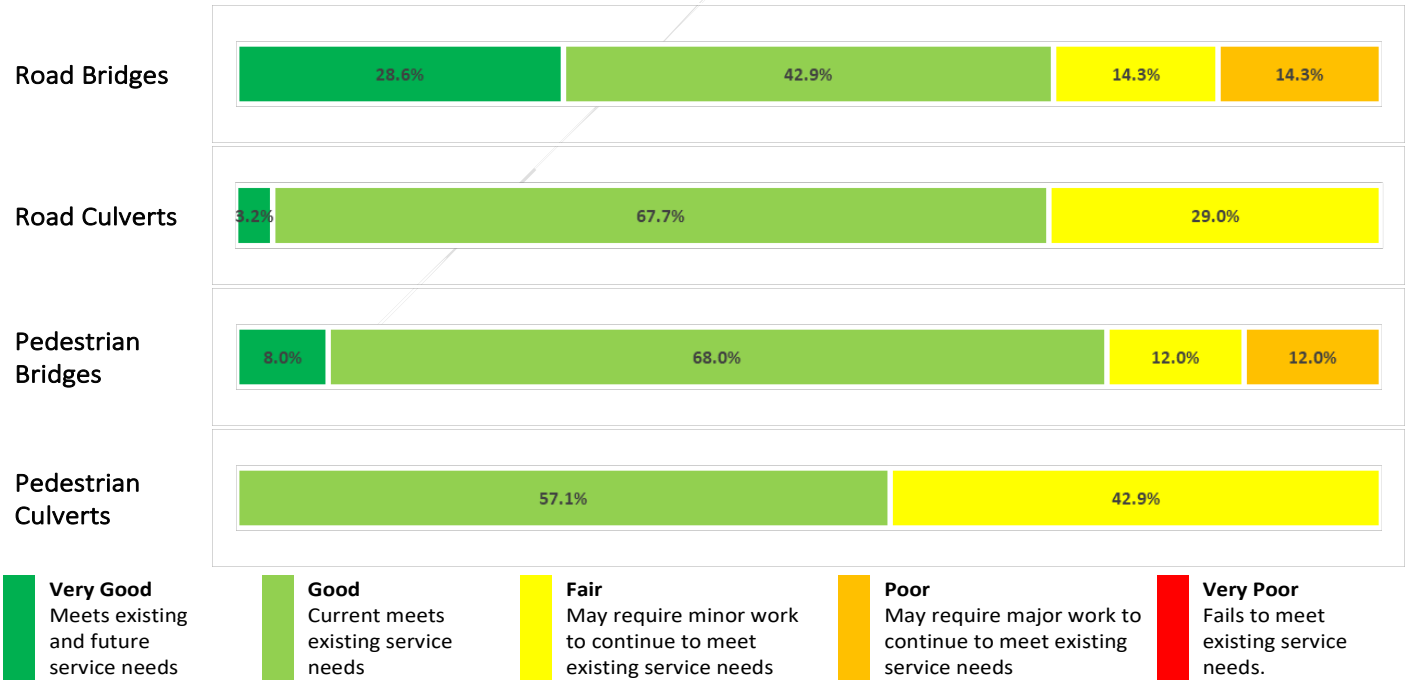
Asset Summary

Asset	Quantity	Replacement Cost ($)
Road Bridges	7 No.	20,631,234
Road Culverts	32 No.	
Pedestrian Bridges and Culverts	44 No.	

The replacement value of our footpaths and shared paths is approximately $20.6 million[9].

While our bridges and major culverts are a relatively small asset class based on total value, they are often critical features within the public realm and carry significant risk should they fail.

Current Condition



[9] As at 30 June 2024

Asset Performance Assessment

Current Performance	Fit for the Future?
The bridge and pedestrian structure portfolio is performing well. Ongoing monitoring and condition assessment is being undertaken to ensure that any bridge or structure elements identified in poor condition are treated, maintained, or renewed under our ongoing maintenance and renewal programs.	The current bridge and pedestrian structure portfolio is considered fit for the future. However, the deterioration of road structures can be accelerated if they are subject to continuous over loading. Ongoing monitoring and use of detailed structure assessment techniques will be required to ascertain extent of deterioration. Council's current renewal program may have to adapt and be flexible to accommodate increased renewal and maintenance funding needs to address any poor condition bridge assets identified as a result of more in-depth or ongoing assessment activities.

Key Challenges and Choices

Increased Freight Task	Climate Change	Ageing Assets
> Increased traffic and number of heavy vehicles on roads putting pressure on assets. > Unauthorised loading of road bridges and major culverts can result in increased deterioration and risk.	> More frequent and intense storm events will pose an increased risk of damage to assets through: - Falling trees - Erosion and scouring around the foundations and approaches - Intense sunlight causing damage to protective coatings - Cracking caused by ground movement	> Increased demand for timely asset renewal and upgrade as ageing assets begin to show increasing signs of deterioration, or non-compliance with newer design standards.

Key Activity Types

Operational	Renewal	Growth
> Deck and handrail repairs > Weed and vegetation control > Maintaining waterways free of debris > Programmed inspections	> Replacement of bridges or major components > Renewal of existing major culverts	> Strengthening or widening of an existing bridge > Upgrade of pedestrian bridges to accommodate cyclist and cycle path requirements

Financial Projections

All bridge and pedestrian structure funding is allocated to non-discretionary operations, maintenance, and renewal over the next 10 years.

A steady funding increase is required for bridge non-discretionary activities over the next 10 years to maintain these assets to the current level of service as they age over time.

10-Year Expenditure Plan

	2026 ($'000)	2027 ($'000)	2028 ($'000)	2029 ($'000)	2030 ($'000)	2031 ($'000)	2032 ($'000)	2033 ($'000)	2034 ($'000)	2035 ($'000)	10 year Total
Operational	17	18	19	19	20	21	20	21	22	22	**200**
Renewal	973	996	944	962	992	1,042	1,017	1,068	1,095	1,122	**10,211**
Growth	-	-	-	-	-	-	-	-	-	-	**-**
Total	**990**	**1,014**	**963**	**981**	**1,012**	**1,063**	**1,037**	**1,089**	**1,117**	**1,144**	**10,411**

OPEN SPACE

Service

> Provision of parks, recreation reserves, and natural bushland to support active and passive recreation activities.
> Provision of streetscapes and street tree amenity

Service Objective

To enhance the public open spaces so they promote quality of life and contribute to social connectedness.

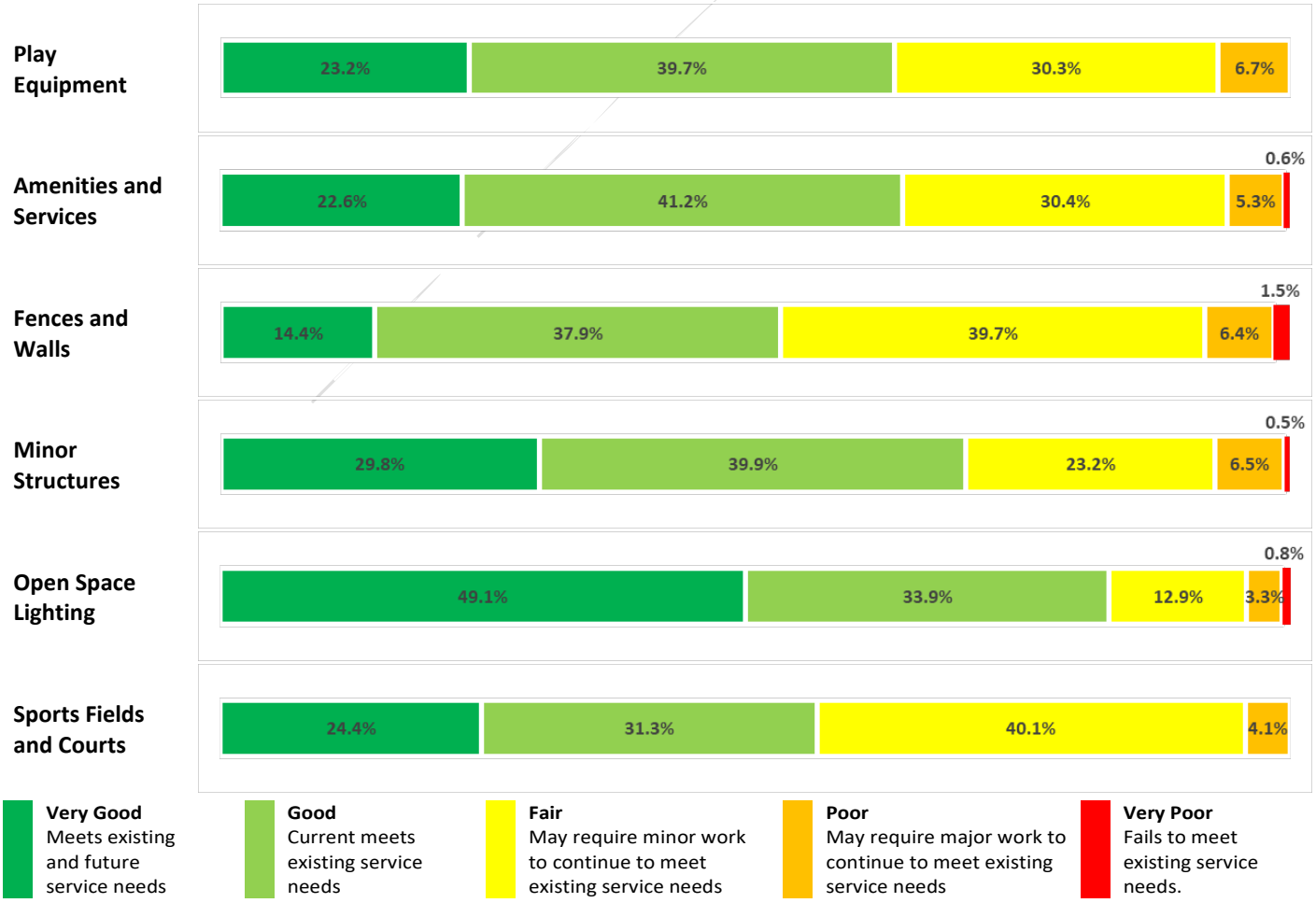
Asset Summary

The replacement value of our open space assets is approximately $103.4 million.

This value does not include trees, and landscaping assets.

Asset	Quantity	Replacement Cost ($)
Total Open Space	768 Ha	103,406,289
Playgrounds	281	
Outdoor Gyms	22 No.	
Sports Fields	62 No.	
Sports Courts	62 No.	
Bike Repair Stations	14 No.	
Area of Bio Significance	30.4 Ha	

Current Condition



Asset Performance Assessment

Current Performance	Fit for the Future?
The current open space asset portfolio is performing well with the majority of assets reported here being in 'Very Good' to 'Good' condition. Assets that are in poor condition are scheduled in Council's 10 Year Capital Works Program to be renewed or replaced at an appropriate time. Significant investment in park upgrades in key locations has ensured a high level of service.	The key challenges for us relate to the quantity, quality and resilience of our open space and natural assets now and into the future. Further urban densification and development will continue to place demand on these spaces as more people seek to use these areas. We will need continue to enhance the quality of our open space areas to improve facilities and accommodate increased and changing user needs. Continued investment in climate change adaption measures for open space assets will also be required to ensure they continue to remain resilient to climate impacts such as heat and weather events and more sustainable asset materials are utilised going forward.

Key Challenges and Choices

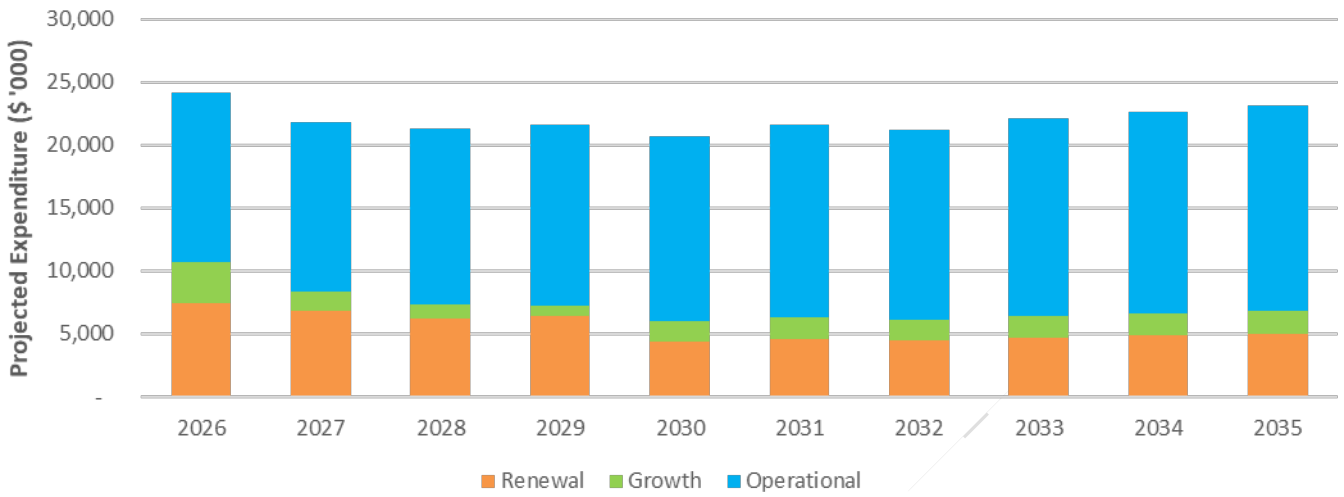
Open Space Provision	Participation Patterns	Environmental Sustainability
> Population increase will have increased demand for specific outdoor recreation activities, features and landscape settings, as well as new open spaces in proximity to where people live. > There will be an increased expectation that we will work towards preserving or increasing the current amount and quality of green space within the city.	> Participation and leisure trends are expected to have a greater focus on health and enhanced social connectivity. > A diverse range of high quality facilities will be needed to meet community demand, including spaces for structured recreation, and non-competitive, social, and passive leisure opportunities.	> Impacts on parks, gardens and local flora and fauna due to prolonged drought conditions increasing the need for planting of drought tolerant plants and grasses. > Potential for higher levels of water consumption to maintain the presentation of open spaces and the safe function of sporting ovals.

Key Activity Types

Operational	Renewal	Growth
> Hazard/defect inspections > Mowing, vegetation and weed control > Garden bed maintenance > Litter collection and facility cleaning > Graffiti removal	> Replacement of playground equipment > Replacement of park furniture > Rejuvenation or replacement of entire playing courts or sports fields to an equivalent standard	> Playing court extension > Replacement of playground equipment to a higher standard > Development of new park or reserve

Financial Projections

The great majority of funding is allocated to non-discretionary recurrent and renewal activities. The large ongoing operations and maintenance budget is needed to maintain the standard and appearance of our valuable parks, reserves, and bushland areas. Steady increases to our maintenance budgets will be required to account for new assets and rising costs.



10-Year Expenditure Plan

	2026 ($'000)	2027 ($'000)	2028 ($'000)	2029 ($'000)	2030 ($'000)	2031 ($'000)	2032 ($'000)	2033 ($'000)	2034 ($'000)	2035 ($'000)	10 year Total
Operational	13,466	13,491	13,953	14,313	14,689	15,323	15,002	15,651	15,986	16,329	**148,201**
Renewal	7,474	6,824	6,245	6,398	4,385	4,613	4,497	4,730	4,847	4,968	**54,981**
Growth	3,247	1,515	1,053	868	1,606	1,687	1,646	1,730	1,774	1,819	**16,945**
Total	**24,187**	**21,830**	**21,251**	**21,579**	**20,680**	**21,623**	**21,145**	**22,111**	**22,607**	**23,116**	**220,128**

STORMWATER DRAINAGE

Service

Provision of flood mitigation and drainage to the community including stormwater treatment and pollutant removal from stormwater run-off.

Service Objective

To protect the community from flooding and improve the quality of stormwater runoff discharged to natural water courses.

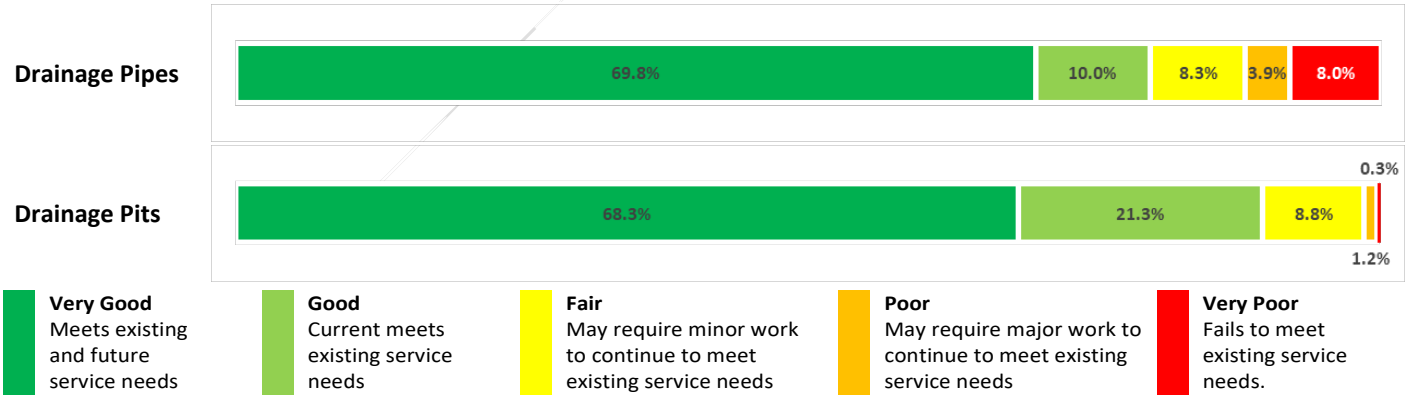
Asset Summary

The replacement value of Council's stormwater drainage assets is approximately $292.2 million[10].

Asset	Quantity	Replacement Cost ($)
Drainage Pipes	1,188 km	292,212,804
Drainage Pits	39,612 No.	

Our stormwater assets include grey assets and a range of green-blue assets (known as water sensitive urban design features or WSUDs). Grey assets primarily act to provide flood protection, whilst green-blue assets are used to capture water for re-use or to improve the quality of water discharged to the natural environment and provide opportunity for biodiversity enhancement. The total replacement value of our green-blue assets has yet to be quantified.

Current Condition



[10] As at 30 June 2024

Asset Performance Assessment

Current Performance	Fit for the Future?
In the absence of having detailed condition information for large portions of the drainage network, we have made some conservative estimates on the condition of our drainage assets based information we have about their age. The lack of condition data is due to the high cost of auditing underground assets. To address this, we are investigating the feasibility of establishing our own CCTV pipe auditing crew so that a greater proportion of pipes can be audited each year.	We acknowledge that we have more work to do to understand the performance of our drainage network to make sure that we are allocating sufficient funds towards the management of our stormwater drainage assets. We have recently completed a study of the capacity of the network in order to identify areas that need improvement to control flooding. The costs of these upgrades still need to be quantified. These costs will be assessed over time and will be reflected in future revisions of our Asset Plan and Financial Plan.

Key Challenges and Choices

Development Density	Climate Change	Ageing Infrastructure
> Continued urban consolidation will affect stormwater runoff volume and quality. > More impervious surfaces leading to more polluted, higher velocity stormwater runoff and increasingly difficult access to easements.	> It is projected that there will be an increase in extreme weather events leading to flooding. This will reduce current levels of service with respect to flood protection and accessibility during minor and major rainfall events. > Low lying areas within the municipality are subject to riverine or flash flooding. This occurs when the intensity or duration of rainfall exceeds the capacity of the local drainage network creeks and waterways.	> Some older stormwater assets are under capacity and require upgrade to improve flood immunity. > More recurrent flooding incidents. > The ability to fund timely renewal and upgrade of stormwater assets in poor condition, leading to increased maintenance costs

Key Activity Types

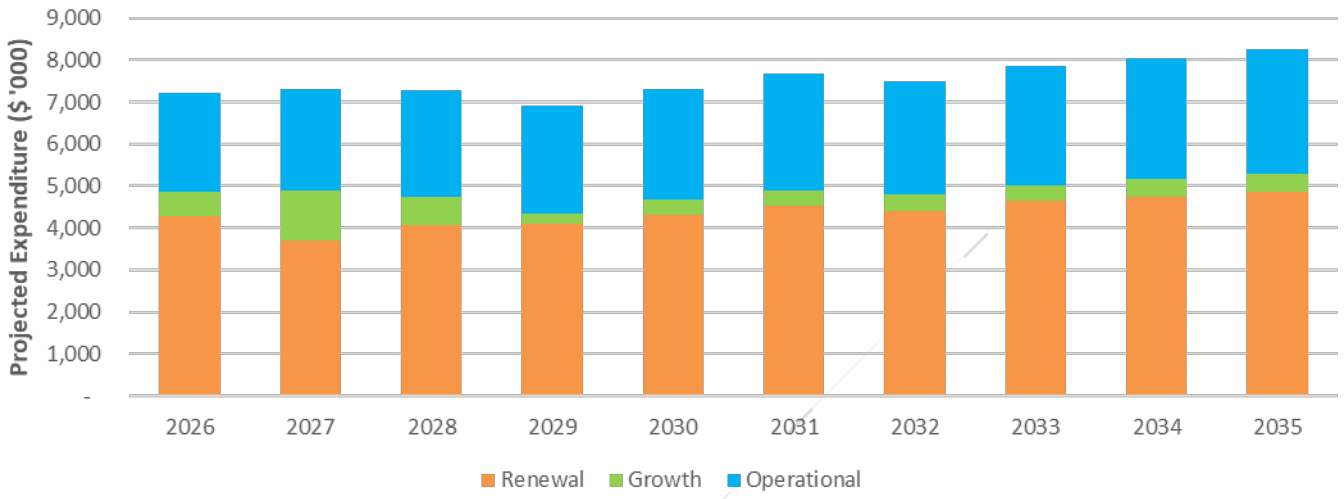
Operational	Renewal	Growth
> Pit cleaning > Pipe cleansing and removal of debris, sediment, etc > Removal of litter from Gross Pollutant Traps > Programmed inspections	> Replacement of pits and pipes > Relining of stormwater pipes > Renewal of stormwater treatment and harvesting devices	> Replacement of pipes to a higher hydraulic capacity > Extension of the stormwater drainage network > Installation of stormwater quality improvement devices > Stormwater harvesting initiatives

Financial Projections

The great majority of funding is allocated to non-discretionary operations and maintenance and renewal.

We acknowledge that we have more work to do to understand the performance of our drainage network to make sure we are allocating sufficient funds towards the management these assets.

The financial projections in this Asset Plan will be further refined as our knowledge of the condition and capacity of the drainage system improves. This will help in optimising the replacement and upgrade of parts of the network that are in most need. Improvements to the drainage system will be important in the future as our city grows and in response to the impacts of climate change.



10-Year Expenditure Plan

	2026 ($'000)	2027 ($'000)	2028 ($'000)	2029 ($'000)	2030 ($'000)	2031 ($'000)	2032 ($'000)	2033 ($'000)	2034 ($'000)	2035 ($'000)	10 year Total
Operational	2,336	2,424	2,515	2,575	2,636	2,763	2,699	2,829	2,896	2,965	**26,638**
Renewal	4,292	3,709	4,068	4,094	4,300	4,518	4,408	4,631	4,747	4,866	**43,633**
Growth	576	1,184	682	250	368	386	377	395	404	414	**5,036**
Total	**7,204**	**7,317**	**7,265**	**6,919**	**7,304**	**7,667**	**7,484**	**7,855**	**8,047**	**8,245**	**75,307**

Asset Management Plans – Forward Program

New Asset Management Plan Category	Consolidates Active Asset Management Plans	Target Delivery Date (draft)
> Stormwater Asset Management Plan	> Drainage Asset Management Plan - 2010 (plus Water Sensitive Urban design assets, wetlands, and retarding basins)	> 30/06/2025
> Transport Asset Management Plan	> Road Asset Management Plan – 2019; > Footpath and Shared Path Asset Management Plan – 2016 > Bridge Asset Management Plan – 2013 > Street Tree Asset Management Plan - 2016	> 30/06/2026
> Open Space Asset Management Plan	> Open Space Asset Management Plan – 2011 > Carpark Asset Management Plan – 2013 > Playground Asset Management Plan - 2013	> 30/06/2027
> Facilities Asset Management Plan	> Building Asset Management Plan - 2019	30/06/2027