ALPINE SHIRE COUNCIL

COUNCIL DOCUMENT

Draft Asset Plan

2025-2035

Contents

DOCUMENT UNCONTROLLED WHEN PRINTED

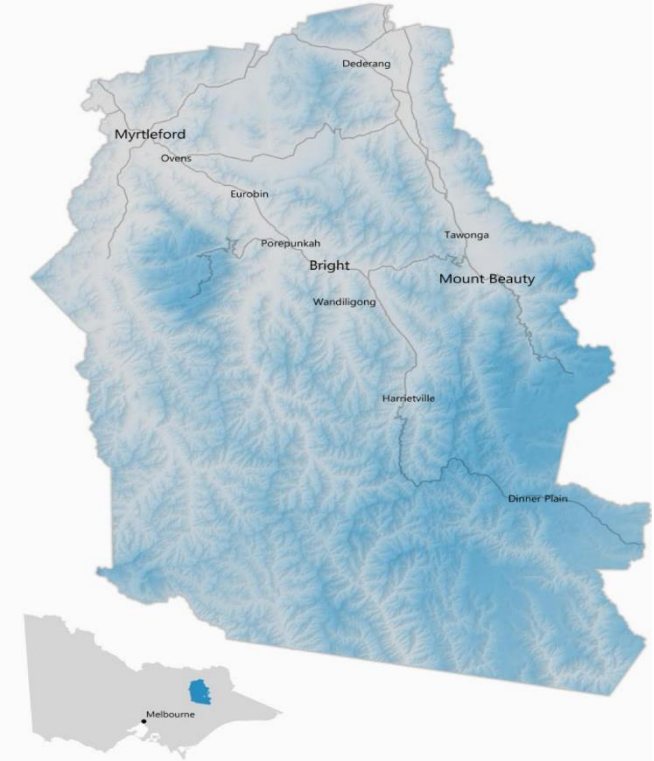
Document Control		
	Status Endorse Draft Asset Plan	To be approved by Council
Presented to Council 26 August 2025	Next review date 30 June 2029	
Directorate Assets	Department Assets & Waste	External

REVISION RECORD

Date	Version	Revision description
2022	1.0	Original Alpine Shire Council Asset Plan
2025	1.1	Draft Alpine Shire Council Asset Plan 2025-2029 Review

1. Introduction and Background

1.1 ALPINE SHIRE



Alpine Shire is situated in Victoria's north-east approximately 300km north of Melbourne and is located with the regional centres of Wodonga 50km to the north and Wangaratta 40km to the north-west. The Shire covers an area of approximately 4,800 sq km with a population of 13,182 (2023) and is readily accessible via key transport routes including the Kiewa Valley Highway and the Great Alpine Road.

The Shire includes significant natural assets, most notably Alpine National Park and Mount Buffalo National Park, which drives visitation and contributes to the natural amenity that makes Alpine Shire popular for residential lifestyle attraction, with approximately 92% of Alpine Shire being public land.

There are several key towns and population nodes within the region that drive residential, employment and economic growth, including Bright (administrative centre), Mount Beauty, Myrtleford, and Dinner Plain (service centres). These towns represent distinct regional areas, each of which has unique strengths, specific community needs, and economic priorities.

Alpine Shire's population is projected to grow slowly, reaching approximately 13,658 by 2041. The region has an older age profile than the Victorian average, with a median age of 49 compared to 38 for the state. This reflects its popularity as a retirement destination.

Over the past decade, the Shire has added 770 new local jobs, bringing the total to 5,561 jobs (2023), reflecting a steady growth of around 1.5% per year. While this is slightly below the state average, most of these jobs (about 90%) are filled by people who live locally. As more residents earn income within the Shire, it helps support local businesses and strengthens the economy.

Alpine's natural beauty and strong domestic tourism appeal are expected to support continued growth in the tourism sector. Healthcare services are also set to expand, driven by an ageing population with higher incomes and longer life expectancy. While manufacturing and agriculture have faced challenges, including COVID-19, bushfires, and rising costs, there are emerging opportunities. In particular, food and beverage manufacturing has been identified by Council as a key area for future economic development.

The region is subject to extreme bushfire and flooding events with event frequency expected to increase with the effects of climate change.

1.2 INFRASTRUCTURE COUNCIL MANAGE

Council manages $375.7 million in infrastructure assets on behalf of the community. These assets include local roads, bridges, major culverts, pathways, land, buildings, stormwater systems, parks, and recreational and sporting facilities. Under the Local Government Act, councils are required to develop an Asset Plan to clearly communicate priorities and guide the responsible and efficient management of these assets. These assets are essential to delivering the services its community relies on every day.

The Asset Plan represents one of the keystones in the way Council manages its community's assets. It provides a strategic and financial view of how Council will manage the assets over the next ten (10) years and beyond. It defines Councils high-level strategic asset management priorities and addresses all aspects of the lifecycle management of its assets.

Council also manages other non-infrastructure assets, such as land, land under roads, plant and equipment and waste. which are not included in the scope of this Asset Plan but managed through separate Asset Management Plans and internal operational plans and processes.

Table 1.1 Gross Replacement Costs of Assets

Asset Category	Gross Replacement Cost
Land	$67.4 million
Land Under Roads	$32.4 million
Infrastructure Assets (including Buildings)	$375.7 million
Plant and Equipment	$10.2 million
Waste	$2.2 million
Total	**$487.9 million**

1.3 THE PURPOSE OF THE PLAN

This Asset Plan has been developed to meet the requirements of Section 92 of the *Local Government Act 2020*. The Victorian *Local Government Act 2020* states that the Asset Plan must:

- Include information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of Council, and
- Be developed, adopted and kept in force in accordance with the Council's deliberative engagement practices.

More importantly, it serves as a tool to highlight the scale and significance of the infrastructure managed by Alpine Shire Council. Its purpose is to support informed community engagement and build a shared understanding of how its assets can be used most effectively to deliver services to the community and visitors.

This Asset Plan outlines how Alpine Shire Council will manage its assets responsibly to support community service delivery, now and into the future. It aims to:

- Demonstrate how assets will be maintained in a cost-effective and sustainable way.
- Define the services provided, the standards expected, and how performance will be measured.
- Summarise forecasted operating and capital investment needs.
- Ensure alignment between asset planning, the Council Plan, Financial Plan, and Budget.
- Align asset management practices with relevant local, regional, and state strategies and policies.
- Ensure compliance with legislative requirements.

The Plan is based on Councils current understanding of asset performance and includes key assumptions that will be refined over time as Councils knowledge improves, and external factors evolve.

This is a living document that will be regularly reviewed and updated to ensure assets continue to meet community needs and support long-term strategic goals.

1.4 SCOPE OF THE ASSET PLAN

While Council manages an extensive portfolio of assets, this Asset Plan only covers infrastructure that are recognized as an asset of the Alpine Shire Council. Council infrastructure assets include:

- Roads and car parks
- Bridges and major culverts
- Pathways and shared trails
- Open space assets (e.g., playgrounds, sporting fields, parks, and reserves)
- Stormwater drainage
- Buildings

2. Council Assets

2.1 ASSET VALUE

All Council infrastructure assets, with a collective replacement cost of close to **$375.7 million**, belong to its ratepayers and are cared for by Council on their behalf. Ensuring assets are appropriate for the community's needs enables Council to deliver the services that make the Shire a great place to live, work, and visit. This Asset Plan provides guidance on all Council's infrastructure assets, which are categorised into the following key asset classes:

Asset Class	Quantity	Gross Replacement Cost ($,000)
Road & Car Parks	340.6 km of sealed roads, 319.8 km of gravel roads, 145.5 km of kerb and channel	$148,785
Buildings	457 buildings including public halls, libraries, public toilets (amenities), sports centres, pavilions & grandstands, minor structures (such as shade sails and public shelters), sheds etc.	$73,855
Open Space	69 Sporting infrastructure set ups, including tennis and netball courts, sporting ovals, etc., 19 playground locations with park furniture, and 31 irrigation assets	$21,623
Drainage	93km of underground stormwater pipes and 4,343 stormwater drainage pits, including side entry, double sided entry, grates, litter traps, and junction pits.	$40,720
Pathways	191.4 km of sealed and gravel pathways and trails	$16,796
Bridges	59 bridges, 38 major culverts (drainage structures), and 104 footbridges	$73,909
Total		**$375,688**

Table 2.1 Infrastructure Asset Summary

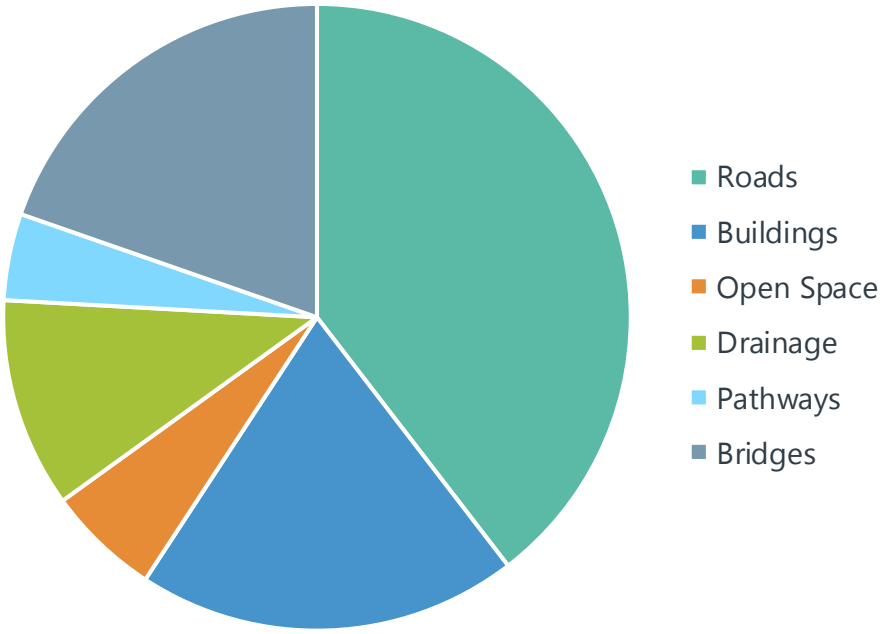


Figure 2.1 Infrastructure Asset Summary – by Replacement Value

2.2 STATE OF COUNCIL'S ASSETS

Council measures the state of its assets through ongoing condition assessments, combined with other performance information. The information below gives an overview of the current state of these assets according to the average condition of each asset class. Councill's aim is to maintain the current performance of its infrastructure over the period of this Asset Plan.

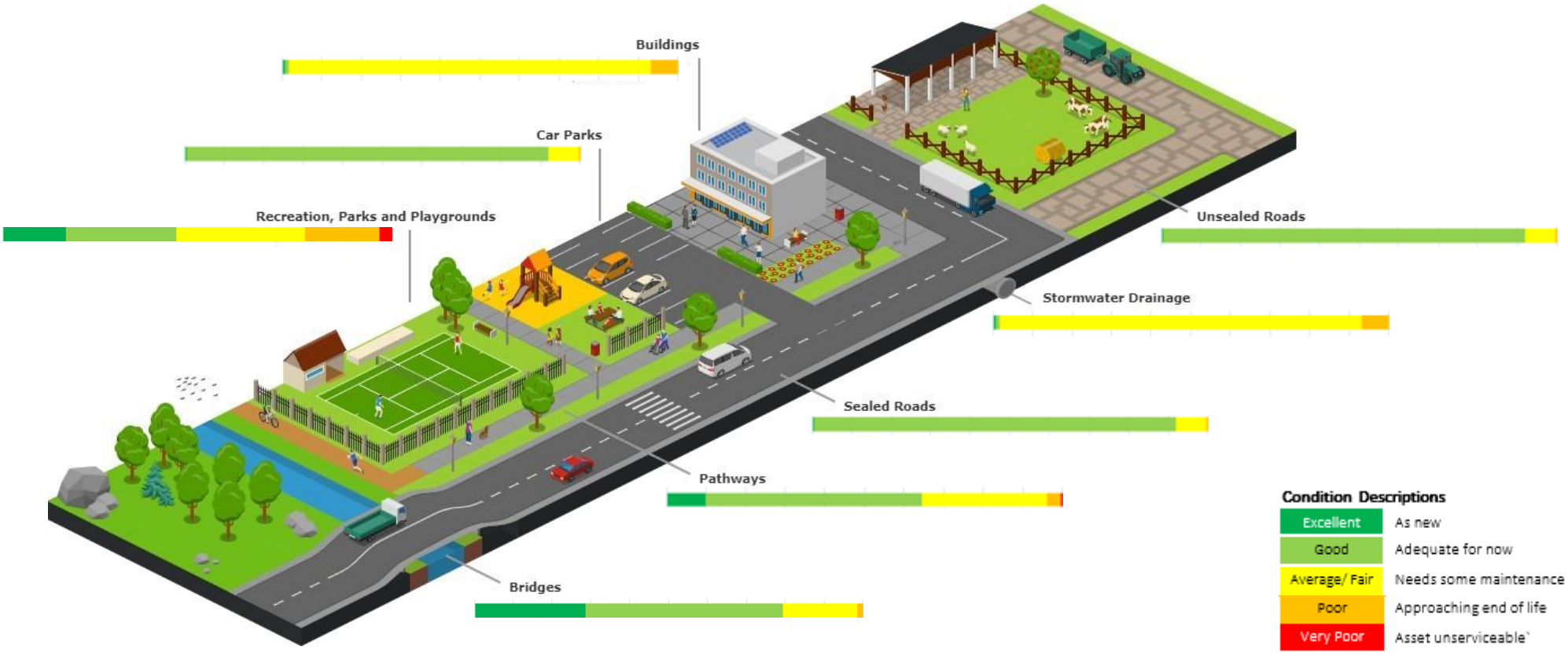


Figure 2.2 State of Council's Assets

2.3 CONDITION OF COUNCIL'S ASSETS

The Condition of Council's Assets is demonstrated in Figure 2.3, with an overview provided in the following table.

Asset Class	Excellent ($'000)	Good ($'000)	Average ($'000)	Poor ($'000)	Very Poor ($'000)	Total GRC ($'000)
Roads and Car Parks	$1,141	$51,311	$83,898	$12,083	$352	$148,785
Buildings	$7,273	$40,387	$23,342	$2,567	$286	$73,855
Pathways	$238	$3,859	$7,379	$5,176	$145	$16,796
Open Space	$3,500	$6,163	$7,127	$4,137	$696	$21,623
Drainage	$297	$418	$37,194	$2,812	$0	$40,720
Bridges	$21,102	$37,545	$14,125	$1,138	$0	$73,909
Total	**$33,550**	**$139,682**	**$173,064**	**$27,912**	**$1,480**	**$358,637**
% based on GRC	9%	37%	46%	7%	0%	100%

Table 2.3 Condition Profile of Council's Infrastructure Asset Classes

While only 7% of Council's assets are currently rated in poor or very poor condition, there are known limitations in the accuracy of condition data for both drainage and bridges. Bridge condition data is being reviewed at the time of writing this Plan, and a detailed condition assessment is scheduled for the oldest part of the drainage network next financial year.

Additionally, many assets currently in average condition are expected to deteriorate to poor or very poor condition over the next 10 years if planned renewal investments are not delivered.

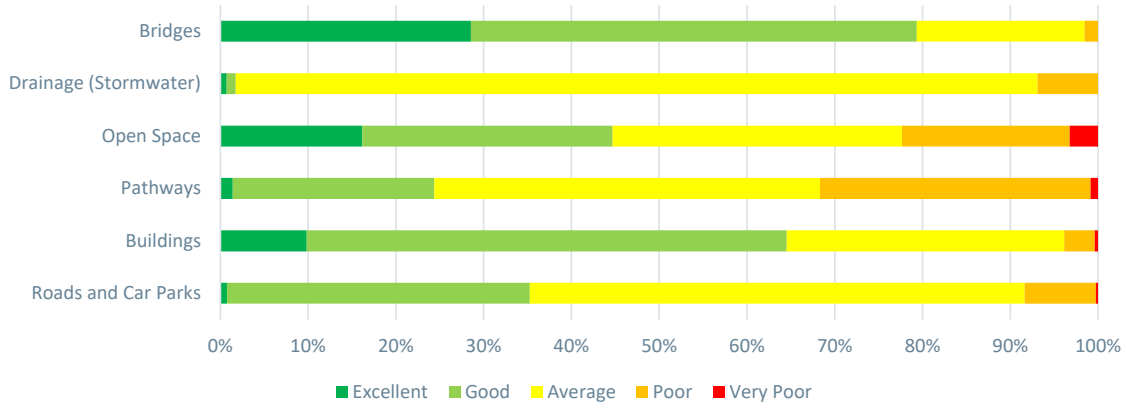


Figure 2.3 Condition Profile of Council's Infrastructure Asset Classes

2.4 ASSETS PERFORMANCE AND GAPS

Assessing the performance of Council's infrastructure is critical to ensuring that assets continue to meet current and future community needs. While many of Alpine Shire Council's assets are currently in average or fair condition, there are performance gaps and shortcomings across several asset classes that may limit their ability to meet future demands without targeted investment and strategic improvement.

Roads and Car Parks

There is growing concern over the condition of road assets owned and managed by VicRoads, which significantly impacts the local transport network and community satisfaction. Council will continue to advocate to the State Government for improvements and will engage the community to build support for required upgrades.

Buildings

Several community halls are no longer fit for purpose, do not meet current building standards, reflect outdated designs and provide limited flexibility in capacity and functionality of the building. There is a particular lack of modern multipurpose facilities that can support a variety of community activities. Council will explore opportunities through grant funding and partnerships to repurpose or upgrade these buildings to meet evolving community needs.

Pathways

Pathways and shared trails are increasingly important to support active and safe transport of residents and visitors, however there are some gaps in the network, with missing links reducing usability and connectivity. Council will consider new pathway projects to address missing links, extend the existing tracks and trails network and enhance the attractiveness of the region to tourists as part of future investment planning.

Open Space

Open space assets enhance the liveability and attraction of the region for residents, visitors and tourists. Some sporting facilities are not suitable for hosting regional events due to inadequate amenities, and lighting at sports fields and ovals is often insufficient.

Drainage

Ongoing maintenance challenges have led to blockages and reduced effectiveness in drainage systems. More frequent cleaning is needed, and future planning will need to address increased capacity to handle higher-intensity rainfall and flooding events. This is essential to build resilience in a changing climate.

Bridges

Some bridges across the Shire have load limitations that do not align with the needs of the agricultural sector, which relies heavily on transport infrastructure. As agriculture is a key economic driver for Alpine Shire, addressing these constraints will be vital for supporting local industry and freight movements.

3. Asset Management

3.1 WHAT IS ASSET MANAGEMENT?

Asset management is the coordinated approach to monitoring, maintaining, and optimising physical assets. It involves balancing cost, risk, and performance to ensure assets deliver the best value and support the organisation's strategic goals over their full lifecycle.

The key Asset Management principles outlined in ISO 55000 (the international standard for Asset Management), provide a structured foundation for effective asset management, guiding organisations to achieve value, sustainability, and continuous improvement through their asset-related decisions.

Asset Management in short

The right assets, in the right place, at the right time, managed by the right people.

3.2 WHY IS ASSET MANAGEMENT IMPORTANT?

Infrastructure is central to the delivery of essential community services, shaping how people live, work, and connect. Because assets typically serve the community over decades, the decisions Council make today directly affect future generations.

Asset management helps Council to make informed decisions that balance cost, risk, and performance across the asset lifecycle. It ensures that its infrastructure continues to meet community expectations in a sustainable and cost-effective way.

Effective asset management is built on three interconnected pillars, Governance & Leadership, Asset Management System and Asset Portfolios.

Leadership & Governance

Asset Management starts with strong leadership, clear accountability, and a shared organisational commitment. Strategic direction, good governance, and risk-informed decision-making frameworks ensure assets are managed responsibly and aligned with the Community Vision and Council Plan. Leadership fosters a culture of continuous improvement and stewardship of public infrastructure.

Asset Management System

The Asset Management System includes the policies, plans, processes, data, and tools that support effective management of assets. It enables informed, evidence-based decisions and ensures consistency in how assets are planned, maintained, and improved over time.

Asset Portfolio

At the asset level, Councils focus is on maximising value to the community. This means operating and maintaining assets to meet defined service levels, managing risk, and minimising whole-of-life costs. By understanding asset condition, performance, and

criticality, Council can prioritise investment where it is needed most and ensure long-term sustainability.

3.3 COUNCIL'S ASSET MANAGEMENT MATURITY

Council has set a clear goal to achieve a Core Maturity (Level 3) in all areas of Asset Management, based on the National Asset Management Assessment Framework (NAMAF), developed by IPWEA specifically for Local Government.

For most areas, such as long-term planning, budgeting, reporting, governance, and service levels, a higher aspirational target of Level 4 has been set. This reflects Council's commitment to improving its practices and ensuring strong alignment with strategic planning and community expectations. In some areas, like asset management plans, data and systems, staff skills, and evaluation, Level 3 remains the relevant target maturity, meaning Council believes the current approach meets its needs.

Overall, the assessment shows that while Council are on the right path, there are clear opportunities to improve and reach its desired standards. Council will continue to invest in better processes, planning, and systems to responsibly manage community assets now and into the future.

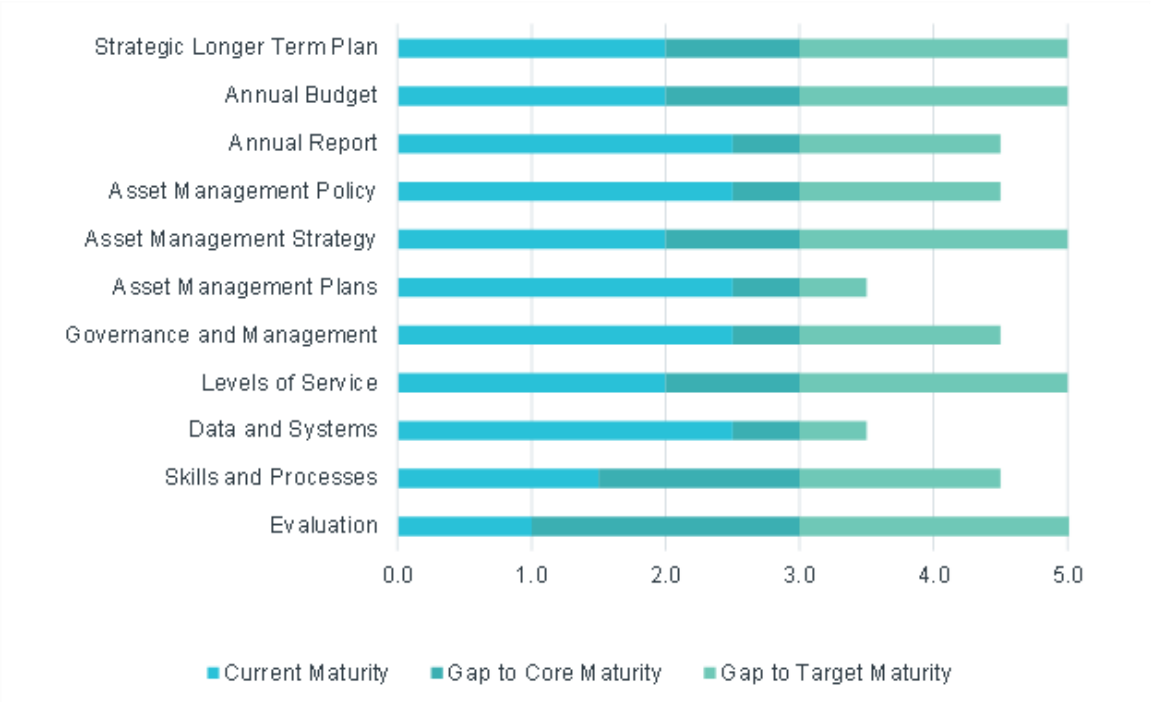


Figure 3.3 Council's Maturity Assessment Results - April 2025

Council's Asset Management Vision is:

Council will lead with clear strategy and strong governance to build a mature, fit-for-purpose Asset Management System that delivers long-term value to the Community.

Council is committed to ensuring that its strategy and values led culture shape the way Council manage assets, not the other way around. To support this, Council have developed clear Asset Management Strategies (outlined in Section 7 of this Plan) and an Improvement Plan to strengthen how Council plan, maintain, and invest in community assets across the organisation.

3.4 ASSET PLANNING FRAMEWORK

Council's Asset Planning Framework is the structured approach Council use to ensure its infrastructure assets are managed sustainably, strategically, and in line with the needs and expectations of the community. It forms the foundation for how Council plan, prioritise, fund, and deliver infrastructure and services now and into the future. The primary objective of the framework is to deliver agreed levels of service in the most cost-effective manner, supporting the wellbeing of its community today while safeguarding long-term value for future generations.

The framework begins with understanding the needs of its community, stakeholders, and regulatory requirements. These inform Councils corporate planning priorities, and levels of service, which guide the development of asset management policies, strategies, and detailed asset plans.

Asset management plans identify required maintenance, renewal, and capital investment needs across its asset portfolios, based on quality cost, condition, performance and utilisation data in its asset register. This planning then informs Councils long-term Financial Plan and Annual Budget, ensuring that investment decisions are financially sustainable and aligned with Council's strategic direction, while managing risks aligned to Council's risk appetite.

A critical part of the framework is Project Delivery, the implementation of approved asset works programs and new infrastructure projects. Project delivery translates the priorities and actions identified in Council Asset Management Plans into real-world outcomes. It involves design, procurement, construction, and commissioning of infrastructure, ensuring projects are delivered on time, within budget, and to the required standard.

By integrating asset management planning with project delivery, financial planning, and community engagement, Council's framework ensures that assets continue to support the services its community depends on, while managing risk, cost, and performance over the asset lifecycle.

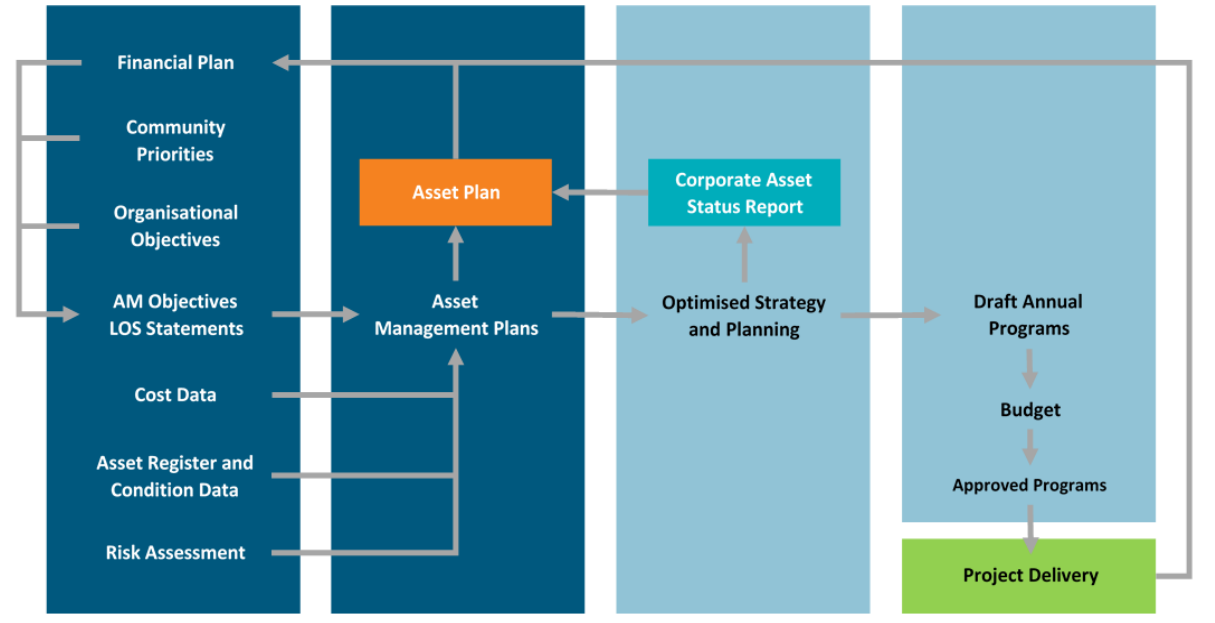


Figure 3.4: Council's Asset Planning Framework

3.5 ASSET MANAGEMENT PLANS

Council's Asset Management Plans cover all infrastructure assets under its control and are prepared in accordance with the *Local Government Act 2020* and associated Planning and Reporting Regulations. These Plans support the delivery of sustainable services by linking the investment of community resources in infrastructure with desired service outcomes.

Each plan covers a 10-year horizon and is developed at the asset class level, including roads, bridges, buildings, open space, stormwater, pathways and plant and equipment (although plant and equipment is not part of this Asset Plan). They outline the condition, performance, and lifecycle requirements of assets and inform how Council manages, maintain, renew, upgrade, or dispose of them.

Key features of the Asset Management Plans include:

- A scenario that aligns affordable service levels with available funding in the Long-Term Financial Plan, which is currently also perceived to be the optional lifecycle scenarios for the majority of asset types.
- Analysis of risks related to delivering services within financial constraints, including how these risks will be monitored and mitigated.
- Cash flow forecasts for acquisition (new, upgraded, or expanded assets), operations, maintenance, renewal, and disposal.

These plans are internal working documents that form a critical part of Council's integrated planning framework. They ensure that long-term infrastructure planning supports strategic goals and provides transparency around the trade-offs between cost, service levels, and risk. The outcomes of the individual Asset Management Plans directly

inform this overarching Asset Plan, helping guide the Financial Plan, Annual Budget, and ongoing service and project delivery.

4. Levels of Service

Providing the right level of service, now and into the future, is a cornerstone of effective asset management. To ensure Council meet community expectations, Council first need to agree on what those service levels should be. These decisions are shaped by:

- Council's strategic mission and objectives.
- Legislative requirements.
- Technical constraints.
- Financial and practical constraints.

Levels of service define the quality of services, and the assets that support them, that the community can expect, providing a clear benchmark for measuring Council's performance.

Asset planning helps us understand the balance between the quality of services and the cost to deliver them. By analysing this relationship, and consulting with its community, Council can identify service levels that meet expectations and are financially sustainable.

Levels of service form the foundation of Council's asset lifecycle management strategies and work programs, allowing it to allocate resources efficiently and plan maintenance, renewals, and upgrades where they are needed most. Councils uses a metrics-based approach to guide its renewal programs, aligning investment decisions with asset condition, criticality, and performance data. This helps ensure Council prioritise the right projects at the right time.

Levels of service are also essential for managing assets over their full lifecycle. They help Council plan, prioritise, and invest wisely, ensuring Council continues to meet community needs today while preparing for tomorrow. The refinement and monitoring of actual service levels will be one of the foundations of future improvement to Council's asset management planning processes.

5. Council's Community and Stakeholders

Alpine Shire's assets support the daily lives of residents, businesses, and visitors. While many people directly use and depend on these assets, others, including community groups, government agencies, and service providers, have a shared interest in how they are managed. Understanding these needs is essential to ensuring that Councils infrastructure continues to deliver meaningful value, now and into the future.

5.1 COMMUNITY ENGAGEMENT

Council is committed to engaging the community in the planning and management of its assets. Councils Community Engagement Policy outlines the principles it follows to ensure meaningful, inclusive, and transparent engagement. This includes open dialogue, shared decision-making, and fostering a culture of participation.

During the development of the Council Plan 2025-2029, Council undertook a robust deliberative engagement process that involved diverse community voices to shape the Community Vision and strategic direction. Feedback gathered through this process has informed not only the Council Plan but also the priorities and service expectations that underpin this Asset Plan.

Council used a range of tools and platforms to engage with the community, from online surveys and workshops to public forums and targeted stakeholder discussions. This ensured that Council heard from a broad cross-section of residents when developing strategies, policies, and capital works plans.

Future updates to this Asset Plan will continue to follow the principles of deliberative engagement, ensuring the community has an active role in shaping how Council's infrastructure is planned and managed.

5.2 COUNCIL'S APPROACH TO MEETING COMMUNITY NEEDS

Council's approach to meeting community needs is guided by a suite of strategic plans, with the Council Plan playing a central role in setting service and infrastructure priorities for the four-year term. These plans guide how Council respond to emerging challenges, embrace new opportunities, and build on the strengths of the Alpine community.

Service managers, planners, and designers work collaboratively across Council to ensure its assets and services are responsive to changing needs. This includes considering shifts in population, tourism, climate, and technology, while maintaining a strong focus on long-term sustainability, affordability, and community benefit.

6. Council's Challenges and Opportunities

6.1 CHALLENGES AND OPPORTUNITIES

Local, national, and global trends can all influence the future of the Shire. To ensure a strong and resilient community, Council must understand these trends, adapt to challenges, and embrace opportunities that support its health, vibrancy, and long-term sustainability.

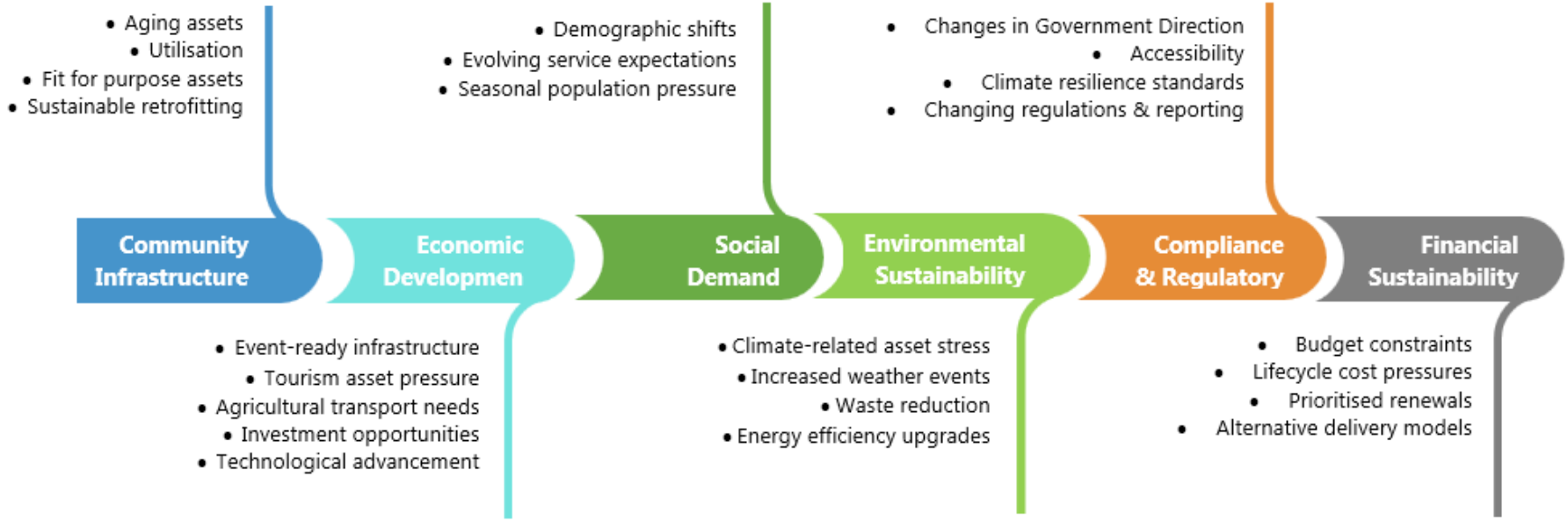


Figure 6.1 Challenges & Opportunities

Council have identified several key areas that may impact its ability to meet the community's needs. These areas present both challenges and opportunities, which Council can leverage to improve outcomes. They are outlined in the table below.

Table 6.1 Challenges and Opportunities

Challenge / Opportunity	What does this mean for asset management and service delivery?
Community Infrastructure	
Aging assets: Many of the Council's infrastructure assets were constructed decades ago and are approaching their expected useful life. These aging assets are increasingly prone to failure, require more frequent and costly maintenance, and may no longer meet contemporary standards for safety, accessibility, or functionality. Without timely renewal or replacement, these assets risk service interruptions, increased operational costs, and diminished community satisfaction.	Increased need for maintenance and renewal expenditure to maintain current service levels. Requires optimised asset spending and proactive renewal programs to prevent service disruption and asset failure.
Utilisation: Community infrastructure usage patterns vary significantly across different areas and over time, influenced by demographic shifts, economic changes, and evolving community preferences. Some assets may be underutilised, such as some community halls, resulting in inefficient resource allocation, while others face overuse and accelerated deterioration. Balancing infrastructure capacity with actual and projected demand is critical to avoid wasteful spending and to maintain service effectiveness.	Variable demand across different communities requires flexible asset management to match asset provision to actual use, avoiding underutilisation or overburdening (for example buildings may be consolidated with a main building upgraded to provide multi-purpose facilities
Fit for purpose assets: Many existing assets were designed for past community needs and may not align with current or future expectations. Changes in population demographics, technology, and community priorities require infrastructure to be adaptable and fit for multiple purposes. Failure to ensure assets remain fit for	Need to ensure assets meet evolving community expectations and changing demographics (e.g., ageing population, youth growth), necessitating asset upgrades, repurposing, or replacement to remain relevant and useful.

Challenge / Opportunity	What does this mean for asset management and service delivery?
purpose can lead to underperformance, reduced community value, and escalating upgrade or replacement costs.	
Sustainable retrofitting: There is a growing imperative to reduce the environmental impact of infrastructure through sustainable design, construction, and maintenance practices. Retrofitting existing assets to improve energy efficiency, reduce waste, and enhance resilience to climate impacts poses challenges in terms of upfront costs, technical feasibility, and operational disruption, yet is essential for long-term sustainability and compliance with emerging environmental standards.	Incorporate sustainability principles in renewals and upgrades (e.g., energy efficiency, climate resilience) to reduce operational costs and environmental impact, while complying with evolving standards and community values.

Challenge / Opportunity	What does this mean for asset management and service delivery?
Economic Development	
Event-ready infrastructure: The community to seeking the opportunity to host more festivals, concerts, sporting events, and civic gatherings that bring high volumes of people together.	Assets such as parks, community centres, showgrounds, and transport facilities must be designed and managed to support large crowds and quick turnarounds. This requires adaptable infrastructure, strong scheduling systems, responsive maintenance, event-based cleaning services, and reliable utilities to ensure safety, accessibility, and positive user experience.
Tourism asset pressure: Tourism is a key industry for the Alpine Shire, and growth in regional and domestic tourism can increase the seasonal and ongoing strain on local infrastructure, especially in areas with iconic natural or cultural attractions.	Roads, carparks, public toilets (amenities), walkways, and recreational facilities may need increased investment to cope with demand, as Alpine shire has over a million visitors each year. Asset management systems must plan for peak loads, prioritise resilience, and ensure timely maintenance. Service delivery must focus on enhancing visitor experience while protecting local amenity and environmental sustainability.
Agricultural transport needs: Agriculture is a key industry for the Shire, relying on efficient road and freight infrastructure to move produce and materials to market, particularly during harvest seasons, forestry operations in warmer months, and other critical supply periods.	Road networks must accommodate heavy vehicles and endure seasonal wear and tear. Asset managers need to monitor road conditions closely, schedule preventative maintenance during off-peak seasons, and design upgrades that reflect agricultural use. Service delivery must support logistical efficiency, safety, and continuity of access. It will also be important for Council to advocate to VicRoads to ensure main transport links are suitable to support efficient transport for the industry.

Challenge / Opportunity	What does this mean for asset management and service delivery?
Investment opportunities: New industrial, commercial, or residential developments offer opportunities to grow the local economy and population but also demand coordinated infrastructure and service planning.	Asset management must engage early with planners and developers to forecast infrastructure needs. This includes roads (& other transport related networks), drainage, and community amenities. Strategic planning is essential to ensure assets are scalable, cost-effective, and aligned with long-term service goals. Delivery models may need to adapt through partnerships, co-funding, or staged development, investigating industry partnerships.
Technological advancement: Emerging technologies such as smart sensors, drones, digital twins, and automation are changing how infrastructure is monitored, maintained, and upgraded.	Asset management must integrate new tools to enhance efficiency, accuracy, and predictive maintenance. Workforce training, data systems, and cybersecurity become critical. Service delivery can improve responsiveness, reduce downtime, and optimise resource allocation, but requires initial investment and strategic digital adoption.

Challenge / Opportunity	What does this mean for asset management and service delivery?
Social Demand	
Demographic shifts: Changes in the demographics of the shire, such as ageing populations, youth migration, or cultural diversity, require responsive service planning.	Asset managers must consider future usage patterns and design adaptable infrastructure. For example, an ageing population may require more accessible buildings, public seating, and health support services, while younger demographics might need recreational or digital spaces.
Evolving service expectations Community expectations continue to evolve, with greater emphasis on quality of life, inclusion, and accessible public services.	Assets need to support both in-person and digital engagement. Investment in technology, modern amenities, and sustainability features is important. Service models should be agile and responsive to changing community needs, with expectations managed through Council's deliberative engagement process. Council will seek to form strategic alliances with service delivery partners to enhance non-asset-based service delivery solutions.
Seasonal population pressure: Tourism, seasonal workforces, and holiday periods can significantly increase local population temporarily.	Infrastructure must be resilient and where possible, scalable to accommodate population spikes. Services such as waste collection, transport, and emergency response require flexible resourcing and proactive planning for peak times.

Challenge / Opportunity	What does this mean for asset management and service delivery?
Environmental Sustainability	
Climate-related asset stress: Rising temperatures, and other climate impacts are increasing wear and risk across asset types.	Materials and design must be climate resilient. Asset managers must assess vulnerabilities and adapt maintenance and renewal schedules to account for environmental stressors. Long-term planning must include adaptation strategies, such as assets that support reduced reliance on water supply.
Increased weather events: More frequent storms, floods, fires, and heatwaves can disrupt infrastructure and service continuity.	Assets must be designed to withstand extreme weather. Emergency response protocols, redundancy in critical systems, and improved drainage, shelter, and access routes are vital for safety and recovery.
Waste reduction: Governments and communities are demanding stronger action on waste reduction and resource recovery.	Service delivery models must shift toward circular economy practices, such as the sourcing of more local, recycled materials, minimising the use of virgin materials and therefore reducing the amount of waste entering landfill. Assets such as waste facilities, public bins, and event operations need to support recycling, composting, and waste education initiatives.
Energy efficiency upgrades: There is increasing pressure to reduce operational emissions and energy costs through upgrades and renewable energy.	Retrofitting buildings with energy-efficient systems (e.g., LED lighting, solar, insulation) to reduce long-term costs and environmental impact. Asset plans will include energy audits and investment pathways for sustainable upgrades.

Challenge / Opportunity	What does this mean for asset management and service delivery?
Compliance & Regulatory	
Changes in Government Direction: Policy shifts at state or federal levels can influence funding allocations, planning priorities, and asset compliance requirements. There is an increasing expectation that Councils will continue to deliver essential services, even when State and Federal funding structures change or reduce.	Asset planning must therefore remain flexible and responsive to evolving government priorities. Regular reviews of asset strategies, service delivery models, and funding frameworks are essential to ensure alignment with current policy settings and to maintain eligibility for government grants and support. This will be a critical focus moving forward, particularly in strengthening the quality of grant applications and securing external funding for key infrastructure and service initiatives. Strong advocacy is also vital to ensure that the needs of the community are clearly communicated to higher levels of government. Council will actively engage in regional, state, and national forums to influence policy, shape funding programs, and champion projects that reflect local priorities. Any cost shifting by the Victorian and Federal Governments to the Victorian local government sector will place greater reliance on rates and charges to fund existing and new services and programs.
Accessibility: Legislative and moral obligations are driving higher standards for accessibility across public spaces and services.	Infrastructure upgrades are required to meet accessibility codes (e.g., ramps, signage, toilets, pathways). Services must also adapt to provide inclusive programming, digital accessibility, and staff training as required.
Climate resilience standards: Climate resilience standards New standards require assets to withstand future climate risks and meet emissions reduction goals.	Asset designs must include climate risk assessments, passive design features, and low-emission technologies. Service planning must

Challenge / Opportunity	What does this mean for asset management and service delivery?
	integrate climate adaptation actions and monitor regulatory compliance.
Changing regulations & reporting: Increased emphasis on governance, risk, financial transparency, and evolving regulations are placing greater demands on data accuracy, auditability, and reporting requirements.	Asset Management System must provide accurate, real-time data to support evidence-based decision-making. Over the next 2-3 years, Council will focus on maximising the functionality of Univerus Assets (Council's Asset Management Information System). This includes implementing planned maintenance schedules aligned with legislative and regulatory obligations, with automating work order processes to capture timely, reliable data. These enhancements will improve asset planning, increase reporting transparency, and ensure Council meets growing regulatory and audit expectations.

Challenge / Opportunity	What does this mean for asset management and service delivery?
Financial Sustainability	
Budget constraints: Council is under growing financial pressure to maintain service delivery with constrained resources. A lower overall rate environment, driven by rate capping, and the stagnation of Financial Assistance Grants relative to inflation, limits the revenue available to Council. Additionally, Council's Financial Hardship Policy supports pensioners and ratepayers experiencing financial difficulty, a demand amplified by the Council's ageing population. Combined with rising cost-of-living pressures and reduced community capacity to pay, these factors significantly impact Council's long-term financial sustainability.	Asset planning must focus on cost-effectiveness, prioritisation, and risk-based decision-making. Value-for-money principles and optimisation of existing assets are essential.
Lifecycle cost pressures: Ongoing maintenance and renewal costs often exceed available funding, especially for ageing assets.	Asset managers must take a whole-of-life approach to planning, ensuring maintenance is proactive and replacement cycles are accurately forecast. Deferred maintenance and renewals risks service disruption and higher long-term costs.
Prioritised renewals: Limited budgets require careful selection of which assets to renew, upgrade, or dispose of.	Data-driven asset condition assessments, criticality ratings, and community value indicators must inform renewal programs. Stakeholder engagement through deliberative engagement is key to justify priorities.
Alternative delivery models: There is increasing interest in partnerships, shared use, or outsourcing to reduce asset and service delivery costs.	Service models may include shared facilities, leasing arrangements, public-private partnerships, or community-managed spaces. Asset managers must evaluate risks, governance, and performance outcomes to ensure value and accountability.

6.2 RESILIENCE IN CHALLENGING TIMES

Council's infrastructure assets form the foundation of Council's service delivery, and it is important that the challenges and opportunities in a rapidly evolving landscape of environmental, social, financial, and regulatory pressures, are considered.

As outlined in the previous Challenge/ Opportunity tables, Council faces diverse and interconnected challenges, from climate-related asset stress, demographic shifts, and evolving service expectations to financial constraints and changing government policy directions. These external pressures reinforce the need for robust, flexible, and forward-thinking asset management practices.

Risks such as inadequate planning and the increasing frequency of extreme weather events highlight the critical need for resilient infrastructure and responsive service delivery systems. Recent events, including bushfires and the COVID-19 pandemic, have demonstrated Councils ability to adapt, not only within Council but across all levels of government. These challenges have driven innovation in how services are delivered, with a strong focus on maintaining community wellbeing. One notable example is the rapid expansion of virtual care, particularly telehealth consultations via phone and video, which has been widely adopted by Victorian healthcare providers since the onset of the pandemic.

Good asset management is a cornerstone of long-term financial sustainability. Through improved lifecycle planning, data-driven decision-making, and a focus on compliance and regulatory readiness (such as changes in climate resilience standards and reporting requirements), Council ensures that assets continue to meet community needs now and into the future. Council emphasis on technological advancement, including enhanced use of systems like Univerus Assets, will further support responsiveness and operational efficiency.

Council's adaptive capability also extends to responding to tourism asset pressure, seasonal population fluctuations, and agricultural transport needs, which require ongoing investment and service flexibility. Asset strategies are being reviewed and refined regularly to align with new funding models and strategic frameworks, ensuring continued access to grants and other investment opportunities.

Transparent governance, effective leadership, strong advocacy, and meaningful and timely engagement remain central to how Council operate. Council is committed to improving awareness of its programs and initiatives, and to enabling broader community participation in shaping the services and assets that matter most to them.

Looking ahead, Council will continue to build resilience by advancing the asset management improvements outlined in this Plan. These efforts will ensure that its infrastructure and services are not only maintained, but strengthened, prepared to meet future shocks, stresses, and opportunities with confidence.

7. Asset Management Strategies

To ensure Council's asset management is effective, the three interconnected pillars of Governance & Leadership, Asset Management System and Asset Portfolios have been used to define Council strategies, aligned to its Asset Management vision.

Council will lead with clear strategy and strong governance to build a mature, fit-for-purpose Asset Management System that delivers long-term value to its community.

Governance & Leadership
Strategy 1: Strengthen Asset Governance through Integrated Planning • Establish mandatory integration of asset planning into all corporate planning documents, including the Council Plan, Asset Plan, Financial Plan, and Workforce Plan. • Formally adopt the requirement for lifecycle modelling and scenario analysis to guide decisions on asset renewal, rationalisation, and service provision. • Improve the financial sustainability of the Council by ensuring investment decisions in assets provide lowest whole of life costs and enable affordable services for current and future generations.
Strategy 2: Enhance Council Leadership and Oversight • Ensure that the role of the Steering Committee includes monitoring progress against asset management initiatives, promoting whole-of-organisation approach to Asset Management, and engagement across multiple teams, and oversee integration with budgeting and strategic planning. • Assign clear accountability to senior executives for leading asset optimisation and reporting outcomes to Council quarterly.
Strategy 3: Build Asset Management Capability and Culture • Conduct a gap analysis of roles, responsibilities, and skill sets across all departments and update position descriptions accordingly. • Deliver a structured training program for staff and Councillors, covering financial literacy, asset lifecycle planning, service planning integration, and risk-based decision-making. • Embed asset management performance expectations into staff position descriptions, work plans and performance reviews.

Asset Management System
Strategy 1: Improve Portfolio Transparency and Accountability • Include a comprehensive "State of the Assets" report annually, outlining condition, risk, capacity, and proposed actions for each asset class. • Define asset custodian responsibilities by portfolio in a referenced framework to ensure accountability across planning, maintenance, and renewal.
Strategy 2: Optimise the Configuration and Use of the Asset Management Information System (AMIS) • Investigate integrating AMIS (currently Univerus Assets) with finance, and GIS, to enable cross-functional data sharing and improved decision-making. This should also include any further information system acquisitions such as a Fleet Management System. • Complete and implement lifecycle-based forecasting tools within the AMIS to project condition-based maintenance, renewal, and replacement needs.
Strategy 3: Enhance Data Quality and Standards • Prioritise data quality improvement initiatives, focusing on high-value asset classes and operationally critical datasets. • Establish data confidence levels for asset condition ratings in the Annual Report to inform planning accuracy. • Incorporate results from community engagement and satisfaction monitoring into AMP updates to better reflect user expectations.
Strategy 4: Enable Predictive and Scenario-Based Decision-Making • Develop predictive functionalities within the AMIS to assess asset deterioration and model intervention options. • Implement optional lifecycle scenario modelling to support strategic decisions and optimise long-term cost efficiency. • Use scenario outputs to inform asset renewal, disposal, and service level adjustment proposals.

Asset Portfolio
Strategy 1: Apply Lifecycle and Risk-Based Management by Asset Class • Transition from reactive, historical-spend based planning for operations and maintenance, to activity-based planning, with defined maintenance activities and frequencies, enabling planned maintenance programming. • Embed lifecycle optimisation approaches (e.g., extending useful life, optimal intervention timing, rationalisation) in each Asset Management Plan (AMP).
Strategy 2: Plan for Climate Related Asset Stress & Capacity Concerns • Expand climate change considerations across all AMPs, ensuring that risk profiles, financial impacts, and resilience strategies are embedded in asset decision-making. • Model the capacity and performance limitations of drainage infrastructure in flood-prone areas, using climate projections to assess adequacy under increased rainfall intensity and frequency. • Undertake vulnerability assessments for Council buildings and facilities, modelling the likely effects of extreme weather events (e.g. bushfires, heatwaves, storms, flooding) on structure, materials, and ongoing maintenance demands. • Use climate risk modelling to inform long-term renewal strategies and prioritise investment in more resilient infrastructure.
Strategy 3: Identify Rationalisation and Optimisation Opportunities • Require each AMP to evaluate opportunities for consolidation, disposal, or change of use, particularly where assets are under-utilised or have excessive costs. • Develop and test multiple lifecycle investment scenarios, including status quo, minimum service levels, and enhanced levels, to guide decisions.

7.1 FUNDING FOR LONG TERM SUSTAINABILITY

The core theme of Council's Asset Plan, and the broader asset management principles that support it, is the responsible stewardship of community assets to meet the needs of both current and future generations.

This approach recognises the wide range of factors that shape the planning and delivery of community infrastructure. Some challenges stem from legacy issues, such as historical design standards, others arise from the evolving expectations of a progressive and growing society.

Regardless of origin, Council is committed to ensuring that its infrastructure enables affordable, high-quality service delivery, supports community wellbeing, and remains fit for purpose. This means assets must be safe, well-maintained, forward-looking, cost-effective, and sustainably funded to meet both present needs and long-term aspirations.

7.2 ASSET INVESTMENT STRATEGY

Looking ahead over the next 10 years, Councils approach to asset and service investment will be grounded in sustainability and long-term value. Council is committed to a holistic

lifecycle approach to asset management, planning, operating, maintaining, renewing, and disposing of assets in a way that supports quality of life, economic development, and environmental integrity across the Shire.

To optimise long-term cost efficiency and inform strategic decision-making, Council will explore and assess ***optional lifecycle scenarios.*** This will allow us to compare different investment pathways, timing strategies, and service levels, helping to balance performance, risk, and cost over the asset's life.

In planning and providing infrastructure for the next 10 years, Council will implement the following asset investment strategies as outlined in the tables below.

Infrastructure Investment Strategies
Ensure infrastructure is affordable, fit-for-purpose, safe, and responsive to community needs. • Regular engagement with service users and stakeholders to understand evolving needs. • Designing and renewing assets that meet current and projected service demands, accessibility standards, and safety requirements. • Embedding universal design and inclusive infrastructure principles into all projects to serve a broad cross-section of the community. • Ensuring that infrastructure enables delivery of services that contribute to quality of life, wellbeing, and equity across the Shire.
Align asset investment with population growth, industry change, and land use planning • Coordinating asset planning with land use strategies, housing supply, and employment growth forecasts. • Ensuring infrastructure capacity and location aligns with areas of residential and industrial expansion. • Collaborating with planning, economic development, and environmental teams to identify emerging needs early and avoid reactive investment. • Embedding asset investment logic in growth area structure planning and precinct development frameworks.
Prioritise Asset Renewal and Maintenance to Extend Useful Life and Avoid Costly Failures • Shifting from reactive and renewal-only planning to integrated lifecycle planning. • Prioritising timely renewal of ageing or at-risk assets before performance drops below acceptable standards. • Developing and maintaining accurate condition data and intervention models for each asset class. • Ensuring that maintenance activities are adequately resourced, with service levels defined and reviewed regularly for sustainability.
Consider environmental and climate resilience in all stages of the asset lifecycle • Modelling climate risks (e.g., flood, heat, storm events) and embedding them into asset lifecycle planning. • Upgrading design standards to improve resilience of critical infrastructure, especially

Infrastructure Investment Strategies
in known risk zones. • Assessing vulnerability of drainage and building assets and adapting capital and maintenance plans accordingly.
Maintain current levels of service • Using service level planning and performance monitoring to align expectations with funding capacity, ensuring a whole-of-lie approach in all investment decisions. • Undertaking regular cost and level-of-service reviews to ensure they remain feasible and relevant. • Identifying and planning for service-level risks such as over-utilisation, under-utilisation, or aging infrastructure. • Communicating transparently with the community about service delivery standards and investment decisions, aligning to Councils financial strategy and the need to balance rate payer affordability (capacity to pay) against community needs and aspirations.
Leverage Technology and Data to Improve Forecasting, Monitoring, and Decision Making • Invest in Councils Asset Management Information System (AMIS) capability to support predictive modelling and scenario planning. • Implementing IoT and smart monitoring for critical assets where feasible (e.g., sensors in stormwater infrastructure, real-time usage data for community facilities).
Maximise funding opportunities and explore alternative delivery models to reduce financial burden. • Proactively identifying and applying for state and federal grants aligned to Councils priorities. • Exploring co-investment models, partnerships, and service contracts with other levels of government, industry, and community organisations. • Investigating shared-use models, long-term leases, and infrastructure agreements to unlock private or third-party funding • Evaluating total cost of ownership in all investment decisions to avoid stranded or unsustainable assets

Table 7.2 (a) Infrastructure Assets Investment Strategies

Through this approach, Council will strengthen the resilience and financial sustainability of its infrastructure, ensuring it continues to serve the community well into the future.

Expenditure Categories

For the purposes of this Asset Plan, spending on Council infrastructure is categorised as demonstrated in the following table.

Expenditure Category	Activity	Description
Recurrent	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.
Acquisition	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.

Table 7.1 (b) Expenditure Categories

Investment Evaluation

Council follow an investment philosophy that:

- **Strategic Alignment:** All capital investments are assessed for their contribution to the achievement of Council's strategic objectives and service delivery outcomes.
- **Service-Led Planning:** Investments are driven by clearly identified service needs, supporting the development of a robust long-term capital works program that directly informs Councils Financial Plan.
- **Best Value:** Capital projects must demonstrate value-for-money outcomes, balancing cost, quality, risk, and long-term community benefit.
- **Whole-of-Life Sustainability:** Investment decisions are underpinned by asset management principles, considering the full lifecycle costs and ensuring financial sustainability over the long term.
- **Prioritised and Impartial Allocation:** Council apply a transparent, priority-based assessment methodology to allocate funding, ensuring decisions are objective, evidence-based, and responsive to the most pressing community needs.
- **Accountability and Confidence:** Councils approach enhances transparency, enabling clear, consistent, and justifiable investment decisions that strengthen public trust and stakeholder confidence.

Investment decisions on Councils infrastructure will be based on whole of life modelling.

Project Pipeline – Grant Funding Opportunities

When a major upgrade or new Capital Works project is proposed as a result of an internal strategic plan or community budget submission it is assessed to determine its appropriateness for inclusion on Council's Project Pipeline. If the project is validated, it moves onto Council's project pipeline.

Each project is evaluated against five criteria, including asset priority rating, urgency, impact on operational revenue and/ or expenditure, economic value and community significance. From this a prioritised list is developed based on total score and timing considerations.

Projects in the pipeline are subject to Council support and available funding. These projects are not listed in this Asset Plan as this presents a more conservative and realistic view based on current ongoing Council funding available for upgrades and new projects (acquisitions).

7.3 FINANCIAL PROJECTIONS

This section outlines the projected expenditure requirements for Councils infrastructure over the next 10 years.

This investment has been determined based on the affordability assessments made in Councils Financial Plan and represent the investment that is required to maintain its existing levels of service.

Actual funding will be guided by the Financial Plan and determined in Councils Annual Budget. Council's Asset Plan outlines a picture of the future demand on its assets so that Council can make informed decisions around prioritisation of its finite funding resources.

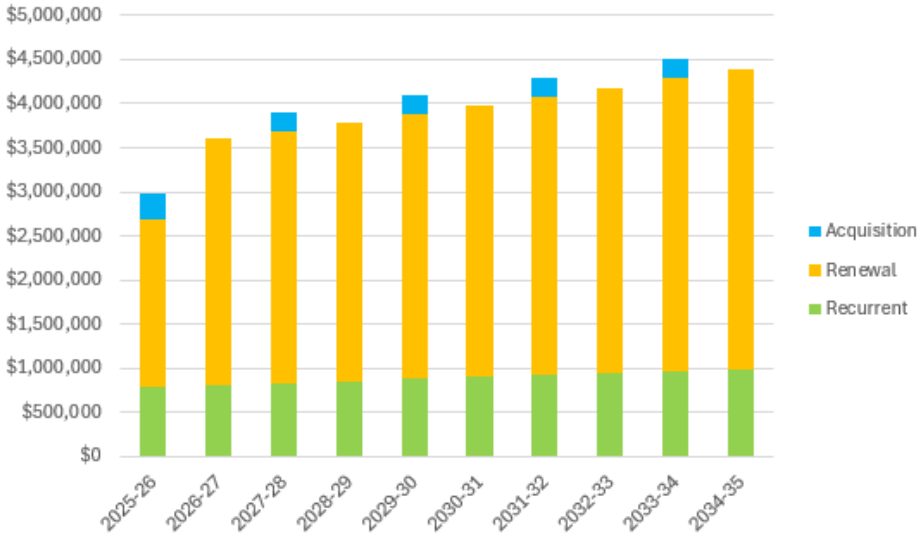
The Asset Plan presents a more conservative and realistic view based on current funding availability and Council's long-term financial forecasts.

Council has developed a set of individual asset plans for internal use that include a broader list of potential new and upgrade projects, from the project pipeline. The majority of these projects are contingent on securing external funding or future budget allocations. These are only included in the individual asset plans to show the full scope of need or opportunity across each asset class and will provide supporting documentation when applying for grant funding.

Roads and Car Parks

The projected capital and recurrent expenditure associated with Council roads and car parks over the next 10 years is summarised as follows.

Financial Projections



Road reconstruction is assumed to be required for 70% of assets where the pavement is classified as being in poor or very poor condition, totalling 18.7 km.

Goals for Investment

To provide ratepayers, community, road users, and others with a safe and fit for purpose road network.

Projects and Initiatives

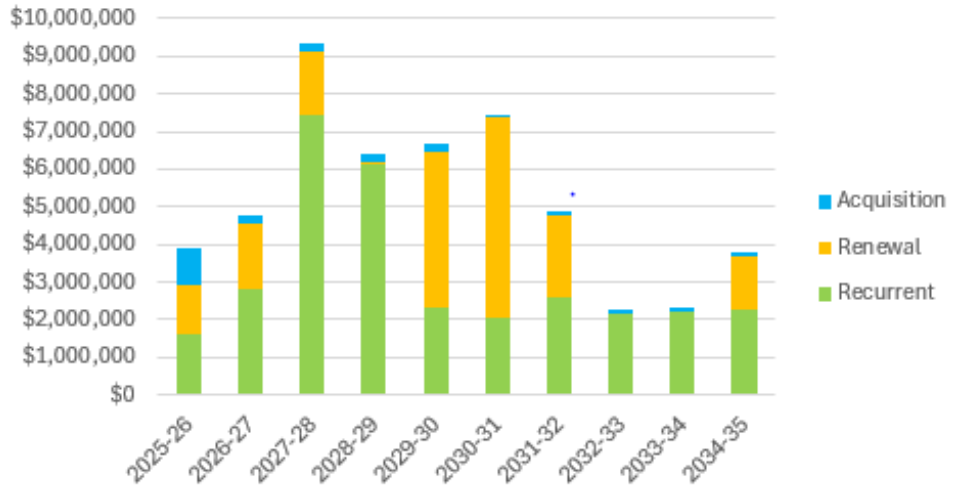
- Ongoing annual programs including road resealing, gravel road reconstruction and re-sheeting, road stabilisation and heavy patching, road reconstruction, line marking, and kerb and channel replacement
- Specific upgrades for 2025/26 Porepunkah Riverside Park and Orana Avenue
- The $200,000 (plus indexation) is assumed every second year to cover required road upgrades on Council's Road Prioritisation list.

Cost Projections $'000	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Recurrent	$790	$810	$831	$852	$874	$895	$919	$942	$966	$990	**$8,869**
Renewal	$1,890	$2,792	$2,862	$2,933	$3,007	$3,082	$3,159	$3,238	$3,319	$3,402	**$29,684**
Acquisition	$300		$200		$210		$221		$232		**$1,163**
Total	**$2,980**	**$3,602**	**$3,893**	**$3,785**	**$4,091**	**$3,977**	**$4,299**	**$4,180**	**$4,517**	**$4,392**	**$39,716**

Buildings

The projected capital and recurrent expenditure associated with Council buildings and facilities over the next 10 years is summarised as follows.

Financial Projections



Goals for Investment

To ensure buildings and facilities are safe, suitable, and accessible to the broad range of people who use them.

Projects and Initiatives

Upgrade and New

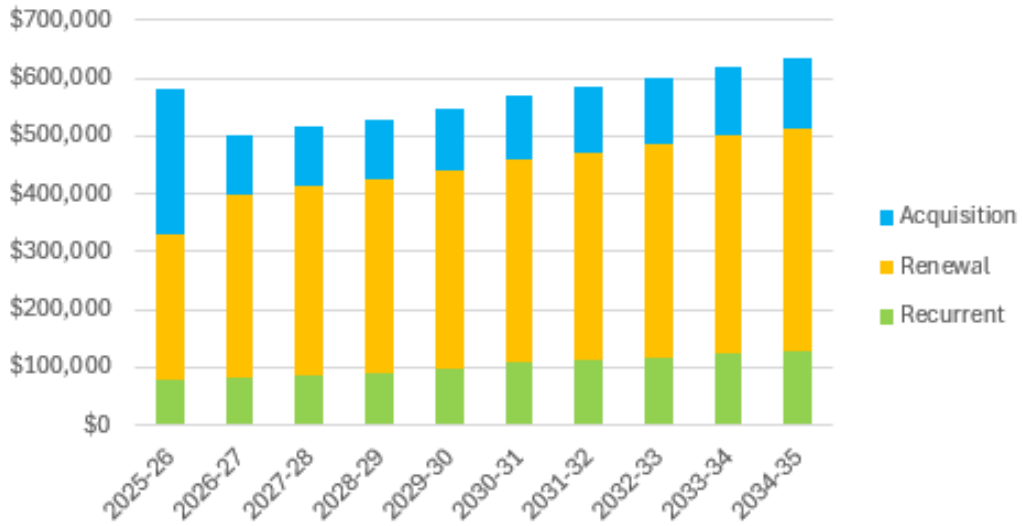
- Renewal programs at the component level
- Acquisitions (upgrade and new) include:
- Council Office Solar Upgrade
- Mount Beauty Transfer Station Office
- Annual Program for Climate Action Initiatives
- Annual Program for Public Amenities Upgrades

Cost Projections $'000	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Recurrent	$1,597	$2,833	$7,415	$6,110	$2,304	$2,029	$2,591	$2,131	$2,185	$2,239	**$31,434**
Renewal	$1,332	$1,738	$1,722	$69	$4,155	$5,330	$2,204	$0	$0	$1,443	**$17,993**
Acquisition	$983	$200	$210	$215	$221	$100	$110	$113	$116	$118	**$2,386**
Total	**$3,912**	**$4,771**	**$9,347**	**$6,394**	**$6,680**	**$7,459**	**$4,905**	**$2,244**	**$2,301**	**$3,800**	**$51,813**

Pathways

The projected capital and recurrent expenditure associated with Council pathways over the next 10 years is summarised as follows.

Financial Projections



Goals for Investment

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

Projects and Initiatives

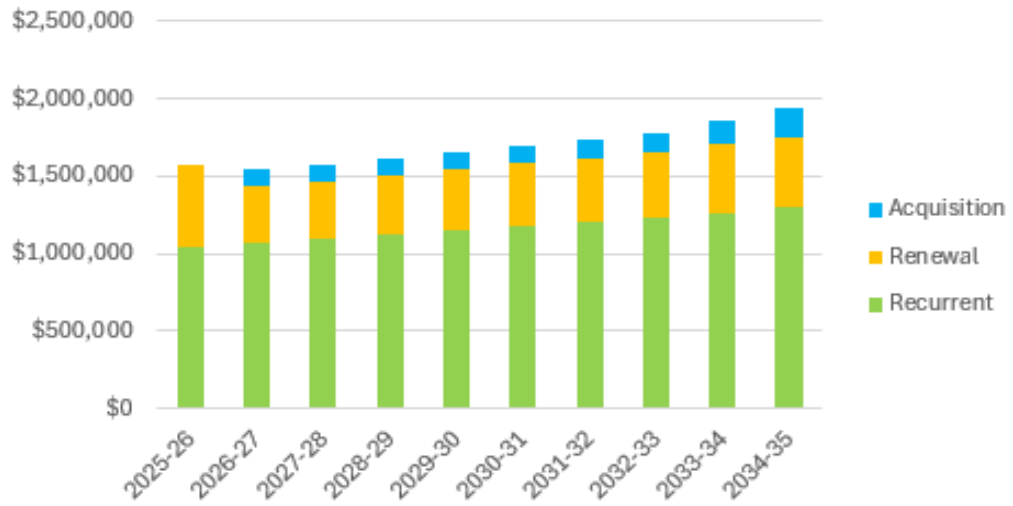
- Asphalt Pathway Renewal Program
- Brick Pavers Pathway Renewal Program
- Concrete Pathway Renewal Program
- Gravel Pathway Renewal Program
- Spray Seal Pathway Renewal Program
- Specific upgrades for 2025/26 Mummery Rd plus one more as determined.
- The $100,000 (plus indexation) is assumed every year to cover critical new footpath linkages on Council's Footpath Prioritisation list.

Cost Projections $'000	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Recurrent	$80	$82	$87	$91	$99	$108	$112	$117	$124	$127	**$1,027**
Renewal	$250	$318	$326	$334	$342	$351	$360	$369	$378	$387	**$3,415**
Acquisition	$250	$100	$103	$105	$108	$110	$113	$116	$119	$122	**$1,245**
Total	**$580**	**$500**	**$516**	**$530**	**$549**	**$569**	**$585**	**$602**	**$621**	**$636**	**$5,687**

Open Space

The projected capital and recurrent expenditure associated with Council open spaces including parks, reserves, playgrounds, sports fields, etc. over the next 10 years is summarised as follows.

Financial Projections



Goals for Investment

To enhance the Council's public open space to enrich quality of life and promote social connectedness

Projects and Initiatives

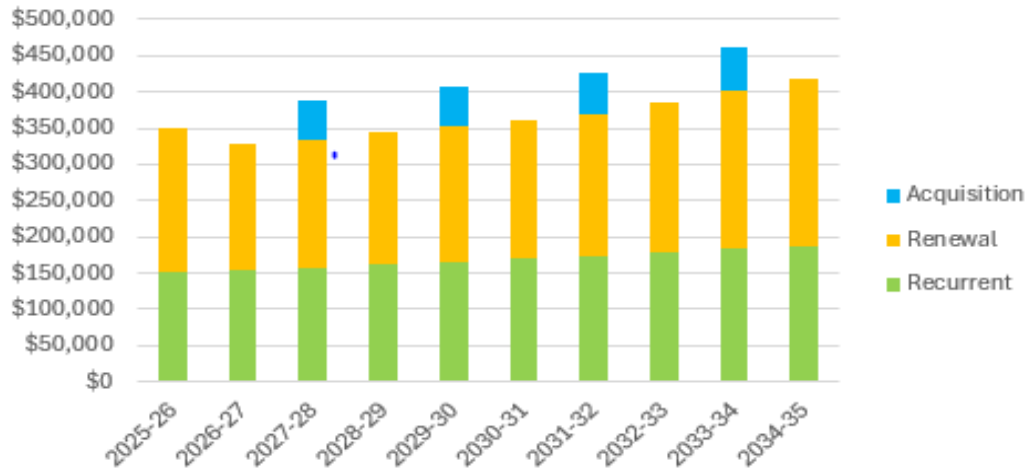
- Play Equipment Renewal
- Surfacing/ Edging Renewal
- Climbing Set & Play Sculpture Renewal
- Sports Equipment Renewal
- Irrigation Renewal
- The $108,000 from 2025-26 (plus indexation) is assumed every year to cover critical upgrades on Council's open space infrastructure prioritisation list.

Cost Projections $'000	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Recurrent	$1,040	$1,066	$1,093	$1,120	$1,148	$1,177	$1,206	$1,236	$1,267	$1,299	**$11,652**
Renewal	$530	$367	$376	$385	$395	$405	$415	$425	$436	$447	**$4,181**
Acquisition		$108	$110	$113	$116	$119	$122	$123	$160	$200	**$1,170**
Total	**$1,570**	**$1,541**	**$1,579**	**$1,618**	**$1,659**	**$1,701**	**$1,743**	**$1,784**	**$1,863**	**$1,946**	**$17,003**

Drainage

The projected capital and recurrent expenditure associated with Council stormwater drainage network over the next 10 years is summarised as follows.

Financial Projections



Goals for Investment

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

Projects and Initiatives

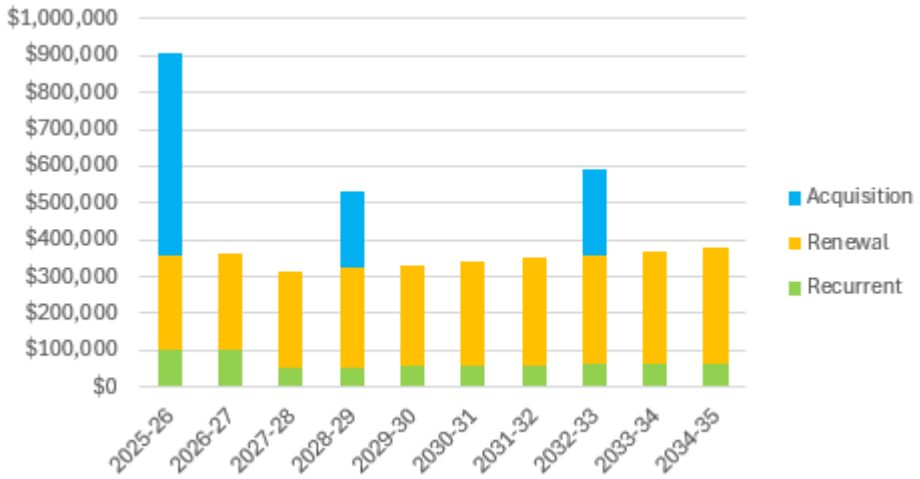
- Stormwater Pits Relining Program
- Stormwater Pipe Relining Program
- The $52,000 from 2027-28 (plus indexation) is assumed every second year to cover critical minor upgrades on Council's drainage network.

Cost Projections $'000	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Recurrent	$150	$154	$158	$162	$166	$170	$174	$178	$183	$187	**$1,682**
Renewal	$200	$173	$177	$182	$186	$191	$196	$207	$218	$230	**$1,960**
Acquisition	$0	$0	$52	$0	$54	$0	$56	$0	$60	$0	**$222**
Total	**$350**	**$327**	**$387**	**$344**	**$406**	**$361**	**$426**	**$385**	**$461**	**$417**	**$3,864**

Bridges

The projected capital and recurrent expenditure associated with Council bridges and major drainage structures over the next 10 years is summarised as follows.

Financial Projections



Goals for Investment

To ensure that bridges and major drainage structures, are sound, safe, and functional.

Projects and Initiatives

- Access Road Bridge Renewal Program
- Pathway Bridge (Foot Bridge) Renewal Program

Acquisition (new/upgrade):

- Nimmo Bridge 2025-26
- $210 in 2028/29 and $232,000 in 2031-33 for new footbridges

Cost Projections $'000	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
Recurrent	$100	$103	$53	$54	$55	$57	$59	$61	$63	$65	**$670**
Renewal	$255	$257	$263	$270	$277	$284	$291	$298	$305	$313	**$2,813**
Acquisition	$550	$0	$0	$210	$0	$0	$0	$232	$0	$0	**$992**
Total	**$905**	**$360**	**$316**	**$534**	**$332**	**$341**	**$350**	**$591**	**$368**	**$378**	**$4,475**

7.4 FINANCIAL SUMMARY

The figure below shows Councils planned expenditure across the infrastructure assets included in this Asset Plan over the next 10 years.

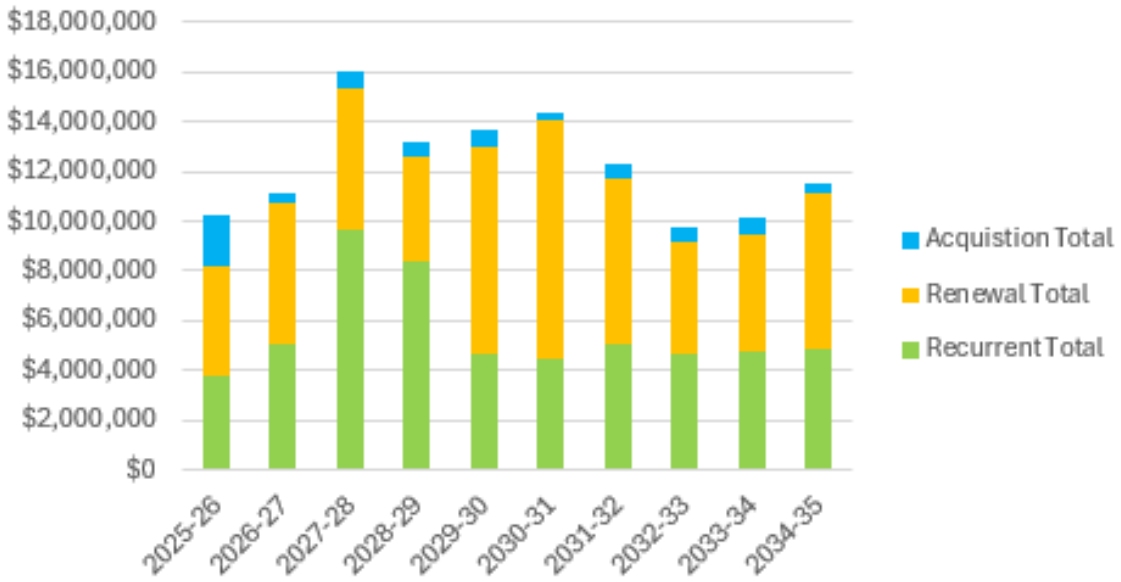


Figure 7.4 Total Projected Asset Expenditure

This is further summarised in the following table which shows the total planned expenditure related to renewal, growth, and recurrent activities over the next ten (10) years for each asset class.

Asset Class	Recurrent ($'000)	Renewal ($'000)	Acquisition ($'000)	Total ($'000)
Road & Car Parks	$8,869	$29,684	$1,163	$39,716
Buildings	$31,434	$17,993	$2,386	$51,813
Open Space	$11,652	$4,181	$1,170	$17,003
Pathways	$1,027	$3,415	$1,245	$5,687
Drainage	$1,682	$1,960	$222	$3,864
Bridges	$670	$2,813	$992	$4,475
Total	**$55,334**	**$60,046**	**$7,178**	**$122,558**

Table 7.4 Total Projected Asset Expenditure, by Asset Class

Council plans to spend an estimated total of **$122.56 million** on its assets over the next 10 years, predominantly in the renewal of its assets. The expenditure split is projected to be:

- 45% ($55.3 million) is related to day-to-day management of Council assets through ongoing operations and maintenance activities to ensure they remain safe and functional.
- 49% ($60 million) is renewal expenditure for the replacement of assets that are reaching or have surpassed the end of their useful life.
- 6% ($7.1 million) of the expenditure is allocated to meeting growth or future demand, with the majority expected to come from developer-contributed assets.

The investment projections outlined in this Asset Plan are guided by the affordability assessments embedded in Councils Financial Plan and reflect the level of funding required to maintain existing service levels.

Based on the current understanding of asset condition and service delivery requirements, Council anticipate being able to adequately fund lifecycle costs over the next 10 years. These forecasts are primarily based on current replacement costs with appropriate indexation applied. Where significant shifts in projected costs occur, Council will implement a prioritisation framework to ensure available funding is allocated to the most critical assets.

It is important to note that this version of the Asset Plan assumes a reduced level of investment in new or upgraded assets, with a deliberate focus on maintaining and renewing existing infrastructure. Future major projects regarding upgrade and new assets will only proceed when grant funding is obtained, and it has been determined that Council can afford the ongoing operating and maintenance costs, as well as future renewals, and disposal if required.

As Councils asset data and planning processes continue to improve, future iterations of both the Asset Plan and Financial Plan will incorporate more refined forecasts for renewal, upgrade, and maintenance needs.

8. Monitoring and Review

This Asset Plan will be reviewed following Council elections in accordance with the *Local Government Act 2020*.

Intermediary reviews of the Asset Plan may be undertaken from time to time as improvements are implemented or major financial decisions are made. This is to make sure that it retains consistency with Councils strategic goals and objectives. having regard to:

- Its available financial resources.
- Long term works programs that are reviewed annually.
- The consideration of any external factors that are likely to influence the Asset Plan.

8.1 REPORTING

Council Asset Management Plans are continuously monitored and are formally reviewed and updated every few (4) years.

Reporting on service levels and other performance measures will be undertaken as part of Council Annual Report, and specific review projects approved.

8.2 IMPROVING COUNCIL EVIDENCE BASE

This Asset Plan has been developed based on existing processes, practices, data, and standards.

Council is committed to striving towards best asset management practices and are always working to improve what Council knows about its assets and enhance the tools Council use to manage them.

As Council data and systems improve, so too will the analysis and information on which this Asset Plan is based. It is intended that Councils Asset Plan should always reflect as closely as possible the actual practices Council use in managing its assets. Only in this way will Council be best able to ascertain the long-term needs for its infrastructure.

The approach to the implementation of Council capability improvements is discussed in its respective Asset Management Plans.

9. Gender Impact Assessment

The implications of this plan were assessed in accordance with the requirements of the *Gender Equality Act 2020*. The Gender Impact Assessment showed

- The Asset Plan is directly linked to the Council Plan, which guides service delivery and community engagement; however, a gender lens was not explicitly applied during its development.
- There is limited evidence of disaggregated data analysis or intersectional approaches informing community engagement or asset decision-making processes.
- References to the Gender Equality Act are absent from key strategic documents, including the Asset Plan and Council Plan, presenting compliance and reputational risks.
- Gender Impact Assessments (GIAs) have been completed retrospectively rather than integrated into planning stages, limiting their effectiveness in shaping policy and service delivery.

Opportunities

- Strengthen leadership and governance by embedding gender equity principles at all levels, including steering committees and consultant briefings.
- Build internal capacity through tailored training on intersectional gender equity, GIAs, and gender-responsive budgeting.
- Improve data quality by consistently collecting and analysing disaggregated data to inform asset priorities and community engagement.

- Integrate gender considerations into risk management frameworks, design processes, and capital works programs.

Recommendations

1. Strategic Integration
- Embed GIAs as a standard planning tool in all new and renewed asset projects. Include gender-responsive budgeting and a standing GIA agenda item in governance meetings. Alpine Shire Asset Plan 2022 – 2034 Gender Impact Assessment Report Page 3 of 26

2. Capability Building
- Deliver targeted training to asset teams and leadership.
- Include gender equity responsibilities in role descriptions and performance plans.
- Provide practical resources and briefing tools to the Assets Team to support implementation.

3. Monitoring and Continuous Improvement
- Align efforts with the Gender Equality Action Plan (GEAP) and establish clear reporting processes.
- Evaluate progress, incorporate feedback, and adapt strategies accordingly.

Conclusion

By combining strategic integration and capacity building, Alpine Shire Council can shift from compliance-focused GIAs to a proactive, inclusive approach that better serves all community members. This work will strengthen Council's leadership in gender equity and create more equitable, accessible, and future-ready infrastructure.

10. Supporting documents

This policy should be read in conjunction with all other relevant, Council policies and procedures, as well as relevant legislative requirements.

Related Legislation

Local Government Act 1989 [Vic]
Local Government Act 2020 [Vic]

11. Approval

THE COMMON SEAL OF THE
ALPINE SHIRE COUNCIL was
hereunto affixed this XX day of XXX
20XX in the presence of:

COUNCILLOR	SIGNATURE
COUNCILLOR	SIGNATURE
CHIEF EXECUTIVE OFFICER	SIGNATURE