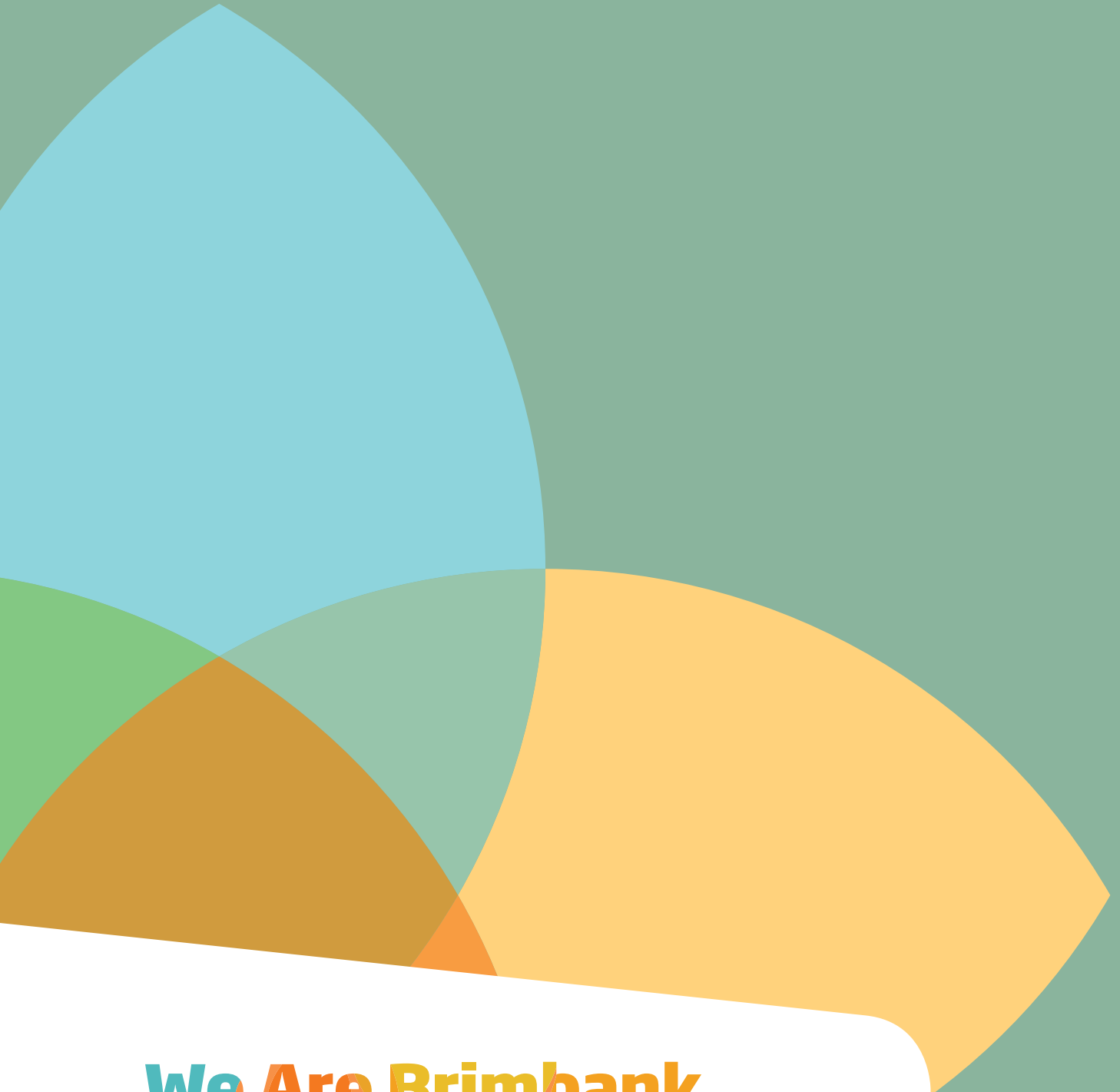


Draft

10 Year Asset Plan

2025-2035



We Are Brimbank

Acknowledgement of Country

Brimbank City Council respectfully acknowledges and recognise the Wurundjeri and Bunurong People as the Traditional Custodians of the land and waterways on which the municipality sits and pays respect to their Elders past, present and future. For the Traditional Custodians, the lands and waterways in the City of Brimbank have always been a significant trading and meeting place.

Council acknowledges that Aboriginal and Torres Strait Islander self-determination is a human right enshrined in the United Nations Declaration on the Rights of Indigenous People, and we are committed to working towards social, economic and cultural equity for Brimbank Aboriginal and Torres Strait Islander people.



Inclusivity Statement

Brimbank community comprises many diverse cultures, beliefs, abilities, bodies, sexualities, ages, and genders. The Council is committed to Social Justice through access, equity, participation, and rights for everyone, as well as principles that empower, foster harmony, and increase the well-being of an inclusive community.

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1. Introduction

1.1 The purpose of this Asset Plan

As required by the *Local Government Act 2020 (the Act)*, this Asset Plan has been developed to guide and demonstrate Council's responsible and sustainable management of its public assets and to communicate the strategies and funding required to help achieve our Council Plan objectives and Community Vision statement.

The purpose of this Asset Plan is to:

- Improve the transparency around asset value and performance.
- Better inform the community on the type of assets under Council's management and control.
- Better inform the community on the financial impact of managing these assets.
- Contribute to Council's long-term objectives, strategic intent, and finances.
- Improve the efficiency and effectiveness of asset management practices through a more engaged community and informed council.
- Better align decisions around service levels and standards, and financial sustainability.

1.2 Compliance with the Local Government Act 2020

The *Local Government Act 2020 (the Act)* requires councils to develop, adopt and enforce an Asset Plan in accordance with its deliberative engagement practices.

The period of an Asset Plan is at least 10 financial years.

An Asset Plan must include information about maintenance, renewal, acquisition, upgrade, and disposal of assets in each asset class under the control of the council.

Under the *Act*, councils are required to adopt an Asset Plan by October 31, 2025. The Asset Plan must be developed in accordance with Council's deliberative engagement practices.

1.3 Strategic Context

This Asset Plan is a vital component of the Local Government Integrated Strategic Planning and Reporting Framework (ISPRF). See Section 1.4.

As such, this Asset Plan complements Council's planning and reporting documents, including our Council Plan 2025-2029, Brimbank Community Vision 2040, Council Budget, Annual Report, and Financial Plan.

The integration of this Asset Plan within the ISPRF ensures that public assets inform and respond to changing community needs and expectations; they remain fit for purpose; and that optimum use is achieved through appropriate maintenance, renewal, and replacement programs.

This Asset Plan is aligned to the following strategic Council documents:

- **Community Vision 2040:** Ensuring assets remain safe, accessible, and fit for purpose to enhance liveability and inclusivity.
- **Council Plan 2025-2029:** Prioritizing sustainable asset management to deliver services that meet community needs.
- **Integrated Strategic Planning and Reporting Framework (ISPRF):** Linking asset management to financial planning and community outcomes.
- **Climate Emergency Response:** Incorporating environmentally sustainable practices, such as green infrastructure and building retrofits, to address climate change.
- **Social Equity:** Promoting access and inclusivity through well-maintained public spaces and facilities, reflecting Brimbank's diverse community.
- **Brimbank City Council Financial Plan**

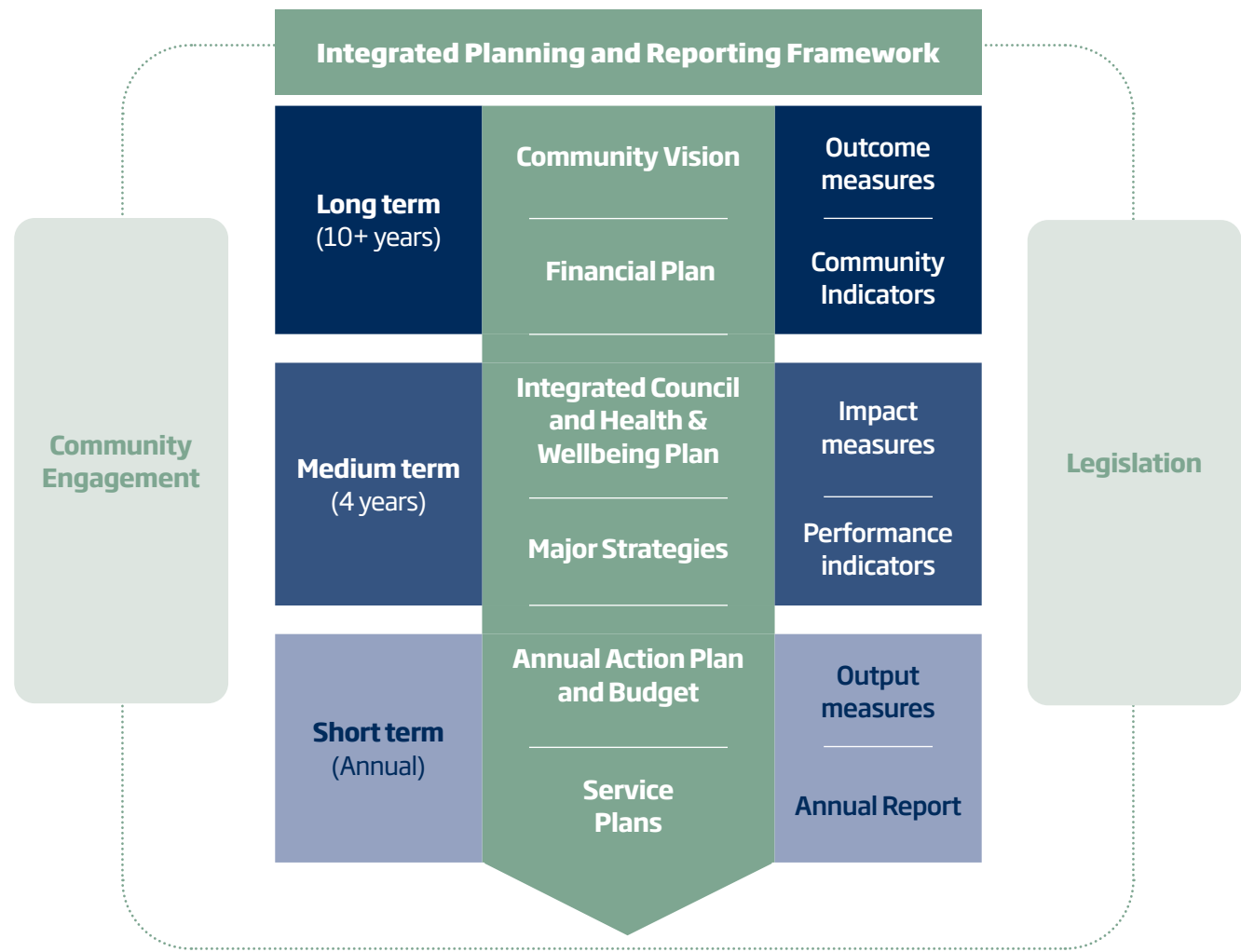
1.4 Integrated Strategic Planning and Reporting Framework

Under the *Act*, Council's strategic planning should be integrated, transparent, and focused on delivering outcomes for the community.

The Integrated Planning and Reporting Framework (ISPRF) will allow Council and the community to have better visibility across the various elements of the strategic planning and reporting system. It ensures a greater understanding of how the things we do today contribute to achieving our future Community Vision.

The principles that underpin the ISPRF seek to ensure that, as an organisation, we are working together to plan and report on our activities in line with the outcomes in our Council Plan, Community Vision, and other strategies.

1.4.1 The Asset Plan and the Integrated Strategic Planning and Reporting Framework (ISPRF)



1.5 How was this Asset Plan Developed

1.5.1 Asset Management Plans

This Asset Plan is the result of a collaborative and integrated planning process involving technical data analysis, legislative compliance, strategic alignment with Council's objectives, and meaningful engagement with the community. It reflects a balance between asset condition, service levels, risk management, and long-term financial sustainability. It provides a clear direction for how Council will manage, maintain, and invest in its assets over the next 10 years.

Since 2005, Council has kept in force four (4) Asset Management Plans (AMPs) covering the four main asset groups, namely roads, buildings, open space, and stormwater; and one (1) Road Management Plan as required under the Road Management Act 2004.

The Levels of Service defined in the previous AMP's were used to:

- Inform the community of the level of service offered by public infrastructure.
- Formulate life cycle asset management strategies to deliver these defined levels of service.
- Enable the community to assess suitability, affordability and equity of services offered.
- Provide Council with a measure of the effectiveness of public infrastructure services.
- Provide Council focus for the development of the asset management strategies.
- Provide Council with guidance for current and future services to be offered, the method by which these services are delivered, and clear definition of the specific Levels of Service which Council aims to achieve.

The Levels of Service in the previous AMPs were based on:

- Community consultation, community surveys, and community feedback.
- Strategic and corporate goals.
- Legislative requirements.
- Codes of Practice.
- Regulations, environmental standards, industry, and Australian Standards that impact the way assets are managed.
- Resource availability and overall financial boundaries.

1.5.2 Deliberate Community Engagement

As a requirement under the Act, the Asset Plan must be adopted by October 31, 2025, and should be developed and prepared in accordance with Council's Community Engagement Policy.

Council officers, in collaboration with a company specialising in community engagement, designed and delivered a series of deliberate community engagement workshops to help inform the Council Plan and strategic documents including the 10 Year Asset Plan, with a specific focus on asset maintenance and renewal.

The Community Engagement team recruited 50 community members to form a Community Panel. The Community Panel members are reflective of Brimbank's demographics, ensuring broad representation of voices across gender, culture, geographic areas, and lived experiences.

Community panel workshops were conducted between December 2024 and February 2025 with the objective of:

- Seeking insights on how the community wants to prioritise spending on future Council budgets and staffing resources.
- Allowing community members to better understand the financial challenges facing Council and engage the community in the story of the Council Plan and other strategic documents.
- Provide data to inform discussions about dilemmas and trade-offs, etc.

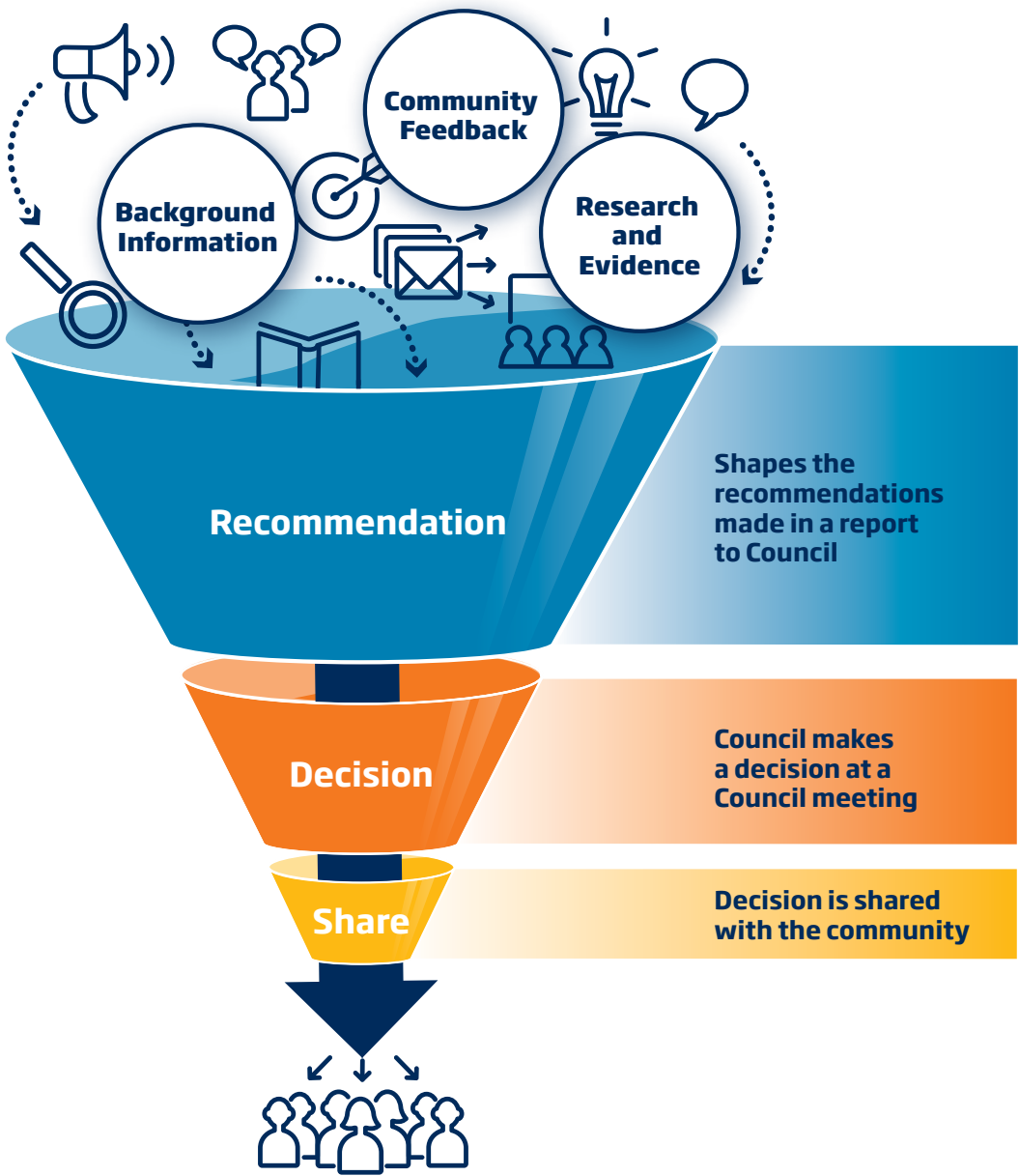
In relation to the Asset Plan, participants were asked the question:

To enable our services to continue to meet changing community needs, should Council prioritise:

- *Owning and maintaining our existing assets, or*
- *Providing modern, efficient, flexible and fit for purpose assets, that may include an appropriate mix of facilities owned and leased by Council.*

An overwhelming majority of the panel members supported the idea of an appropriate mix of facilities owned and leased by Council so long as the quality of services delivered is of a high quality.

1.5.2.1 Council's community consultation and decision-making process



1.5.3 An integrated 10 Year Asset Plan

This Asset Plan constitutes Council’s 10 Year Asset Plan. It serves as a foundational document within Council’s broader Integrated Planning and Reporting Framework, ensuring alignment between strategic objectives, community priorities, and sustainable asset management practices. It represents:

- Council’s current competency in asset management including the systems, processes, and resources in place to support evidence-based decision-making, whole-of-life asset planning, and continuous improvement in service delivery. It demonstrates how Council is working toward best practice in line with the widely recognised industry standards.
- Feedback from Council’s deliberate community engagement process where Council actively sought input from residents, ratepayers, and stakeholders to understand their values, expectations, and service preferences. This ensures that asset investment and service levels are informed by community needs.
- Council officers’ interpretation of Section 92 of the *Local Government Act 2020* including the requirement to plan for the acquisition, maintenance, renewal, and disposal of infrastructure assets over the next 10 years. The Plan incorporates considerations of affordability, risk, equity, environmental sustainability, and long-term financial planning.

The Asset Plan aims to ensure that Council’s assets continue to support liveable, resilient, and thriving communities in a long term and sustainable manner.

1.5.4 The scope of this Asset Plan

The public assets covered by this Asset Plan includes all public assets owned and/or managed by Brimbank City Council, and as catalogued in Council’s Asset Management and Information System.

Assets covered by this Plan are defined in Table below:

1.5.4.1 Assets included in this Asset Plan

Asset Class	Facilities	Open Space	Roads & Footpaths	Stormwater
Asset Group	• Aged & Disability • Arts & Culture • Youth & Family • Community Centre • Sports & Leisure • Heritage Buildings • Libraries • Municipal Offices • Public Toilets	• Active • Passive • Specialist • Heritage Gardens • Conservation Areas • Undeveloped Land • Activity Centres • Streetscapes • Trees	• Roads • Kerb & Channel • Traffic Signals • Roundabouts • Footpaths • Shared Paths • Car Parks • Bridges & Culverts	• Pipes • Pits • GPT’s • Wetlands • Swales / Bio-Swales • Sediment Basins • Dams • Tree Pits • Raingardens

Key components covered by this Asset Plan are defined in Table below:

1.5.4.2 Key components included in this Asset Plan

Levels of Service	10 Year Expenditure Forecast	Improvement & Monitoring
• Unplanned Maintenance • Planned Maintenance • Condition Monitoring • Performance Monitoring	• Asset Maintenance Expenditure • Asset Renewal Expenditure • New Asset Expenditure • Asset Upgrade Expenditure • Asset Sustainability Ratio	• Asset Plan Review • Consultation • Performance Measures • Improvement Action Plan

1.6 Not included in this Asset Plan

This Asset Plan does not provide details on:

- Maintenance & operating procedures.
- Engineering design standards.

This Asset Plan also does not include:

- Non-council roads such as highways maintained by the Department of Transport and Planning or private roads.
- Parks and land managed by the Department of Energy, Environment and Climate Action (DEECA), Department of Transport and Planning (DTP), or other State Government body.
- Assets below the capitalisation threshold according to Council’s Asset Capitalisation Policy.
- Assets that are the responsibility of others.

This Asset Plan is separate and complementary to Council’s Road Management Plan 2025, which requires Council to comply with specific responsibilities under the *Road Management Act 2004*.



2. Asset Management Approach

2.1 Asset Management Policy Statement

Council's Asset Management Policy (2019) provides the strategic direction for the way Council manages the community's infrastructure assets as critical elements to Council achieving its corporate objectives. Accordingly, it is the policy of Council to:

- Recognise that stewardship of community assets is a primary Council function.
- Develop and implement an Asset Management Strategy.
- Ensure that asset management is co-ordinated, responsive, accessible, and sustainable.
- Ensure that there is an appropriate level of corporate accountability for asset management.
- Ensure that capital investment decisions are based on lifecycle costing considerations.
- Promote the principles of environmental sustainability.
- Maintain an integrated asset management plan for all major assets classes and
- Periodically review this policy.

2.2 Asset Management Principles

The guiding principles of Council's Asset Management Policy are:

Principle 1 - Asset Accountability & Responsibility

- Asset management accountabilities and responsibilities are defined, understood and accepted by all involved along every stage of the asset lifecycle and across all asset classes.

Principle 2 - Stakeholder Engagement and Community Expectations

- Council will develop Service Plans in consultation with the community.

Principle 3 - Asset Planning and Budgeting

- Assets will be managed based on a 'lifecycle' cost approach to include construction, operation, maintenance and renewal.
- When evaluating asset solutions that have comparable strategic outcomes, Council will give priority to the renewal of existing asset over creation of a new asset (renew before new).
- Council will give priority to funding assets that achieve identified strategic outcomes in the Council Plan; and
- Council will investigate service solutions that do not require asset investment.

Principle 4 - Asset Operations and Maintenance

- Inspection regimes and maintenance methods will be applied to help ensure assets meet their design lives in the most cost-effective manner and are in line with community needs.

Principle 5 - Asset Risk Management

- Council will maintain a programme of regular condition inspection of its infrastructure assets to identify, evaluate and mitigate risk to the community.

Principle 6 - Asset Accounting and Costing

Council will;

- Maintain a Financial Asset Register compliant to Australian Accounting Standards which accurately reflects the replacement cost, depreciated cost, depreciation method and useful life for all its assets.
- Implement a schedule for the periodic stocktake, condition audit and revaluation of its assets.

Principle 7 - Asset Management Framework

- Council will maintain an Asset Management Strategy that sets out the actions needed to implement the Asset Management Policy.
- Council will maintain an Integrated Asset Management Plan for all of Council's infrastructure assets.
- Council's Capital Works Steering Committee will provide program evaluation, control and strategic oversight of Council's capital works programme.
- Council's Asset Management Steering Committee will continue to provide organisational wide strategic direction and leadership on matters relating to infrastructure asset management.

Principle 8 - Continuous Improvement

- Council will continue to participate in the National Asset Management Assessment Framework.
- Council will identify and investigate the benefits of new/ emerging asset management technology, materials, practices, standards and procedures.
- Improvements to asset management practices will be guided by the principles of the Business Excellence Framework.
- Council will ensure corporate training adequately supports, guides, and informs all with asset management responsibilities.

2.2.1 Key framework documents and systems

Asset Management Policy	Outlines the guiding principles for Asset Management and the high-level responsibilities and accountabilities for Asset Management within the organisation.
Asset Management Strategy	Establishes the connection between organizational goals and asset management objectives, and outlines the specific actions and practices necessary to achieve these objectives
Asset Management Plans	Outlines the strategic approach for managing assets within available funding constraints to deliver community services while maintaining acceptable risk levels.
Asset Plan	This is a strategic community-oriented document designed to provide a comprehensive overview of Asset Management principles and practices within Brimbank City Council
Asset Management System (desktop and mobile)	The digital platform that enables Council to track, monitor, maintain, and optimize the performance and lifecycle of its physical assets from acquisition to disposal. It includes the asset register, condition data, asset values and replacement costs, asset location, and maintenance records.

2.3 Integration with Other Council Policies and Strategies

The Asset Management Policy recognises and takes into consideration other Council adopted policies, strategies, and plans. This Asset Plan has been developed with intrinsic connections to the following key strategic Council documents:

The Brimbank Community Vision 2040, which articulates our community's aspirations and priorities for the next 10 years and encompasses a vision statement that outlines the primary focus areas and future priorities, describing key aspirations for Brimbank's future.

Council Plan 2025-2029, which serves as a strategic framework establishing our strategic direction and priorities for the four-year Council term, guiding the strategic direction and corresponding work program for the next four years.

Council's 10 Year Capital Works Plan which outlines the asset renewal, acquisition, upgrade and maintenance projects.

Council's Financial Plan 2025 - 2035, which outlines the financial resources necessary to implement the Council Plan and other strategic council plans, and to ensure continued affordability and financial sustainability in asset management.

2.4. Policy Review Process

To ensure that the policy remains relevant and consistent with the Council's corporate objectives, its review will be undertaken to coincide with the Council Plan review process.

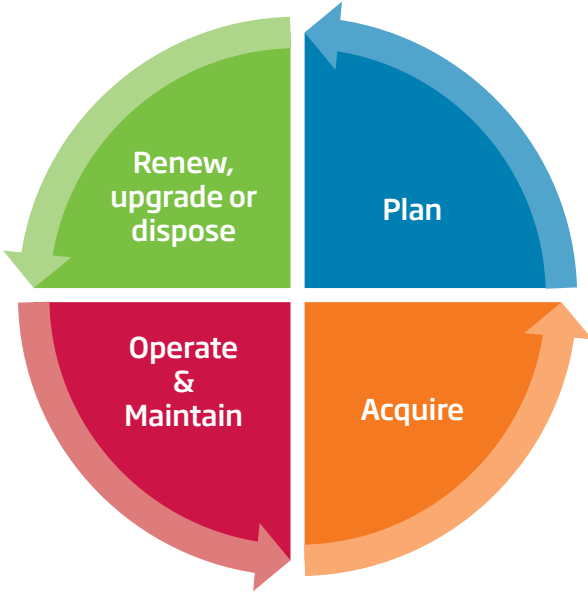


3. Our Assets

3.1. Asset Lifecycle

Council manages its assets to ensure that they are safe, fit for purpose, and operating effectively. The approach focuses on delivering reliable services while minimising the total cost of owning the asset from its initial purchase to eventual replacement.

Asset Lifecycle Stages



3.1.1 The four key stages of our asset lifecycle management process

Plan	• Consideration of service needs, service levels, demand forecasts and Council strategies • Long-term capital works program, operations and maintenance needs driven by asset management plans. • Attract external funding where possible. • Integration with financial planning with focus on financial sustainability • Use of data and modelling in decision making
Acquire	• Clear project definitions and objectives • Design for environmental sustainability. • Design to minimise lifecycle costs. • Clear handover process to operations & maintenance
Operate and Maintain	• Regular inspections and maintenance to ensure assets are safe, compliant, available and provide the agreed level of service. • The asset management information system is used to monitor asset performance and maintenance costs. • Regular assessment of asset condition and valuation to assist with planning.
Renew, Upgrade or Dispose	• Renewal of assets as needed to restore their condition and service potential where there is an on-going service need. • Consideration of asset upgrades to meet changing service needs and/or additional demand. • Disposal or rationalisation of assets not required for on-going service delivery.

3.2 Asset Portfolio

Brimbank City Council manages a portfolio of assets that have a combined replacement value of over \$2.34 billion. The breakdown and overview of these assets is shown in table below.

3.2.1 The breakdown and overview of assets

Asset Class	Quantity	Replacement Value
Building		
Building & Facilities	280 (Number)	\$382M
Transport		
Roads and Laneways	910 km	\$970M
Kerb and Channel	1,756 km	\$135M
Footpath	1,577 km	\$250M
Bridges and Culvert	55 (Number)	\$14.6M
Stormwater		
Drainage Pits	43,354 (Number)	\$82.7M
Drainage Pipes	1,228 km	\$389M
Open Space		
Sportsground	72 Hectares	\$65.9M
Playing Fields	59 Hectares	\$25.5M
Barbecues	63 (Number)	\$973K
Playground	216 (Number)	\$27.5M
Grand Total		\$2.343B

* Replacement Value based on asset fair value as at 30/06/2022 based on the AASB 13 Accounting Standard

** The replacement value is an accounting treatment, the actual cost of replacing an asset is usually higher than the replacement value estimates due to other factors such as demolition/removal of old assets, planning and design fees, labour, materials, and overheads, compliance with planning, building and other regulations.

Please note that the adopted Financial Plan 2025-2035 includes additional categories such as land, fleet, ICT equipment, plant and machinery, and library books, which are not classified as infrastructure assets and, consequently, are excluded from the asset valuation and replacement cost reporting. This accounts for the differences between the asset replacement cost values in the Financial Plan 2025 - 2035 and the Asset Plan 2025 - 2035. Additionally, the financial plan is based on the net book value of the assets while the Asset Plan focuses on the replacement value.

3.3 Asset Condition

3.3.1 Condition Data

Condition assessments are technical inspections carried out by suitably qualified assessors to evaluate the physical state of individual assets or components of an asset.

Reliable and objective knowledge of the physical state of assets and their ability to provide continued and reliable service enables Council to develop appropriate strategies and actions for maintenance, replacements, refurbishments and possible future investment on new works.

3.3.2 Methodology and Scope

Based on IPWEA's (Institute of Public Works Engineering Australasia) National Asset Management Standards for asset management and planning, asset condition data is collected and recorded as a series of distress modes or defects. These defects, depending on the type of asset, are then aggregated and normalised into a 1 to 5 condition scale. See Table below.

3.3.2.1 National Standard Condition Grading Scores

Condition Scale	Condition Grading	Description of condition
1	Very Good	Only planned maintenance is required.
2	Good	Minor maintenance is required plus planned maintenance.
3	Average	Significant maintenance is required.
4	Poor	Renewal or significant rehabilitation required.
5	Very Poor	Physically unsound and/or beyond rehabilitation.

3.3.3 Confidence Levels

Confidence Levels as applied in this Asset Plan help to describe the level of accuracy associated with the data being provided. These are expressed in Table below:

3.3.3.1 Confidence Level grades

Confidence Level	Description	Accuracy
Low	Data is based on expert judgement or low quality evidence. May be estimated or extrapolated.	± 40%
Medium	Data is based on moderate evidence, procedures, investigations and analysis which are incomplete or unsupported, or extrapolated from a limited sample.	± 25%
High	Data is based on high quality evidence based on current records, procedures, investigations and analysis.	± 10%

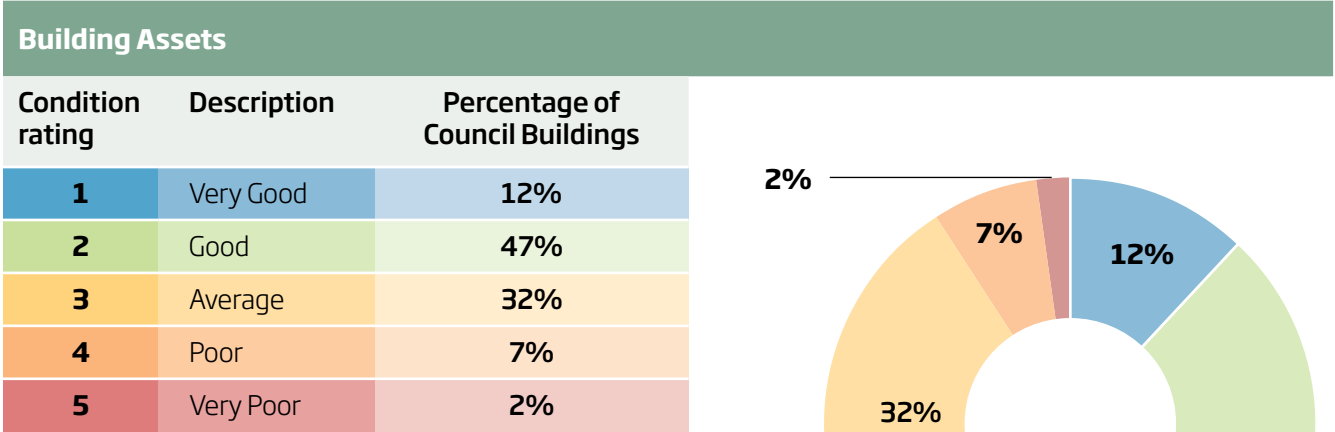
Council has greater than 95% Agreed Quality Level (AQL) standards to help ensure that condition data provided by contractors is to an agreed level of reliability and accuracy.

Confidence Levels help to estimate the level of variability in the information provided by accounting for anomalies such as:

- Variability in the way information is collected by the assessor. Different assessors will rate defect type, severity and extent differently.
- Inspectors may miss some of the information on the ground.
- Some of the condition data is statistically modelled due to lack of information. This is particular for stormwater pipes.
- Due to the complex nature of compound assets such as buildings, the condition data has been aggregated from the component level and normalised at the building level to make modelling easier to perform and
- Unit rates on labour, plant and material can vary depending on the time of the year and the assumed nature of works.

The following section illustrates the condition of each of the major asset classes:

3.3.3.2 The condition of building assets



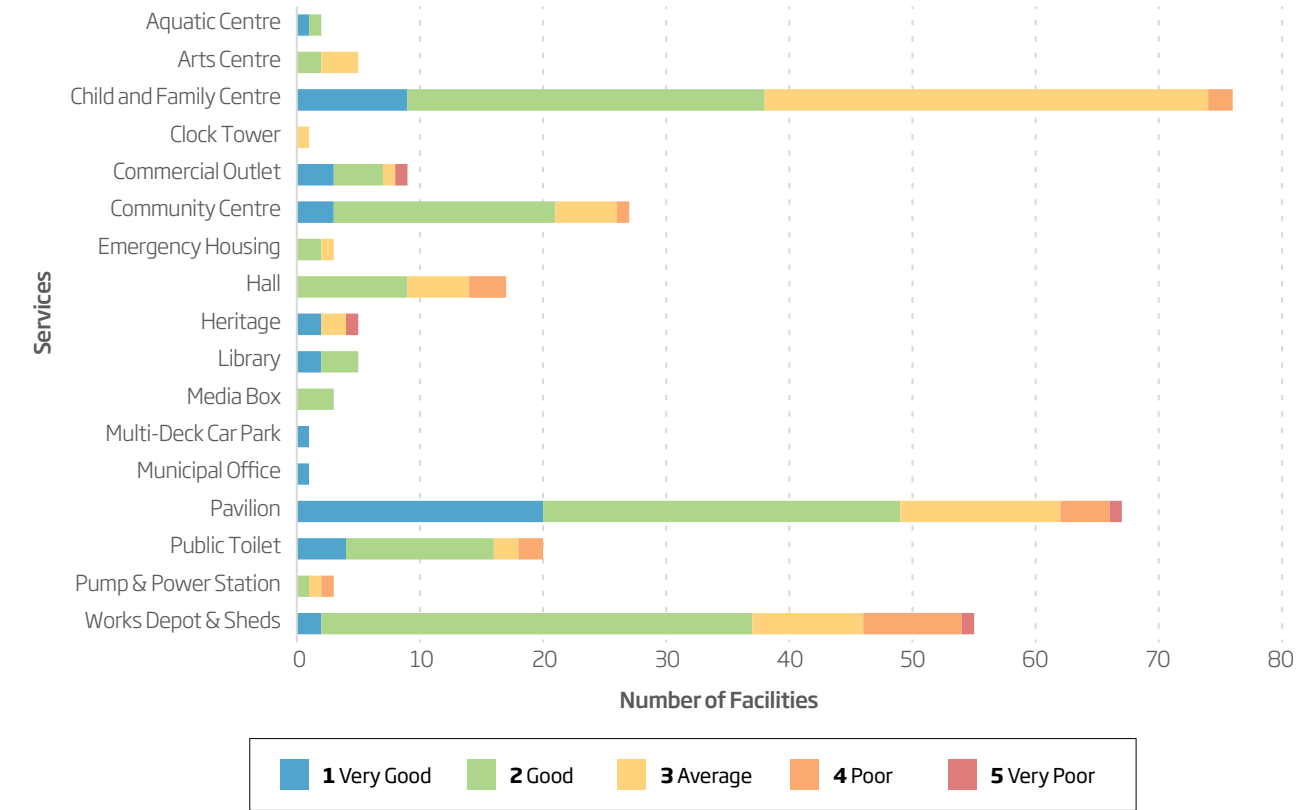
Council maintains about 280 buildings from which various services to the community are provided. 12% of these buildings are in excellent condition while 47% and 32% are in good and average conditions with only 2% in very poor condition due to the age of the buildings. The condition score reflects the useful remaining life of the asset, not the risk of failure. The buildings are proactively inspected 3 years and reactively inspected and maintained in response to customer requests. The data presented is based on the 2021/2022 survey with a new condition survey due in the 2025/2026 financial year.



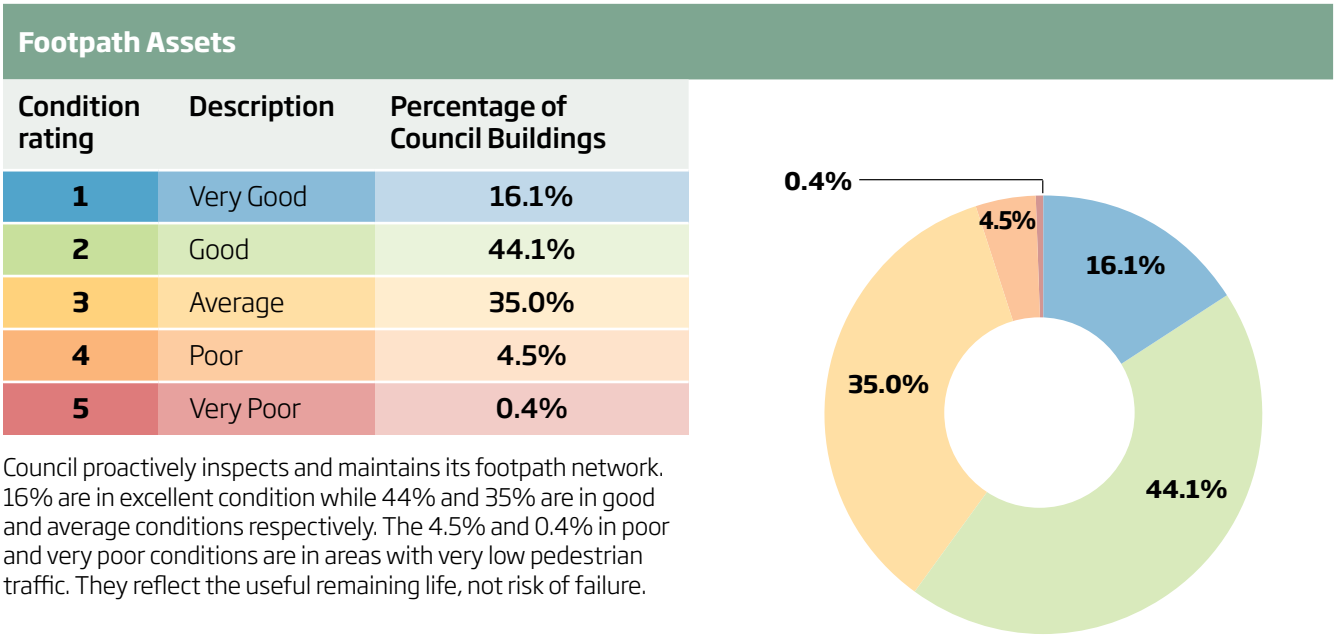
3.3.3.3 The condition of building assets continued

Service	Condition Rating					Total Number of Buildings	% of Overall Building Portfolio
	1 Very Good	2 Good	3 Average	4 Poor	5 Very Poor		
Aquatic Centre	1	1	-	-	-	2	0.7%
Arts Centre	-	2	3	-	-	5	1.7%
Child and Family Centre	9	29	36	2	-	76	25.3%
Clock Tower	-	-	1	-	-	1	0.0%
Commercial Outlet	3	4	1	-	1	9	3.0%
Community Centre	3	18	5	1	-	27	9.0%
Emergency Housing	-	2	1	-	-	3	1.0%
Hall	-	9	5	3	-	11	5.7%
Heritage	2	-	2	-	1	11	1.7
Library	2	3	-	-	-	3	1.0%
Multi-Deck Car Park	1	-	-	-	-	1	0.3%
Municipal Office	1	-	-	-	-	1	0.3%
Pavilion	20	29	13	4	1	67	22.3%
Public Toilet	4	12	2	2	-	20	6.7%
Pump & Power Station	-	1	1	1	-	3	1.0%
Works Depot & Sheds	2	35	9	8	1	53	17.7%
Total Count	48	148	79	21	4	300	100%
% of Condition Rating	16.0%	49.3%	26.3%	7.0%	1.3%	100%	

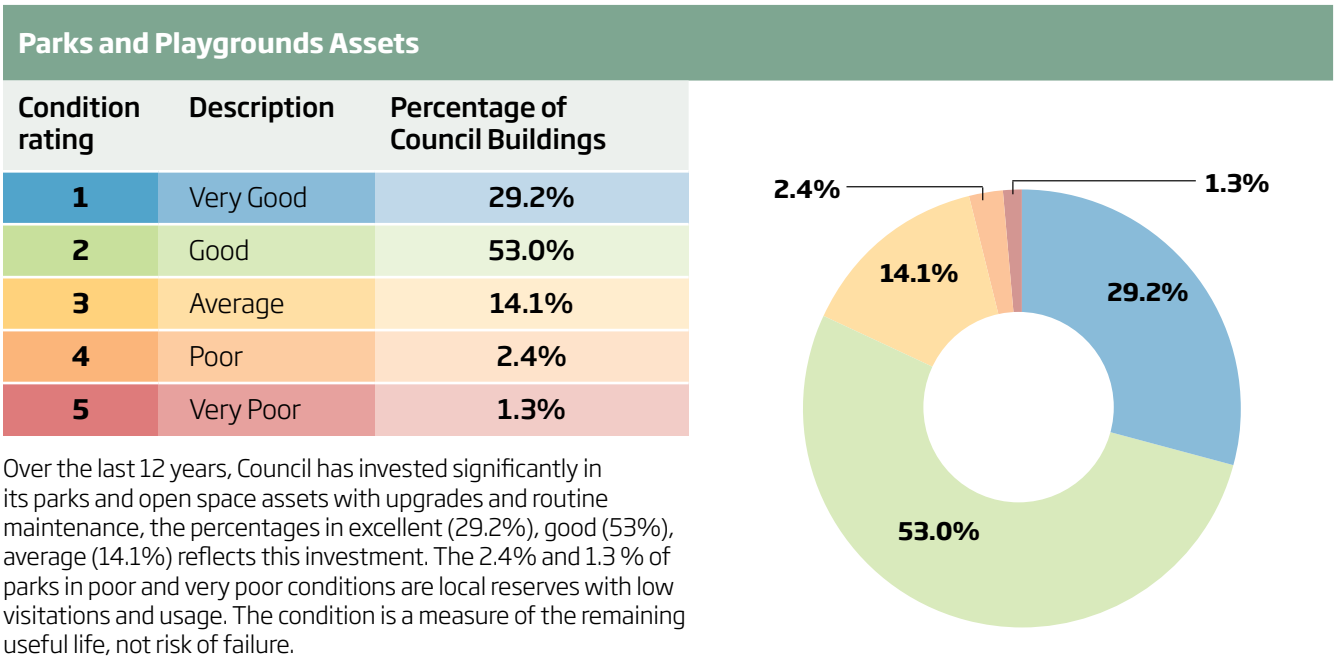
3.3.3.4 The condition of building assets continued



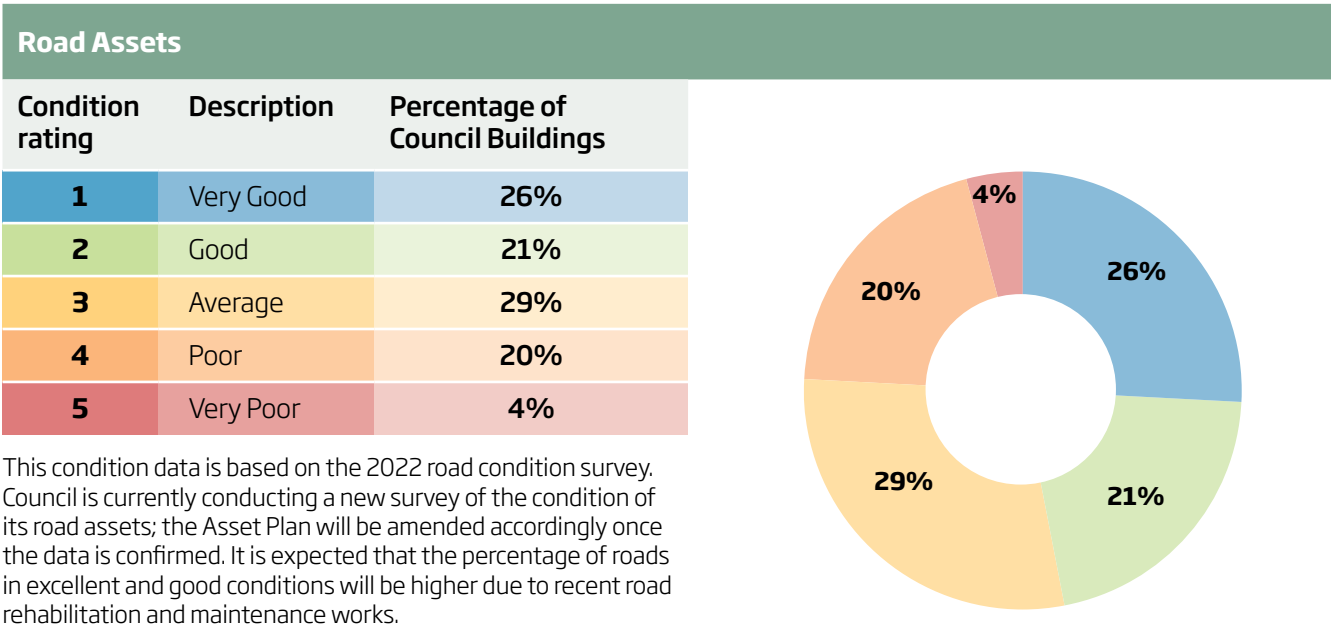
3.3.3.5 The condition of footpath assets



3.3.3.6 The condition of playgrounds assets



3.3.3.7 The condition of road assets



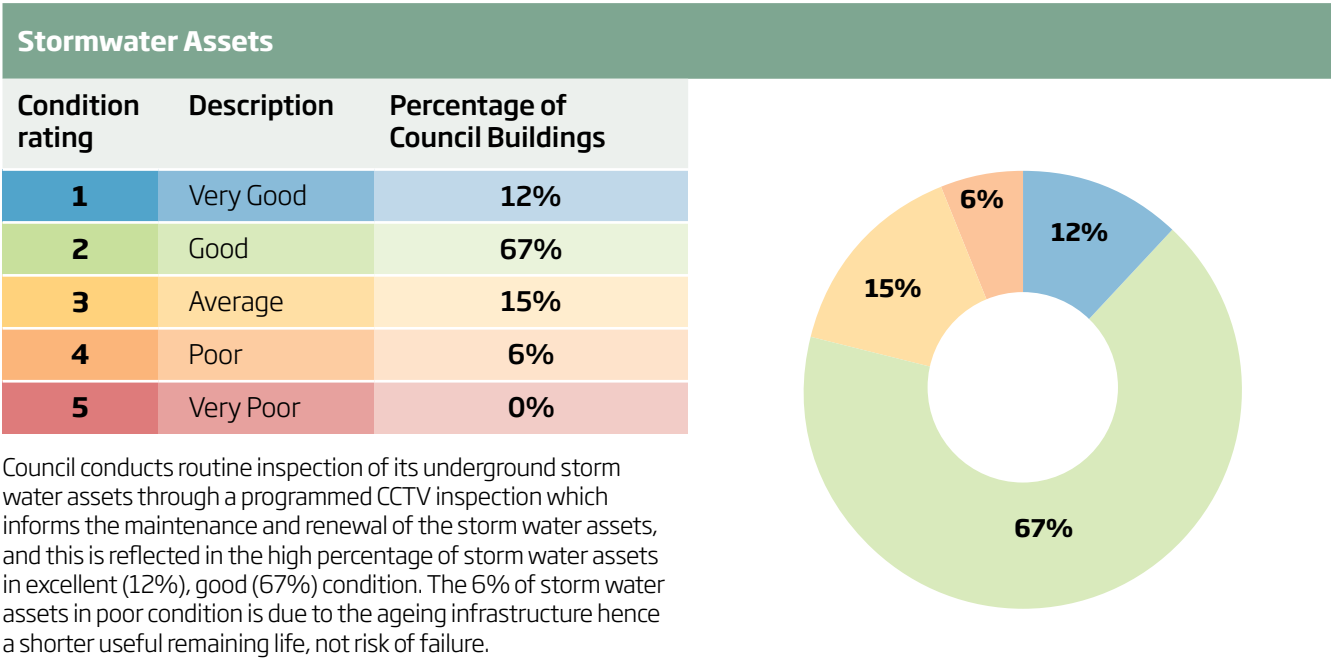
3.3.3.9 Summary of asset value ratios per head of population

Population density per km of road	4.6
Infrastructure Value per head	12,694.0
Property Value per head	5,779.3
All Value per head	18,473.3

The chart above demonstrates that Council's investment in its asset portfolio is consistent with changes in population growth.

Maintaining all assets in excellent and good condition is essential to prolonging their useful remaining life and reducing the likelihood of failure. Proactive maintenance not only safeguards service delivery but also minimises costly emergency repairs and replacements. By prioritizing investment in asset maintenance and renewal, Council can optimise lifecycle costs and mitigate risks to public safety and infrastructure reliability.

3.3.3.8 The condition of stormwater assets



4. Levels of Service

The Levels of Service developed by Brimbank City Council as outlined in this Asset Plan relate to community and technical service aspects such as safety, condition, and service reliability. The Levels of Service are presented as inspection and maintenance standards with corresponding performance measures.

Inspection and maintenance may be:

Unplanned:

- Inspection and maintenance carried out in response to a complaint, unexpected fault, or sudden defect.

Planned:

- Inspection and Maintenance carried out as part of a scheduled program to avoid unplanned asset failure.
- Condition-based:
- Inspection is carried out to estimate the remaining service life of the asset and plan for future capital works.

4.1 Unplanned Inspections and Maintenance

Unplanned inspections and maintenance are carried out in response to a report, complaint or because of sudden failure of the asset that was not anticipated.

4.2 Planned Inspection and Maintenance

Planned inspection and maintenance refers to routine maintenance carried out to ensure that the asset continues to be in good condition and prevent the asset from failing unexpectedly.

An appropriate response could include inspection, provision of warning signs, safety control action, remedial repairs, or permanent repairs.

4.3 Condition Inspection

Council's asset condition inspection objective is to:

- Identify those assets which are in a condition below the acceptable level or approaching such a level.
- Predict when assets will probably breakdown or stop working properly.
- Determine what corrective action is required and when it will be required; and
- Inform Council's 10 Year Capital Works Program.

4.4 Performance Monitoring

This following section of the Asset Plan describes how Council assesses the performance of its assets.

4.4.1 Roads & Footpaths

Council's road and footpath condition assessment techniques have been developed to give repeatable and objective assessments, and aim to achieve the following strategic goals:

- Ensure community satisfaction with the condition and amenity of the asset; and
- Ensure that the number of defects stay within the target range we set, while keeping costs as low as possible over the entire lifespan of the asset.

4.4.2 Open Spaces

Council's open space condition assessment techniques have been developed to give repeatable and objectives assessments, and aim to achieve the following strategic goal:

- Ensure community satisfaction with the condition and amenity of the asset; and
- Ensure that the number of defects stay within the target range we set, while keeping costs as low as possible over the entire lifespan of the asset.



4.4.3 Facilities

The following table provides guidance on how to assess the condition grades of building components. Instead of giving detailed instructions for each part, the table below provides general rules to follow:

4.4.3.1 Facility Condition

	Condition Grade 1	Condition Grade 2	Condition Grade 3	Condition Grade 4	Condition Grade 5
	Excellent	Good	Fair	Poor	Failed
Useful Remaining Life Factor	>0.55	0.35 ≤ 0.55	0.25 ≤ 0.35	0.10 ≤ 0.25	< 0.10
Structure	Sound structure	Functionally sound Structure	Adequate structure, some evidence of foundation movement, minor cracking	Structure functioning but with problems due to foundation movement. Some significant cracking.	Structure has serious problems and concern is held for the integrity of the structure.
External Walls	Wall cladding constructed with sound materials, true to line and level. No evidence of deterioration or discoloration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damages to coatings.	Wall cladding damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Wall cladding is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Roof Cladding	Roof cladding constructed with sound materials, true to line and level. No evidence of deterioration or discoloration.	Roof cladding minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damages to coatings.	Roof cladding damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Roof cladding is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Internal	Fabric constructed with sound materials, true to line and level. No evidence of deterioration or discoloration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damages to coatings.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Services	All components operable and well maintained	All components operable.	Occasional outages, breakdowns or blockages. Increased maintenance required.	Failures of plumbing, electrical and mechanical components common place.	Plumbing, electrical and mechanical components are unsafe or inoperable.
Fittings	Well secured and operational, sound of function and appearance.	Operational and functional, minor wear and tear.	Generally operational. Minor breakage.	Fittings of poor quality and appearance, often inoperable and damaged.	Most are inoperable or damaged.

4.4.4 Stormwater

Council has currently in place a rolling program for the data collection, verification, cleansing, and condition assessment of its stormwater assets. This program has engaged the services of a suitably qualified and experienced Contractor for the provision of this work and based on the standards set out by the Conduit Inspection Reporting Code of Australia WSA05-2020 version 4.1. This program aims to improve the quality, safety, and capacity of Council’s stormwater network and help reduce the backlog of upgrades to our aging drainage infrastructure.

The performance of stormwater assets is assessed based on:

- Structural condition.
- Service condition; and
- Capacity.

Stormwater Criticality Risk

The Risk rating assessment is determined as Consequence Rating x Condition Rating.

4.4.4.1 Stormwater risk rating

Risk Rating	Description
Tacit Knowledge	Critical Risk
>180	High Risk
80 to ≤180	Moderate Risk
<80	Low Risk

Council officers have undocumented, experience-based understanding about its storm water assets that exists due to the skills and knowledge of its experienced personnel, some of which have a long history of employment with Council. This includes the asset condition, maintenance history, or operational procedures. This situation is classified as a critical risk, however, Council attempts to mitigate this risk through a cross-functional, interdepartmental project management approach with high emphasis on knowledge sharing, and collaboration.

5. 10 Year Expenditure Forecast

This section of the Asset Plan provides financial details of asset expenditure over the next 10 years. The financial information provided is presented as a series of tables, each table representing one type of expenditure, namely:

- Asset Maintenance Expenditure.
- Asset Renewal Expenditure.
- New Asset Expenditure.
- Asset Upgrade Expenditure.

In addition, an estimate of the Asset Sustainability Ratio is provided in Section 5.6 of this Asset Plan.

Consistent with previous Asset Plans, the recommended approach involves implementing a comprehensive asset renewal program that balances targeted upgrades with selective new asset development, with existing asset renewal taking precedence over new asset creation.



5.1 Asset Maintenance Expenditure

The following table provides an estimate of future expenditure for the maintenance of existing and future assets over a 10-year period.

Asset Maintenance Costs include activities such as scheduled maintenance and reactive repairs when needed.

5.1.1 Estimated expenditure on Asset Maintenance over the next 10 years (\$, not-indexed).

Asset Maintenance Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average p.a.
Roads	3,705,728	3,816,900	3,931,407	4,049,349	4,170,829	4,295,954	4,424,833	4,557,578	4,694,305	4,835,134	4,248,202
Footpaths	1,037,949	1,069,087	1,111,851	1,156,325	1,208,359	1,262,735	1,325,872	1,392,166	1,468,735	1,549,515	1,258,259
Open Spaces	10,930,887	11,258,814	11,596,578	11,944,475	12,302,810	12,671,894	13,052,051	13,443,612	13,846,921	14,262,328	12,531,037
Facilities	8,060,719	8,302,541	8,551,617	8,808,166	9,072,411	9,344,583	9,624,920	9,913,668	10,211,078	10,517,410	9,240,711
Stormwater	1,493,602	1,538,410	1,584,562	1,632,099	1,681,062	1,731,494	1,783,439	1,836,942	1,892,050	1,948,812	1,712,247
Total Funding Available (as per Financial Plan 2025 - 2035)	25,228,885	25,985,752	26,776,015	27,590,414	28,435,471	29,306,660	30,211,115	31,143,966	32,113,089	33,113,199	28,990,456

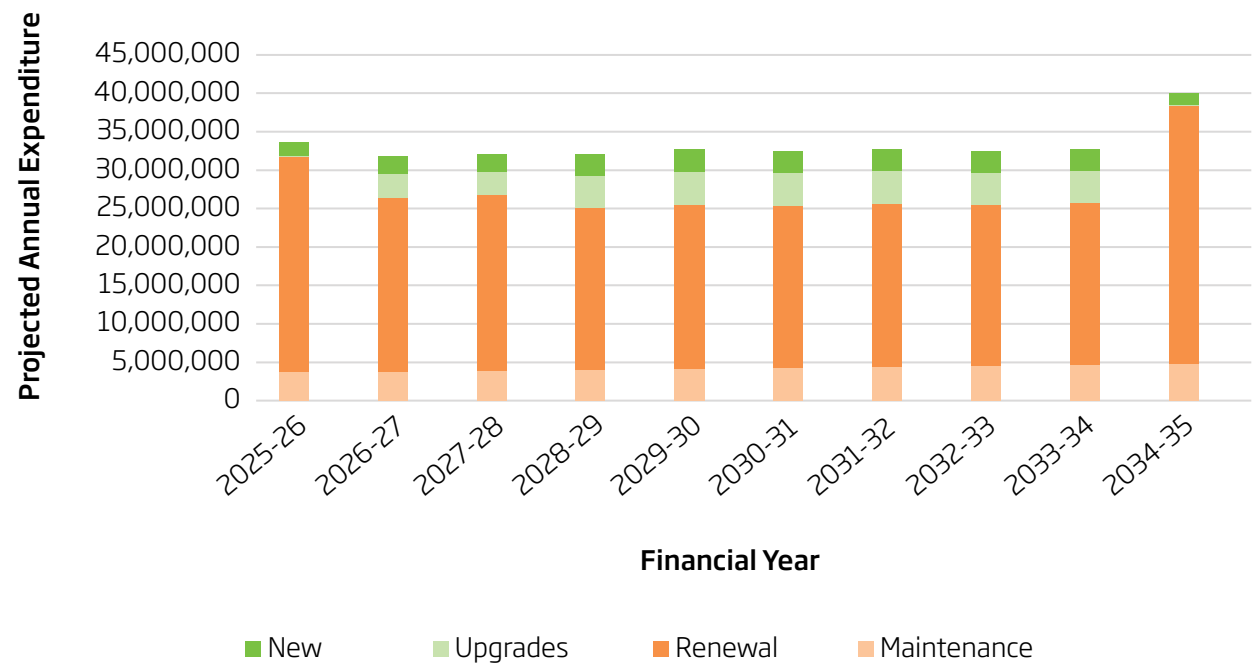


5.1.2 Estimated expenditure on Road assets over the next 10 years (\$, not-indexed).

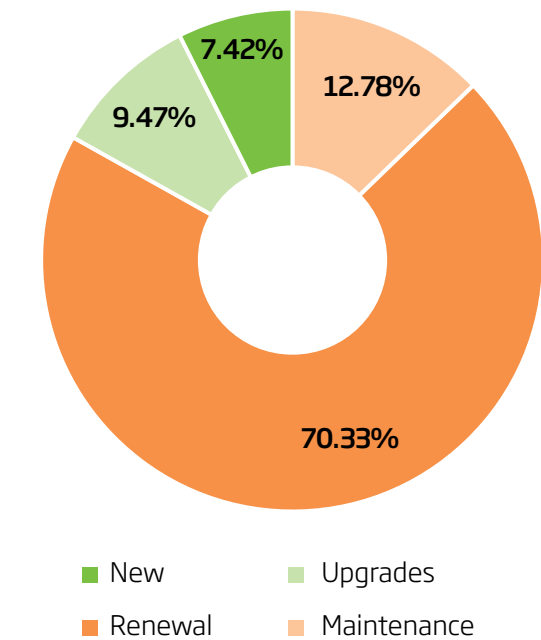
Road Assets Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average p.a.
Maintenance	3,705,728	3,816,900	3,931,407	4,049,349	4,170,829	4,295,954	4,424,833	4,557,578	4,694,305	4,835,134	4,248,202
Renewal	27,960,357	22,652,400	22,930,400	21,047,250	21,360,750	21,087,000	21,228,750	20,940,000	21,018,750	33,521,121	23,374,678
Upgrade	137,582	3,042,300	2,890,300	4,209,450	4,272,150	4,217,400	4,245,750	4,188,000	4,203,750	70,125	3,147,681
New	1,765,460	2,202,300	2,260,300	2,806,300	2,848,100	2,811,600	2,830,500	2,792,000	2,802,500	1,530,301	2,464,936

5.1.3 Graphed Road assets expenditure over the next 10 years (\$, not-indexed).

Expenditure for Roads



Portion of Expenditure for Roads



The road assets expenditure highlights a consistent investment in road infrastructure, with maintenance costs steadily increasing from \$3.7 million to \$4.8 million, reflecting the rising costs of preserving existing assets due to inflation, wear, and tear. Renewal expenditures remain remarkably stable, averaging \$23.3 million annually, indicating a strong focus on sustaining the functionality of current road networks with minimal fluctuation. This stability suggests a predictable and disciplined approach to asset management, ensuring roads remain operational without significant reinvestment spikes.

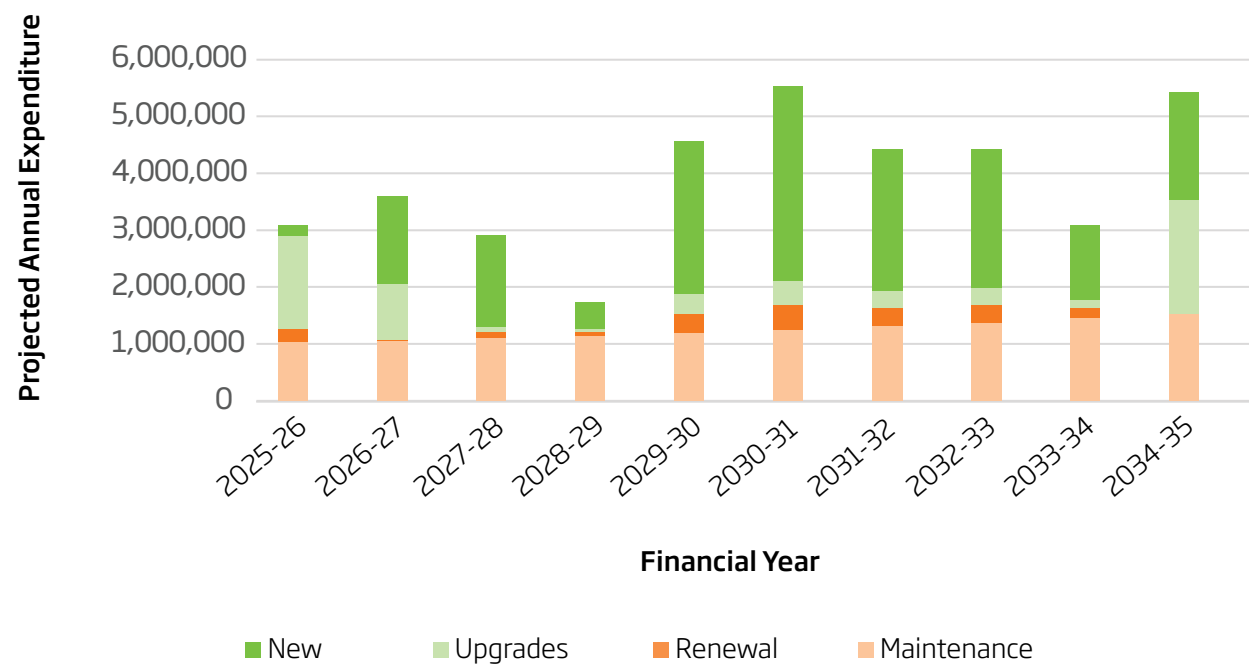
The expenditure on upgrades and new assets, averaging \$3.1 million and \$2.4 million per year respectively, shows a strategic balance between enhancing existing infrastructure and expanding capacity to meet increasing community demands.

5.1.4 Estimated expenditure on Footpath assets over the next 10 years (\$, not-indexed).

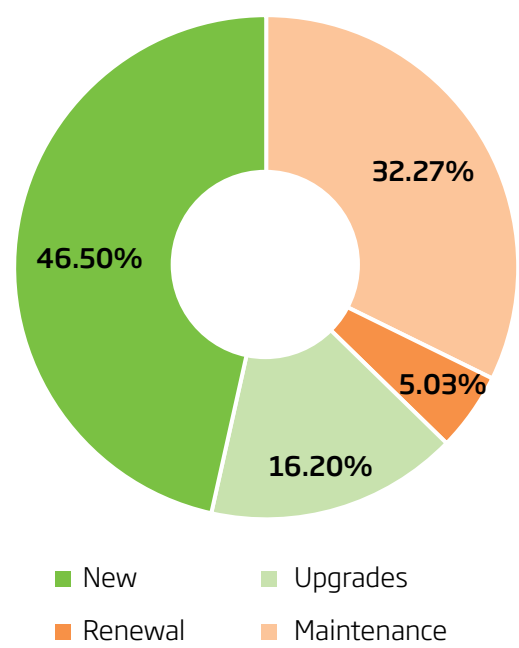
Footpath Assets Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average p.a.
Maintenance	1,037,949	1,069,087	1,111,851	1,156,325	1,208,359	1,262,735	1,325,872	1,392,166	1,468,735	1,549,515	1,258,259
Renewal	243,150	10,000	100,000	58,000	338,000	430,000	313,000	305,000	163,000	0	196,015
Upgrade	1,629,600	980,000	100,000	58,000	338,000	430,000	313,000	305,000	163,000	1,998,894	631,549
New	191,250	1,551,000	1,625,000	464,000	2,704,000	3,440,000	2,504,000	2,440,000	1,304,000	1,907,141	1,813,039

5.1.5 Graphed Footpath assets expenditure over the next 10 years (\$, not-indexed).

Expenditure for Footpaths



Portion of Expenditure for Footpaths



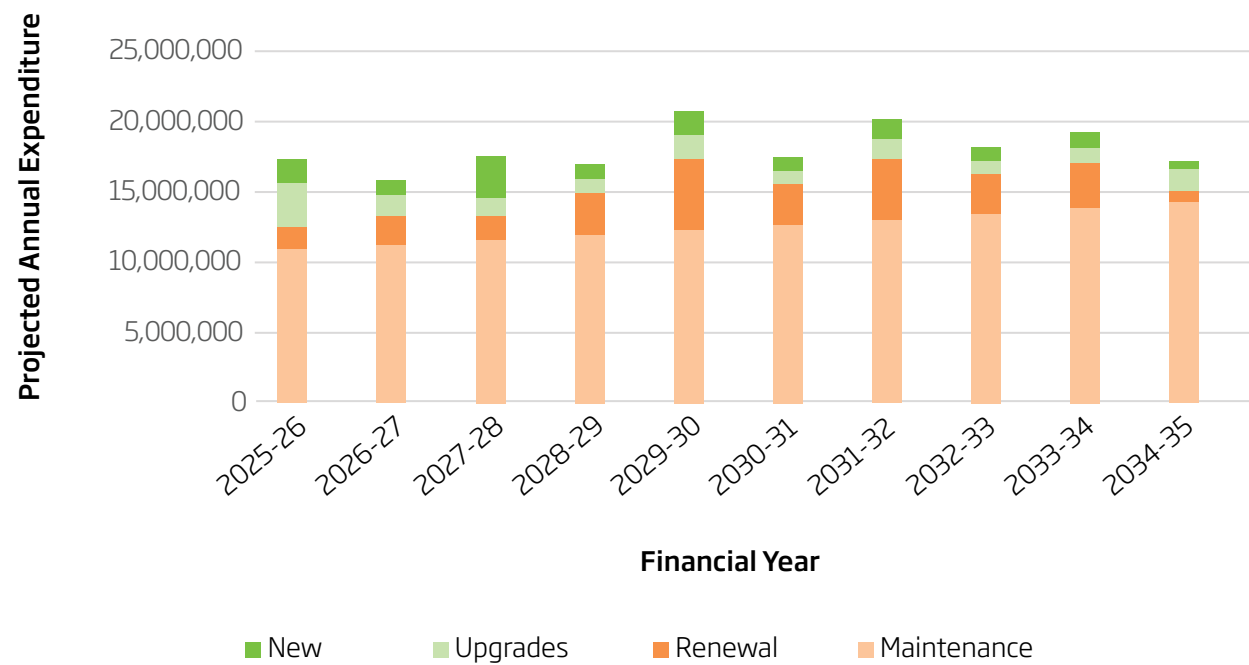
The consistent allocation for maintenance and renewal (averaging \$1.26 million annually) underscores a strong focus on preserving existing assets, ensuring long-term functionality and safety. Meanwhile, the fluctuating expenditures on upgrades and new footpaths, peaking in 2034-35 at \$2.0 million respectively suggest targeted investments in enhancing and expanding infrastructure to meet community expectations.

5.1.6 Estimated expenditure on Open Space assets over the next 10 years (\$, not-indexed).

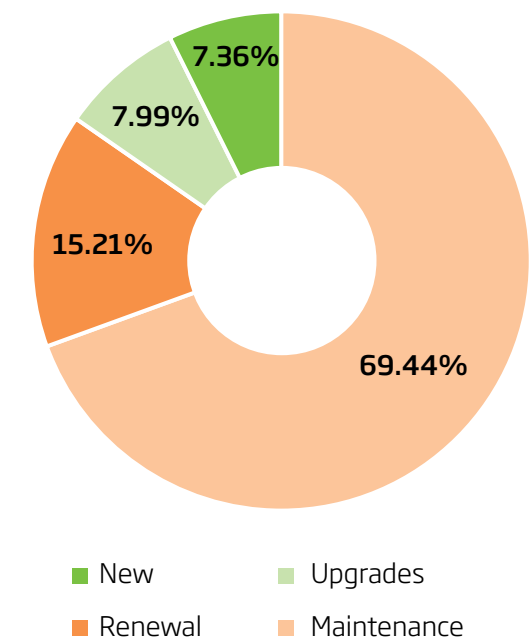
Open Space Assets Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Maintenance	10,930,887	11,258,814	11,596,578	11,944,475	12,302,810	12,671,894	13,052,051	13,443,612	13,846,921	14,262,328	12,531,037
Renewal	1,622,200	2,056,000	1,669,000	3,021,000	5,046,000	2,886,000	4,290,000	2,817,000	3,207,000	832,326	2,744,653
Upgrade	3,077,439	1,469,000	1,271,000	1,007,000	1,682,000	962,000	1,430,000	939,000	1,069,000	1,513,916	1,442,036
New	1,661,919	1,020,000	2,970,000	1,007,000	1,682,000	962,000	1,430,000	939,000	1,069,000	537,408	1,327,833

5.1.7 Graphed Open Space assets expenditure over the next 10 years (\$, not-indexed).

Expenditure for Open Spaces



Portion of Expenditure for Open Spaces



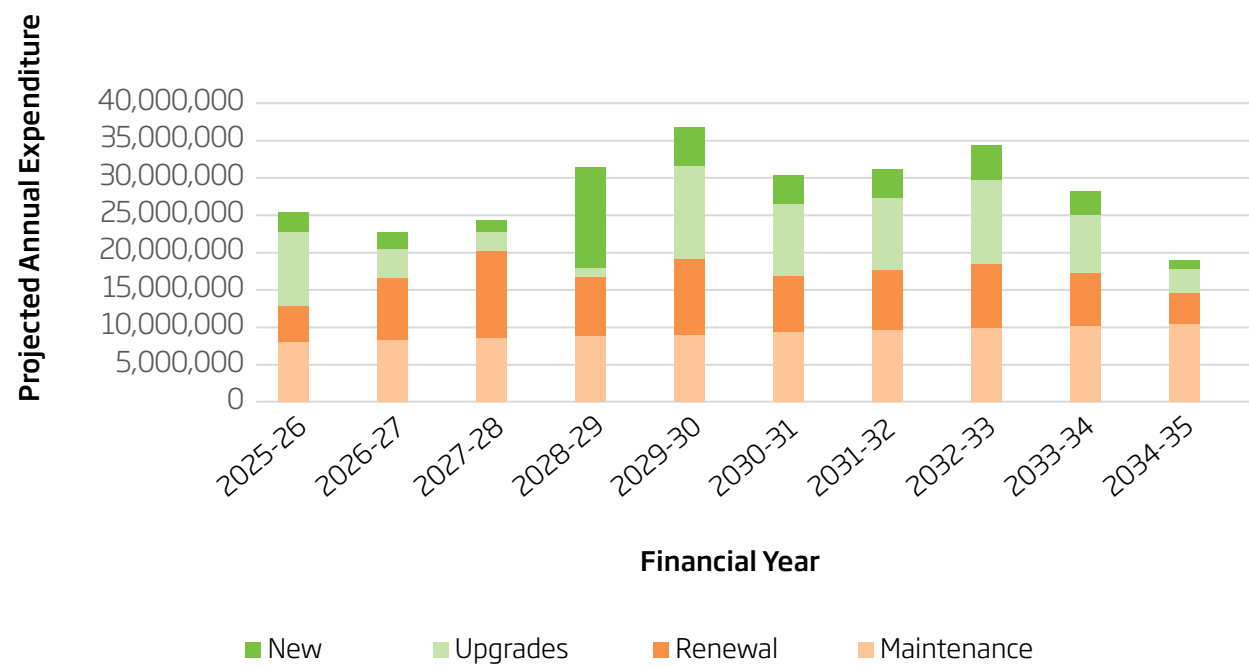
The Open Space expenditure is highly focused on maintenance, averaging \$12.53 million annually, reflecting Council's priority on preserving existing assets to ensure functionality and safety. This consistent investment, with a steady increase of approximately 3% per year, underscores the importance of sustaining public spaces like parks and recreational areas, which are critical for community well-being, environmental benefits, and urban liveability. The data highlights a strategic focus on long-term asset management, balancing preservation with selective enhancements, as seen in the allocations for upgrades (\$1.44 million average) and new assets (\$1.32 million average).

5.1.8 Estimated expenditure on Facility assets over the next 10 years (\$, not-indexed).

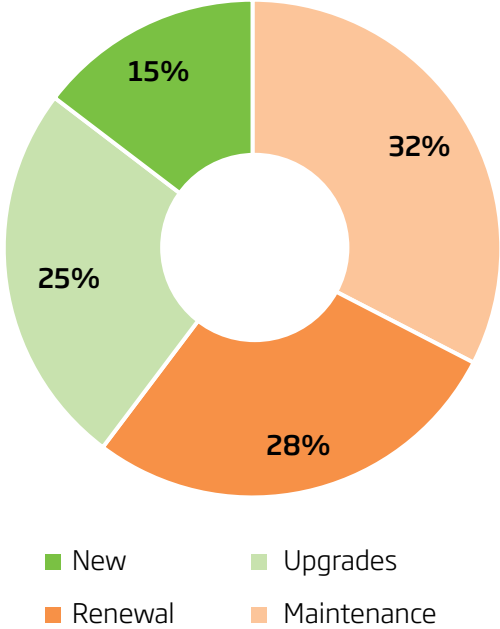
Building Assets Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Maintenance	8,060,719	8,302,541	8,551,617	8,808,166	9,072,411	9,344,583	9,624,920	9,913,668	10,211,078	10,517,410	9,240,711
Renewal	4,797,676	8,377,000	11,742,000	7,982,500	10,072,500	7,562,500	8,127,500	8,592,500	7,117,500	4,200,298	7,857,197
Upgrade	9,963,052	3,785,000	2,507,000	1,178,000	12,510,000	9,535,000	9,510,000	11,300,000	7,730,000	3,119,585	7,113,764
New	2,627,802	2,190,000	1,568,000	13,414,500	5,092,500	3,877,500	3,887,500	4,582,500	3,177,500	1,101,685	4,151,949

5.1.9 Graphed Facility assets expenditure over the next 10 years (\$, not-indexed).

Expenditure for Buildings



Portion of Expenditure for Buildings



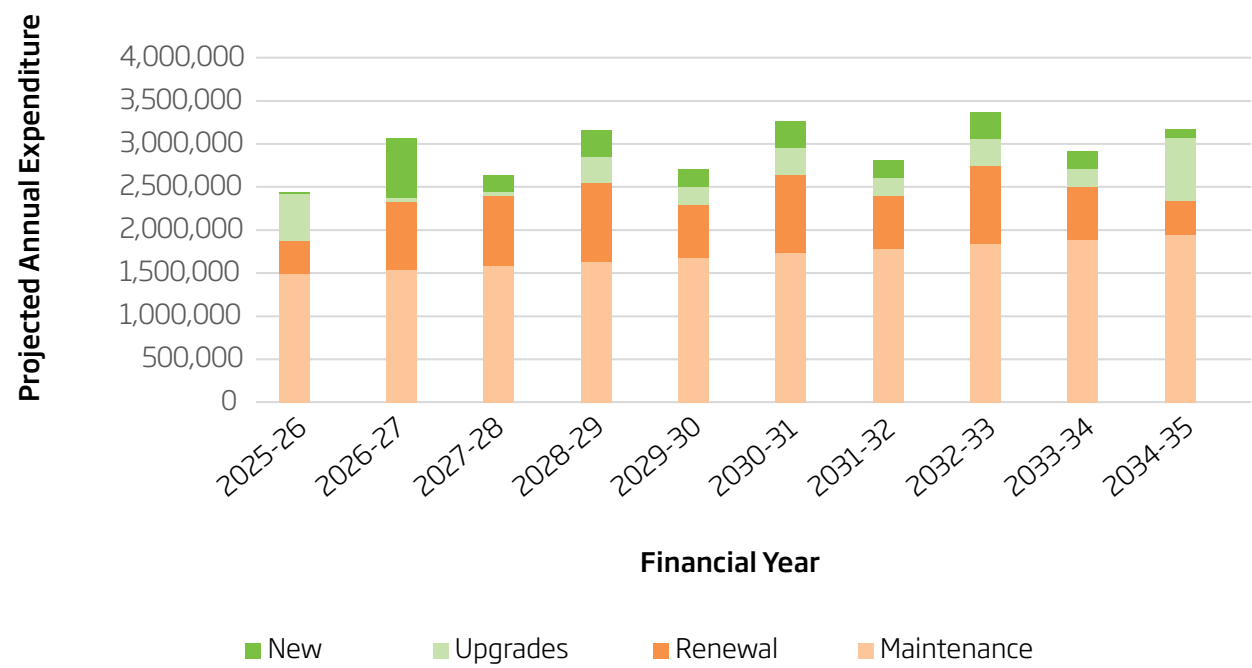
The building assets expenditure highlights a strategic balance between maintaining existing assets (with a steady increase in maintenance costs averaging \$9.24 million annually) and investing in renewals, upgrades, and new projects, which collectively ensure the longevity, functionality, and modernization of building assets. The consistent renewal budget (averaging \$7.8 million annually) indicates a stable approach to replacing aging infrastructure, while the upgrade and new asset expenditures reflect prioritized investments in specific years, aligning with Council's strategic asset investments and development goals and anticipated community demands.

5.1.10 Estimated expenditure on Stormwater assets over the next 10 years (\$, not-indexed).

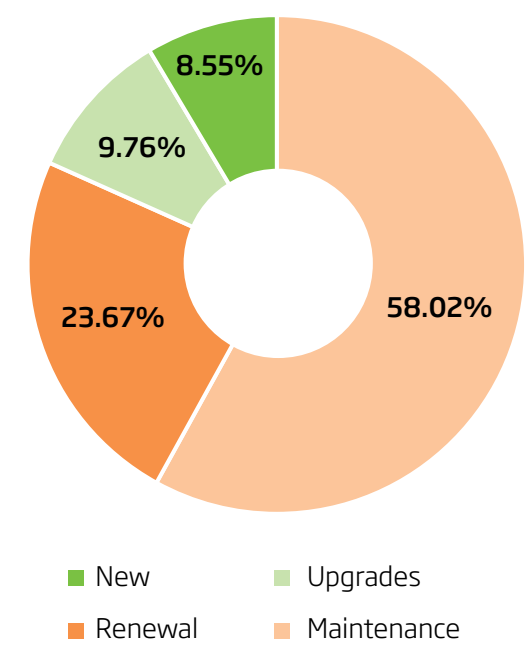
Stormwater Assets Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Maintenance	1,493,602	1,538,410	1,584,562	1,632,099	1,681,062	1,731,494	1,783,439	1,836,942	1,892,050	1,948,812	1,712,247
Renewal	380,000	795,000	820,000	915,000	615,000	915,000	615,000	915,000	615,000	399,779	698,478
Upgrade	550,000	40,000	40,000	305,000	205,000	305,000	205,000	305,000	205,000	720,913	288,091
New	20,000	690,000	190,000	305,000	205,000	305,000	205,000	305,000	205,000	91,753	252,175

5.1.11 Graphed Stormwater assets expenditure over the next 10 years (\$, not-indexed).

Expenditure for Stormwater



Portion of Expenditure for Stormwater



The consistent investment in maintenance (averaging \$1,71million annually), reflects a proactive approach to preserving existing storm water assets, with a steady increase (approximately 3% per year) to account for inflation or rising costs. Meanwhile, the renewal budget of around \$700,000 per year (on average) indicates a focus on sustaining the functionality of aging assets without significant fluctuations in replacement efforts. The expenditure on upgrades and new assets highlights strategic priorities in enhancing and expanding stormwater capacity.

5.2 Asset Renewal Expenditure

Capital renewal of an existing asset is intended to return the service potential or the life of the asset back to its original life. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time. Council undertakes annual renewal programs such as road re-sealing, road re-sheeting, footpath, and playground renewal.

Investment in asset renewal is a core component of Council’s long-term financial planning with an aim to avoiding accelerated asset deterioration, exponentially increasing future costs, potential service failures, and public safety risks. Assets for which the condition score is above the intervention level are considered for inclusion in the long-term capital renewal program.

Condition inspection programs are scheduled every 3 years for roads, footpaths, open spaces, and buildings. Stormwater inspection program is carried out as a rolling program on an annual basis, targeting high risk areas.

Works may also be identified from ad-hoc inspections and customer requests.

The following table provides an estimate of future expenditure for renewing existing assets over a 10-year period.



5.2.1 Estimated expenditure on Asset Renewal over the next 10 years (\$, not-indexed).

Asset Renewal Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Roads	27,960,357	22,652,400	22,930,400	21,047,250	21,360,750	21,087,000	21,228,750	20,940,000	21,018,750	33,521,121	23,374,678
Footpaths	243,150	10,000	100,000	58,000	338,000	430,000	313,000	305,000	163,000	0	196,015
Open Spaces	1,622,200	2,056,000	1,669,000	3,021,000	5,046,000	2,886,000	4,290,000	2,817,000	3,207,000	832,326	2,744,653
Buildings	4,797,676	8,377,000	11,742,000	7,982,500	10,072,500	7,562,500	8,127,500	8,592,500	7,117,500	4,200,298	7,857,197
Stormwater	380,000	795,000	820,000	915,000	615,000	915,000	615,000	915,000	615,000	399,779	698,478
Total Funding Available (as per Financial Plan 2025 – 2035)	35,003,383	33,890,400	37,261,400	33,023,750	37,432,250	32,880,500	34,574,250	33,569,500	32,121,250	38,953,524	34,871,021

5.3 New Asset Expenditure

New assets are assets acquired to provide a new service to the community that did not exist previously.

New assets may be gifted, constructed, acquired, or purchased by Council in the following circumstances:

There may be an identified need to construct, acquire or purchase a new asset for municipal purposes. This need may be identified as part of a Study / Strategy / Policy / Master Plan / or Council Report that has been endorsed by Council resolution.

The following table provides an estimate of future expenditure for new assets over a 10-year period.

As part of good practice Asset Management, priority is placed on funding asset renewal. New Asset expenditure is the available funding after all asset renewal costs have been considered. New Asset expenditure is discretionary in nature and is funded by the gap between total available asset funding and the amount required for asset renewal.

There is currently a misalignment between the funding required for Asset Management and the funding allocated via the Financial Plan for this. This is in part because the Asset Plan has not previously been developed to inform the Financial Plan but has been developed based on the available funding. This is a fundamental change in the way the relationship between the Financial Plan and Asset Plan has been viewed. There will necessarily be a tension between what funding is required and what funding is available; there will be a need to seek to better align this in the next version of the Financial Plan.



5.3.1 Estimated expenditure on New Assets over the next 10 years (\$, not-indexed).

New Asset Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Roads	1,765,460	2,202,300	2,260,300	2,806,300	2,848,100	2,811,600	2,830,500	2,792,000	2,802,500	1,530,301	2,464,936
Footpaths	191,250	1,551,000	1,625,000	464,000	2,704,000	3,440,000	2,504,000	2,440,000	1,304,000	1,907,141	1,813,039
Open Spaces	1,661,919	1,020,000	2,970,000	1,007,000	1,682,000	962,000	1,430,000	939,000	1,069,000	537,408	1,327,833
Buildings	2,627,802	2,190,000	1,568,000	13,414,500	5,092,500	3,877,500	3,887,500	4,582,500	3,177,500	1,101,685	4,151,949
Stormwater	20,000	690,000	190,000	305,000	205,000	305,000	205,000	305,000	205,000	91,753	252,175
Total Funding Available (as per Financial Plan 2025 – 2035)	6,266,431	7,653,300	8,613,300	17,996,800	12,531,600	11,396,100	10,857,000	11,058,500	8,558,000	5,168,288	10,009,932

5.4 Asset Upgrade Expenditure

Asset Upgrade Expenditure occurs when an existing asset, one that is already in service, is physically enhanced to increase its capacity to provide that service. Examples include increasing the size of an underground stormwater pipe to account for an increase in rainfall or building an extension on an existing sports pavilion.

For this Asset Plan, existing assets that are upgraded and/or expanded are recognised as a financial expenditure for Council. The financial expenditure in this instance is the estimated capital cost to undertake the works as planned.

The following table provides an estimate of future expenditure for the upgrade of existing assets over a 10-year period.

5.4.1 Estimated expenditure on Asset Upgrade over the next 10 years (\$, not-indexed).

Upgrade Expenditure											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Roads	137,582	3,042,300	2,890,300	4,209,450	4,272,150	4,217,400	4,245,750	4,188,000	4,203,750	70,125	3,147,681
Footpaths	1,629,600	980,000	100,000	58,000	338,000	430,000	313,000	305,000	163,000	1,998,894	631,549
Open Spaces	3,077,439	1,469,000	1,271,000	1,007,000	1,682,000	962,000	1,430,000	939,000	1,069,000	1,513,916	1,442,036
Buildings	9,963,052	3,785,000	2,507,000	1,178,000	12,510,000	9,535,000	9,510,000	11,300,000	7,730,000	3,119,585	7,113,764
Stormwater	550,000	40,000	40,000	305,000	205,000	305,000	205,000	305,000	205,000	720,913	288,091
Total Funding Available (as per Financial Plan 2025 – 2035)	15,357,673	9,316,300	6,808,300	6,757,450	19,007,150	15,449,400	15,703,750	17,037,000	13,370,750	7,423,433	12,623,121

5.5 Asset Disposal

Asset Disposal, sometimes referred to as asset decommissioning, is the formal process through which a council lawfully removes or transfer ownership of a public asset in accordance with an adopted Council policy. Asset Disposal could result in a public asset being removed from service. Examples are a road discontinuance; or, in the case of surplus council land, sale of the land in an open market as per Council's Sale of Surplus Land Policy 2019.

For the purpose of this Asset Plan, funds from assets that are disposed of are recognised, in accounting terms, as a financial income (surplus) for Council. Value thresholds have also been established for all asset classes as per Council's Asset Capitalisation Policy 2017. This is to distinguish between those expenditures that are capitalised and those treated as regular maintenance.

At the time of preparing this 10 Year Asset Plan, Council has made no binding commitment to dispose of any public asset over the next 10-year period.



5.6 Asset Sustainability Ratio

The following table provides an estimate of Council’s annual Asset Sustainability Ratio over a 10-year period.

The Asset Sustainability Ratio is a measure of the financial sustainability of public assets. The focus of this measure is to ensure that sufficient funding is available to maintain existing assets.

This is a simple ratio between “Total Funding Required” and “Total Funding Available” for existing assets only.

When the “Total Funding Available” and “Total Funding Required” are equal in value, the Asset Sustainability Ratio is 1.00, or 100%. This means that public assets are being replaced as they reach the end of their service life.

The ideal Asset Sustainability Ratio range should be between 0.95 and 1.05. Less than 0.95 and the assets will deteriorate over time. Anything above 1.05 means that the quality of the assets improves over time.

Council’s approach should be to achieve an Asset Sustainability Ratio between 0.95 and 1.05 within the 10-year period of this first Asset Plan, and maintain it at that level thereafter.



5.6.1 Estimated Asset Sustainability Ratio over the next 10 years (\$, not-indexed).

Asset Sustainability Ratio											
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	10 yr. average
Roads	21,999,600	21,998,995	21,997,360	21,994,330	21,996,485	21,997,790	21,996,195	21,998,065	21,999,045	21,995,385	21,997,325
Footpaths	3,199,845	3,198,712	3,199,944	3,199,856	3,045,625	3,038,398	3,199,999	3,199,988	3,199,955	3,199,977	3,168,230
Open Spaces	10,148,124	8,921,838	9,720,107	7,350,567	11,843,800	8,149,630	9,514,553	8,599,992	7,246,793	12,399,989	9,389,539
Buildings	4,999,632	4,996,692	4,996,989	4,998,734	4,993,305	4,999,511	4,998,436	4,999,788	4,990,226	4,999,551	4,997,286
Stormwater	499,959	499,997	499,991	499,997	499,983	499,995	499,997	499,990	499,999	499,985	499,989
Total Funding Required	40,847,159	39,616,234	40,414,391	38,043,484	42,379,198	38,685,323	40,209,179	39,297,823	37,936,018	43,094,886	40,052,369
Total Funding Available (as per Financial Plan 2025 – 2035)	40,340,000	38,480,000	42,363,000	36,189,000	41,212,000	36,666,000	38,364,000	37,365,000	35,921,000	43,464,000	39,036,400
Surplus/Deficit	-507,159	-1,136,234	1,948,609	-1,854,484	-1,167,198	-2,019,323	-1,845,179	-1,932,823	-2,015,018	369,114	-1,015,969
Asset Sustainability Ratio	0.99	0.97	1.05	0.95	0.97	0.95	0.95	0.95	0.95	1.01	0.97

6. Priorities and Challenges

Brimbank City Council like other councils in Victoria face significant challenges in managing its infrastructure assets. These challenges are driven amongst others by climate change, aging infrastructure, financial and economic constraints, data challenges (unavailability, inaccuracies, granularity, gaps etc), changes to Government policy, service model reforms, rising community needs and expectations, global affairs, technological challenges, etc.

However, these challenges could also present opportunities for Council through technological innovation, partnership with universities and other research institutions, financial prudence, standardized data practices, improvement in asset management practices, community engagement etc.

These challenges along with Council’s priorities over the next 10 years are summarised below based on asset classes.



6.1 Council’s Priorities & Challenges by asset class

Asset Class	Priorities	Challenges
Buildings	• Retrofitting Council buildings to improve energy efficiency and sustainability, withstand future climate conditions, particularly for vulnerable groups (e.g., the elderly, young, low-income, and socially isolated) • Improving the understanding of service needs through adequate service planning and strategic property portfolio analysis • Enhancing the documentation and auditing of the condition of Council building assets • Developing new standards for maintaining and constructing Council buildings in response to climate change • Enhancing buildings and facilities emergency management compliance in line with the Australian Standard AS3745-2010 and the Occupational Health and safety Act 2004. • Investigate alternative ownership models such as leasing for the delivery of essential Council services.	• Retrofitting Council buildings to improve energy efficiency and sustainability, withstand future climate conditions, particularly for vulnerable groups (e.g., the elderly, young, low-income, and socially isolated) • Improving the understanding of service needs through adequate service planning and strategic property portfolio analysis • Enhancing the documentation and auditing of the condition of Council building assets • Developing new standards for maintaining and constructing Council buildings in response to climate change • Enhancing buildings and facilities emergency management compliance in line with the Australian Standard AS3745-2010 and the Occupational Health and safety Act 2004. • Investigate alternative ownership models such as leasing for the delivery of essential Council services.
Road Assets	• Applying the principles of Continuous Improvement and Best Practice Asset Management to ensure Council’s road assets are maintained in a safe and serviceable condition and otherwise to a level of service consistent with community expectations. • Collaborate with Universities, other research institutions, and industry partners in studies into the use of sustainable, environment-friendly, climate-resilient, durable, cost-effective materials for the resurfacing, resealing and other repairs and maintenance works on Council’s road network. • Continue to advocate with State Government and other relevant agencies to prioritize transport infrastructure investment in Brimbank • Adoption of smart technology for the planning and management of traffic. • Continuous implementation of the Safe Local Roads and Streets Program subject grant funding. • Commitment to the implementation of the Brimbank Integrated Transport Plan. • Promoting responsible community asset stewardship through community education programs, strengthened enforcement measures to reduce antisocial behaviour, thereby protecting the amenity and longevity of Council’s road assets.	• Ageing workforce and skills shortage leading to competition for engineering resources with other industries, challenging the recruitment of new staff. • Increasing community expectations and a general rise in community demands about service provision and response times. • Climate change – changes in climatic conditions (rainfall and temperature) exerting a negative impact on the design life and shortening of the expected lifespan of Council’s road network. • Significant shortages of materials, fluctuations of prices, market demand, increasing cost of material and labour, and competition continue to impact the cost of road maintenance. • Increased housing development and housing density leading to increased traffic exerting pressure on the road network, hence the need for more frequent repairs and renewal works on Council’s road network. • Being a gateway city, there is increased traffic on Council’s road network and this necessities adequate investment in transportation planning. • Antisocial community behaviour such as dumped rubbish and damages to road signage leading to increases in the repair and maintenance costs of Council’s roadside assets.

6.1 Council’s Priorities & Challenges by asset class
(Continued)

Asset Class	Priorities	Challenges
Footpaths	• Adopting continuous improvement principles to make ongoing enhancements to service delivery, including the adoption of enabling technology. • Increased investment in the Footpath Renewal Program. • Ongoing review of internal processes and procedures including staff training, budget allocation, system integration, and process documentation. • Increased commitment to compliance with the intervention levels adopted in the Road Management Plan.	• Additional resources to ensure compliance with the adopted level of service in the Road Management Plan. • Increasing contract, services, labour, and material costs exerting a negative pressure on the available budget for footpath maintenance and renewal works. • Rising community expectations for increased level of service and response times. • Aging footpath assets which require additional resources for inspections, maintenance, and renewal in order to maintain community safety. • Climate change and increased frequency of extreme weather events leading to a reduction in the expected design life and lifecycle of footpath assets with associated increase in inspection and maintenance requirements and frequencies. • The impact of street trees on footpath maintenance costs and complexity due to root damage, leaf litter, and structural damage.
Parks, Reserves and Open Space	• Investment in green infrastructure to minimise the effects of climate change and enhance asset longevity. • Prioritised investment in parks asset life cycle management, renewal, and upgrades • Continuous investment in the implementation of the Creating Better Parks Strategy • Continuous investment and implementation of Council's Open Space Strategy • Expansion of the Open Space network to meet growing population needs. • Increasing the numbers of trees across Brimbank, in recognition that trees provide improved air quality, shade, aesthetic value to streets and properties; and mitigate the heat island effects of climate change. • Ongoing implementation of the Urban Forest Strategy, through programs such as Street Tree Infill Program, Street Tree Replacement and Expansion Program, More Trees for a Cooler Greener West Program, review and update of the Significant Tree Policy, review and update of the Brimbank Tree Policy, and achieving the Urban Forest Strategy Canopy Cover targets. • Ongoing implementation of the Yaluk Barring Park Master Plan • Promotion of Integrated Water Management, biodiversity and increased efforts on increasing ecological resilience and environmental sustainability through strategic planting initiatives across key public spaces.	• Population growth and evolving demographic patterns in Brimbank suburbs create increased demand for recreational facilities and open spaces. This demographic shift necessitates the development of new playground infrastructure and park assets to adequately serve both residents and their companion animals. • Climate change and seasonal variability significantly impact parks maintenance operations and resource allocation. The increasing frequency and intensity of extreme weather events, including storms, heat waves, heavy rainfall, and flooding, directly affects both the utilization patterns of public open spaces and the operational demands on maintenance services. These weather-related incidents require additional resources for post-event cleanup and recovery activities, while also influencing how and when public spaces can be effectively maintained and accessed by the community. • High community expectations for accessibility and safety in Public Spaces. • Inflationary pressures, supply chain issues, and higher material costs along with skill shortages and increased labour costs exerts pressures on the operating and project budgets. • Illegal dumping of waste in parks and open spaces creates multiple operational challenges for Council, including direct financial impacts through removal and disposal costs, resource reallocation from planned services to reactive waste management activities, administrative burden from processing and responding to community complaints, reputational risks that may undermine public confidence in Council's environmental stewardship. This illegal dumping ultimately diverts Council resources from core service delivery while imposing additional costs on ratepayers.
Stormwater	• Identify and deliver critical flood mitigation projects. • Continuous investment in the condition assessment of Council's underground stormwater assets • Continuous investment in Water Sensitive Urban Design assets and principles to mitigate the effects of urban stormwater runoff and enhance environmental resilience. • Identify and deliver future stormwater harvesting projects with external partners. • Collaborate with Melbourne Water and other agencies for the flood mapping and modelling of the municipality and responding to the proposed flood mitigation recommendations.	• One of the effects of climate change is increases in the frequency of high intensity rainfall events. The Stormwater asset class will require both new assets and upgrades of existing assets to cope with this phenomenon. • Increases in housing and other infrastructure projects continue to exert pressure on the existing underground storm water network due to increased run-off from impervious surfaces. • Some of our suburbs were settled in the 1890s through to the 1920s, this long history of settlement results in ageing infrastructure (especially the storm water assets buried underground). • Increase in contractor costs, labour and material costs leading to higher operational costs. • Increased community awareness, expectations and demands around issues regarding flood and other related events potentially creating demand for infrastructure upgrades beyond those mandated by current standards.

7. Plan Improvement and Monitoring

This section outlines how Council will measure the performance and effectiveness of this Asset Plan over time.

7.1 Asset Plan Review

This Asset Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as part of the budget decision process.

This Asset Plan is to be revised every year. The revision aims to ensure that this Asset Plan continues to reflect and respond to changing community priorities, emerging trends, and new developments in asset management.

Monitoring of this Asset Plan is required to ensure compliance with:

- The improvement plan and timelines.
- The Local Government Act 2020.
- Community Engagement Policy 2024.

7.2 Performance Measures

The effectiveness of this Asset Plan will be measured and monitored through annual strategic Council indicators as follows:

- The performance of Council against the Levels of Service documented in this Asset Plan and comparing the 'performance measure' against the 'performance target'.
- The degree to which the required cash flows identified in this Asset Plan are incorporated into Council's Long Term Financial Plan, and Capital Works Program.
- Performance in achieving an Asset Sustainability Ratio Target between 0.95 and 1.05 within the 10-year period of this first Asset Plan.

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