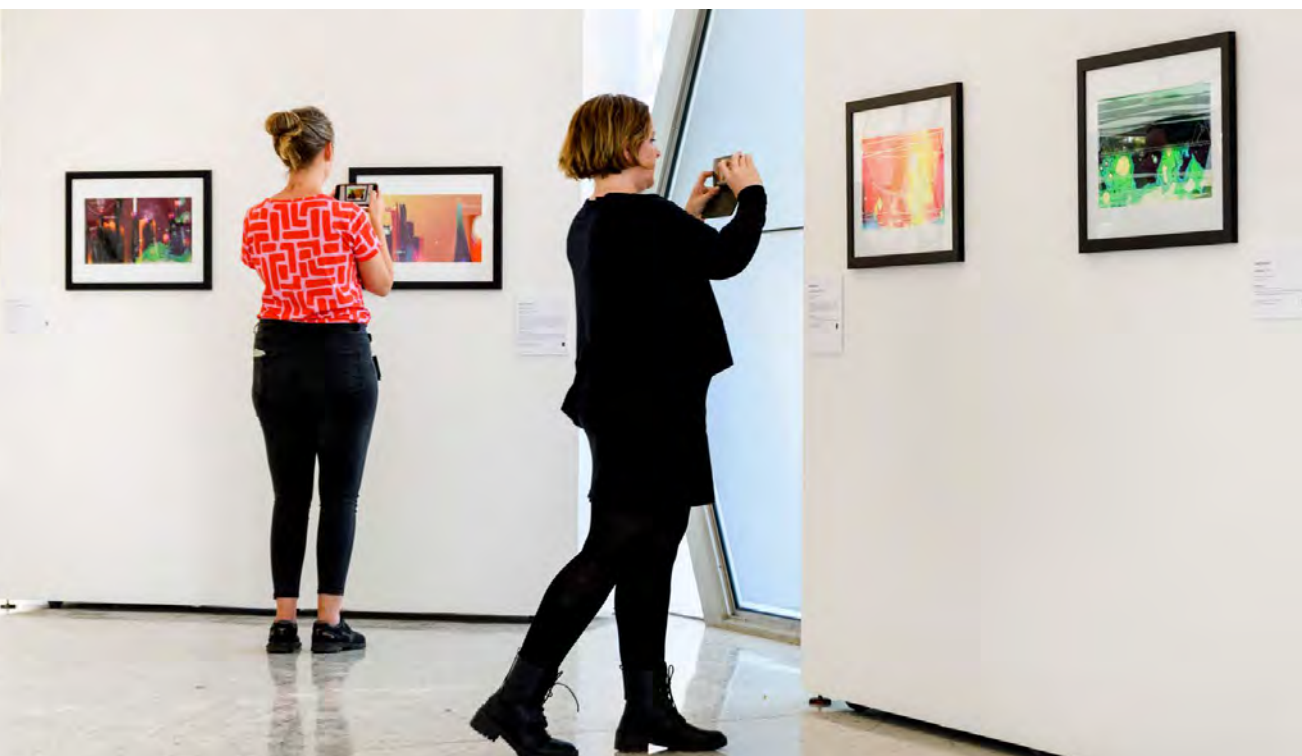


Asset Plan

2025-2035



Acknowledgement of Country

Melton City Council acknowledges the Kulin Nations as the Traditional Owners and custodians of this land and pays respect to their Elders past and present.

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Introduction



Cr Steve Abboushi
Mayor, Councillor for Bullum Bullum Ward

Melton City Council manages over 250,000 built assets at a value of close to \$ 4 billion including roads, paths, bridges, facilities, stormwater drains and open spaces.

These assets contribute to the fabric of community, providing opportunities for recreation, transportation, interaction, and are vital for community connection and improving the liveability of our growing City.

Council acts as the steward of infrastructure, buildings, parks and reserves on behalf of our community. We must have an effective way to keep track of the condition of these assets to manage their maintenance, renewal and replacement over time.

The *Local Government Act 2020* recognises the importance of strategic asset management, requiring Councils to prepare an Asset Plan. This is particularly important in the face of climate change, technological advancements, and a changing community profile. Council must lead an evidence-based approach linked to long-term financial sustainability.

This Asset Plan outlines our 10-year plan to maintain, improve and invest in our assets in a strategic and innovative way. It provides a strategic overview of how Council manages the community's infrastructure and assets. This includes what needs to happen to ensure individual assets are kept in safe condition or upgraded to reasonable standards that meet existing community needs and provide for future growth.

Council must balance the building of any new assets required for our growing City with the need to maintain its existing infrastructure. Environmental, economic, social and cultural factors are also considered when managing community assets within budget constraints.

Our City increasingly looks to exploring and diversifying its revenue streams to achieve desired community assets. We seek to achieve fit-for-purpose facilities and infrastructure through joint ventures with developers, industry and other commercial sponsors who are willing to work in partnership with our grassroots community and sporting groups.



Cr Lara Carli
Deputy Mayor, Councillor for Sugar Gum Ward



Cr Kathy Majdlik
Councillor for Lake Caroline Ward



Cr Brandi Morris
Councillor for Coolibah Ward



Cr Sophie Ramsey
Councillor for Watts Ward



Cr Julie Shannon
Councillor for Stringybark Ward



Cr Bob Turner
Councillor for Cambrian Ward



Cr Ashleigh Vandenberg
Councillor for Jackwood Ward



Cr John Verdon
Councillor for Hilltop Ward



Cr Dr Phillip Zada
Councillor for Mount Atkinson Ward

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Our City

The City of Melton continues to be one of Australia's fastest growing local government areas with our population projected to more than double to 455,980 by 2046. This means our City will become larger than Canberra and four times the current size of Ballarat.

Located on the outer western fringe of metropolitan Melbourne, the City of Melton is only 23 kilometres west of Melbourne CBD and offers urban and rural lifestyles across a land area of 527 square kilometres.

We are bounded by five municipalities: Moorabool Shire to the west, Macedon Ranges Shire to the north, the Cities of Hume and Brimbank to the east, and Wyndham to the south.

Our communities and suburbs include Aintree, Bonnie Brook, Brookfield, Burnside, Burnside Heights, Cobblebank, Deanside, Diggers Rest, Exford, Fieldstone, Fraser Rise, Grangefields, Harkness, Hillside, Kurunjang, Melton South, Melton West, Mount Cottrell, Parwan, Plumpton, Ravenhall, Rockbank, Strathtulloh, Taylors Hill, Thornhill Park, Truganina and Weir Views. Other townships include Diggers Rest, Toolern Vale and Eynesbury.

The City of Melton's rapid residential development is seeing 5,500 new homes built annually, providing diversity and affordability in housing options. It is estimated 225,000 new residents will move into suburbs along the Western Highway corridor by 2046.

Growth of this scale and speed presents a variety of challenges for Council to provide adequate services and support to vibrant and liveable communities.

Working with other levels of government helps our Council to invest in, create and maintain assets that address disadvantage and help make our city more equitable and accessible for all.

Our goal is a prosperous, connected, healthy and sustainable community where we strategically plan for future growth.

This Asset Plan reflects Council's commitment to transparency in sharing the challenges as we navigate a complex economic environment and funding constraints to benefit residents and visitors to our City.



Our community profile

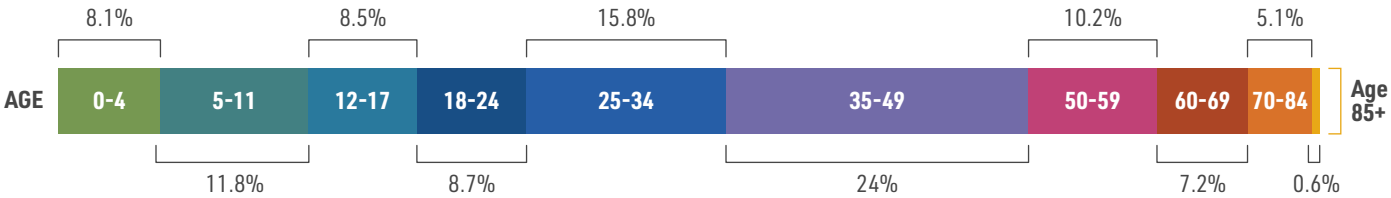
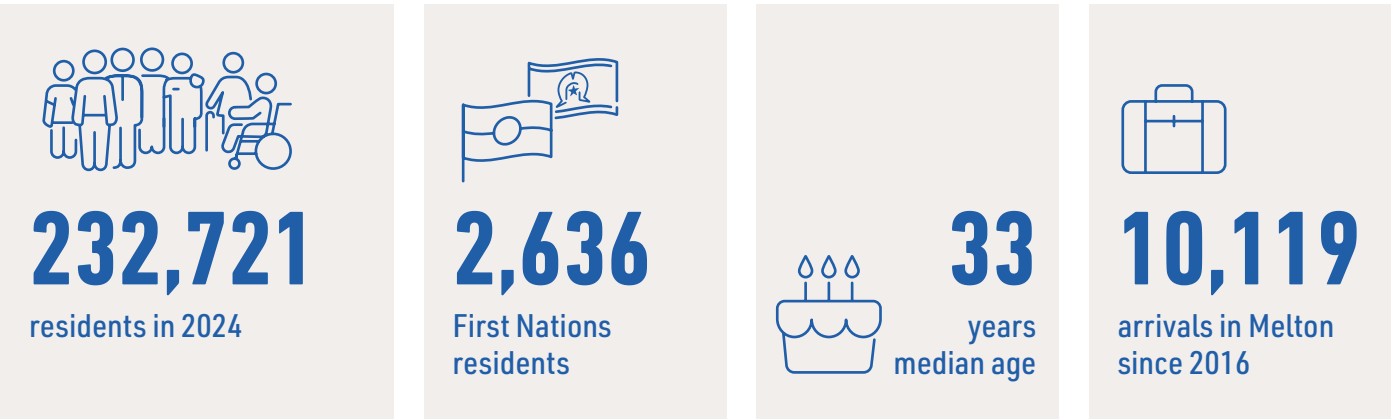
The City of Melton is home to an increasingly younger, aspirational and more diverse population demonstrated in this snapshot of our community's demographic profile.

The median age of our residents is 33 years and families with children are pushing existing and future demand for more local primary schools and specialist secondary colleges, as well as TAFE and university courses to be more affordable and accessible, closer to home.

Council continues to advocate for a stronger tertiary education presence in Cobblebank, including TAFE and a University campus, to reduce the necessity for students to commute or relocate to pursue vocational courses or professional careers of their choice.



Our population



For more information about your local area visit Council's webpage:
www.melton.vic.gov.au/Council/About-the-City/Demographics



2021 ABS Census Data used unless stated

Our Assets

What is an Asset?

An asset refers to any physical or infrastructure item of property owned and managed by Council that is essential for delivering services that contribute to our community's health and wellbeing. They can be built or natural and usually fit into the functional groups below:

Transport	Building	Stormwater	Open Space
Refer to the assets necessary for supporting the community's need for connectivity and access to amenities and services for their day to day activities; work, school, socialising and other.	Building facilities required to provide services to the community, including recreation, family and child support, residential services, health services and other administrative services.	The various assets required for the efficient management of rainfall; collection, storing and distribution of rainfall water.	Comprise of the assets and locations that supports the communities' sports and recreational activities and their health and wellbeing.
Includes roads, bridges, pathways, kerbs, carparks, Traffic Management Devices and other road ancillary assets such as road barriers, street lighting and street signs.	Includes council housing, maternal child health facilities, galleries, libraries, stadiums, workshops, community halls, offices, pavilions and toilet blocks.	Includes stormwater pits, pipes, end walls, basins, open drains and rain gardens.	Includes parks and gardens, playing fields and courts, open space furniture playgrounds and play equipment.



What is an Asset Plan?

An Asset Plan is a strategic document that every local council in Victoria is required to prepare under the *Local Government Act 2020*. It outlines how the council will manage on behalf of its community, its infrastructure and other community assets over at least a 10-year period.

An Asset Plan is essential because it helps councils manage public infrastructure responsibly and sustainably. It ensures that these assets are maintained and improved in a way that supports community needs now and into the future. The plan also promotes transparency, showing how council decisions about assets align with long-term goals and financial planning.

The purpose of this Asset Plan is to define and document the necessary approaches to be undertaken to achieve the implementation of Council's Asset Management Policy. The Plan's objective is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for providing services to the community.

What is Asset Management?

Asset management is a planned approach to look after community facilities and infrastructure. It helps us decide when to build, upgrade, maintain or replace assets while making the best use of available funding to meet community need.

Key to asset management is the lifecycle management approach which considers the costs of an asset over its useful life. Regular condition monitoring allows Council to achieve the best possible return on the money it invests in its assets.

The Asset Management Accountability Framework (AMAF) provides both mandatory requirements and best practice recommendations for managing assets in government agencies and organisations. It outlines how assets should be managed throughout their entire life cycle to support service delivery objective.





Our challenges and opportunities

Council has a significant leadership role in ensuring our residents are provided with an environment in which they can achieve the best possible health and wellbeing outcomes. We achieve this by delivering services and programs while at the same time managing and maintaining safe infrastructure that meets the needs of our community.

We place people at the centre of what we do, and our community expects assets to be provided and maintained to a standard that ensures public safety, amenity and accessibility, so that they support the delivery of quality services and programs.

Managing and maintaining a rapidly growing asset base is a challenge for us, particularly when operating within a resource constrained environment. We face financial challenges such as rising materials and labour costs – particularly with construction of buildings, fencing, paths, roads and bridges.

We need to balance delivering what the community needs and expects with what it can afford.

Property rates capping is set by the State Government, limiting our ability to increase revenue through traditional means. Diversifying funding streams via government funding applications and commercial sponsorship are being explored as potential sources of funding to meet community needs for services.

As our City grows and assets age, maintaining them effectively becomes increasingly complex. Infrastructure requires proactive investment to prevent deterioration.

Using sustainable products, ensuring regular maintenance schedules are followed, and working in close partnership with volunteers and Committees of Management on timely repairs to community buildings is critical to the longevity of our facilities and infrastructure.

Clever flexible building designs and planning in consultation with residents when planning multi-purpose uses of community and sporting hubs is one approach that is serving our community well. This also allows for different user groups to emerge over time.

By making strategic choices in managing our City's assets, we ensure that current and future generations benefit.

Population changes place extra demands on our assets

Demands on our City's network of assets reflects a range of ways and community needs from cradle to the grave, including:

- managing increased traffic on our local roads and streets with signage, speed humps, roundabouts, traffic lights,
- providing maternal and child health centres and preschools for young children,
- more shared footpaths and cycle tracks, new off lead dog parks, carparking,
- extra playgrounds, sporting fields, practice nets, goal posts and pavilions,
- community and health centres, libraries and aquatic and leisure centres,
- upgrades to bowling and golf clubs, tennis, netball and basketball courts,
- community halls, neighbourhood houses, senior citizens centres, aged care services and even cemeteries.

	2024		2046
	232,721	City of Melton Population	455,980
Age 0-4	14,461	Increased demand Recreation and leisure services 	24,340
Age 5-9	15,573	Increased demand Parks and playgrounds 	34,743
Age 10-19	25,250	Increased demand Reserves and sports services 	63,613
Age 80+	2,701	Increased demand Footpaths and age care services 	7,672

Our assets will need to reflect the expectations of the City of Melton's changing demographics. As a growth Council, our city is characterised by young families moving into the area, attracted by its relatively affordable land and housing. The City of Melton is increasingly multicultural, welcoming an increase in people from Asian, Indian and African nations.

As younger families and aspirational migrants move to the City of Melton, they bring natural expectations for quality facilities and services in easy reach from their homes, schools and workplaces.

Increased residential rates revenue generated by more than 100,000 new dwellings to be built by 2051 will only partly contribute to the assets and infrastructure supporting our communities.

Economic drivers connect our community

We are also witnessing rapid development and commercial uptake of our employment precincts which will in turn generate additional rates and charges revenue, create local jobs and unlock economic opportunity closer to people's homes.

Connecting growth through critical infrastructure such as major roads, highways and rail will support our City's industrial precincts and the Cobblebank Metropolitan Activity Centre to create 100,000 jobs in our major employment precincts by 2051.

Major industry and infrastructure projects within the City of Melton will better connect our housing, education, retail and commercial and industrial precincts. This will create sustainable jobs, improving productivity, wellbeing and liveability.

As our population and commercial activity booms across the City so too does demand for improved transport infrastructure assets to connect communities.

Changes in technology

We are continuously monitoring new asset treatments or technologies that may be available to increase the life of our assets and support our sustainability objectives. These technological factors need to be assessed when scoping what maintenance works, renewal, upgrade and new building projects are required.

There will be changes to asset management technology, in particular, the monitoring and data collection activities with the use of Artificial Intelligence (AI). These upgrades in technology may require us to modify or reconceive service levels as and when appropriate.

New technology may also allow non-asset solutions (e.g. an ability able to work from anywhere remotely or deliver a service electronically instead of in person).

Climate change impacts

Climate change is a significant factor in strategic asset management because it directly impacts the performance, longevity, cost and risk profile of our assets.

Areas of the City of Melton may be impacted by climate change through increased maximum temperatures, and increased risk of extreme weather events including storms, high winds, floods, earthquake or grassfires.

For more information visit Council's webpage: www.melton.vic.gov.au/Services/Environment-and-sustainability/Environmental-strategies

New assets from growth will increase demands on asset lifecycle

Residential growth within the City of Melton since the 2021 Asset Plan was developed has resulted in a significant increase in the value of Council's assets. This presents a challenge for us to be adequately resourced to manage the lifecycle of our assets, from planning and delivery, to condition auditing, routine maintenance, and renewal planning.

These new assets such as transport and drainage infrastructure have been acquired by Council mostly through Precinct Structure Plans (PSPs) completed through Melton township's urban growth zone. PSPs are a land use and infrastructure plan to guide the development of an area over time.

Further PSPs are underway in Melton East (under preparation) and Kororoit Part 2 (pre-commencement). Nine additional PSPs in the City of Melton urban growth zone are not yet scheduled. The development of residential areas through these PSPs will result in Council acquiring tens of thousands of new assets requiring asset lifecycle management.

Community feedback informs the plan

Customer research and expectations

We are continually working to improve our community consultation engagement practices. We are implementing a range of strategies to encourage increased stakeholder engagement and focused feedback.

The most recent Customer Satisfaction Survey, which was conducted in 2024, reported resident satisfaction levels on a range of key service areas. The Survey highlighted the need for us to address several areas of asset management, including street trees, roads, parks and gardens.

For more information visit Council's webpage:
www.melton.vic.gov.au/Council/About-the-City/Community-Satisfaction-Survey

Community Panel backs asset growth

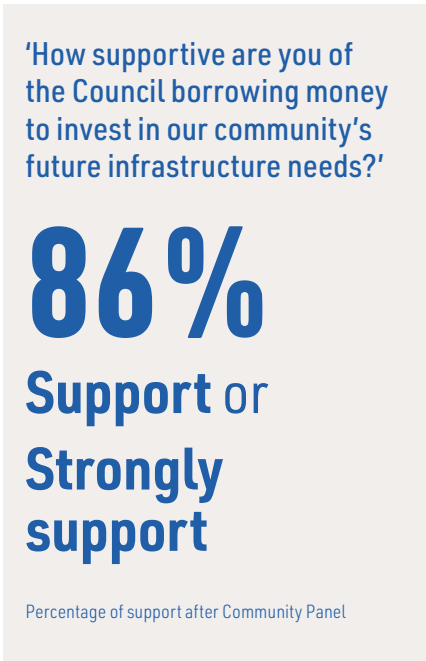
In early 2025, through a Community Panel, people from a broad, representative range of social, economic, age, gender, religious, and cultural backgrounds, shared what they loved about the City of Melton; what they felt needed improvement; and what their hopes were for the future of our community.

The Community Panel ensured the community's voice was at the heart of the Council and Wellbeing Plan and formed part of Council's deliberative engagement requirements under the *Local Government Act 2020*.

In respect to Council's Asset Plan, the Panel was asked to consider the question: How supportive are you of Council borrowing money in invest in our community's future infrastructure needs?

Panel members showed support for the concept, noting:

- That borrowing should be seen as a strategic tool for preparing for the City of Melton's population growth and evolving infrastructure needs.
- The importance of acting now to invest in essential amenities, stimulate economic activity, and ensure long-term community sustainability.
- The importance of intergenerational equity.

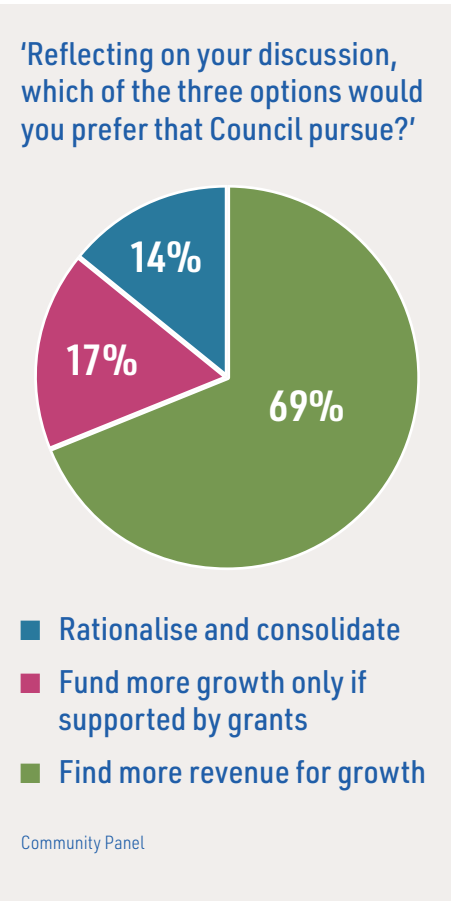


The Community Panel was also asked to consider the advantages and disadvantages of:

1. Finding more revenue for growth via rates.
2. Funding growth only if supported by grants.
3. Rationalising and consolidating.

The Panel favoured finding more revenue for growth because it is a proactive approach that allows Council to plan ahead, build assets sooner, and avoid delays caused by waiting for external funding.

The Panel members felt this option offered flexibility, encouraged faster development, and helped ensure that Council could meet the needs of a growing population. Participants valued the idea of diversifying revenue streams, reducing reliance on grants, and maintaining fairness in how costs are distributed.



Vision and Themes

This Asset Plan 2025 – 2035 is prepared in accordance with the City of Melton’s Council and Wellbeing Plan, which outline Council’s vision and themes. Both the Asset Plan and Council and Wellbeing Plan were developed with the City of Melton community early in 2025.

Updated Community Vision

- In 2051, our vibrant and inclusive community thrives with safety, sustainability, health and innovation.
- We cherish diversity, foster community relationships. and provide abundant opportunities.
 - We are progressive in promoting liveability, sustainability, and greater proximity to transport links. We nurture our natural environment as we grow.
 - We are a safe and healthy community with quality open spaces and places to support active lifestyles, mental health, and wellbeing. We have access to a hospital and local health and community services.
 - We are known as a learning city and we value education, innovation, as well as delivering local employment and investment opportunities.

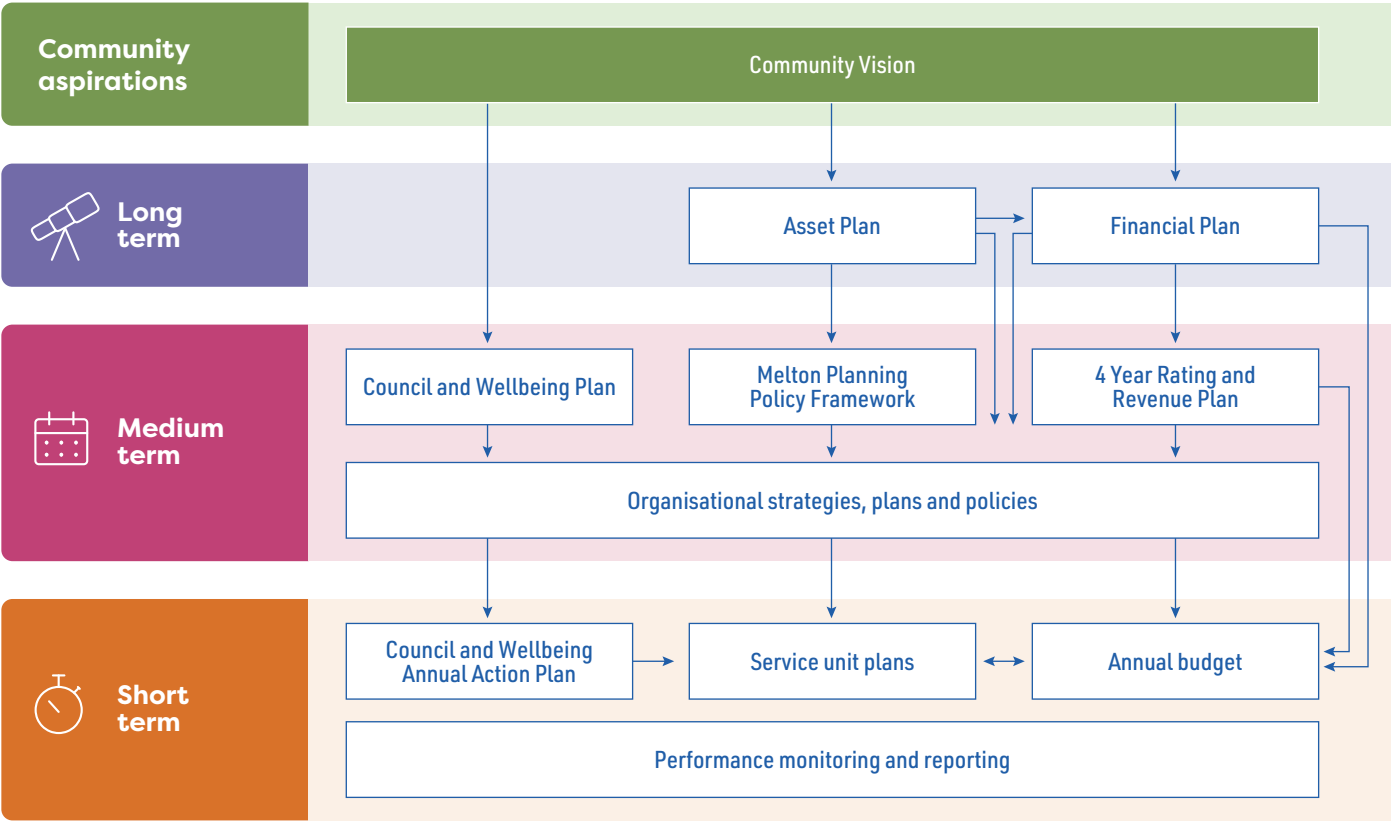
For more information visit Council’s webpage.

Themes from Council and Wellbeing Plan

Theme 1 A healthy and inclusive community Live, Learn, Connect	We are an inclusive, connected, and healthy community where everyone feels welcome, safe, and supported.
Theme 2 A thriving and well-designed City Build, Grow, Thrive	We have well-designed places and spaces, and our natural environment is protected for current and future generations to thrive.
Theme 3 A progressive and trusted Council Engage, Innovate, Deliver	We are innovative and effective in leading and managing our rapidly growing City in a sustainable and transparent way.



Our Integrated Planning and Reporting Framework



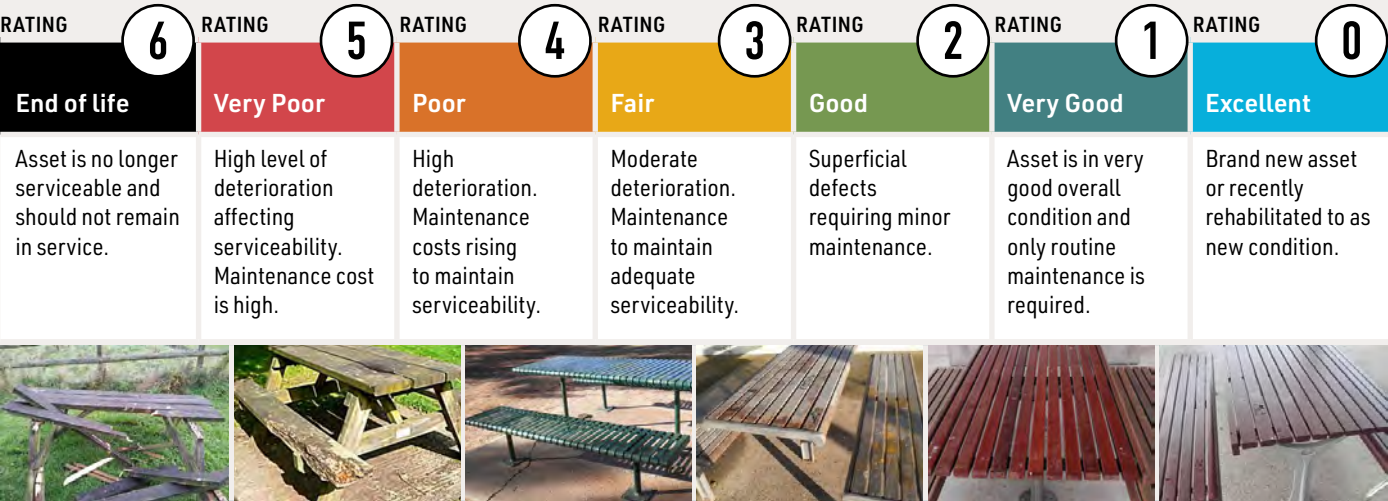
Asset condition

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To oversee the performance of assets over their life cycle, Council managed assets are assessed against condition, functionality, and capacity.

Asset condition scoring is undertaken on a 0–6 scale, whereby 0 is a new asset, and 6 represents the end of an asset’s life. Asset Health of 100% is gauged by calculating if assets were in excellent condition at score 0.

Scoring of 100% is not possible, or should not be aimed for, as it indicates over-servicing of assets.



What are service levels?

Service levels are defined by our expectations of the standard at which an asset needs to perform. They cover uses, asset health and how critical the service is for Council to deliver. A simplified criteria when using this data is provided below:

Asset Health	Functionality	Capacity	Utilisation	Decision
Very Poor	Good-Fair	Good-Fair	High	Renew asset – in next 3 years
Very Poor	Poor-Very Poor	Poor-Very Poor	High	Consider rationalisation or upgrade
Poor	Good-Fair	Good-Fair	High	Consider asset renewal 3-5 years
Fair	Poor-Very Poor	Poor-Very Poor	High	Consider asset for upgrade next 3 years
Fair	Fair	Fair	High	Pay attention for future upgrade

What Assets does Council have?

Council’s assets are grouped into four categories for the purposes of condition auditing, renewal programming and asset valuation.

Asset Group	Replacement Value (\$'000)	Annual Depreciation (\$'000)	Accumulated Depreciation (\$'000)	*Written Down Value (\$'000)
Transport	2,255,614	33,194	383,939	1,871,675
Buildings	386,367	8,585	85,820	300,547
Stormwater	983,728	10,379	146,585	837,143
Open Space	139,946	7,392	52,420	87,526
TOTAL	3,765,655	59,550	668,764	3,096,891

Our Asset story



\$3.77 billion total value

250,000+

- Across:
- Building
 - Open space
 - Stormwater
 - Transport
- asset categories

Asset health



\$34 million expected average annual renewal expenditure

77% Percentage of 'as new' remaining

Average value of assets, in current condition, compared to replacement cost.

86% Overall asset health

Derived from total value of assets in current condition compared to total replacement cost.

The future

New Assets from growth



Climate change

Increased population



Evolving technology



Condition audits crucial

In addition to regular maintenance inspections, comprehensive condition audits are carried out at regular intervals on each asset group to; review accuracy of asset data relating to location, classification and measurements; identification of defects for Council to address; and condition scoring of individual assets to determine asset health and valuation. Findings from these audits are used to inform decisions on the renewal of assets to maintain desired levels of service in a cost-effective manner, while at the same time managing the risk of asset failure.

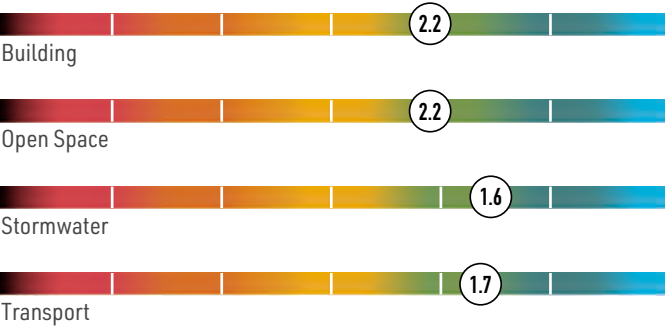
Asset condition scores have been determined for the City of Melton’s asset categories following condition auditing, whereby 0 represents a new asset, and 6 represents an asset at end of life. As at 30 June 2024, these are as follows:

Remaining service life may also be used to determine the health of an asset, whereby 100% would represent all assets in a particular asset category having its full-service life remaining.

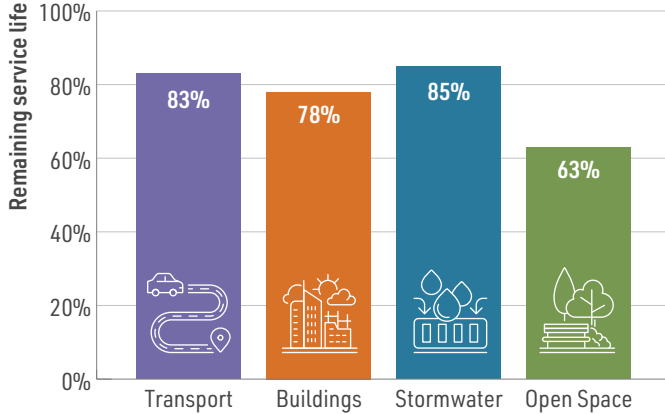
This is also referred to as the Consumption Ratio, representing the asset’s written down value as a percentage of the asset’s replacement value.

A lower open space asset health score shown below may indicate the need for renewal of open space assets (that may have predominantly shorter design lives), or the need for condition auditing to provide a review and scoring of Council open space assets. This audit is due to be completed in 2025.

Average condition score by Asset category



State of Assets



Funding for the future

Making decisions about funding our assets require ongoing balancing of service levels, risk and the need to address growth, while adequately maintaining, renewing or upgrading our existing assets. Our aim is to achieve long-term asset and financial sustainability.

Asset investment principles

Looking ahead to the next 10 years, Council's approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

Investment in asset maintenance and renewal will be balanced by investment in new and upgraded assets to meet current and future demand across our City as local communities grow and change.

Our asset investment strategies align with our assets management and financial planning principles.

We will aspire to:

- Optimise asset life through timely and effective maintenance
- Place a high priority on renewing our ageing assets while also considering cases where extending as asset's life is the most responsible and sustainable choice for the community.
- Manage the impacts of growth by being strategic in how we use existing assts and plan for our future asset needs.
- Comply with our obligations by actioning civil engineering, building and safety standards in asset planning and development.
- Provide affordable services by balancing community needs and aspirations with what ratepayers can afford.
- Build resilient assets that deliver balanced outcomes for our community and the environment.

These principles will guide decision making by ensuring investment priorities are based on service demand, financial sustainability and risk assessment. Council will evaluate asset needs using data-driven insights and lifecycle planning to allocate resources effectively. Strategic alignment with our Council and Wellbeing Plan will also be a key factor in determining future capital investments.



Asset investment categories

For the purposes of this Asset Plan, our asset spending is categorised in a way that helps us to plan our capital expenditure and operational budgets and track how we spend public funds on assets and services.

Expenditure Type	Asset Management Activity	Description
Operations and maintenance costs	Maintenance	The ongoing expenditure to maintain an asset to its determined level of performance.
	Operations	The continuous expenditure required to provide a service and ensure statutory compliance.
Renewal costs	Renewal	The expenditure required to conduct a like-for-like replacement of an asset.
Growth costs	Upgrade	The expenditure required to make improvement, extend an/or extend an existing asset to enable a higher level of service or provide a service to a new group of users at the same standard as is currently enjoyed by existing users.
	New	The expenditure required to create a new asset(s) to provide a service that does not currently exist.

Expected expenditure

Forecasts for the next 10 years of projected asset expenditure have been allocated in the Council's Long Term Financial Plan. The table summarises the adopted 10-year expenditure by asset class over the next decade 2025-2035.

Asset Group	Renewal (\$'000)	Maintenance and Ops (\$'000)	Brand New (\$'000)	Upgrade	Total (\$'000)
Transport	259,8912	55,989	303,502	128,808	748,191
Buildings	63,403	64,213	539,933	118,607	786,156
Stormwater	14,441	23,438	3,133	6,487	47,498
Open Space	67,530	277,971	694,632	173,934	1,214,067
TOTAL	405,266	421,612	1,541,200	427,835	2,795,913



Transport

Assets of

\$2.26B



Road assets	1,523 kms
Pathway assets	1,996 kms
Kerb assets	2,262 kms
Traffic management devices	9,903
Bridge assets	258

Overall health
as at 30 June 2024

83%

What are transport assets?

Assets related to the road traffic corridor – roads, kerbs, traffic furniture, footpaths, bridges, signs and road barriers.

What does our work involve?

Operations and maintenance	Renewal program	Snapshot of upgrade and new
Roads and Drainage Maintenance Contract	Sealed Roads Renewal Program	Disability Discrimination Act (DDA) Works Program
Sealed road maintenance	Bridges Renewal Program	Pedestrian and Cycling Infrastructure Program
Unsealed road maintenance	Footpaths Renewal Program	Road Safety around Schools Program
Routine maintenance – potholes, cracking sealing	Kerb and Channel Renewal Program	Roadside Hazard Safety Improvement Program
		Street Lighting Improvement Program
		Traffic Management Devices Program
		Major Transport Projects

How is funding prioritised?

Council's funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios of future asset condition.

How much do we plan to spend over the next 10 years?

Breakdown of projected expenditure for transport assets, across operational/maintenance, renewal, and new and upgrades:

Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Brand New	21,405	41,676	53,089	24,416	29,605	25,340	24,228	23,431	28,741	31,569	303,502
Renewal	9,868	14,574	23,735	31,744	21,031	28,904	34,498	30,910	31,837	32,792	259,892
Upgrade	27,104	59,554	11,990	5,146	3,676	4,472	6,509	7,160	2,121	1,074	128,808
TOTAL	58,377	115,804	88,814	61,306	54,312	58,716	65,235	61,501	62,700	65,436	692,202

Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Op and Maintenance	4,850	5,092	5,133	5,180	5,387	5,603	5,827	6,060	6,302	6,555	55,989

Renewal expenditure is further broken down by transport renewal program:

Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Renewal Program Transport Sealed Roads	6,845	10,110	16,464	22,019	14,588	20,049	23,932	21,441	22,084	22,746	180,277
Renewal Program Transport Footpaths	1,485	2,193	3,571	4,776	3,164	4,349	5,189	4,650	4,790	4,934	39,099
Renewal Program Transport Kerb and Channel	170	251	408	546	362	497	593	532	548	564	4,472
Renewal Program Transport Bridges	1,369	2,021	3,292	4,403	2,917	4,009	4,783	4,287	4,415	4,548	36,043
TOTAL	9,868	14,574	23,735	31,744	21,031	28,904	34,498	30,910	31,837	32,792	259,892

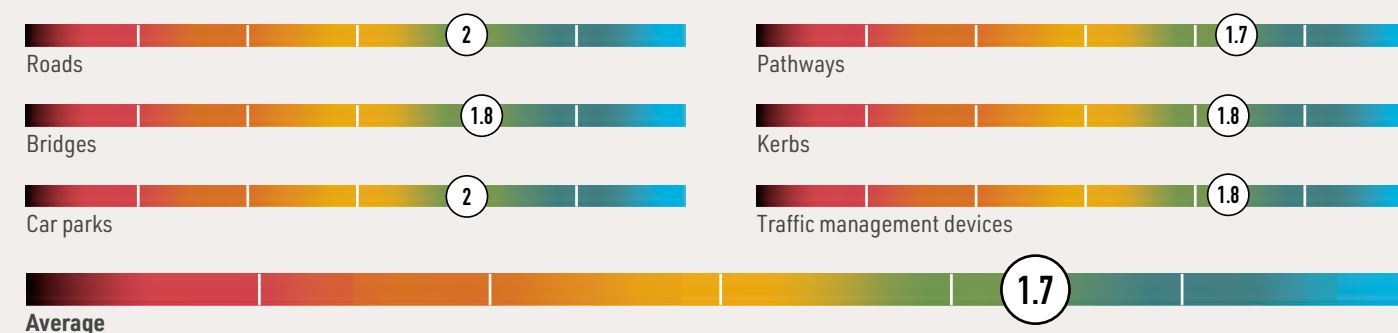
What are the future challenges and opportunities?

Population Growth	Technology Change	Climate Change	Demographic Change	New Assets
Population growth and/or expanded commercial growth or industrial precinct transport needs will place a strain on the condition of existing roads.	Future condition auditing will need to draw from contemporary technologies to ensure scoring is accurate and defects are identified.	Changes to atmospheric and ground conditions may necessitate more innovative and sustainable methods of road construction.	Transports asset planning will need to respond to demographic shifts such as vehicle ownership and public transport use or accessibility issues.	New residential development will necessitate an increased road network and traffic management infrastructure.

What is the state of Council's transport assets?

A significant number of Council's transport assets have been constructed through the City of Melton's growth over the past 10 years, and with materials typically with a longer design life (concrete and asphalt). As a result, these assets have **very good – good** (1.7) condition scoring. This scoring is based on a previous audit in the 2022/23 financial year, which will be updated in the 2026/27 financial year.

Council's transport assets have been condition scored as follows (as at 30 June 2024).





Buildings

Assets of
\$386m



270
buildings

Table with 2 columns: Asset Type, Count. Rows include Children service (20), Commercial and civic (21), Community facility (33), Emergency services (2), Industrial (14), Public convenience (26), Recreation facility (59), Residential (15), Storage structures (79).

Overall health
as at 30 June 2024
78%

What are building assets?

Pavilions, libraries, community centres, public conveniences, storage spaces.

What does our work involve?

Table with 3 columns: Operations and maintenance, Renewal program, Snapshot of upgrade and new. Rows include Facilities Maintenance Contract, Council Buildings Renewal Program, and various upgrade programs like Children and Community Centre Upgrades.

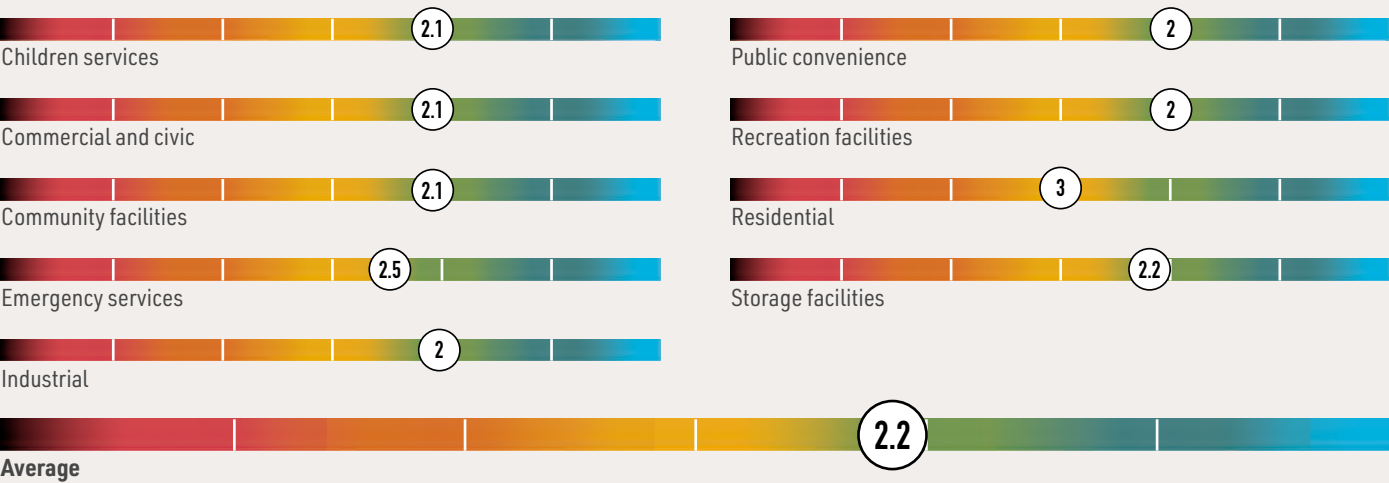
What are the future challenges and opportunities?

Table with 5 columns: Population Growth, Technology Change, Climate Change, Demographic Change, New Assets. Each column contains a brief description of the challenge or opportunity.

What is the state of Council's building assets?

The majority of Council's building assets have been constructed through capital works projects. These assets have good (2.2) condition scoring. This scoring is based on a previous audit in the 2021/22 financial year, which will be updated in the 2025/26 financial year.

Council's building assets have been condition scored as follows (as at 30 June 2024).



How is funding prioritised?

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our building assets and the impact of various renewal funding scenarios of future asset condition.

How much do we plan to spend over the next 10 years?

Breakdown of projected expenditure for building assets, across operational/maintenance, renewal, and new and upgrades:

Table with 12 columns: Expenditure Type, 25/26 (\$'000), 26/27 (\$'000), 27/28 (\$'000), 28/29 (\$'000), 29/30 (\$'000), 30/31 (\$'000), 31/32 (\$'000), 32/33 (\$'000), 33/34 (\$'000), 34/35 (\$'000), TOTAL (\$'000). Rows include Brand New, Renewal, Upgrade, and TOTAL.

Table with 12 columns: Expenditure Type, 25/26 (\$'000), 26/27 (\$'000), 27/28 (\$'000), 28/29 (\$'000), 29/30 (\$'000), 30/31 (\$'000), 31/32 (\$'000), 32/33 (\$'000), 33/34 (\$'000), 34/35 (\$'000), TOTAL (\$'000). Row includes Op and Maintenance.





Stormwater

Assets of

\$984m

Table with 2 columns: Asset Type, Value. Rows: Stormwater drains (1,792 km), Stormwater pits (61,946), Stormwater end structures (2,021).

Overall health
as at 30 June 2024

85%

What are stormwater assets?

Stormwater pipes and end walls, stormwater pits, gross pollutant traps, passive irrigation, retention basins.

What does our work involve?

Table with 3 columns: Operations and maintenance, Renewal program, Snapshot of upgrade and new. Rows: Roads and Drainage Maintenance Contract, Stormwater Drains Renewal Program, Drainage Infrastructure Program, Water Sensitive Urban Design Program.

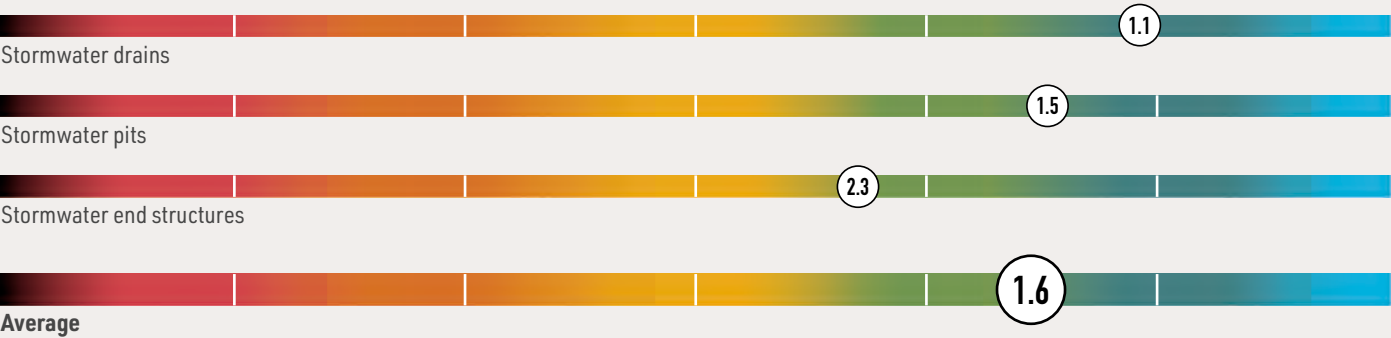
What are the future challenges and opportunities?

Table with 5 columns: Population Growth, Technology Change, Climate Change, Demographic Change, New Assets. Rows: Population growth and keeping pace with the functional capacity of the existing stormwater network, Continued use of CCTV imagery and AI analysis to provide an efficient means to determine stormwater infrastructure condition, Increased significant rainfall events may affect the capacity for Council's stormwater network to function effectively, Planned increases in housing densities may present challenges in directing stormwater flow off-site, Ability of Council to maintain the significant amount of surveyed data associated with stormwater assets.

What is the state of Council's stormwater assets?

The majority of Council's stormwater assets have been constructed to support the City of Melton's significant residential growth in the past ten years. Being underground, stormwater assets are difficult to condition audit - a very small percentage of pipes and pits are audited yearly. Stormwater assets have very good - good (1.6) condition scoring. The condition of Council's broader stormwater assets and treatments will be determined through an upcoming audit into water sensitive design and rain garden assets.

Council's stormwater assets have been condition scored as follows (as at 30 June 2024).



How is funding prioritised?

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our stormwater assets and the impact of various renewal funding scenarios on future asset condition.

How much do we plan to spend over the next 10 years?

Breakdown of projected expenditure for stormwater assets, across operational/maintenance, renewal, and new and upgrades.

Table with 12 columns: Expenditure Type, 25/26 (\$'000), 26/27 (\$'000), 27/28 (\$'000), 28/29 (\$'000), 29/30 (\$'000), 30/31 (\$'000), 31/32 (\$'000), 32/33 (\$'000), 33/34 (\$'000), 34/35 (\$'000), TOTAL (\$'000). Rows: Brand New, Renewal, Upgrade, TOTAL.

Table with 12 columns: Expenditure Type, 25/26 (\$'000), 26/27 (\$'000), 27/28 (\$'000), 28/29 (\$'000), 29/30 (\$'000), 30/31 (\$'000), 31/32 (\$'000), 32/33 (\$'000), 33/34 (\$'000), 34/35 (\$'000), TOTAL (\$'000). Row: Op and Maintenance.





Open Space
Assets of
\$140m
Playing courts and fields 306
Play equipment 1,894
Open space structures 466
Overall health as at 30 June 2024 63%

What are open space assets?
BBQs, open space shelters, bins, fences, gates, playground equipment.

What does our work involve?

Operations and maintenance	Renewal program	Snapshot of upgrade and new
Open Space Maintenance Contract	Tennis/Netball Courts Renewal Program	Major Parks Programs
	Playground Components Renewal Program	Ball Protection Fencing Program
	Open Space Structures Renewal Program	Cricket Facilities Program (New and Upgrade)
	Open Space Irrigation Systems Renewal Program	Electronic Scoreboard Program
	Open Space Furniture Renewal Program	Minor Parks Improvement Program
	Cricket Facilities Renewal Program	Path Lighting Improvement Program
	Sportsground Furniture Renewal Program	Recreation Reserve Shelter Program
		Sportsground Furniture Program (New & Upgrade)
		Sportsground Lighting Upgrade Program
		Street Tree Planting Program

How is funding prioritised?
This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our open space assets and the impact of various renewal funding scenarios of future asset condition.

How much do we plan to spend over the next 10 years?
Breakdown of projected expenditure for open space assets, across operational/maintenance, renewal, and new and upgrades:

Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Brand New	37,214	167,519	113,988	51,926	13,549	47,004	72,265	51,711	43,681	95,774	694,632
Renewal	2,459	3,893	6,289	8,315	5,579	7,512	8,933	8,049	8,329	8,171	67,530
Upgrade	30,590	51,963	20,222	9,155	10,316	10,528	9,717	10,270	10,439	10,734	173,934
TOTAL	70,263	223,375	140,499	69,397	29,444	65,044	90,915	70,030	62,450	114,679	936,096

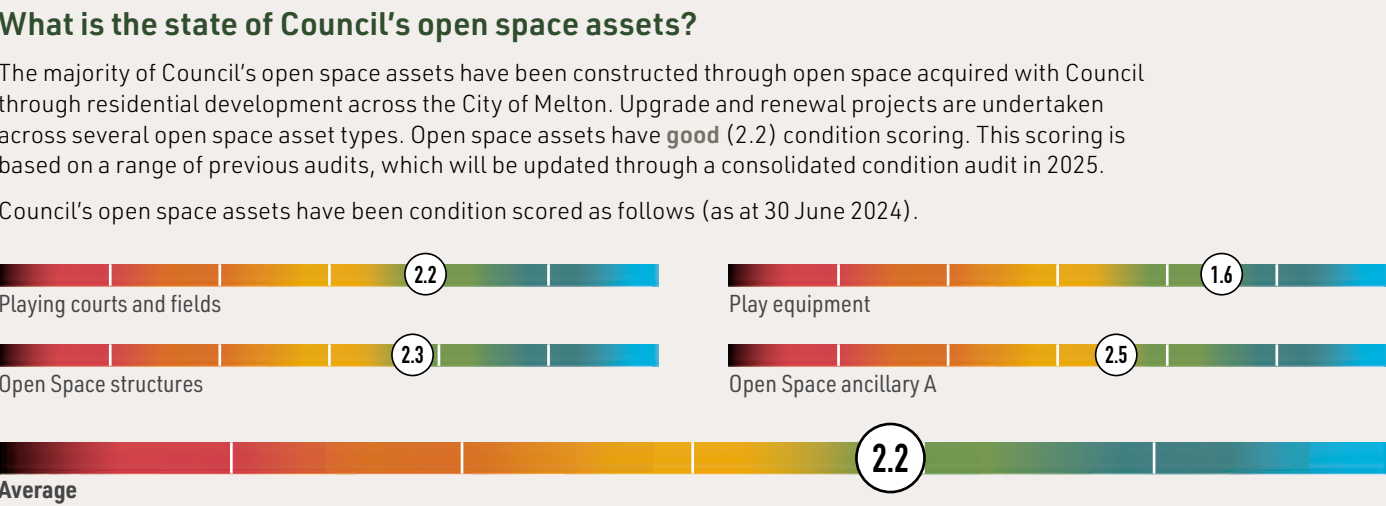
Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Op and Maintenance	22,100	23,205	24,365	25,584	26,863	28,206	29,616	31,097	32,652	34,284	277,971

Renewal expenditure is further broken down by open space renewal program:

Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Renewal Program OS Tennis/Netball Courts	824	1,217	1,982	2,651	1,756	2,413	2,880	2,581	2,658	2,738	21,699
Renewal Program OS Cricket Facilities	673	993	1,618	2,164	1,433	1,970	2,351	2,107	2,170	2,235	17,713
Renewal Program OS Furniture	190	281	458	612	406	557	665	596	614	632	5,012
Renewal Program OS Irrigation Systems	295	435	709	948	628	863	1,030	923	951	980	7,764
Renewal Program OS Structures	341	503	820	1,096	726	998	1,191	1,067	1,100	1,132	8,975
Renewal Program Playground Components	0	262	375	405	339	309	340	347	396	0	2,773
Renewal Program Sportsground Furniture	136	202	328	439	291	400	477	427	440	454	3,594
TOTAL	2,459	3,893	6,289	8,315	5,579	7,512	8,933	8,049	8,329	8,171	67,530

What are the future challenges and opportunities?

Population Growth	Technology Change	Climate Change	Demographic Change	New Assets
The quality of Council's sports surfaces will continue to be challenged through increased use and competing sports code demands, compounded through continued population growth in the City of Melton.	Sensors tracking live data in areas such as car park bay vacancies and open space rubbish bin capacity will increasingly be implemented.	Warmer and drier climatic conditions may require to Council to consider the frequency and scheduling of irrigation of garden beds and grassed areas.	An increasingly culturally diverse population will express recreation preferences that may differ from the playing field and play space model typically seen through Councils sportsgrounds.	The location and distribution of new recreation facilities throughout our city will consider walkable distance.



Funding and investment

Forecast 10-year funding

Funding for maintenance and renewal of Council's assets has been based on predictive modelling, where equations are used to predict expenditure over set timeframe and parameters that comprise a Strategic Asset Management Framework (SAMF). This framework considers among other things, the condition of the asset, effective treatment options, available funding, risk management, capacity and functionality, to optimise benefits from limited resources.

Estimated renewal funding

This table details the estimated funding proposed for each of the four asset categories. Our forecasts are informed by Net Present Value (NPV) analysis and condition-based modelling and refined during ongoing asset condition assessments and strategic reviews.

Expenditure Type	25/26 (\$'000)	26/27 (\$'000)	27/28 (\$'000)	28/29 (\$'000)	29/30 (\$'000)	30/31 (\$'000)	31/32 (\$'000)	32/33 (\$'000)	33/34 (\$'000)	34/35 (\$'000)	TOTAL (\$'000)
Transport	9,868	14,574	23,735	31,744	21,031	28,904	34,498	30,910	31,837	32,792	259,892
Building	2,407	3,556	5,791	7,744	5,131	7,052	8,414	7,541	7,767	8,000	63,403
Stormwater	548	810	1,319	1,764	1,169	1,606	1,916	1,718	1,769	1,822	14,441
Open Space	2,459	3,893	6,289	8,315	5,579	7,512	8,933	8,049	8,329	8,171	67,530
TOTAL	15,282	22,833	37,134	49,567	32,909	45,074	53,762	48,217	49,702	50,786	405,266

Funding Scenario Planning

The Long –Term Financial Plan (LTFP) is underpinned by internal consultation and scenario modelling that considers:

- Funding constraints
- Service level interventions
- Levels of service based on critical priorities
- Political and regulatory influences
- Community expectations and aspirations

Integration with Strategic Planning

New assets and upgrades or expansions are identified through a variety of channels, including:

- Councillor and community requests
- Precinct Structure Plans and their associated Infrastructure Contributions Plans
- Council Strategic documents
- Partnerships with neighbouring municipalities and agencies
- Forecasted population growth and development trends

Life-Cycle Costing

It is essential for the community to recognise that new and upgraded assets increase Council's total lifecycle obligations. Accordingly, duration-of-life costs, including operations, maintenance, and renewal must be accurately forecasted and incorporated into both the Asset Register and strategic financial modelling to ensure long-term sustainability.

Funding strategy

Projected expenditure identified throughout this Asset Plan will be funded from a combination of Council's operating and capital budgets, responsible borrowings (loans), reserves, developer contributions, and external funding sources such as Federal and State Government grants where available. The overarching funding strategy, including sources and allocations, is detailed in Council's LTFP. The plan is a dynamic document, subject to regular review and refinement to accurately reflect changes in Council's financial circumstances, priorities, and the economic environment.

Key financial and planning assumptions

The financial forecasts, expenditure programs, and strategies outlined in this Asset Plan are based on several key assumptions. These assumptions are crucial for understanding the context and potential limitations of the financial projections and the overall asset management approach. Key financial and planning assumptions underpinning this Asset Plan include:

Levels of Service:

Current Levels of Service provided to the community are assumed to remain constant over the life of this Asset Plan, unless otherwise explicitly stated as a strategic objective or service level change within this plan or related Council strategic documents.

Costing Basis (Operations, Maintenance & Capital):

Costs for operations, maintenance, renewal, upgrade, and new works are generally based on Council's current schedule of rates, established unit rates, or specific project cost estimates. These may not always directly align with the actual costs of service provision due to varying overheads and efficiencies but represent the best available estimates at the time of planning.

Financial Projections and Indexation:

Unless otherwise specified for projects or programs, all predicted financial figures for works and valuations within this Asset Plan are presented in current and future year dollars that align to the Council's Long Term Financial Plan. Indexation, inflation, and other economic adjustments are comprehensively addressed and applied within Council's LTFP.

Construction and Maintenance Practices:

Continued use of current, compliant construction and maintenance techniques and materials, in alignment with relevant Australian Standards, industry best practice, and Council's adopted standards and specifications, is assumed.

Maintenance Funding Sufficiency:

Current operational and maintenance funding levels, as allocated through the annual budget process, are assumed to be generally adequate to meet the defined service level requirements for each asset category. Where specific maintenance funding gaps are identified as impacting service levels or accelerating asset deterioration, these will be highlighted and addressed through budget deliberations and the LTFP.

Capital Renewal Approach:

Capital renewal works are generally planned on a 'like-for-like' replacement basis to maintain existing service potential. However, mandated improvements (e.g., due to legislative changes, accessibility standards) or opportunities for service enhancement identified through strategic review are factored into replacement costs and scope where appropriate and funded.

Depreciation:

Asset depreciation is calculated in accordance with Council's adopted Asset Capitalisation Policy, and relevant Australian Accounting Standards.

Capital Program Funding:

The proposed Capital Works Program (including renewal, upgrade, and new assets) outlined in this Asset Plan is based on the funding scenarios adopted and reflected in Council's LTFP and annual budget. The specific allocation and prioritisation of funds are subject to Council's annual budget approval process, considering recommendations from relevant departments and strategic priorities.

Monitoring and improvement

Strategic asset management is an ongoing process that needs to adapt as our community grows and changes. The success and currency of this Asset Plan must be monitored, and the respective Council service units make that commitment as part of their annual planning.

Asset Management Strategic Initiatives

Initiative	Description	Measures of success
Community Centred Service Delivery	Ensure that our assets are safe, available when needed and meet the required levels of service	Community satisfaction with the services relating to our assets
		Community engagement informs our Asset Plan and LTFP
		Compliance with Road Management Act and associated service levels for other asset types
Achieve Financial Sustainability	Deliver Asset Management practices that are sustainable and meet the need of our diverse and changing community now and in the future	LTFP is integrated with Asset Plan
Optimise Lifecycle Planning		Annual Budgeting is based on balancing funding to target most critical assets in need
Data Management and Reliability of Information	Provide timely insights regarding asset characteristics, condition, criticality, risk and performance to inform evidence- based decisions	Asset data quality
		Asset register data completeness
		Asset data currency
Capital Planning	Prioritise our infrastructure investment based on modelling, decision-making platforms to provide best whole-of-life outcomes for our assets	Asset Health
		% assets in very poor state
Mature the Asset Management System (AMS)	Implement our AMS in line with the requirements of international standards (ISO 55001), supported by a culture that fosters innovation and continuous improvement	Automated workflows

Asset Plan and Long-Term Financial Plan

This Asset Plan is required to be reviewed and updated every four years under the *Local Government Act 2020*. Future revisions will consider emerging trends, changing priorities, and new initiatives in strategic asset management. This document is therefore due for review in 2029.

Asset Category Improvements

Individual improvement actions have been determined across each of the four asset categories – transport, open space, buildings and stormwater. These actions relate to the lifecycle of the assets – planning, acquisition, management, renewal and disposal.

Key actions for each of the asset categories are as follows:

Transport 	Building 	Stormwater 	.Open Space 
Condition auditing to be based on revaluation cycle and introduction of AI-based capital planning.	Apply a Gender Impact Assessment (GIA) in the strategic planning of Council buildings to ensure gender equity in building design and use.	Implement a scheduled condition auditing program for Council's water sensitive urban design and rain garden stormwater treatments.	Work with State Government to provide an improved process for the naming of open spaces and facilities to benefit emergency services location identification.
Ensure asset modelling becomes the basis for funding optimisation in the strategic planning of Council transport assets.	Ensure building functionality and capacity data is a key consideration in the renewal of Council building assets.	Establish ongoing communication with water authorities to enable improved data sharing and better understanding of ownership and responsibilities.	Apply a Gender Impact Assessment (GIA) in the strategic planning of open space assets to ensure gender equity in design and use.
Develop opportunities for further climate resilience treatments in the renewal and construction of Council roads.	Ensure asset rationalisation is a key component in the strategic planning of Council building, resulting in the repurposing of facilities where appropriate.	Ensure capital planning is informed by asset management intelligence which then drives maintenance service levels.	Undertake a review of Council tree data to determine requirements relating to valuation, attribute data, and improved end user visualisation and spatial analysis.
Ensure capital planning is informed by asset management intelligence which then drives maintenance service levels.	Embed the determination of risk in the strategic planning of transport assets through assessing the impact of climate change on these assets.	Embed the determination of risk in the strategic planning of transport assets through assessing the impact of climate change on these assets.	Embed the determination of risk in the strategic planning of transport assets through assessing the impact of climate change on these assets.
Embed the determination of risk in the strategic planning of transport assets through assessing the impact of climate change on these assets.	Ensure capital planning is informed by asset management intelligence which then drives maintenance service levels.		Ensure open space functionality and capacity data is a key consideration in the renewal of Council open space assets.
			Ensure capital planning is informed by asset management intelligence which then drives maintenance service levels



Monitoring

An Asset Plan is a dynamic document, reflecting and responding to change over time.

Monitoring of this Plan is required to:

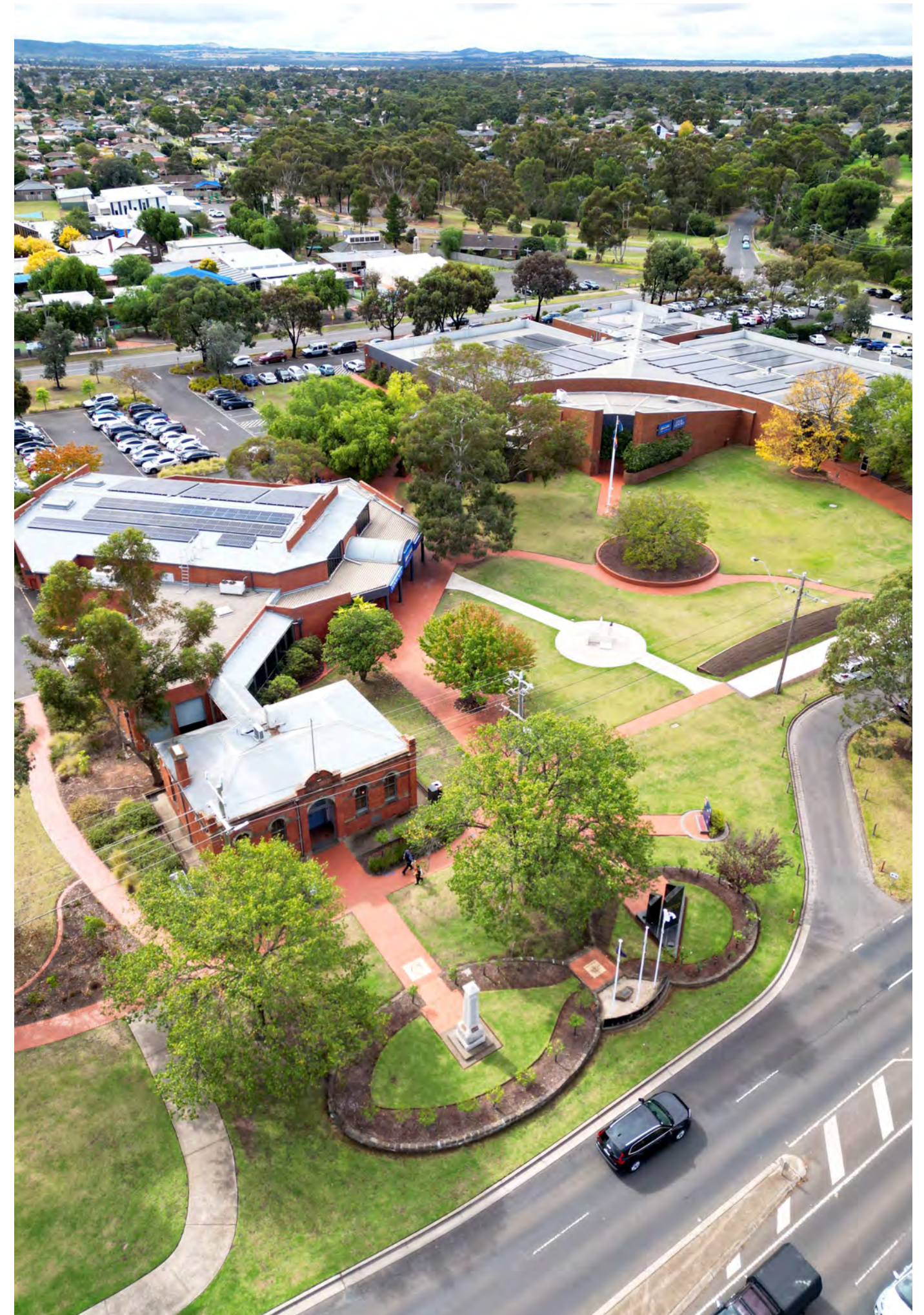
- Ensure compliance with the proposed improvement program milestones.
- Ensure compliance with adopted standards and procedures for condition and performance.

Strategic Asset Management is governed through an operational Asset Management Steering Committee with regular reporting to Council's Audit and Risk Committee.

Performance Measures

The effectiveness of the Asset Plan will be measured and monitored regularly as follows:

- The degree to which the required cash flows identified in this plan are incorporated into Council's long-term financial planning process and works planning.
- The degree to which detailed works programs, budgets, business plans and organisational structures consider the trends provided by the Asset Plan.
- Determine target condition levels for asset categories based on updated data and monitoring of the same as per IPWEA guideline.
- The level of execution of the identified internal actions in the Asset Plan.



Key terms and definitions



Terminology	Description
Accumulated Depreciation	The accumulative annual depreciation over time.
Annual Depreciation	A standard yearly rate at which the asset decreases in value from the time it was initially constructed.
Asset Category	The second layer of hierarchical structure, directly under the Asset Group and specified by the asset's primary function. An Asset Group includes categories such as Roads, Pathways, within Transport Assets Group, or Amenities and Playing Fields within the Open Space category.
Asset Expansion	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing users.
Asset Group	A group of assets that are operationally managed to perform a similar function.
Asset Health	Refers to the remaining life of an asset as a percentile of its total life span.
Asset Lifecycle	The stages an asset goes through from acquisition to disposal.
Asset Renewal	Expenditure on an existing asset or replacing an existing asset that returns the service capability to near its original capacity.
Asset Upgrade	Expenditure that enhances an existing asset to provide a higher level of service.

Terminology	Description
Disability Discrimination Act (DDA)	Legislation to ensure that a person with a disability has the right to access places used by the public with ease and without any discrimination.
Diversify Funding	Securing money of multiple sources rather than relying on a single type of funding.
Gender Impact Assessment (GIA)	Gender impact assessments (GIAs) are designed to help organisations think critically about how policies, programs and services will meet the different needs of women, men and gender diverse people.
Integrated Planning	Planning based on a governance framework that takes into consideration all aspects influencing decisions, including finance, maintenance and associated policies. Such planning is collaborative in nature and considers all stakeholders that have vested interest in the asset.
Intergenerational Equity	A concept that emphasises fairness and justice in the distribution of resources, opportunities and burdens across different generations.
Operational Expenditure	The ongoing costs incurred through day-to-day functioning of an asset.
Replacement Value	The cost to replace an existing asset to the same design standards taking into consideration all associated project management costs.
Service Index	A measure used to show the level of degradation of an asset and its subsequent remaining life at any given time.
Written Down Value	Also known as <i>Book Value</i> , <i>Fair Value</i> or the Depreciated Replacement Value . It refers to the price that would be received to sell an asset or paid to transfer a liability in an orderly market transaction.

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