



# OUR ASSET PLAN

2025-26 to 2034-35

# Table of Contents

<b>1</b>	<b>About our Asset Plan</b>	<b>1</b>
1.1	The Purpose of the Asset Plan	2
1.2	Scope of the Asset Plan	2
<b>2</b>	<b>Strategic Context</b>	<b>3</b>
2.1	Integrated Strategic Planning and Reporting Framework	3
2.2	The Darebin 2041 Community Vision	4
2.3	The Council Plan	4
2.4	The Financial Plan	4
2.5	Climate Emergency Plan 2024-2030	5
2.6	Darebin Environmentally Sustainable Development Building and Infrastructure Policy 2024	5
2.7	Towards Equality - Darebin Equity, Inclusion and Human Rights Framework 2019-2029	5
2.8	Relevant Strategic Documents	6
<b>3</b>	<b>Our Assets</b>	<b>7</b>
3.1	How do Our Assets Help Deliver Services?	8
<b>4</b>	<b>Challenges and Opportunities</b>	<b>9</b>
<b>5</b>	<b>Community Engagement</b>	<b>12</b>
5.1	Community Led Decision Making Principles	12
<b>6</b>	<b>How Do We Manage Our Assets?</b>	<b>14</b>
6.1	Asset Management Framework	14
<b>7</b>	<b>Funding the Asset Plan</b>	<b>16</b>
7.1	Asset Investment Strategy	16
7.2	Funding Allocation Framework	16
7.3	Investment Categories	17
7.4	Lifecycle Costs	18
7.5	Financial Summary	18
7.6	Financial and Performance Indicators	20
7.7	Managing the Asset Renewal Funding Gap	20
<b>8</b>	<b>Monitoring and Review</b>	<b>22</b>
8.1	Reporting	22
8.2	Assumptions	22
<b>Appendix A - Asset Profiles</b>		<b>23</b>
<b>Buildings</b>		<b>24</b>
	Asset Summary	24
	Current Condition	24
	Asset Performance Assessment	25
	Key Challenges and Choices	25
	Key Activity Types	25
	Building Asset Financial Projections	26
	10-Year Expenditure Plan	26
<b>Transport Assets</b>		<b>27</b>
	Asset Summary	27
	Current Condition	27
	Asset Performance Assessment	28
	Key Challenges and Choices	28
	Key Activity Types	28
	Transport Asset Financial Projections	29
	10-Year Expenditure Plan	29
<b>Stormwater Drainage</b>		<b>30</b>
	Asset Summary	30
	Current Condition	30

Asset Performance Assessment.....	31
Key Challenges and Choices.....	31
Key Activity Types.....	31
Drainage Asset Financial Projections.....	32
10-Year Expenditure Plan.....	32
<b>Parks and Open Space .....</b>	<b>33</b>
Asset Summary.....	33
Current Condition.....	33
Asset Performance Assessment.....	34
Key Challenges and Choices.....	34
Key Activity Types.....	34
Park and Open Space Asser Financial Projections.....	35
10-Year Expenditure Plan.....	35

## Acknowledgement of Country

Council acknowledges the Wurundjeri Woi wurrung people as Traditional Owners and custodians of the land and water we now call Darebin.

Across the ages Wurundjeri Woi Wurrung people have lived on this land, practising customs and ceremonies of celebration, initiation, and renewal.

Council acknowledges the Elders past, present and emerging are central to ongoing self-determination of Aboriginal communities, and in maintaining culture, history and language. This is part of our formal Statement of Commitment to Traditional Owners and Aboriginal and Torres Strait Islanders People.



# 1 About our Asset Plan

Infrastructure is at the heart of everything we do. These assets, which range from significant structures such as roads, bridges and buildings, through to park furniture and play equipment are fundamental to supporting services for the community. It is important that we care for this infrastructure appropriately to make sure that it is safe and functional.

The choices we make today can impact the quality of life for future generations and contributes to the vibrancy of our city.

Darebin City Council is responsible for responsibly managing these assets on behalf of and for the benefit of our community. Sound asset management provides us with the ability to understand the immediate, medium, and long-term impacts of our decisions and provide solutions on how to minimise risk.

This Asset Plan provides an avenue to communicate the importance and magnitude of the assets for which we are responsible for and outlines the way we manage our community's assets. It provides a 10-year strategic and financial view of the assets that we own and control and how they integrate with the Darebin 2041 Community Vision, Council Plan, and Financial Plan.



## 1.1 The Purpose of the Asset Plan

The Asset Plan is part of our Integrated Strategic Planning and Reporting Framework and sets out how it will acquire, build, look after, and use assets over the next 10 years and beyond. This version of the Asset Plan is a revision and update of the Plan adopted by Council in 2022

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

- Ensure that assets support the achievement of the Darebin 2041 Community Vision and Council Plan objectives.
- Demonstrate that we will responsibly manage our assets to meet the service delivery needs of our community in a cost-effective way.
- Provide a method to integrate our asset management planning outcomes with our Council Plan, Financial Plan, and Annual Budget.
- Improve the effectiveness of asset management planning through a more engaged community and informed Council.
- Support the continued advocacy for Federal and State Government support for the improvement of community assets.
- Ensure we comply with our asset statutory and legislative obligations.

## 1.2 Scope of the Asset Plan

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



Buildings and  
Facilities



Stormwater  
Drainage Assets



Transport  
Infrastructure



Open Space and  
Natural Assets

It is a general overview document that summarises the key elements of our individual Asset Management Plans that we have developed for each of the above infrastructure asset classes and provides a crucial link to other key strategic plans.

## 2 Strategic Context

We are committed to sustainably planning for the future of Darebin. We do this by working directly with our community to understand their vision for the city and its people.

This vision is delivered through a set of strategic plans including this Asset Plan. These plans inform and guide our decision making and set out the outcomes and priority initiatives that compel action towards a thriving future.

### 2.1 Integrated Strategic Planning and Reporting Framework

Our strategic plans are developed in accordance with the integrated approach to planning and reporting driven by the *Local Government Act 2020*.

The Integrated Strategic Planning and Reporting Framework (ISPRF) outlines our commitment to building a strategic planning and reporting system that is connected, inter-dependent, and outcomes focused.

The framework is designed to give Council and the community a clear picture of:

- The long term vision for our council – Community Vision
- What we will deliver to get there – Council Plan
- The resources we need to deliver – Financial Plan and Asset Plan
- How progress towards the vision is measured - Annual Reporting



Figure 1 - Darebin Integrated Strategic Planning and Reporting Framework

Strategic planning provides us with a clear direction, informs our resource planning, and helps ensure we deliver on our commitments.

Our Asset Plan fits together with the other strategic planning documents, all working together toward reaching our Community Vision, and how we track our progress achieving our goals.

## 2.2 The Darebin 2041 Community Vision

Our Community Vision is a statement of our community's goals and aspirations for the future. It considers where we are, where we want to be and how will we get there. Our Community Vision - Darebin 2041 sets our horizon 20 years into the future, on the community we want to be in 2041.

### The Darebin 2041 Community Vision

- *Darebin is an equitable, vibrant, healthy and connected community where all residents and businesses experience safety, fulfilment and prosperity*
- *Darebin respects and celebrates Aboriginal and Torres Strait Islander people and, our diverse communities.*
- *Darebin has responded effectively to the climate emergency by implementing a circular economy and creating a sustainable, green and liveable environment*
- *Darebin is renowned for its collaborative engagement, integrity, transparency and commitment to financial sustainability*

Our vision is supported by our key pillars:

Under each of these pillars, we commit to strategic objectives (what we want to achieve), indicators (how we can tell if we have), key actions (what actions we will take), and the health and wellbeing priorities they will address. Our assets are related to the key pillars which support the achievement of the Community Vision.

## 2.3 The Council Plan

Our Council Plan makes a commitment to outcomes and priority initiatives across a number of strategic objectives which align to the Community Vision.

Effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services and programs. We recognise our stewardship role in appropriately managing the assets we have and aim to fulfil our obligations to future communities to provide sustainable assets and services.

## 2.4 The Financial Plan

The Financial Plan provides a long-term view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years.

Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, facilities, and infrastructure. It also identifies critical new capital investment to support our community's prosperity and to respond to our future challenges. This Asset Plan is based on and inherently linked with the budgets and projections outlined in our Financial Plan. Ongoing affordability and financial sustainability are our key objectives. The Financial Plan in combination with the Asset Plan supports us in achieving these objectives.

## 2.5 Climate Emergency Plan 2024-2030

Council has recognised that we are in a state of climate emergency that requires urgent action by all levels of government, including local councils. A key goal for us is to continue to aim for net zero carbon emissions for our Council and community in the short term.

Through our First Climate Emergency Plan (2017–2022), we have achieved major milestones, including carbon-neutral operations, the Solar Saver program, and leading the Victorian Energy Collaboration (VECO) to source 100% renewable energy. Other key initiatives included waste reduction strategies, urban greening, and community engagement programs. Building on this progress, we adopted our 2024–2030 Climate Emergency Plan, reinforcing its commitment to emissions reduction, sustainability, and climate resilience.

Our assets play a key role in achieving and maintaining the goals of the Climate Emergency Plan. We are expanding its use of sustainable roads and paths materials such as recycled asphalt materials to avoid or reduce the use of petroleum-based materials. Asset operations, construction and materials used will be continually reviewed as part of the implementation of this Asset Plan to ensure the goals of the plan are achieved and our assets contribute to a net zero carbon environment and beyond.

## 2.6 Darebin Environmentally Sustainable Development Building and Infrastructure Policy 2024

Our Environmentally Sustainable Development (ESD) Policy affects all building and infrastructure asset design and construction projects, major refurbishments and building maintenance works at Darebin City Council. The ESD Policy is aimed at eliminating our carbon footprint, reducing water use, pollution and waste, plus a range of other sustainable initiatives relating to our building and facility assets. The Policy sets out minimum requirements and inclusions for all elements of a building during planned works such as building fabric, heating and cooling systems, lighting and energy use, water efficiency and stormwater management, building material use, transport and building accessibility and waste and recycling management.

The key objectives of the ESD Policy are:

1. Establish a consistent best-practice approach to ESD across all stages of asset management to reduce environmental impact and enhance climate resilience.
2. Incorporate resilience, climate risk, and life cycle assessments into project decision-making.
3. Embed ESD costs into budget and procurement as a standard investment, ensuring long-term financial and environmental benefits.
4. Prioritise low-carbon, recycled, ecolabelled, and locally sourced materials for construction and fit-outs.
5. Define clear ESD requirements for building operations, including leases, contracts, and maintenance.
6. Align with Council's net zero targets and climate emergency response commitments.
7. Track and communicate the benefits of exceeding regulatory standards, including ROI, sustainable materials, and stormwater management.

## 2.7 Towards Equality - Darebin Equity, Inclusion and Human Rights Framework 2019-2029

Darebin City Council has a long-standing commitment to serve and respond to the diverse needs of its community.

The Equity, Inclusion and Human Rights Framework 2019 - 2029 (Towards Equality) advances this commitment and provides a framework to help address the barriers to inclusion experienced by Darebin community

members. This outlines key considerations for diversity, inclusion, equity, and human rights across our organisational culture, practice, process and decision-making and continuing to stand against discrimination.

Discrimination and poverty impinge on people’s rights and ability to participate fully and equally in our community. Our assets play a key role in the implementation of the Equity, Inclusion and Human Rights Framework by providing freedom of movement, accessibility, places of inclusion and community support. Asset planning, design, construction and maintenance will continually reference the goals and objectives of the Towards Equality Framework. Key considerations for assets are accessibility and inclusion, including signage for a multi-cultural and diverse community.

## 2.8 Relevant Strategic Documents

This Asset Plan supports several other strategic Council documents to achieve our long-term goals. These are:

Asset Management Strategy	Waste and Recycling Strategy
Early Years Infrastructure Strategy	Transport Strategy
Creative and Cultural Infrastructure Framework	Urban Forest Strategy
Breathing Space: Open Space Strategy	Disability Access and Inclusion Plan
Active Healthy Ageing Strategy	Natural Heritage Strategy
Public Toilet Strategy	Libraries and Learning Strategy
Safe Travel Strategy	Walking Strategy
Outdoor Sports Infrastructure Framework	Road Management Plan



### 3 Our Assets

Our infrastructure asset portfolio represents not only a significant community investment, but also it is a substantial financial asset for Council with an estimated replacement value of **\$1.68 billion** (as at 30 June 2024).

#### Buildings and Facilities

Total Replacement Cost: **\$458.7 million**

327 total buildings including 46 public toilets, 4 libraries, 2 aquatic and leisure centres, 41 sports pavilions, 30 community centres and halls

Current Average Condition

Arts and Learning	Very Good
Family and community	Good
Municipal facilities	Good
Sport and leisure	Very Good
Bundoor Park	Fair

#### Transport Infrastructure

Total Replacement Cost: **\$723.8 million**

Includes: 530 km local roads, 76 km of laneways, 1,045 km kerb and channel, 1,036 km footpaths, 37 km shared pathways, 66 bridges and major drainage structures, 85 car parks.

Current Average Condition

Local Roads	Good
Laneways	Fair
Footpaths	Fair
Shared paths	Fair
Kerb and channel	Fair
Bridges	Good
Car parks	Good

#### Stormwater Drainage

Total Replacement Cost: **\$371.4 million**

Includes: 632 km of underground pipes, 23,384 drainage pits, 21 gross pollutant traps, and 29 wetlands.

Current Average Condition\*

Pipes	Good
Pits	Good
Gross pollutant traps	Very Good

\*Note - We have just started to formally assess the condition of our stormwater assets through CCTV inspections. Condition information shown here is based on what we know about asset age.

#### Open Space and Natural Assets

Total Replacement Cost: **\$129.4 million**

Includes: 6,325 park furniture items, 172 courts and fields, 211 play equipment items, 835 lighting items





Current Average Condition

Play equipment	Good
Open space furniture	Fair
Courts and fields	Fair
Lighting	Fair

<b>Very Good</b> Meets existing and future service needs	<b>Good</b> Current meets existing service needs	<b>Fair</b> May require minor work to continue to meet existing service needs	<b>Poor</b> May require major work to continue to meet existing service needs	<b>Very Poor</b> Fails to meet existing service needs.
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### 3.1 How do Our Assets Help Deliver Services?

Assets play a critical role in the delivery of the City’s goals and outcomes identified in the Community Vision by supporting the delivery of services such as sport and recreation, transport, community health and waste management. Without fit for purpose and well managed assets, the delivery of services can suffer or diminish. Assets play a critical role in delivering services to the community. The table below provides an overview of our asset classes and how our assets enable the provision of services to our community and alignment to our Community Vision.

Darebin Community Vision 2041 and Pillars		Supporting Services and Programs	Supporting Assets
<p><i>Darebin is an equitable, vibrant, healthy and connected community where all residents and businesses experience safety, fulfilment and prosperity.</i></p> <p><i>Darebin respects and celebrates Aboriginal and Torres Strait Islander people and our diverse communities.</i></p> <p><i>Darebin has responded effectively to the climate emergency by implementing a circular economy and creating a sustainable, green, and liveable environment.</i></p> <p><i>Darebin is renowned for its collaborative engagement, integrity, transparency and commitment to financial sustainability,</i></p>	Community Vision Strategic Directions and Actions	<ul style="list-style-type: none"> <li>Arts and heritage programs</li> <li>Arts events, exhibitions, performances, festivals, and cultural programs</li> <li>Environmental sustainability initiatives</li> <li>Family services</li> <li>Immunisation</li> <li>Kindergarten and childcare</li> <li>Leisure and sports facilities (program involves multiple asset types)</li> </ul> <ul style="list-style-type: none"> <li>Libraries</li> <li>Local amenities and facilities maintenance</li> <li>Maternal and child health services</li> <li>Parents education sessions</li> <li>Playgroups and toy library</li> <li>Senior citizen facilities</li> <li>Social support groups</li> <li>Waste, green waste and recycling</li> <li>Youth engagement programs</li> </ul>	 <p><b>Buildings and Facilities</b></p> <p>Building and facilities support the community by providing spaces to deliver services to the whole Darebin community in its diversity. This includes people who experience or have historically experienced discrimination and disadvantage.</p> <p>Our buildings support social connectedness and wellbeing by serving as community focal points.</p>
		<ul style="list-style-type: none"> <li>Road and footpath maintenance</li> <li>Sustainable transport opportunities</li> </ul> <ul style="list-style-type: none"> <li>Street lighting, signage and safety</li> </ul>	 <p><b>Transport Infrastructure</b></p> <p>Roads, pathways, bridges and car parks facilitate the safe and equitable movement of people and goods within and through the city by both motorised and non-motorised transport and vehicles, considering the imperative to address the climate emergency. They also provide accessibility for the community to key activity areas and facilities.</p>
		<ul style="list-style-type: none"> <li>Drainage maintenance</li> <li>Improving water quality</li> </ul> <ul style="list-style-type: none"> <li>Environmental sustainability initiatives (program involves multiple asset types)</li> </ul>	 <p><b>Stormwater Drainage Assets</b></p> <p>Stormwater drainage assets provide flood mitigation protection for public and private property across the city. They also assist with the implementation of the city’s Integrated Water Management Program which aims to manage water including stormwater and reduce pollution entering our waterways.</p>
		<ul style="list-style-type: none"> <li>Parks, gardens, and playgrounds</li> <li>Leisure and sports facilities (program involves multiple asset types)</li> </ul> <ul style="list-style-type: none"> <li>Environmental sustainability initiatives (program involves multiple asset types)</li> </ul>	 <p><b>Open Space and Natural Assets</b></p> <p>Open space assets provide accessible, equitable and inclusive spaces for active and passive recreation, including playgrounds and sports fields.</p> <p>These spaces respond to the diversity of the Darebin community and provide and protect the “green lungs” for our city.</p>

## 4 Challenges and Opportunities

Local, national, and global trends all have the potential to impact the future outlook of our city. We need to understand these trends, harness their benefits, and adaptively respond to preserve the health, vibrancy, and resiliency of Darebin.

Challenge	What does this mean for asset management and service delivery?
<b>Recognition of Aboriginal, and Torres Strait Islander People</b>	
There is public recognition for a need to connect natural and built assets to the past with a strong connection to the land and First Nations people, whilst moving to the future with asset design, energy efficiency and materials.	We will need to continue to plan for and connect current and future natural and built assets with a strong connection to the land and Aboriginal and Torres Strait Islander people. Whilst providing a strong connection and design elements to the past, these assets must also be able to quickly respond to emerging needs such as generational change, legislation, environmental standards, facilities experienced elsewhere and new technology.
<b>Population and Demographic Change</b>	
Population projections indicate a significant increase for Darebin Local Government Area over the next 20 years. This is an increase from over 158,210 residents today to 216,417 residents in 2046. The growth is anticipated to settle predominantly in Preston West and East, Northcote, and Reservoir.	We will need to expand our services to cater for our growing community by making suitable investment in infrastructure.
The age structure forecasts for City of Darebin indicate a 7.8% increase in population under working age, a 32.1% increase in population of retirement age, and a 13.3% increase in population of working age.	We will also need to optimise the use of our asset and consider partnerships for non-asset service delivery solutions, where possible.
(Source: <a href="https://forecast.id.com.au/darebin/population-age-structure">https://forecast.id.com.au/darebin/population-age-structure</a> )	Change in the age structure of the population will mean it will be critical for us to plan age-based facilities and services.
<b>Climate Emergency</b>	
We are already experiencing the impacts of climate change. The past 16 years are among the 17 warmest years on record. Global sea levels have risen more than 20 cm since the end of the 19th century. There are already climate refugees and millions of people are in danger of being displaced. Commentators and researchers are already linking conflicts around the world with climate change impacts such as drought.	We recognised that we are in a state of climate emergency. Our Climate Emergency Plan outlines a range of initiatives including asset and infrastructure initiatives to enable our community to be resilient in the face of any unavoidable dangerous climate impacts.
In the future, we can expect storm damage to infrastructure, increased heat and drought conditions, reduced summer outdoor activities, and hotter urban spaces.	There is an expectation that there will be continued leadership from Council to develop and implement long term strategies to address and adapt to climate change impacts.
	Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of temperature increase. This may require different materials, methods of asset construction and other innovative approaches. Changing weather will lead to an increased need for reactive maintenance and asset repair to mitigate asset deterioration and weathering.

Challenge	What does this mean for asset management and service delivery?
<p><b>Equality</b></p> <p>There is ongoing pressure from the community for equality throughout the city. This presents itself in several forms such as equity in the extent and quality of assets and services being provided i.e. more advanced and functional buildings and facilities, enhanced open space areas, access to transport, modern technology, and convenience.</p> <p>There is pressure for us to continue to focus on social justice which entails that every person in the community is treated fairly, equally and with dignity. Their rights are recognised and protected. Systemic and structural inequalities (the barriers people face because of poverty and discrimination) should be addressed so people can have equal access to services, opportunities and capacity to influence.</p>	<p>The City's Towards Equality Framework guides and help strive for a just society by reducing disadvantage, standing against discrimination and sharing resources equitably, in partnership with the community, local agencies and organisations.</p> <p>We will need to continue to review the provision, extent, quality and availability of assets throughout the City to ensure that current and future investment is targeted toward areas which have identified inequity.</p>
<p><b>Diversity and Accessibility</b></p> <p>The City of Darebin is home to people of diverse races, ethnicities, faiths and beliefs, abilities, sex and gender identities, ages, occupations, incomes and lifestyles. People with disability are part of every section of our community.</p> <p>The community expects us to be able to respond to emerging needs of a diverse community including access to asset and infrastructure that meet the communities' diverse needs.</p> <p>This will require continual review of the current state of assets and must be balanced and prioritised against investment in new and expanded assets to support the City's future.</p>	<p>The City's Disability Access and Inclusion Plan outlines a number of initiatives to improve access and inclusion. It includes key impacts relating to the City's infrastructure assets such as:</p> <ul style="list-style-type: none"> <li>▪ Accessible transport for people with disability.</li> <li>▪ Accessibility to Council buildings, like libraries and leisure centres, as well as open spaces, such as parks and playgrounds.</li> <li>▪ Accessible facilities, including toilets and changing places in public places.</li> <li>▪ Design of public places is underpinned by the principles of universal design.</li> </ul> <p>Our assets must cater for the expectations of the community by remaining universally accessible, well maintained, and fit for purpose.</p>
<p><b>Ageing Infrastructure</b></p> <p>One of the biggest financial challenges facing the city is the cost of renewing our steadily ageing infrastructure.</p> <p>Much of Darebin City was developed and expanded through the 1940's and 1950's however there are much older parts of the city that were constructed pre-1900. The city has progressively renewed assets throughout this period; however, many longer life assets such as roads and stormwater pipes will require increased investment into the future as they age and require replacement.</p>	<p>As our assets continue to age and additional and more complex assets are built, more investment in asset maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered. There is a need to continuously improve asset management systems to ensure that the performance of our ageing assets is monitored, and the right assets are renewed at the right time and cost.</p>

Challenge	What does this mean for asset management and service delivery?
<b>Technological Change</b>	
<p>The world is becoming more digitally connected at an increasing rate. People, businesses, and governments are moving online to connect, deliver and access services, obtain information and to perform day to day activities. These changes will affect how we deliver services and how we manage our assets.</p>	<p>We are preparing for changing work habits as the global economy becomes more digitised. We will also have the capability to share our asset information with others enabling them to interact with our services digitally. We are planning to implement more mobile solutions to deliver services and inform outcomes.</p> <p>New technologies are emerging at an increasingly rapid rate and offer possibilities for our city that we may not have thought of yet. We are expected to make more use of available and emerging technology to make asset information and services more accessible too.</p> <p>Emerging technologies such as Artificial Intelligence may also help us to optimise our asset data collection, planning and decision making spanning over the large network of assets we manage.</p>
<b>Rising Cost of Services</b>	
<p>Cost increases to items such as electricity, fuel, and raw materials all impact on our ability provide value for money services. For us, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money.</p> <p>This is compounded by significant limitations on our ability to generate our own source revenue from rates due to rate capping.</p>	<p>We will need to continually investigate more efficient methods for maximising service delivery within our funding constraints and balance the affordable provision of services and assets against the needs of our community. This will help make sure that our financial sustainability is not materially impacted.</p> <p>Our advocacy efforts will need to continue to other levels of government for support in meeting the current and future needs of the community.</p>
<b>Legal and Policy Change</b>	
<p>Cost shifting from other levels of government will continue to play a key role in our ability to maintain service levels provided to the community. There is an expectation that we will continue to deliver services, even when State and Federal government funding is withdrawn or reduced.</p> <p>Asset related compliance and reporting requirements are also expected to continue to increase and become more complex.</p>	<p>We need to meet our regulatory and statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.</p> <p>We will continue to strongly advocate to other levels of government for support in meeting the current and future needs of our community.</p> <p>We will ensure that our assets are inspected regularly and that a sound risk management framework is implemented to monitor all infrastructure risks and implement appropriate risk mitigation measures.</p>

*Table 1 - Summary of Key Challenges and Opportunities*

## 5 Community Engagement

The *Local Government Act 2020* requires that Council's Asset Plan be prepared following a deliberative engagement approach.

Community engagement for the development of the Asset Plan was undertaken in conjunction with the preparation of the Community Vision, Council Plan, and Financial Plan. This process was consistent with Council's Community Engagement Policy.

A Community Panel was established in October 2024 and community engagement was undertaken in November 2024 giving community members the opportunity to share their thoughts, aspirations, and ideas for the future of Darebin. This included discussing and identifying the key principles which shape how we manage our assets over the next 10 years.

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

Given Darebin City Council's current financial challenges and the diverse needs of our community:

- > *How should Council prioritise and allocate its limited resources over the next four years to maximise community wellbeing and achieve long-term financial sustainability?*
- > *What principles should guide funding decisions in the development of the asset and long-term financial plan?*

In deliberating over this question, the Panel considered how to ensure decisions align with community values while maintaining long-term sustainability.

The Panel identified a set of principles and community recommendations that will help us balance competing priorities and make fair decisions about resource allocation in a challenging financial environment.

The outcomes from this process have been incorporated into this Asset Plan and will guide our decisions over the life of the Plan.

### 5.1 Community Led Decision Making Principles

Three key priority areas were identified through the community deliberative engagement process. The Community Panel provided guidance on decision-making principles for us and the community.



#### **Prioritise Access and Inclusion**

When making decisions about facility locations and investment, Council should prioritise accessibility through public transport and non-car options. New and upgraded facilities should be located near public transport hubs and activity centres to maximise accessibility for the whole community.

While maintaining basic services across the city is important, the focus should be on ensuring everyone can access high-quality facilities through improved transport connections rather than trying to provide everything in every location.



## Maximising Use of Existing Assets

Council should maximise the use of existing facilities by adapting them to serve multiple purposes before considering new construction. When evaluating facilities, focus on opportunities to expand their use for different community purposes without requiring major infrastructure changes.

While some consolidation into higher-quality facilities may be warranted, decisions should not be based solely on current usage levels. Each facility's potential for multi-purpose community use should be the primary consideration in asset management decisions.



## Preparing for the Future

Council should begin preparing now for major changes, particularly by investing in climate-resilient facilities while ensuring continuity of essential current services.

Asset planning should incorporate designs and locations that can adapt as community needs change over time.

While immediate community needs must be met, investment decisions should prioritise facilities that are environmentally sustainable and have the flexibility to serve evolving community requirements. This may require greater upfront investment but will deliver better long-term outcomes for the community.

We are committed to making future asset management and investment decisions in accordance with the principles identified by our community.



## 6 How Do We Manage Our Assets?

*“To ensure that our asset management practices are from the start, focused on our community in its diversity and contribute to improved outcomes for all, particularly community members who experience disadvantage or discrimination. We will ensure that our asset management activities are integrated across our organisation for the lifecycle of the assets, as we continue to place our community’s wellbeing and quality of life at the heart of what we do.”*

### Darebin Asset Management Policy

#### 6.1 Asset Management Framework

Our Asset Management Framework illustrates the relationship between the Community Vision, Council Plan goals and objectives and asset planning at the strategic, tactical, and operational levels. This Framework aims to ensure that a systematic approach to asset management delivers prudent and efficient outcomes to meet both our community and asset management objectives.



Figure 2 – Darebin City Council Asset Management System / Framework

Document	Description
<b>Asset Plan</b>	<p>The Asset Plan provides a high level 10-year view of Council’s priorities around maintenance, renewal, acquisition, expansion, upgrade and disposal of infrastructure and how these are to be integrated within Council’s decision-making process and financial plans.</p> <p>The plan relates outcomes from community engagement to guide Council asset decisions, needs and activities over the next 10 years.</p>
<b>Asset Management Policy</b>	<p>The Asset Management Policy summarises the objectives for asset management. The Policy outlines responsibilities for asset management across the organisation and recognises that asset management is a collective responsibility. The objectives can only be achieved if all parties responsible work together to achieve the vision.</p>

Document	Description
<b>Asset Management Strategy</b>	The Asset Management Strategy outlines how we will deliver our Asset Management Policy intentions. The purpose of the Strategy is to provide the framework for the ongoing enhancement of Council's asset management practices to deliver sustainable and effective services, support the implementation of the Asset Management Policy and to achieve organisational objectives.
<b>Asset Management Plans</b>	<p>Our Asset Management Plans provide information on how we intend to manage each of our asset classes to meet the demands of our community in the future. They provide the roadmap for achieving value from our assets by optimising cost, risk, and performance across the lifecycle of an asset.</p> <p>We currently have Asset Management Plans for Transport Assets, Stormwater Drainage, Open Space, and Buildings.</p>
<b>Operational Plans</b>	Our Operational Asset Plans provide information on how we manage our assets at an operational level. They cover aspects such as asset maintenance and inspections frequencies and details, asset condition assessment and operational procedures for complex assets. They aim to provide guidance and structure to the operations of assets and ensure that these operations are consistent with the overall lifecycle management strategy of an asset.

*Table 2 - Asset Management Planning Document Definitions*

We take a formal approach to the lifecycle management of our assets. This ensures we optimise our management practices at each phase in an asset's lifecycle and results in cost-effective asset management. Underpinning our asset management practices are our asset risk management processes to support decision making through each lifecycle phase.



## 7 Funding the Asset Plan

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

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

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

### 7.1 Asset Investment Strategy

The next 10 years requires a significant investment to maintain and renew the assets at optimal points in time and ensure public safety, continuity of service provided to the community, whilst minimising ongoing lifecycle asset costs. This investment in asset maintenance and renewal is to be balanced by investment in new and upgraded assets to meet current and future demand across the municipality.

Prudent and efficient investment decisions using a holistic lifecycle approach to asset management have been applied in this Asset Plan and supporting practices. The integration of the Asset Plan and the Financial Plan is critical to ensure the resources required to manage assets to agreed levels of service are provided for, in a financially sustainable manner. This integration is further evident in the adoption of our 10 year Capital Works Plan which outlines all asset projects and programs to be delivered over the life of this Asset Plan.

Our asset investment strategy aligns to the decision-making principles developed via community engagement and our asset management objectives and covers the following aspects:

- Continue to prioritise the renewal of ageing infrastructure
- Continue to optimise asset life and costs through timely and effective maintenance
- Manage impacts of population changes and rationalise, re-purpose, modernise and/or construct new assets where they are critical to support growth
- Focus on universally accessible and sustainable transport connections
- Provide assets that promote the health and well-being of our community in an equitable manner
- Manage asset resilience to climate change impacts
- Continue to comply and meet all relevant legislative requirements.
- Provide long-term affordable and sustainable services.
- Incorporate adaptable design and location that can evolve with changing community needs over time.

### 7.2 Funding Allocation Framework

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

Available funding is allocated between capital and operating expenditure, and between discretionary and non-discretionary funding. Renewing and maintaining our existing infrastructure is our highest priority.

Figure 3 shows our framework for prioritising our available funding across both capital and operational

programs.

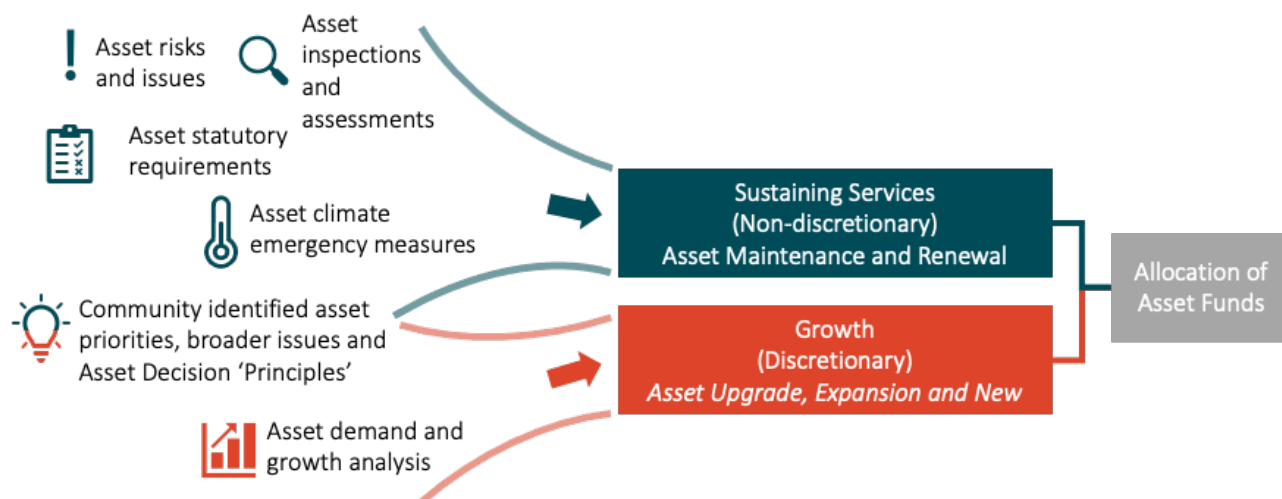


Figure 3 - Funding Allocation Framework

Our Funding Allocation Framework ensures that:

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

### 7.3 Investment Categories

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

Expenditure Category	Activity	Description
Non-Discretionary Maintenance and Operations	Maintenance	Ongoing work required to keep an asset performing at the required level of service.
	Operations	Recurrent expenditure that is continuously required to provide a service.
Non-Discretionary Renewal	Renewal	Returns the service potential or the life of the asset up to that which it had originally
Discretionary Growth	Upgrade	Enhancements to an existing asset to provide a higher level of service.
	Expansion	Extends or expands an existing asset at the same standard as is currently enjoyed by residents, to a new group of users.
	New	Creates a new asset that provides a service that does not currently exist.

Table 3 - Expenditure Categories

## 7.4 Lifecycle Costs

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

The cost to build or buy, use, and maintain assets adds up, and future costs need to be forecast over the long term so that we can plan to budget for this expenditure in coming years.

There are a number of ways we determine when and how much we need to allocate to fund the lifecycle costs of our assets.

Cost Category	Mechanisms for Determining Lifecycle Costs
<b>Non-Discretionary Maintenance and Operations</b>	Recurrent costs (i.e., asset maintenance and care) are determined according to our levels of service and frequency of our various activities (e.g., mowing, street sweeping, etc).
<b>Non-Discretionary Renewal</b>	Renewal costs are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time.
<b>Discretionary Growth</b>	The priority and amounts we need to allocate to improving our assets are guided by our various strategies, plans, and community expectations. The selection of discretionary projects such as these must pass through our investment evaluation processes before they are selected for inclusion on our capital works program.

*Table 4 - Asset Lifecycle Cost Determination*

## 7.5 Financial Summary

Figure 4 shows our planned expenditure across our infrastructure assets included in this Asset Plan over the next 10 years.

The line in the graph represents the anticipated budget needs required to achieve the lowest lifecycle costs. The bars indicate the funding that is forecast to be available from our Financial Plan.

The gap between these informs the discussion on achieving the balance between services, costs, and risk to achieve best value outcomes.

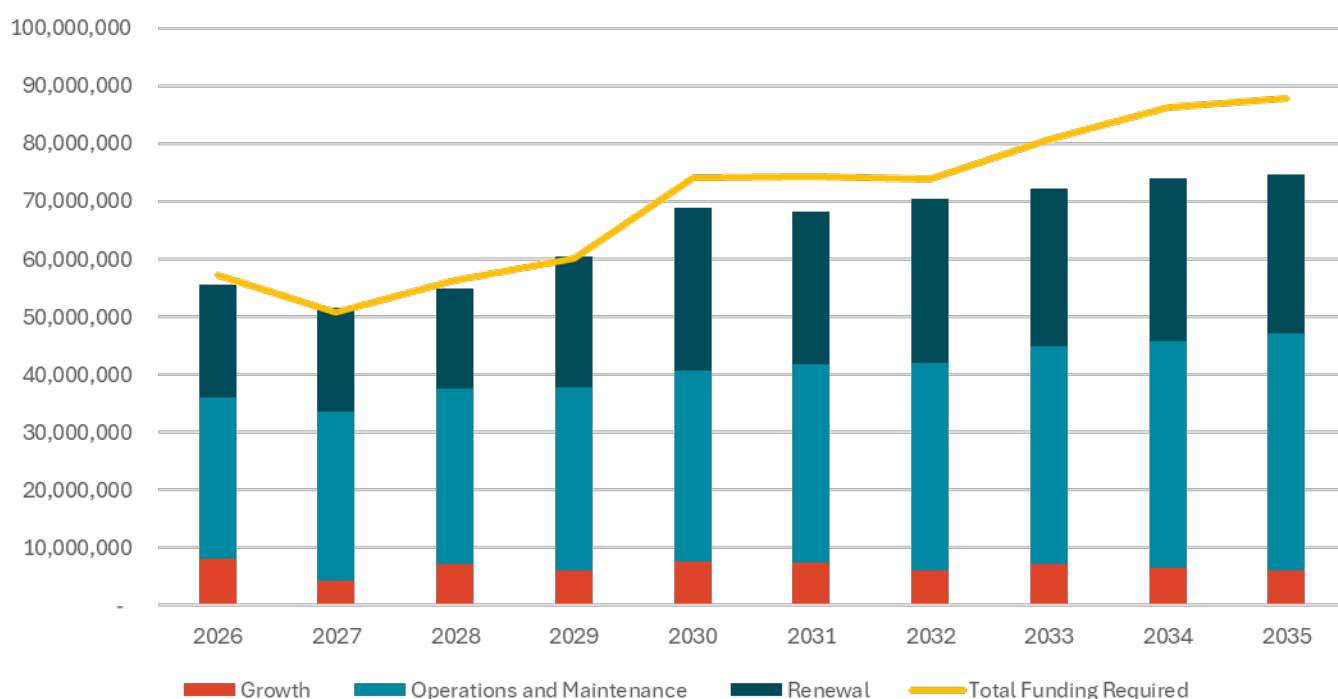


Figure 4 - Projected Total Asset Expenditure

This is further summarised in Table 5 which shows the total planned expenditure related to renewal, growth, and recurrent activities over the next 10 years for each asset class.

Asset Class	Maintenance and Operations (\$'000)	Renewal (\$'000)	Growth (\$'000)	Total (\$'000)
Transport Infrastructure	58,677	110,714	20,966	190,358
Buildings and Facilities	80,004	69,718	26,679	176,401
Stormwater Drainage	8,356	8,081	13,525	29,963
Open Space and Natural Assets	193,552	55,508	5,081	254,140
<b>Total</b>	<b>340,590</b>	<b>244,021</b>	<b>66,251</b>	<b>650,862</b>

Table 5 - Forecast Expenditure by Asset Class

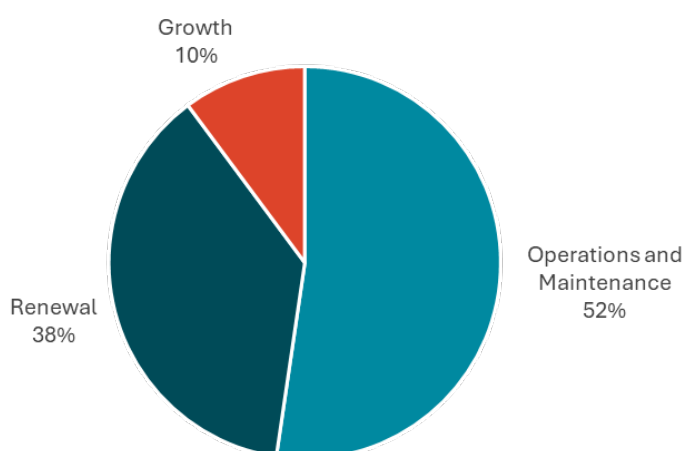


Figure 5 - Forecast Total Asset Expenditure over 10 years by Expenditure Category

A total investment in the order of \$650.9 million over the next ten (10) years is proposed so that our infrastructure assets remain fit-for-purpose, are safe and support the delivery of services to our diverse and growing community.

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

We have made every effort to accurately determine the financial outlays necessary to renew, improve, and care for our infrastructure over the next 10 years.

The outlays made in this Asset Plan have been determined based on the affordability assessments made in our Financial Plan.

Our Asset Plan outlines a fuller picture of the future demand on our assets so that we can make informed decisions around prioritisation of our limited funding resources. Actual funding will be guided by the Financial Plan and determined in our Annual Budget.

Projected funding allocations may change depending on shifting priorities, our need to react to immediate or emerging issues, or as grant opportunities become available.

Our Asset Plan will therefore be agile and responsive to make sure it is reflective of our plans and is closely integrated with our Financial Plan.

Appendix A provide profiles that give a detailed breakdown of the projected expenditure requirements for each infrastructure asset class over the next 10 years.

### 7.6 Financial and Performance Indicators

The following performance measures, derived for the asset classes included in this Asset Plan, demonstrate that we are investing in our assets in a financially sustainable manner and ensuring that levels of service to the community are maintained.

Measure	Definition	Industry Target	Result <sup>1</sup>
Asset Sustainability Ratio <sup>2</sup>	Measures the extent to which assets are being replaced as they reach the end of their useful life.	90 - 110%	76%
Asset Renewal Funding <sup>3</sup>	Indicates financial capacity to fund forecast asset renewal demands over the next 10 years.	90 - 110%	83%
Capital Investment <sup>4</sup>	Measures whether assets are being renewed or upgraded at the rate they are wearing out.	> 100%	89%

Table 6 - Asset Management Financial Performance Indicators

### 7.7 Managing the Asset Renewal Funding Gap

Our projections tell us we will need to spend a total of approximately **\$294.7 million** to renew our infrastructure over the next 10 years.

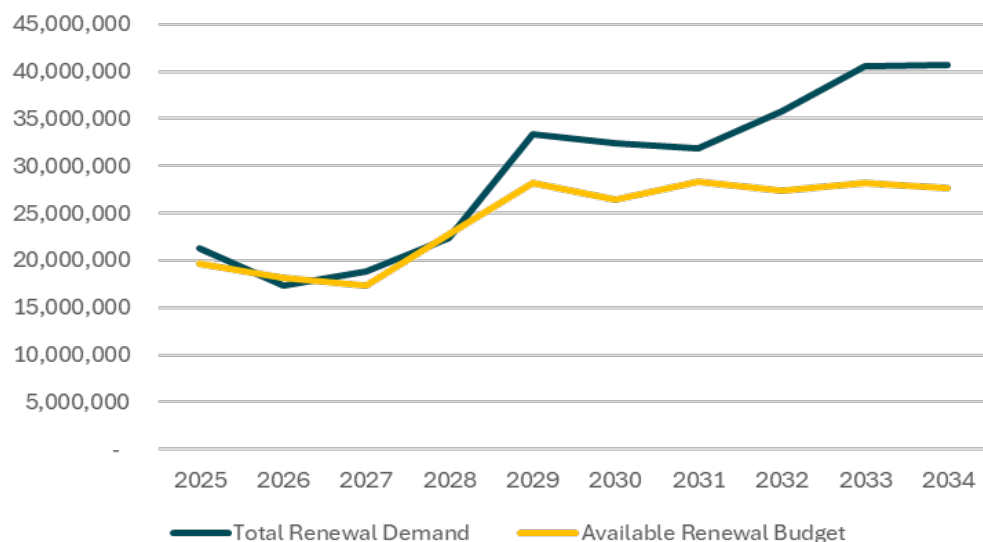
When compared with how much we have to spend in our Financial Plan over the same period (**\$244.0 million**), we are faced with a total asset renewal funding gap of **\$50.7 million**.

Looking at our projections (Figure 6), we are setting aside enough funding to meet our asset renewal liabilities in the short to medium term. Beyond that, asset renewal gap grows as our assets continue to age and deteriorate.

Asset Renewal Gap

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

<sup>1</sup> Projected 10 year average  
<sup>2</sup> Capital renewal expenditure divided by depreciation expense  
<sup>3</sup> Planned capital renewal expenditure divided by required capital renewal expenditure.  
<sup>4</sup> Asset Renewal and Upgrade Expenditure divided by annual depreciation.



*Figure 6 - Asset Renewal Projections*

While we have some time to find ways to address this renewal gap, we will need to start to think how we refine our capital works plans so that funding is directed to the areas of most need.

In conjunction with this, we also have several strategies progressing to help address our forecast asset renewal gap. These strategies include:

- Working to increase several developer levies that can be collected to contribute to asset and infrastructure costs including the Open Space Levy, the Developer Contributions Plan and a voluntary levy for Water Sensitive Urban Design infrastructure.
- Reviewing major procurements and contracts to secure the best value for money and ensure renewal and maintenance funds achieve as much as possible.
- Reviewing Council properties and facilities to identify opportunities to secure partners or tenants to invest in improvements at Council properties, or to sell unused, poorly located properties that are not in good locations for future community services.
- Further strengthening our asset condition data, renewal modelling and community need data which is necessary for efficient and cost-effective planning of renewal and maintenance works.
- Development of a Strategic Major Facilities Redevelopment Fund Reserve to; ensure the long-term sustainability and functionality of critical infrastructure; facilitate strategic renewal, upgrades and modernization; manage significant capital expenditures; and promote responsible asset management. By accumulating funds over time, we aim to mitigate the financial impact of large-scale redevelopment projects, including renewal, preventing sudden and disruptive budget pressure.

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

## 8 Monitoring and Review

This Asset Plan will be reviewed following the 2028 Council elections in accordance with the *Local Government Act 2020*.

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

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

### 8.1 Reporting

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

### 8.2 Assumptions

The assumptions made for the projected asset costs in this Asset Plan are consistent with our Financial Plan and reflect the issues that may impact on our activities over the next 10 years.

These assumptions underpin our determination of the most likely scenarios for management of key assets and the significant decisions on expenditure over the period of this Asset Plan.

We are committed to managing its assets in accordance with recognised best practice and is continuously working to improve what it knows about our assets and enhance the tools that are used to manage them.

Future versions of this Asset Plan will build on the work that we have done and will reflect our improved knowledge base and analysis enabling it to reflect changes in revenue, demands, financial sustainability, and external drivers.



## Appendix A - Asset Profiles

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

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

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



# Buildings

## Service

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

## Service Objective

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



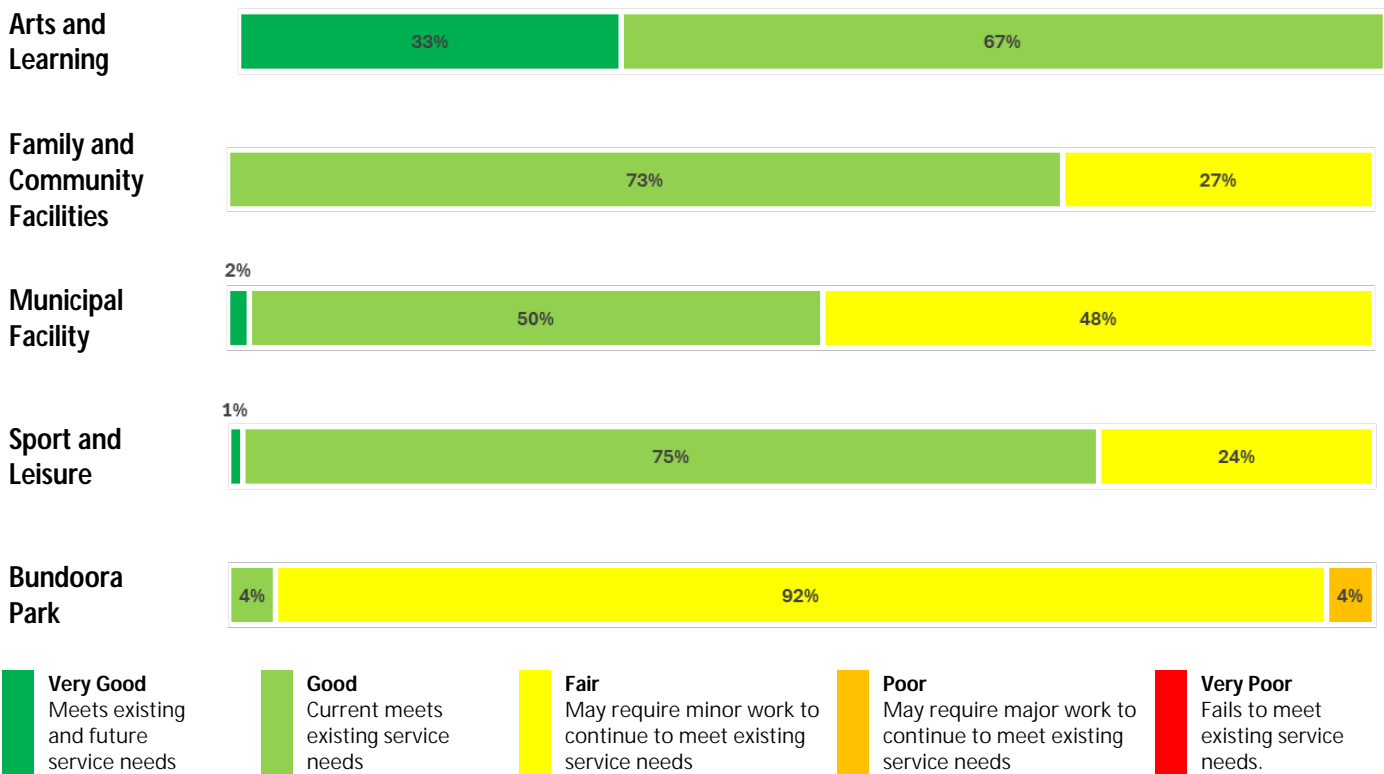
## Asset Summary

The value of Council’s buildings is estimated to be approximately \$458.27 million<sup>5</sup>.

Asset	Quantity	Value (\$)
Buildings	327 No.	458,727,261

Council’s portfolio of buildings incorporates public toilets, libraries, aquatic and leisure centres, sports pavilions, community centres and halls, administration buildings, and various minor structures such as shelters, sheds, etc.

## Current Condition



## Asset Performance Assessment

<sup>5</sup> As at 30 June 2024

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

## Key Challenges and Choices

Changing Population	Environment	Financial
<p>We will need to provide new buildings and adapt existing facilities towards multi-use spaces and co-located services to respond to and accommodate evolving demands.</p> <p>Effort will be needed to improve access for all genders, abilities and for other under-represented communities.</p> <p>Demand for universally accessible facilities can be expected to increase as the council's population continues to age.</p>	<p>More frequent and intense weather events will increase the risk of facility damage.</p> <p>Ensuring that Council meets its zero net emissions target as set out in its Climate Emergency Plan.</p> <p>We need to demonstrate leadership in environmental sustainability. This includes reducing our dependence on energy derived from fossil fuels and making our facilities more energy efficient.</p>	<p>Our planning and investment in facilities needs to balance priorities across compliance, accessibility, sustainability, and functional serviceability.</p> <p>Accommodating costs associated with new buildings within existing budget allocations.</p> <p>Capacity to fund facility improvements from own source revenue is limited. We have a strong reliance on grants to deliver such initiatives.</p>

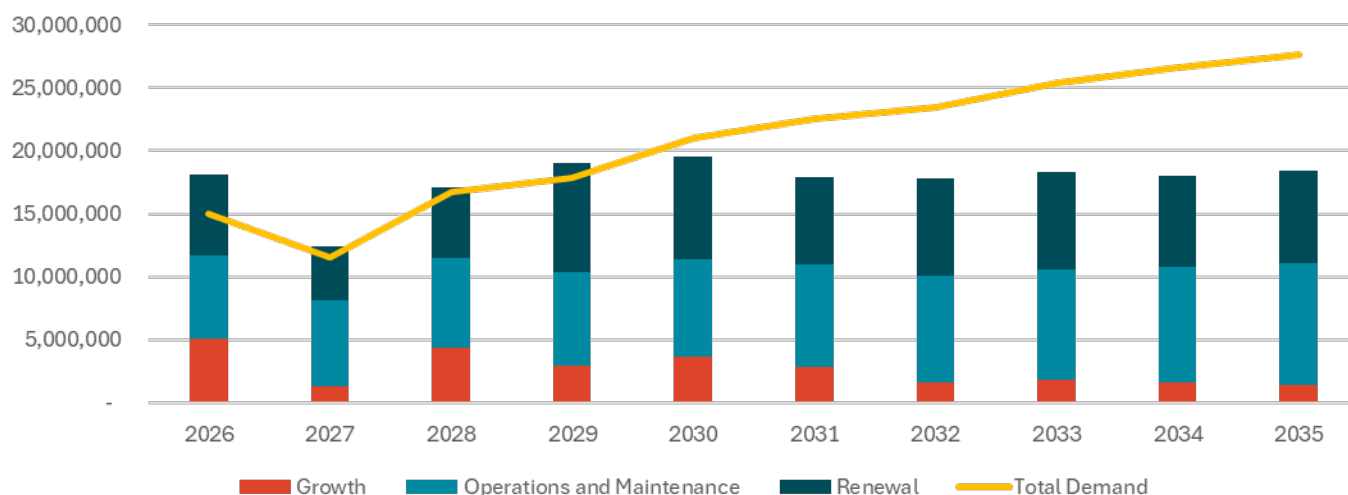
## Key Activity Types

Maintenance and Operations	Renewal	Growth
<ul style="list-style-type: none"> <li>&gt; Minor repairs to building components due to failure, vandalism, etc.</li> <li>&gt; Unblocking gutters, floor covering repairs</li> <li>&gt; Painting</li> <li>&gt; Safety, compliance and condition inspections</li> <li>&gt; Servicing of heating and cooling system, cleaning and building pest control</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Major structural repairs such as roof replacement</li> <li>&gt; Replacement of fit out, floor cover or wall cladding</li> <li>&gt; .</li> <li>&gt; Replacement of heating and cooling systems</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Building upgrade and extensions</li> <li>&gt; Addition of building improvements (e.g. photovoltaic systems, water harvesting and reuse systems, etc.)</li> <li>&gt; Construction of a new building to cater for increased or changing demand such as new sporting facilities</li> </ul>

## Building Asset Financial Projections

The total renewal demand for our buildings over the next 10 years is projected to be \$101.1 million. In our Financial Plan we expect to allocate a total of \$69.7 million for renewal over the same period meaning we have a shortfall of approximately \$31.4 million.

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



## 10-Year Expenditure Plan

	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Maintenance/ Operations	6,560	6,855	7,150	7,457	7,778	8,112	8,461	8,825	9,205	9,600	80,004
Renewal	6,380	4,191	5,559	8,615	8,119	6,932	7,668	7,721	7,189	7,345	69,718
Growth	5,123	1,310	4,374	2,950	3,632	2,821	1,641	1,774	1,598	1,455	26,679
<b>Total</b>	<b>18,063</b>	<b>12,356</b>	<b>17,083</b>	<b>19,023</b>	<b>19,529</b>	<b>17,865</b>	<b>17,771</b>	<b>18,320</b>	<b>17,991</b>	<b>18,400</b>	<b>176,401</b>

# Transport Assets

## Service

Provision of transport services to the community, including vehicular and other active modes.

## Service Objective

To provide the community and road users with a safe, functional and fit for purpose road and pathway networks.



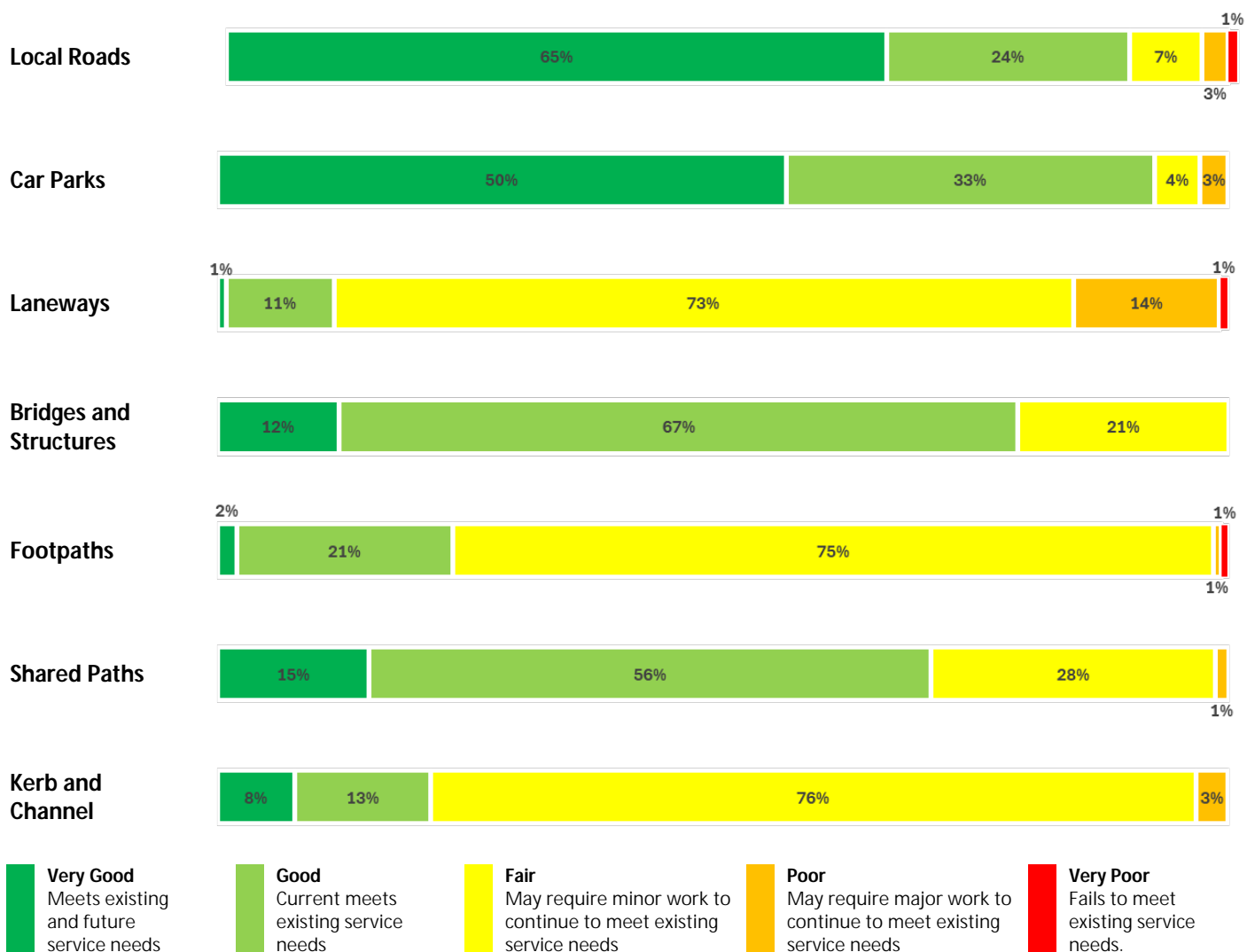
## Asset Summary

The replacement value of Council's transport assets is estimated to be approximately \$723.8 million<sup>6</sup>.

This value does not include land under roads.

Asset	Quantity	Replacement Cost (\$)
Local Roads	530 km	312,488,420
Car Parks	85 sites	
Laneways	82 km	49,904,487
Kerb and Channel	1,045 km	105,619,525
Footpaths	1,036 km	230,405,935
Shared Paths	37 km	12,323,516
Bridges + Other Structures	66 no.	13,058,250
<b>Total</b>		<b>723,800,133</b>

## Current Condition



<sup>6</sup> As at 30 June 2024

## Asset Performance Assessment

Current Performance	Fit for the Future?
<p>Most of Council's transport infrastructure, being our local roads, bridges, footpaths, etc. are generally in 'Good' condition.</p> <p>Our road network is one of our most valuable assets, not only in terms of its financial value but also its contribution to overall community prosperity.</p> <p>For that reason, we place a strong emphasis on monitoring the performance of these assets through structured inspection maintenance programs. This is to inform our planning and to make sure that we are investing sufficient funds to maintain current service levels over the long term.</p> <p>We will go on using and exploring options of using more sustainable practices such as utilising recycled materials including crushed recycled glass, crumbed rubber, and foam bitumen in road construction.</p>	<p>The local road and pathway networks bridges and car parks are considered fit for the future.</p> <p>The continued funding of long-term road, pathway and bridge renewal and maintenance is essential to maintain these assets in a safe condition and continue to provide current levels of service.</p> <p>We continue to place a strong emphasis on supporting active transport options, such as walking and cycling to encourage a healthy and sustainable community. We will continue to implement aligned initiatives to achieve these aims, including investing in upgrading and expanding our pathway network. This also includes making safety improvements across the road network to encourage greater use of active transport options.</p> <p>We will aim to achieve circular economy outcomes when procuring construction materials.</p>

## Key Challenges and Choices

Sustainable Transport	City Redevelopment	Transport Safety
<p>The urban constraints of Darebin City require a progressive move to alternative forms of transport to accommodate population growth.</p> <p>Improvements will be required to our pathways and road networks to accommodate electric vehicles and bikes, mobility aids, etc.</p> <p>We will also need to continue to explore opportunities where we can use and reuse sustainable materials for the construction of our roads, pathways, and bridges.</p>	<p>We need to manage increasing demands for on street parking while also addressing parking issues in and around key activity centres and High Street.</p> <p>We are faced with continued challenges in managing the impacts of urban development which can damage our roads, paths and kerb during construction.</p>	<p>Population growth and increased dwelling density will ultimately lead to increased traffic, pedestrian and cyclist movements through the City. This will not only impact on the condition of our transport network but may also highlight other issues like congestion and safety issues.</p> <p>Universal access requirements will necessitate further improvements to pathways to provide accessibility for all.</p>

## Key Activity Types

Maintenance and Operations	Renewal	Growth
<ul style="list-style-type: none"> <li>&gt; Maintenance and repairs to roads, bridges, and pathways.</li> <li>&gt; Line marking.</li> <li>&gt; Street sweeping.</li> <li>&gt; Vegetation control.</li> <li>&gt; Inspections of the road infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Resurfacing of existing roads.</li> <li>&gt; Road reconstruction or major patching of road failures.</li> <li>&gt; Replacement of sections of pathways in poor condition.</li> <li>&gt; Replacement of major bridge components.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Road safety improvements</li> <li>&gt; Traffic calming treatments.</li> <li>&gt; Extension of the pathway network to address gaps in connectivity.</li> <li>&gt; Strengthening or widening of an existing bridge.</li> </ul>

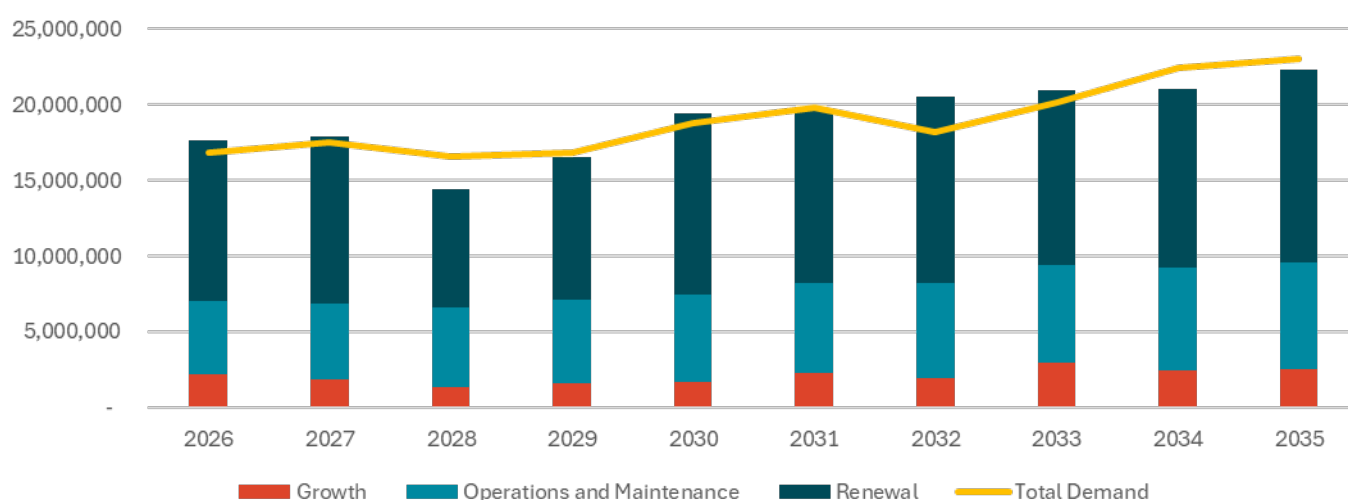
## Transport Asset Financial Projections

The total renewal demand for our transport assets over the next 10 years is projected to be \$110.4 million. In our Financial Plan we expect to allocate a total of \$110.7 million for renewal over the same period.

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

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

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



## 10-Year Expenditure Plan

	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Maintenance/ Operations	4,811	5,028	5,244	5,469	5,705	5,950	6,206	6,473	6,751	7,041	58,677
Renewal	10,566	10,990	7,866	9,484	12,011	11,385	12,344	11,496	11,834	12,739	110,714
Growth	2,230	1,868	1,342	1,605	1,718	2,253	1,978	2,975	2,475	2,525	20,966
<b>Total</b>	<b>17,607</b>	<b>17,885</b>	<b>14,451</b>	<b>16,559</b>	<b>19,433</b>	<b>19,587</b>	<b>20,527</b>	<b>20,943</b>	<b>21,060</b>	<b>22,305</b>	<b>190,358</b>

# Stormwater Drainage

## Service

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

## Service Objective

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

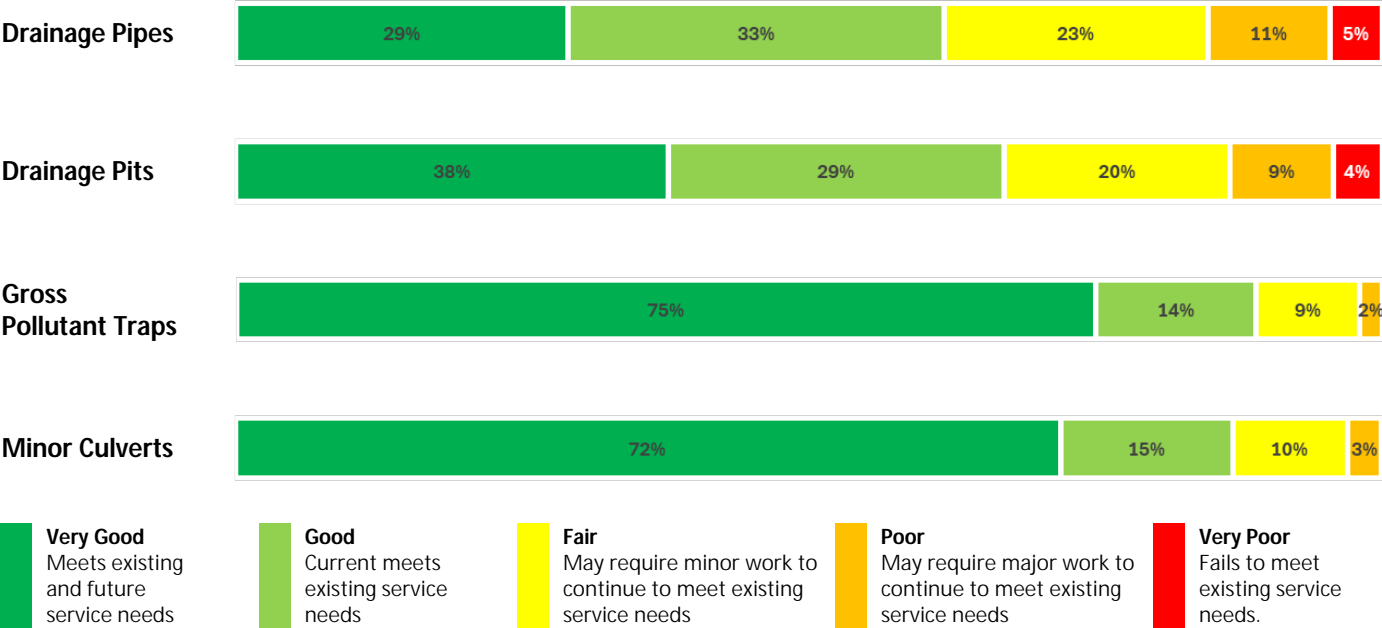


## Asset Summary

The replacement value of Council’s stormwater drainage network is estimated to be approximately \$371.4 million<sup>7</sup>.

Asset	Quantity	Replacement Cost (\$)
Drainage Pipes	632 km	315,157,419
Drainage Pits	23,384 no.	56,235,593
Gross Pollutant Traps	21 no.	(included in drainage pits)
Minor Culverts	31 no.	(included in drainage pipes)
Wetlands	29 no.	
Total		371,393,012

## Current Condition



<sup>7</sup>As at 30 June 2024

## Asset Performance Assessment

Current Performance	Fit for the Future?
<p>In the absence of having detailed condition information for large portions of the drainage network, we have made some conservative estimates on the condition of our drainage assets based on information we have about their age.</p> <p>We have just started to formally assess the condition of our stormwater assets through CCTV inspections. This will assist to proactively identify which assets require renewal or maintenance.</p>	<p>A lack of information about the current condition and performance of the stormwater network is hindering the proactive asset renewal and upgrade. Council is progressively moving toward a more proactive, evidence-based approach to the management of its stormwater assets.</p> <p>The ability of the stormwater network to withstand climate change impacts is yet to be determined and further condition and performance assessments will need to be undertaken.</p> <p>Council however invests in small scale stormwater upgrade projects to reduce the number of flood prone properties via local stormwater system improvements.</p> <p>In recent years we have expanded the installation of drainage assets to improve the quality of stormwater entering our local waterways and to capture stormwater for reuse.</p>

## Key Challenges and Choices

Ageing Assets	Increased Urbanisation	Climate Change
<p>Some older stormwater assets do not meet stormwater run-off capacity levels of service and may require upgrade to improve flood immunity.</p> <p>Older stormwater assets require relining or renewal to ensure they continue to provide effective conveyance of stormwater run-off and flood protection.</p>	<p>Further high and medium density developments in Darebin will require changes to existing drainage system function and capacity.</p> <p>Further growth and development areas may be conditioned with additional stormwater treatment devices which will increase ongoing maintenance and renewal costs to maintain these new assets.</p>	<p>More frequent and intense storm events will pose an increased risk of flooding and reduce the reliability of the capacity of the stormwater system.</p> <p>Increase pressure and demand to treat stormwater prior to it entering the Darebin and Merri Creeks. This may result in further water harvesting and water sensitive urban design assets being needed.</p>

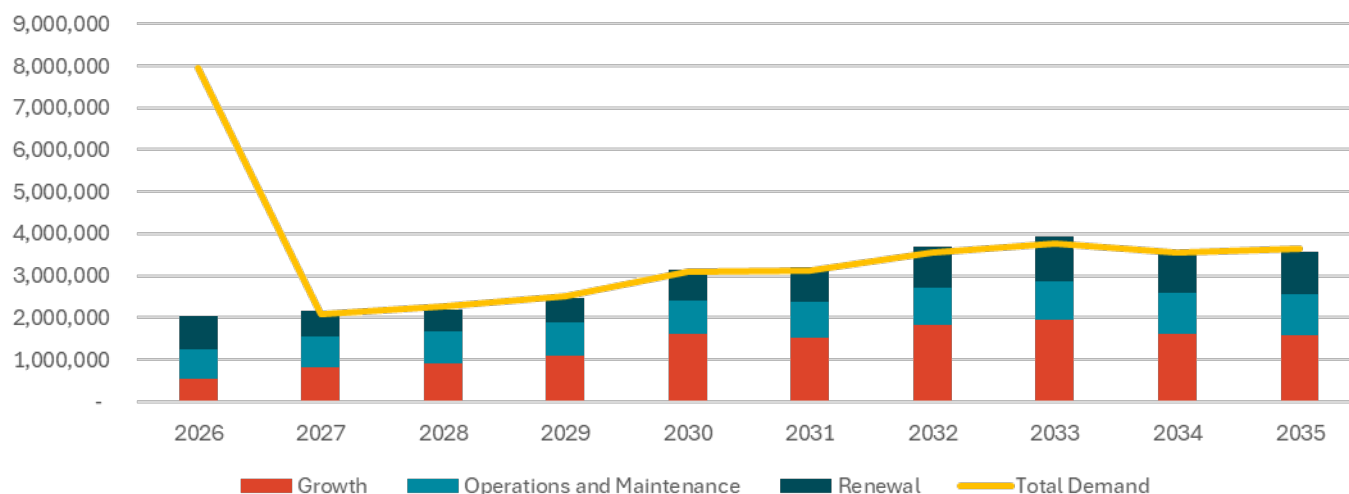
## Key Activity Types

Maintenance and Operations	Renewal	Growth
<ul style="list-style-type: none"> <li>&gt; Stormwater pit cleaning</li> <li>&gt; Stormwater pipe cleansing and removal of debris, sediment, etc</li> <li>&gt; Removal of litter from stormwater pollutant traps</li> <li>&gt; Programmed inspections</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Replacement of pits and pipes</li> <li>&gt; Relining of stormwater pipes</li> <li>&gt; Renewal of stormwater treatment and harvesting devices</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Replacement of pipes to a higher hydraulic capacity</li> <li>&gt; Extension of the stormwater drainage network</li> <li>&gt; Installation of stormwater quality improvement devices</li> <li>&gt; Stormwater harvesting initiatives</li> </ul>

## Drainage Asset Financial Projections

The total renewal demand for our stormwater drainage assets over the next 10 years is projected to be \$13.7 million. In our Financial Plan we plan to allocate a total of \$8.1 million for renewal over the same period leaving us with a shortfall of \$5.6 million.

We are planning to invest considerable amounts of funding towards stormwater drainage improvements. This investment is needed to address parts of the network that are known to have capacity issues and increase flood immunity across the city.



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

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

## 10-Year Expenditure Plan

	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Maintenance / Operations	685	716	747	779	812	847	884	922	961	1,003	8,356
Renewal	811	622	536	590	725	809	976	1,075	958	980	8,081
Growth	548	830	925	1,099	1,605	1,532	1,840	1,950	1,625	1,572	13,525
<b>Total</b>	<b>2,043</b>	<b>2,167</b>	<b>2,207</b>	<b>2,468</b>	<b>3,142</b>	<b>3,188</b>	<b>3,700</b>	<b>3,947</b>	<b>3,544</b>	<b>3,555</b>	<b>29,963</b>

# Parks and Open Space

## Service

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

## Service Goal

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



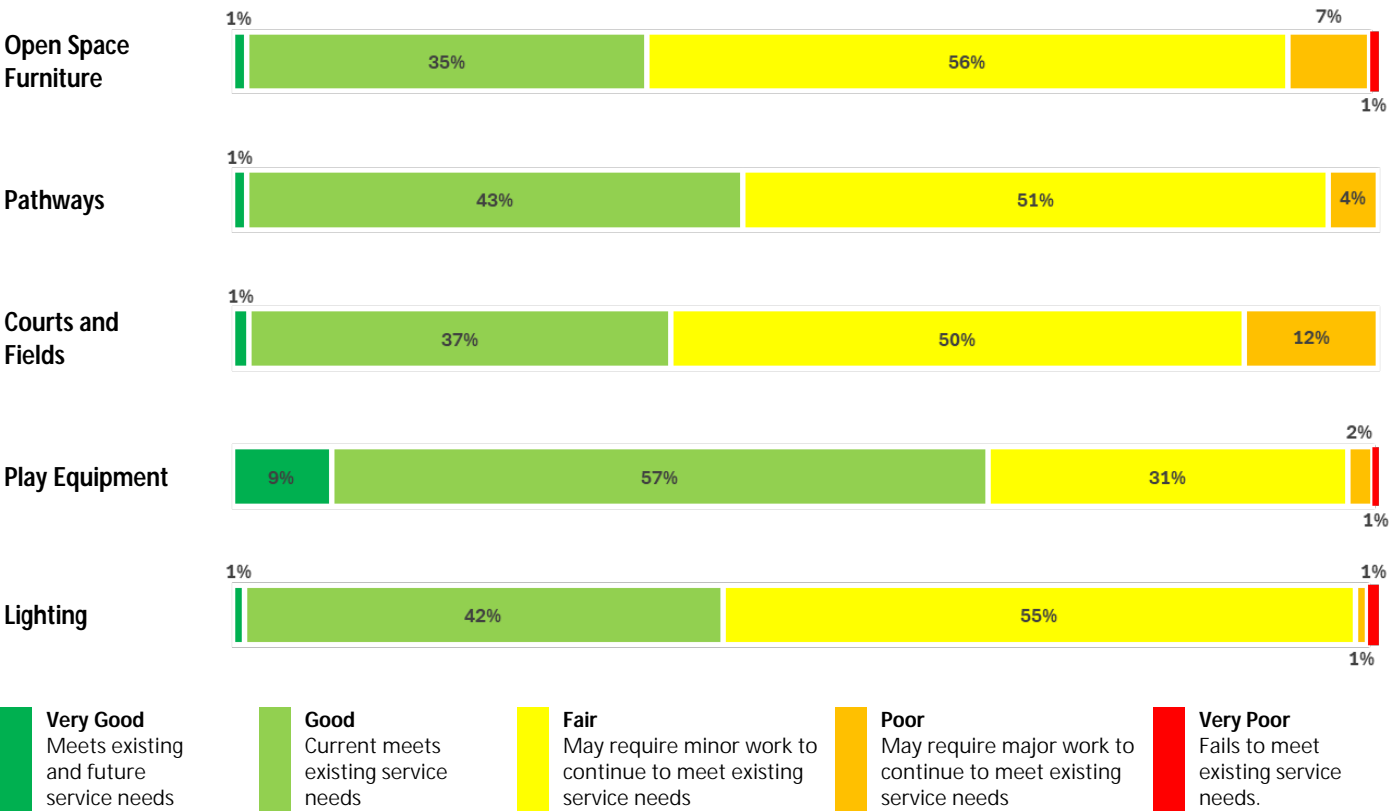
## Asset Summary

The replacement value of open space assets is estimated to be approximately \$129.4 million<sup>8</sup>. This value does not include trees, landscaping assets, and sports field irrigation and drainage.

Courts and fields include, ovals, soccer pitches, netball and tennis courts, cricket wickets, etc.

Asset	Quantity	Replacement Cost (\$)
Open Space Furniture	6,325 items	129,400,000
Pathways	99.1 km	
Courts and Fields	172 No.	
Play Equipment	211 items	
Lighting	825 items	
Total		129,400,000

## Current Condition



<sup>8</sup> As of 30 June 2024

## Asset Performance Assessment

Current Performance	Fit for the Future?
<p>The current open space asset portfolio is performing well with the majority of assets reported here being in 'Very Good' to 'Fair' condition. Assets that are in poor condition have been scheduled in Council's 10 Year Capital Works Program to be renewed or replaced at an appropriate time.</p> <p>Significant investment in park upgrades in key locations has ensured a high level of service, however equity of access to quality facilities may be imbalanced across the council.</p> <p>A number of climate emergency adaptation measures have been implemented such as the conversion to warm season sports field grasses to reduce irrigation reliance. Further use of sustainable materials for open space assets such as recycled materials for park furniture and use of granitic sand and gravels in place of concrete are being implemented.</p>	<p>The key challenges for us relate to the quantity, quality and resilience of our open space and natural assets now and into the future. Further urban densification and development will continue to place demand on these spaces as more people seek to use these areas.</p> <p>We may need to acquire new land and develop it to cater for increasing demand. This will need to be combined with enhancing existing open space areas to improve facilities and accommodate increased and changing user needs. The investment in our open space, parks and natural reserve areas will be guided by our Breathing Space: Open Space Strategy and Outdoor Sports Infrastructure Framework.</p> <p>Continued investment in climate change adaption measures for open space assets will also be required to ensure they continue to remain resilient to climate impacts such as heat and weather events and more sustainable asset materials are utilised going forward.</p>

## Key Challenges and Choices

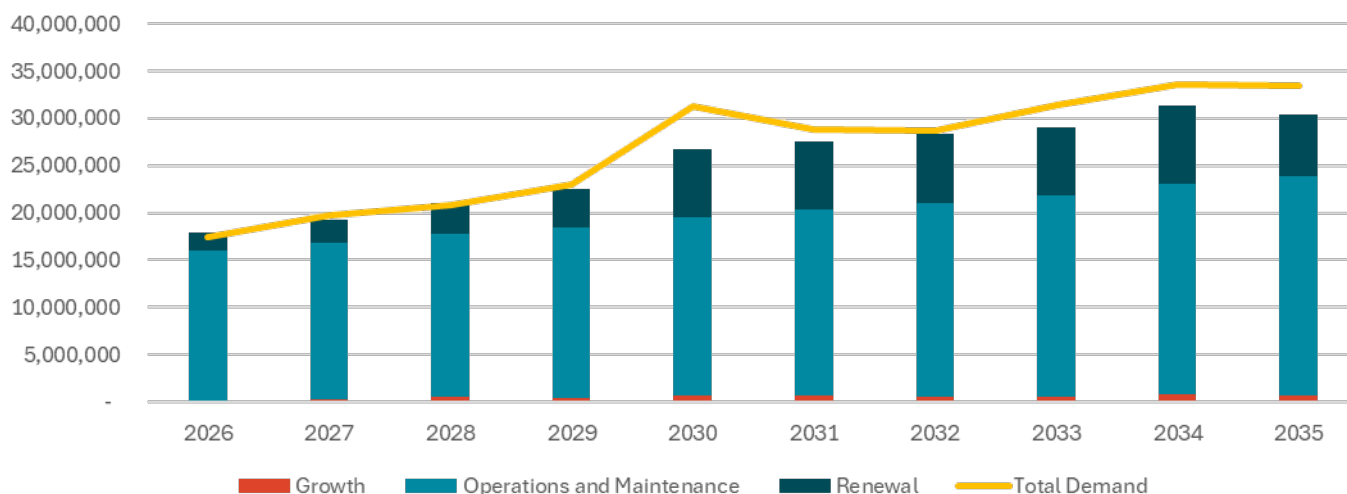
Open Space Demand	Changing Demographics and Use	Quality of Open Space, Climate Change and Sustainability
<p>Higher density living, population growth, and increased use of open space areas will require both the provision of additional open space and enhanced functionality of existing open space areas. This may result in the creation of more assets which will require more asset maintenance and renewal funding to maintain higher levels of service.</p> <p>Increasing demand and use of natural bushland areas</p>	<p>Population increases will increase demand for specific outdoor recreation activities, features and landscapes.</p> <p>Sporting trends may change demand over time requiring the reconfiguration of open space and sporting assets. Traditional recreational opportunities such as football grounds could move towards bike pump tracks, skate parks and exercise stations.</p>	<p>There is lack of sufficient indigenous trees, shrubs and ground covers in our open spaces suitable to act as habitat for our biodiverse species. This is putting this vital part of our ecosystem under threat, as well as impacting how these spaces are experienced by humans.</p> <p>Resilience of our open space and assets. Climate change may require assessment and upgrade to open space assets and natural areas to enable them to become more resilient to climate change impacts.</p>

## Key Activity Types

Maintenance and Operations	Renewal	Growth
<ul style="list-style-type: none"> <li>&gt; Hazard/defect inspections</li> <li>&gt; Mowing, vegetation/weed control</li> <li>&gt; Garden bed maintenance</li> <li>&gt; Litter collection and facility cleaning</li> <li>&gt; Graffiti removal</li> <li>&gt; Maintain park infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Replacement of playground equipment</li> <li>&gt; Replacement of park furniture</li> <li>&gt; Rejuvenation or replacement of entire playing courts or sports fields to an equivalent standard</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Playing court extension</li> <li>&gt; Replacement of playground equipment to a higher standard</li> <li>&gt; Development of new parks or reserves.</li> </ul>

## Park and Open Space Asser Financial Projections

The great majority of funding is allocated to non-discretionary recurrent and renewal activities. The large ongoing operations and maintenance budget requires a steady increase to account for new assets and increasing maintenance costs.



The total renewal demand for our parks and open space assets over the next 10 years is projected to be \$69.6 million. In our Financial Plan we expect to allocate a total of \$55.5 million for renewal over the same period meaning we have a small shortfall of approximately \$14.1 million.

We will need to continue to review how we allocate our funding between Renewal and Growth so that there is better balance between improving and enhancing public open spaces and being able to replace ageing assets when they need to be.

## 10-Year Expenditure Plan

	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Maintenance/ Operations	15,870	16,584	17,298	18,041	18,817	19,626	20,470	21,350	22,268	23,226	193,552
Renewal	1,935	2,328	3,319	4,052	7,299	7,257	7,391	7,158	8,241	6,528	55,508
Growth	91	296	471	390	651	687	535	548	798	612	5,081
<b>Total</b>	<b>17,896</b>	<b>19,209</b>	<b>21,088</b>	<b>22,483</b>	<b>26,767</b>	<b>27,570</b>	<b>28,396</b>	<b>29,057</b>	<b>31,308</b>	<b>30,366</b>	<b>254,140</b>

## CITY OF DAREBIN

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