

BULOKE SHIRE COUNCIL

ASSET PLAN 2025–2035



Acknowledgement of Country

Buloke Shire Council acknowledges the Wotjobaluk, Jaadwa, Jadawadjali, Wergaia and Jupagalk, the Dja Dja Wurrung and Wamba Wemba people as the traditional owners of parts of the land now known as Buloke. We pay our respects to Elders past and present, and value their ongoing contribution to our heritage and our community.



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1 Introduction

1.1 Our Shire

The Buloke Shire is located in the north west of Victoria between 210 and 360 kilometres from Melbourne.

It is bounded by both the Mildura and Swan Hill Rural Cities in the north, Gannawarra and Loddon Shires in the east, Northern Grampians Shire in the south and Yarriambiack Shire in the west.

Buloke is a predominantly rural area. The main townships are Birchip, Charlton, Donald, Sea Lake and Wycheproof. The Shire also comprises of the smaller townships of Berriwillock, Culgoa, Nullawil and Watchem.

Nandaly, Nullawil and Watchem. Buloke encompasses a total land area of 8,000 square kilometres and is approximately 140 kilometres long and 60 kilometres wide.

Land is used largely for agriculture, particularly grain (wheat, oats and barley) production and sheep grazing.



1.2 What is Asset Management?

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

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

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

1.3 The Assets We Manage

Infrastructure is at the heart of everything we do. As infrastructure assets help provide services over extended periods of time, the choices we make today can impact the quality of life for future generations.

We manage a portfolio of infrastructure assets that have a combined value of **\$529 million**. These assets have been established and invested in progressively over many years, by multiple generations.

The standard to which our assets are maintained and the extent to which they are improved are a key consideration in setting and delivering on our Community Vision and Council Plan.

1.4 Scope of the Asset Plan

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



Transport



Buildings



Open Space Assets



Stormwater Drainage

1.5 Purpose of the Asset Plan

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

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

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

2 Strategic Context

We are committed to sustainably planning for the future of Buloke. We do this by working directly with our community to understand the vision for our shire 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 the Council and the community a clear picture of:

- The long term vision for our shire – 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

Strategic planning provides us with a clear direction, informs our resource planning, and helps to ensure we deliver on our commitments. Our Asset Plan fits together with our other strategic planning documents, all working toward achieving our Community Vision, and how we track our progress against them.

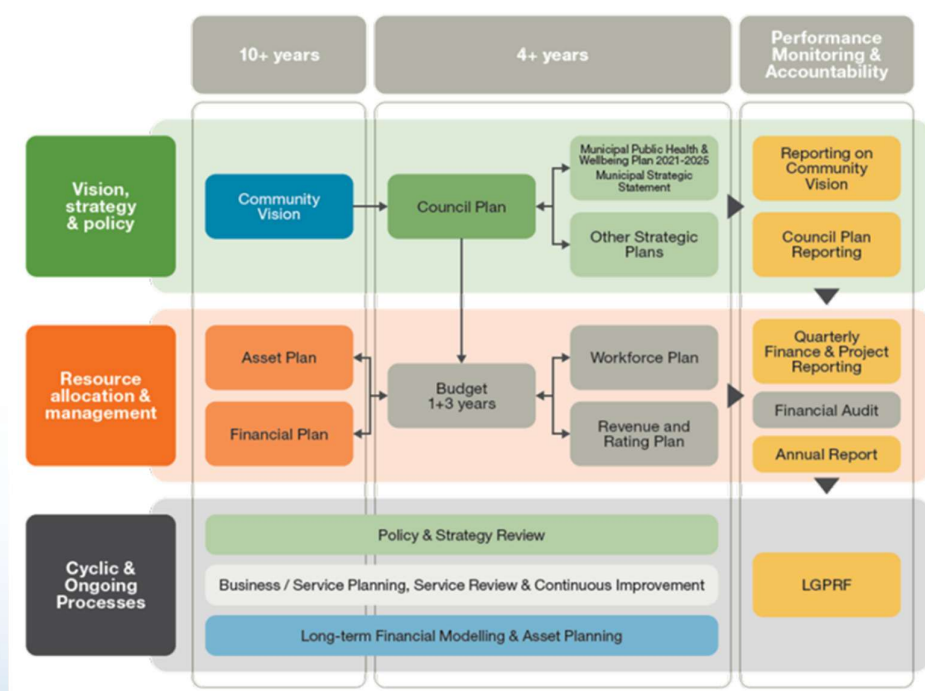


Figure 1 - Integrated Strategic Planning and Reporting Framework

2.2 Assets and Services

Infrastructure assets play a critical role in helping us achieve the goals and aspirations we share with our community as articulated in the Community Vision and Council Plan.

Physical assets provide the places and networks that are the backbone of the delivery of services to the community.

A service, or service level (what we agree to deliver to the community), is what drives the need or requirement for an asset.

For example: A recreation reserve building or stadium is an asset which provides a space for the community to participate in recreational services, community sport and other activities which promote healthy and active lifestyles.

A bridge is an asset which provides the community safe access over a waterway or terrain which is difficult to navigate, or access between communities.

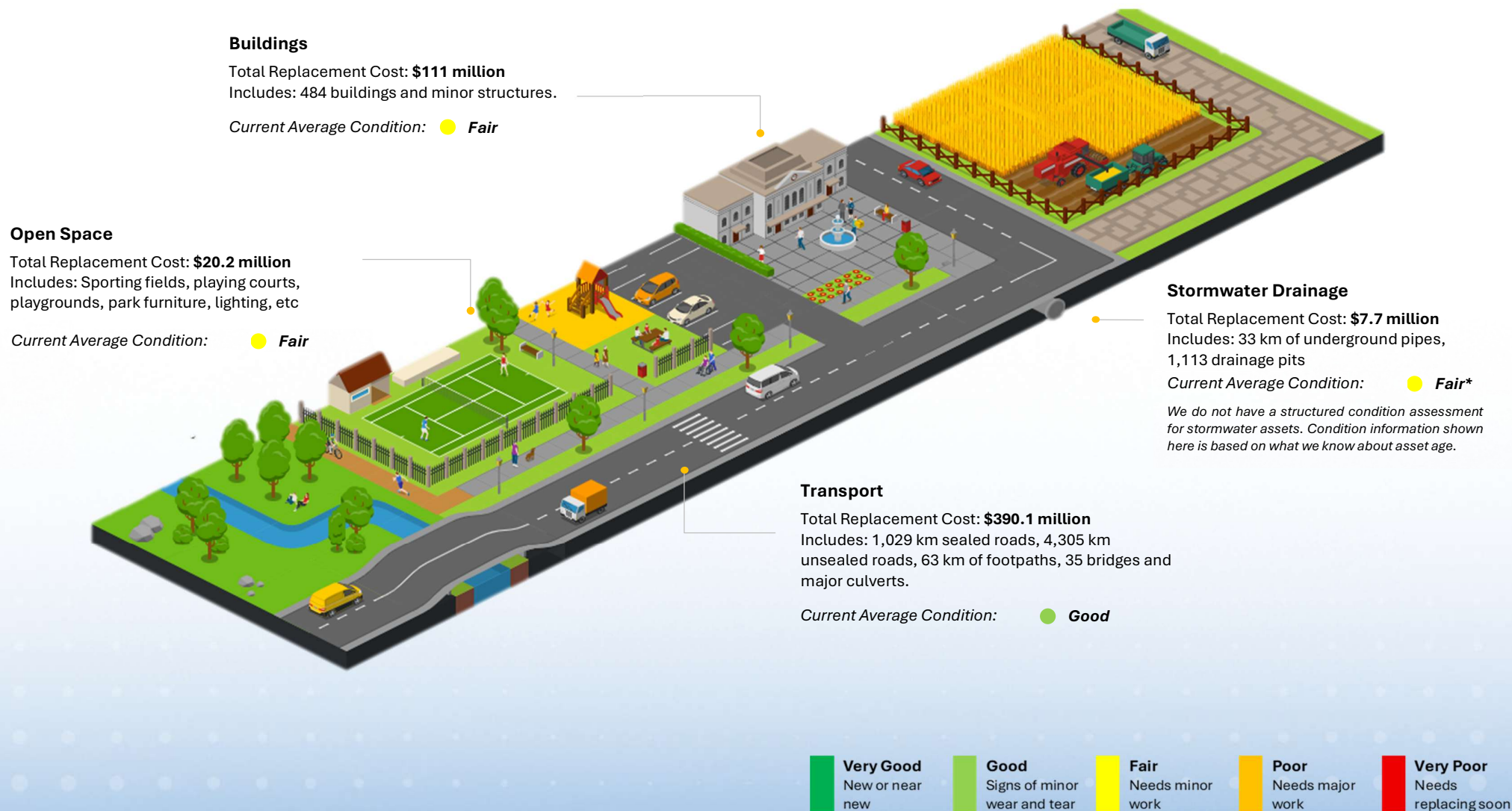
We deliver over 100 different services to our community. We must make sure the assets supporting these services are managed to optimise performance for the lowest cost.

Without fit for purpose, safe, and well managed assets, the quality and standards of our services can adversely suffer.



3 Our Assets

All our infrastructure assets, with a collective replacement cost of close to **\$529 million**, belong to our ratepayers and are cared for by us on their behalf. Ensuring our assets are appropriate for the community's needs enables us to deliver the services that make our shire a great place to live, work, and visit.



4 How Do We Manage Our Assets?

To provide the right assets to the right standards which support affordable and quality outcomes for our community and the environment.

In doing this Council will comply with all legal, regulatory, safety and environmental requirements placed upon it and will not compromise the safety of its employees or the public.

Our Asset Management Vision

4.1 Asset Management Framework

Our Asset Management Framework shows the connection between our strategic objectives and asset planning. It aims to ensure that we follow a systematic approach to the way we practice asset management.

Asset management planning commences with defining our stakeholder and legal requirements and needs. These inform our key directions which helps us to develop our asset management policies, strategies, and plans.

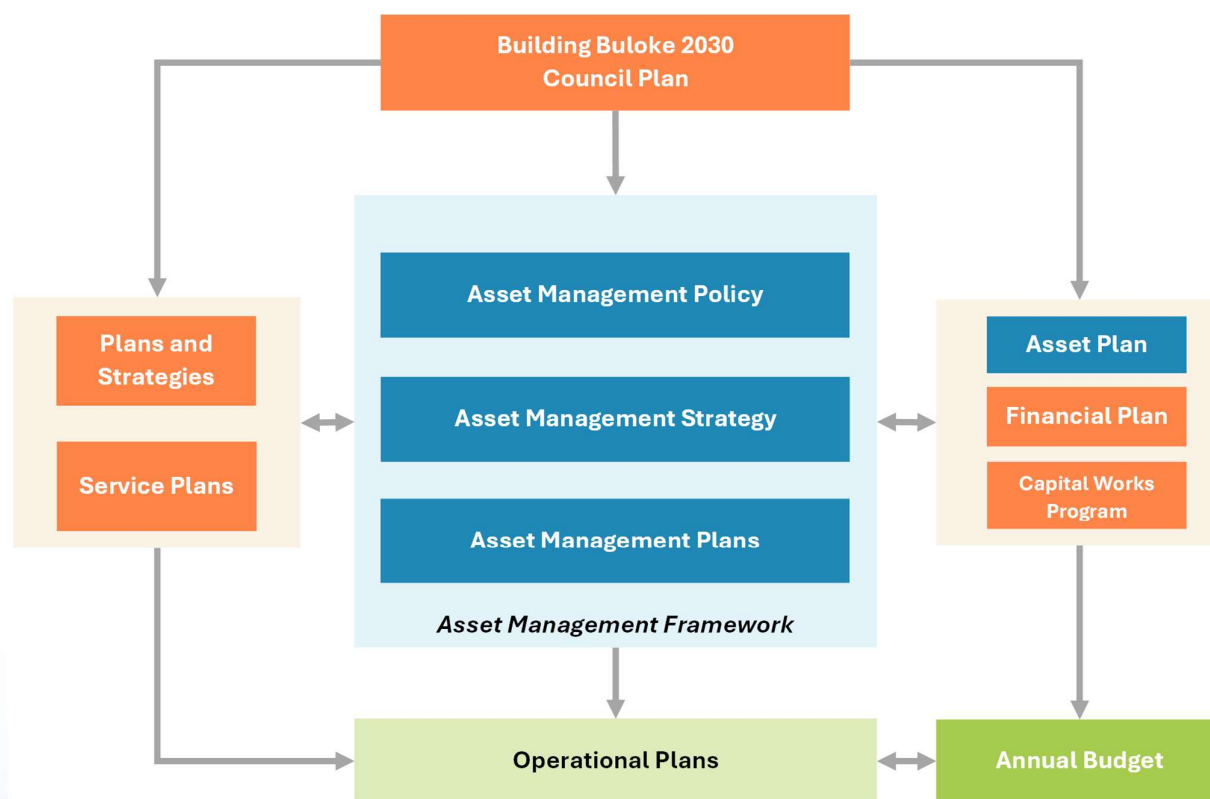


Figure 2 - Asset Management Framework

The key elements of our Asset Management Framework are:

Asset Management Policy
Summarises our vision and asset management objectives.
Asset Management Improvement Plan
Provides the framework for the ongoing enhancement of our asset management practices and outlines how we will meet our asset management objectives
Asset Management Plans
Our Asset Information Plans provide details on how we intend to manage each of our asset classes to meet the demands of our community in the future - Achieving value from our assets by optimising cost, risk, and performance across the lifecycle of an asset.

4.2 Our Asset Management Principles

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

These principles are:



People first approach - We will be driven by understanding the needs and aspirations of our community so that our assets support social and economic wellbeing.



Access, inclusion, and equity - We will work towards having safe, accessible, and functional assets that respond continuously to changing needs.



Resilience and environmental care - Our assets will be good for the environment and will be climate resilient. Through our actions we will care for and respect the Traditional owners of Country.



Lifecycle approach - We will take a whole-of-life approach to managing our assets that minimises risk, ensures compliance, and optimises our asset spending.



Financial responsibility – We will aspire to provide sustainable levels of funding and resources for the benefit of current and future generations.



Leadership and innovation - Through innovation and good governance, we will embed good practice where the whole organisation plays an integral role in the overall management of our assets.

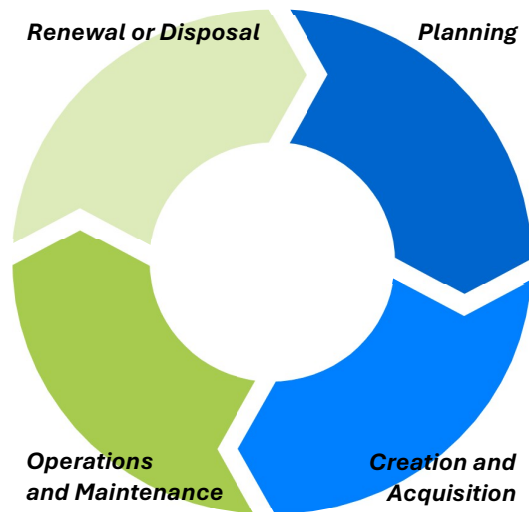
4.3 Lifecycle Management

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

This ensures we optimise our management practices at each phase in an asset's lifecycle and results in cost-effective asset management.

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

The management strategies we follow in each lifecycle phase are:



Planning

- > Asset requirements are identified to meet service needs over the long term.
- > Asset design considers affordability, equity, maintainability, and the environment.
- > Evidence based decision-making is used to consider the whole-of-life implications of acquiring, operating, maintaining, and disposing of assets.

Creation and Acquisition

- > All projects are comprehensively defined so that their objectives are clear.
- > All projects are evaluated for alignment with our strategic objectives and priority through our capital work evaluation and budget planning processes.
- > We focus on asset renewal needs before we decide to upgrade or construct new assets.

Operations and Maintenance

- > We act to enable existing assets to operate to their service potential over their useful life within our available budget envelopes.
- > Regular inspections, servicing, and maintenance of our assets is performed so that they are safe, compliant, and are continuously available for use.
- > Systems and processes are used to record information about assets and the work undertaken on them.
- > Maintenance is prioritised to preserve safety, to avoid asset failure, and comply with our legal responsibilities.

Renewal or Disposal

- > We continuously assess the condition of our assets which is used to inform our renewal plans.
- > Strategic modelling, along with our prioritisation frameworks, are used to prepare our renewal plans.
- > The timing of the renewal or replacement of assets is so that they remain safe, functional, and minimise overall lifecycle costs.
- > Where assets do not directly support service objectives they are considered for rationalisation or co-location with other assets to reduce lifecycle costs.

4.4 Gender Equality, Access, and Inclusion

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

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

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

This commitment begins with an inclusive design so that our public spaces and facilities are accessible, equitable, safe, and remove barriers that may be experienced by members of our community. This is so our infrastructure works for everyone.

4.5 Intergenerational Equity

We are committed to evaluating intergenerational equity when considering borrowings for building assets for current and future generations. This is achieved through maximising the benefits for current generations while also ensuring financial decisions do not unduly burden future generations with repayment obligations.

We will continue to:

- Review the timelines and funding of upgrades, renewals and delivery of new assets.
- Ensure residents have access to quality health, community, and sporting infrastructure.
- Analyse when further borrowings are required to fund major projects.
- Review levels of service to make sure they align with our community's capacity to pay.
- Manage risk and make sure our activities remain compliant with our various obligations.
- Assess the performance of our infrastructure and use our data to inform our planning and decision making.

4.6 Climate Change Adaptation

It is important that we ensure that our assets are planned and developed to incorporate climate resiliency and to also mitigate our impact on the environment. How climate change impacts our assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

We are working towards a more climate adapted shire. This includes how we will plan and manage our assets to create resilience to climate change particularly for infrastructure that provide the most critical services to the community.

We will continue to make sure that our decisions are based on:

- Climate-proofing our assets.
- Improving the resilience of buildings and road infrastructure to withstand extreme weather.
- Limiting high-risk assets
- Investing in eco-friendly materials and adopting circular economy principles where appropriate.
- Providing facilities that are sustainable and energy efficient.

5 Future Drivers

An essential starting point for effective service and asset planning is building a comprehensive understanding of external factors that have the potential to impact the decisions we make about our assets and how we look after them.

As we continue to strengthen our asset management capabilities the resilience of our assets and services to potential future threats and risks will increase.



Population and Demographic Shift

The population of Buloke is expected to decline over the next decade. It is also forecast to get older. Our community experiences high socio-economic disadvantage placing pressure on their capacity to pay. We will need to adjust the provision of services to accommodate our changing community. We will also need to maintain a focus on providing services that are affordable and promote universal access and equity.



Meeting Current and Future Needs

Our community expects us to quickly respond to emerging needs, and in some cases, to deliver higher levels of service for the same amount of money. We will need to plan assets that are responsive and adaptable to meet shifting community demands – this may involve making hard decisions about service levels or rationalising some of our assets so that we remain a financially sustainable organisation.



Ageing Assets

As our assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that the standard of assets and services enjoyed by our community continue to be delivered.



Rising Costs

Cost increases to items such as electricity, petrol, and raw materials all impact on our ability to provide value for money services. We will need to aim to continually balance the affordable provision of services against the needs of our community.



Climate Change

We are working towards a more climate adapted shire. Our assets will need to be planned and developed to incorporate climate resiliency and to also mitigate our impact on the environment.



Technology Change

People, businesses, and governments are increasingly moving online to deliver and access services, obtain information and to perform day to day activities. We will need to continue to explore new and innovative ways we engage with our community and others.



Renewable Energy Development

This is a major focus in Buloke Shire due to its suitable environment, but faces significant concerns and opposition regarding land use, impact on rural lifestyles and local infrastructure, and a perceived lack of genuine community engagement. While these developments may be some way off, we are positioning ourselves towards the strong need for increased community input, improved financial compensation from projects, and substantial State Government investment in local infrastructure to address impacts from the energy transition.

6 Our Community and Asset Management

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

A dedicated Buloke Shire Community Reference Group was established in July 2025 to discuss and identify the key issues that will shape how we will manage our services and assets over the next 10 years.

Community engagement was undertaken through two separate workshops held in August 2025.

The members of the Community Reference Group worked together to deliberate over the following important question to inform the development of our Asset Plan:

Council’s limited budget must serve diverse and broad community needs.

How do we fairly prioritise what we deliver to maximise positive outcomes for our community while also achieving financial sustainability?

In deliberating over this remit, the Reference Group considered the following:

- Which services and assets are most important to the community.
- Future opportunities and challenges.

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

6.1 Community Panel Outcomes

Priority Services

The Community Panel told us that of the many different types of services, the following were the most important in supporting the health, wellbeing, and prosperity of our community.



Road Services

Why are they important?

- > Our shire is large, and roads keep us connected.
- > Roads are essential to our economy.
- > With limited alternative transport options roads are sometimes the only we can travel.



Property Maintenance

- > Keeps our community facilities safe and useable.
- > Contributes to community pride and helps preserve our history.
- > Helps encourage use by locals and visitors alike.



Waste and Environment

- > Traditional Council responsibility.
- > Means we can dispose of our waste in a responsible way.
- > Keeps our community and places clean.

6.2 Future Opportunities and Challenges

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

- Excess buildings and machinery, combined with ageing assets, present a chance to consolidate and modernize infrastructure.
- The presence of alternate service providers and competition with private industry (e.g., nurses) opens the door to hybrid models or partnerships.
- Prioritising needs of different towns and addressing “community against community” tensions allow for more targeted, equitable planning.
- Rate capping and non-revenue-generating assets force creative financial planning.
- A low and ageing population, along with population decline, signals the need for future-proofed service models.
- There’s a strong case for rethinking assets, services, and community engagement to build a more resilient and responsive Council.
- Local communities are proud of their history and that of their facilities. They strive to protect and preserve this.

6.3 Key Considerations

The Community Reference Group told us that we need to:

- Have an emphasis on **alternative engagement methods** to broaden participation and improve responsiveness.
- Set a vision that **sees Buloke as one cohesive community**, with shared goals and resources.
- Focus on **asset rationalisation or repurposing assets** to unlock liquidity and reinvest locally.
- Encourage **shared asset models** across the Shire to reduce duplication and improve access.
- Drive to **attract new businesses** and **reduce red tape** to stimulate local enterprise.
- Promote a “**Build Business in Buloke**” approach as a regional economic identity.
- Have intent to **increase the population base** and shift our community’s demographic profile.
- Explore **diverse housing models, local training, and trade development** to support growth.
- Commit to **long-term sustainability** over short-term fixes.
- Be forward thinking but also pay recognition to **local history and cultural heritage**.

These themes suggest that while the environment is constrained, there is a strong case for **transformational thinking** - rethinking assets, services, and community engagement to build a more resilient and responsive Council.

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

7 Funding Our 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

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management. We will aim to plan our assets so that they continue to support quality living, economic development, and the environmental integrity of our shire.

We consider the following key questions when making asset investment decisions:

- > How much does it cost ratepayers to retain the current asset portfolio, that is, what is the long-term average cost of renewal plus maintenance?
- > What assets support service delivery and therefore should be renewed and retained as opposed to assets which are surplus and should be rationalised?
- > How much will need to be spent in the short term (relative to the renewal expenditure in the recent past)?
- > How much more management effort (financial and operational) will be required of Council as assets age?
- > What assets are at the risk phase or intervention level of their lifecycle and will ultimately result in their being unserviceable and unsafe?
- > What outcomes would the community and Council like to achieve with respect to asset upgrades?
- > Are the assets providing the level of service expected by the community currently and into the future?
- > What assets should the community manage for decline to free up funds to improve levels of service for other assets?

As part of our annual budget process judgement is required to determine the allocation of our available funding.

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.

When making investment decisions, we always seek to deliver the best overall outcome for the community in line with the goals articulated in our Community Vision and Council Plan.

7.2 Asset Expenditure Categories

For the purposes of this Asset Plan, spending on our infrastructure is categorised as follows:

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

Table 1 - Expenditure Categories

Classifying our expenditure in this way helps us to plan our budgets and track how we spend our money on our assets and services.

7.3 Financial Summary

Figure 3 shows our planned expenditure across our infrastructure assets included in this Asset Plan over the next 10 years.

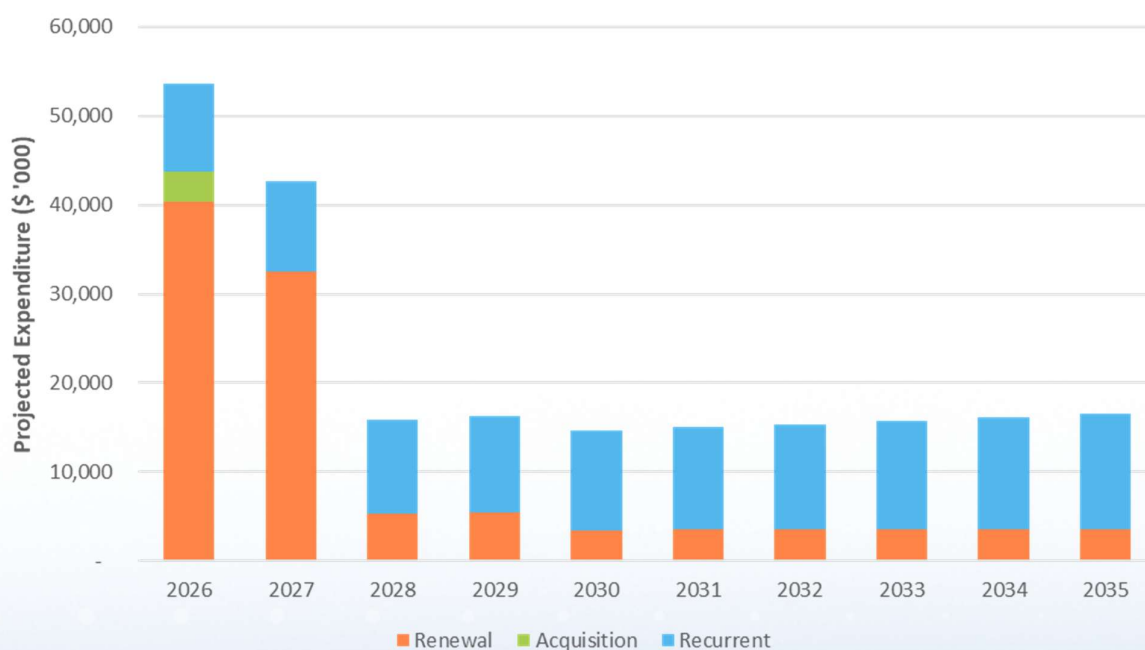


Figure 3 - Projected Total Asset Expenditure

This is further summarised in Table 2. which shows the total planned expenditure related to renewal, growth, and recurrent activities over the next 10 years for each asset class.

Asset Class	Renewal (\$'000)	Acquisition (\$'000)	Recurrent (\$'000)	Total (\$'000)
Transport	97,459	955	59,710	158,124
Buildings	3,298	-	13,807	17,105
Open Space	2,911	2,347	39,427	44,685
Stormwater Drainage	1,137	152	840	2,129
Total	104,805	3,454	113,784	222,043

Table 2 - Forecast Expenditure by Asset Class

We plan to spend an estimated total of **\$222 million** on our assets over the 10 years. Of this:

- Around **47%** (\$104.8 million) is renewal expenditure for replacement of assets that are reaching the end of their lives. This includes financial assistance through Disaster Recovery Funding Arrangements (DRFA) totalling \$53.8 million. This is for the repair of critical infrastructure that was damaged during separate flood events that occurred in October 2022 and December 2023.
- Around **2%** (\$3.5 million) is allocated to improving existing and creating new assets.
- Around **51%** (\$113.8 million) relates to caring for our assets through ongoing maintenance and other activities to make sure that they are safe and functional.

What we spend on our assets represents a significant investment that is made on behalf of the community. It 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 finite 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.

The State of Our Assets Profiles provide a detailed breakdown of the projected expenditure requirements for each infrastructure asset class over the next 10 years.

7.4 Managing the Asset Renewal Funding Gap

In simple terms, the renewal funding gap is the difference between what we are planning to spend on renewing existing assets and the level of funding we forecast we need to replace our assets when they need to be.

Our projections tell us we will need to spend a total of approximately **\$104.3 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 (**\$41.3 million¹**), we are faced with a total asset renewal funding gap of **\$63 million**.

Looking at our projections (Figure 4), right now we are faced with significant challenges in funding the renewal of our assets due to the affordability limits in our Financial Plan.

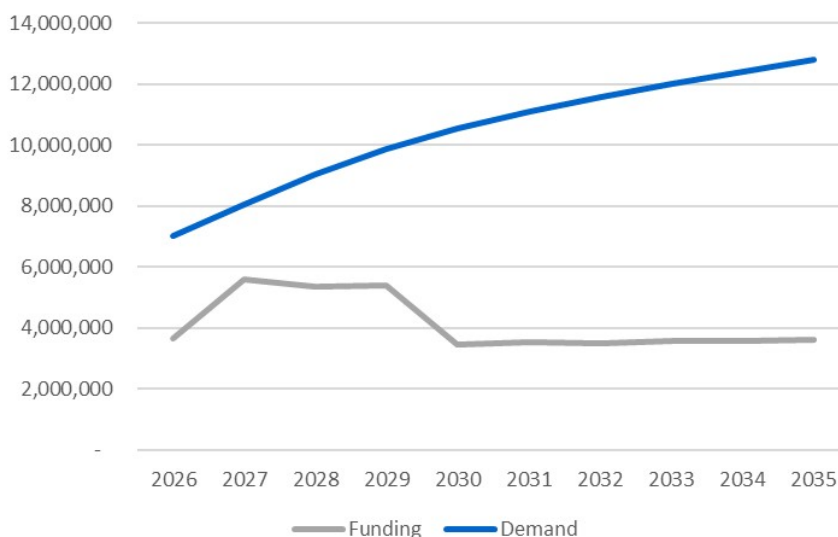


Figure 4 - Asset Renewal Projections

In this constrained funding environment, we will need to make sure our capital works plans are directing funding towards to critical areas of need.

We may also need to review how we distribute our spending so that it is prioritised towards the replacement of our ageing assets. Along with reviewing our funding there are a number of other options available to help manage or mitigate the asset renewal gap. These include:

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

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.

¹ This excludes DRFA financial assistance which is allocated to assets damaged through natural disasters and does not form part of our ongoing asset renewal programs.

8 Monitoring and Review

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

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

- Our 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 Annual Report.

8.2 Continuous Improvement

This Asset Plan is strongly aligned with our Financial Plan. Both of these documents incorporate forecasts and predictions of factors that will influence their accuracy, including assumptions about future demand, revenue, and our operating environment.

These assumptions have been derived using the best data and information we currently have available to us.

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





State of Our Assets


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

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

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

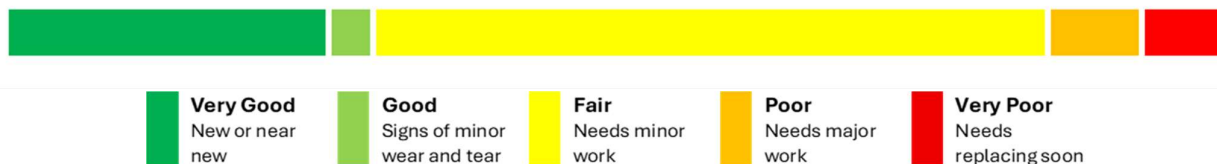
Buildings

Our buildings provide essential spaces for community services, governance, and recreation. They support a range of functions that benefit residents, businesses, and visitors to our city.

	<div>\$111 million</div>	484	Council buildings and minor structures
		Our portfolio of buildings incorporates public toilets, libraries, swimming pools, club houses, community centres and halls, saleyards, etc. Other minor structures such as shelters, shade sails, rotundas, etc are also included in this portfolio.	
		Portfolio Value	

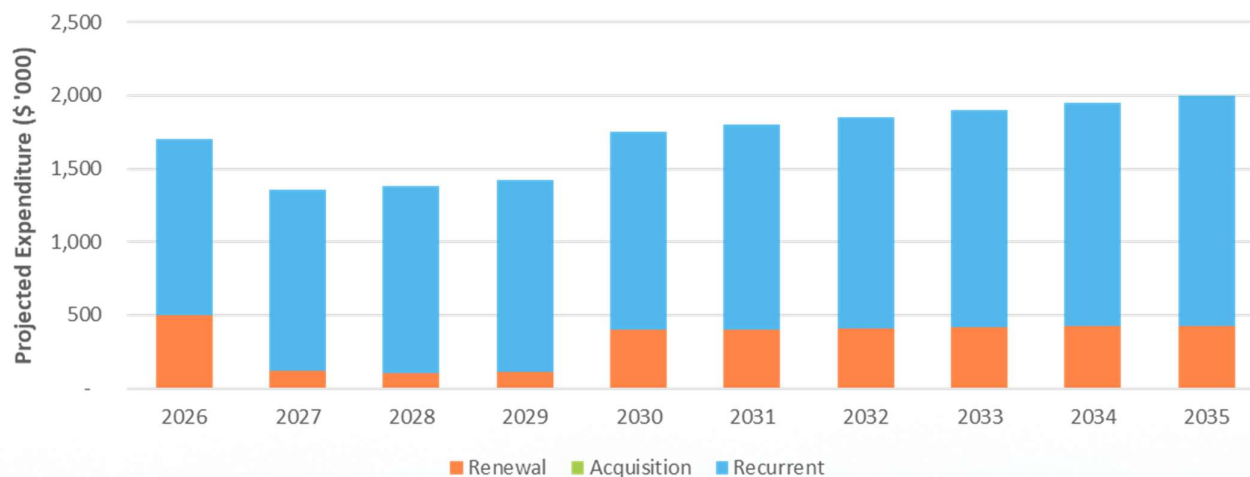
Current Condition

The current condition of the building asset portfolio is considered to be fair with a small number of buildings in poor and very poor condition. These buildings will be prioritised for full or part renewal in our forward capital works program.



Financial Projections

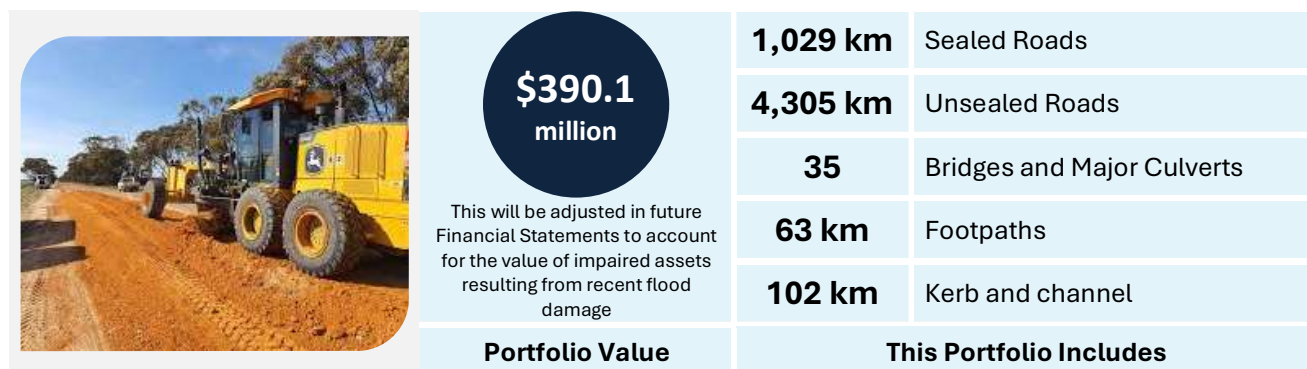
Our challenge will be striking a balance between maintaining the condition of our buildings as they age and deteriorate and providing facilities that are accessible, environmentally sustainable, and meet the service needs of our changing community.



	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Recurrent	1,204	1,241	1,278	1,316	1,356	1,396	1,438	1,481	1,526	1,572	13,807
Renewal	495	117	106	108	396	402	409	415	421	428	3,298
Acquisition	-	-	-	-	-	-	-	-	-	-	-
Total	1,699	1,358	1,384	1,424	1,752	1,799	1,847	1,896	1,947	1,999	17,105

Transport

Our roads and footpaths aid movement across Buloke and connect people to places in a safe and easily accessible way.



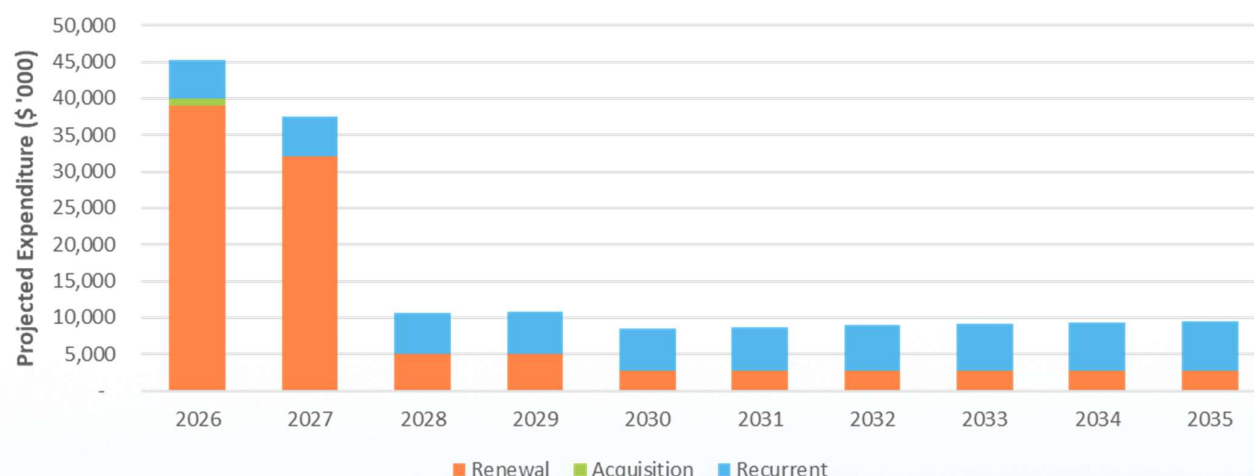
Current Condition

Most of our transport infrastructure, being our local roads, bridges, footpaths, etc. are generally in 'Fair' condition or better. We have a strong emphasis on monitoring the performance of these assets through regular inspections. This is to inform our planning and make sure that we are investing enough to maintain our transport assets.



Financial Projections

Our roads are a very high value asset class that pose the greatest threat to our long term financial sustainability. The lifecycle costs for our road network must be very closely managed with all funding set aside being allocated to maintenance and renewal. The funding peaks in 2026 and 2027 are from DRFA financial assistance.



	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Recurrent	5,208	5,365	5,526	5,691	5,862	6,038	6,219	6,406	6,598	6,796	59,710
Renewal	39,040	32,103	5,050	5,075	2,656	2,673	2,690	2,707	2,724	2,741	97,459
Acquisition	955	-	-	-	-	-	-	-	-	-	955
Total	45,203	37,468	10,576	10,766	8,518	8,711	8,909	9,113	9,322	9,536	158,124

Open Space

Our open spaces help create a healthier, greener, and more liveable shire.



\$20.2 million

Portfolio Value

388 ha

Area of recreation open space managed

31

Playgrounds

5

Recreation reserves

7

Tennis facilities

10

Netball courts

This Portfolio Includes

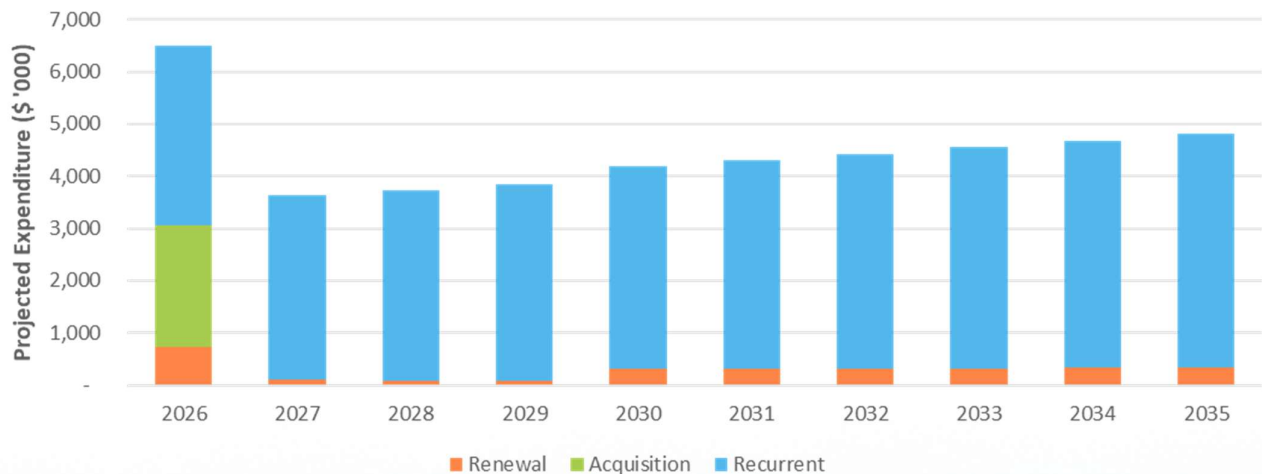
Current Condition

Our open space assets are providing a reasonable level of service with the majority of assets reported here being in 'Very Good' to 'Fair' condition. Assets that are in poor condition will need to be prioritised for renewal or replacement at an appropriate time within our capital works plan.



Financial Projections

The great majority of funding is allocated to our maintenance and operations activities and programs. This large recurrent budget is needed to maintain the standard and appearance of our valuable parks, sporting reserves, playgrounds, and other public spaces.



	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Recurrent	3,439	3,542	3,649	3,758	3,871	3,987	4,107	4,230	4,357	4,487	39,427
Renewal	722	95	85	87	308	313	318	323	328	333	2,911
Acquisition	2,347	-	-	-	-	-	-	-	-	-	2,347
Total	6,508	3,637	3,734	3,845	4,179	4,300	4,425	4,553	4,685	4,820	44,685

Stormwater Drainage

Our stormwater drainage network helps manage rainwater runoff, prevent flooding, and protect the environment.



\$7.7 million

Portfolio Value

33 km

Underground drainage pipes

1,113

Stormwater drainage pits

Continued assessment of our stormwater assets will improve the quality of information we currently have about them.

This Portfolio Includes

Current Condition

In the absence of having detailed condition information for large portions of the drainage network, we have made some conservative estimates on the condition of our drainage assets based information we have about their age. The lack of condition data is due to the high cost of inspecting underground assets.



Very Good
New or near new

Good
Signs of minor wear and tear

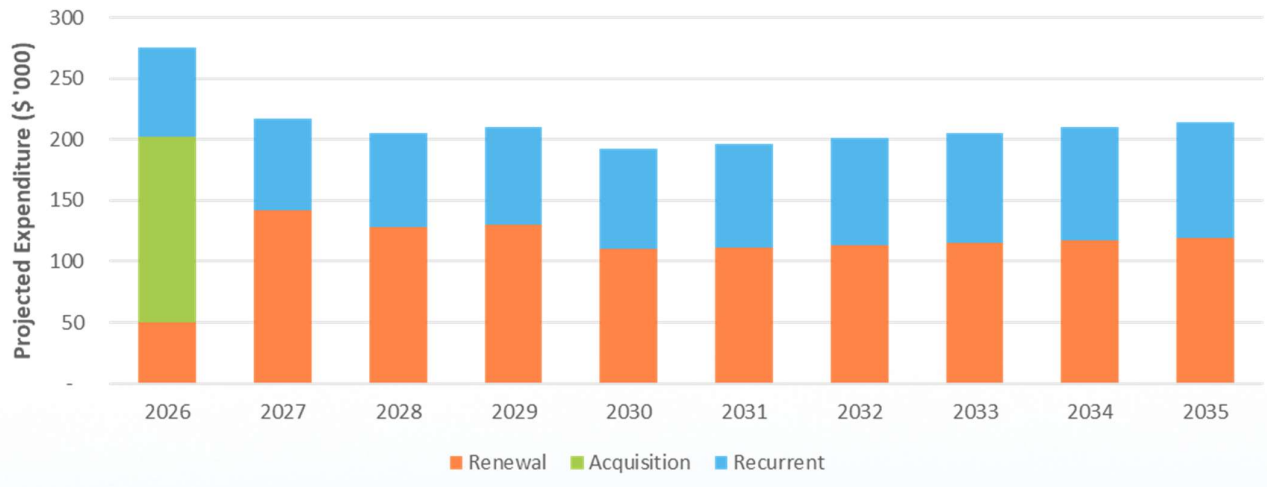
Fair
Needs minor work

Poor
Needs major work

Very Poor
Needs replacing soon

Financial Projections

We have more work to do to understand the performance of our drainage network to make sure we are allocating sufficient funds towards the management these assets. Our financial projections will be 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.



	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	2033 (\$'000)	2034 (\$'000)	2035 (\$'000)	10 year Total
Recurrent	73	75	78	80	82	85	88	90	93	96	840
Renewal	50	142	128	130	110	112	114	115	117	119	1,137
Acquisition	152	-	-	-	-	-	-	-	-	-	152
Total	275	217	206	210	193	197	201	205	210	214	2,129



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