



Whitehorse City Council

Asset Plan 2025 – 2035

FINAL October 2025

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Mayor's Overview

Whitehorse City Council's Asset Plan 2025-2035 (the Plan) is a key component of our integrated strategic planning and reporting framework. It supports the Integrated Council Plan 2025-2029 by ensuring community assets are fit for purpose, financially sustainable, and aligned with our 5 key strategic directions: Community, Built, Economy, Natural, and Governance. The Plan also supports a connected, healthy and active community by providing accessible and shared public spaces, making Whitehorse a great place to live, work and play.

To ensure we continue delivering high quality service in this area, we need to manage our assets responsibly. We also need to respond to challenges such as population growth, significant cost increases, constrained revenue due to rate capping and the impacts of our changing climate.

To achieve this, we have adopted a well-structured approach to asset management that will address the above challenges and ensure we can meet community needs well into the future. This includes a large Capital Works Program, which balances our significant challenges with quality service delivery from our assets, and the renewal and improvement of community facilities and infrastructure, while ensuring long term financial and environmental sustainability.

The Plan outlines our approach to managing assets over the next 10 years, in a way that will deliver on the Whitehorse Community Vision 2040, developed with our community who also shaped a set of decision-making principles outlined in the Plan.

We are committed to closely monitoring our asset performance and funding requirements, while continuing community engagement to ensure sustainable delivery of the many services our Whitehorse community relies on.

Cr Andrew Davenport
Mayor

1.0 Introduction

Whitehorse City Council's asset network includes infrastructure assets such as local roads, footpaths, stormwater drains, play spaces, sporting facilities, community buildings and recreation centres. The city has a wealth of natural assets such as bushland reserves, creek side reserves and open space and parklands. Both infrastructure and natural assets are covered by this Asset Plan.

Whitehorse City Council is responsible for the stewardship of these assets for the benefit of current and future generations.

Council's asset network represents a significant investment, made over many generations and provides the foundation for the social, environmental and economic values of the community. Management of these assets is a core Council function. With millions of dollars are spent annually managing and maintaining infrastructure and it is important that Council makes informed decisions to optimise asset use, consolidate where appropriate, ensure our assets remain fit for purpose and infrastructure and services are delivered economically and sustainably. This is achieved through managing our assets through their lifecycle from creation and acquisition to maintenance and operation, through to rehabilitation and disposal.

The sustainable management of Council's infrastructure assets is critical to ensuring they continue to serve the needs of both current and future generations. It is therefore important that Council employs sound asset management practices to ensure all Council assets are managed prudently and efficiently. The Local Government Act 2020 requires all Councils to develop a 10-year Asset Plan which is integrated with the Community Vision and Council Plan.

This Asset Plan communicates the importance and magnitude of the assets for which Council is responsible for and outlines the way we manage our community's assets to support the delivery of services. It is a priority that Council focusses on financial sustainability, rationalisation, and maximising asset utilisation. It provides a 10-year strategic and financial view of the assets that we own and control and how they will integrate with the Whitehorse 2040 Community Vision and the Whitehorse Integrated Council Plan.

Underpinning this commitment to financial sustainability, rationalisation, and maximising asset utilisation Council will pursue and prioritise innovation in asset management through all asset categories. This innovation includes a commitment to use of digital systems and technology, recognising the value of data, making infrastructure more inclusive and delivering co-creating solutions to improve decision making.

1.1 What is Asset Management?

Asset management is defined as the strategic and coordinated activity of an organisation to realise value from assets. It is an internationally recognised approach to the sustainable management of built infrastructure and is concerned with the financial, social and environmental sustainability of delivering services for our communities. The goal of asset management is to continually meet the prescribed levels of service in the most cost effective and sustainable manner through the management of assets for the benefit of current and future generations.

1.2 What is Council's role in managing community assets?

We manage a large and diverse portfolio of assets that have a combined value of \$2 billion. This represents a significant investment, made over many generations. This portfolio provides the foundation for the social, environmental and economic values of the community. Stewardship of infrastructure is a core Council function and sound asset management is necessary to enable Council to meet its responsibilities to:

- Provide services to current and future generations
- Provide and maintain community infrastructure within the municipality; and

- Encourage and support the economic and social development of the area.

Council's objective is to provide services that are appropriate, accessible, responsive and sustainable to the community. Council's approach to asset management is to:

- Prioritise fit for purpose infrastructure assets to ensure efficient and effective service delivery. support the services delivered.
- Align to relevant statutory / regulatory requirements and to ensure they remain safe and serviceable for public use.
- Maximise asset utilisation by encouraging multi-purpose and shared use where possible.
- Follow a structured process for rationalisation, ensuring that underutilised or outdated assets are consolidated or repurposed where appropriate

1.3 Purpose of the Asset Plan

- Spell out the guiding principles and priorities for asset provision in Whitehorse.
- Examine the current condition and levels of service of existing assets, the future challenges and opportunities facing these assets, and identify any gaps in Council's asset portfolio.
- Identify opportunities to deliver improved financial sustainability while providing the required level of service.
- Ensure that our assets support the themes and objectives in our Whitehorse 2040 Community Vision and Whitehorse Integrated Council Plan.
- Better inform the community on the assets under our custodianship, service levels and standards and financial capacity.
- Improve the effectiveness of asset management planning through a more engaged community.
- Embed asset management planning outcomes into our Integrated Strategic Planning and Reporting Framework.
- Encourages shared and multi-purpose use of assets to enhance efficiency and reduce unnecessary duplication.

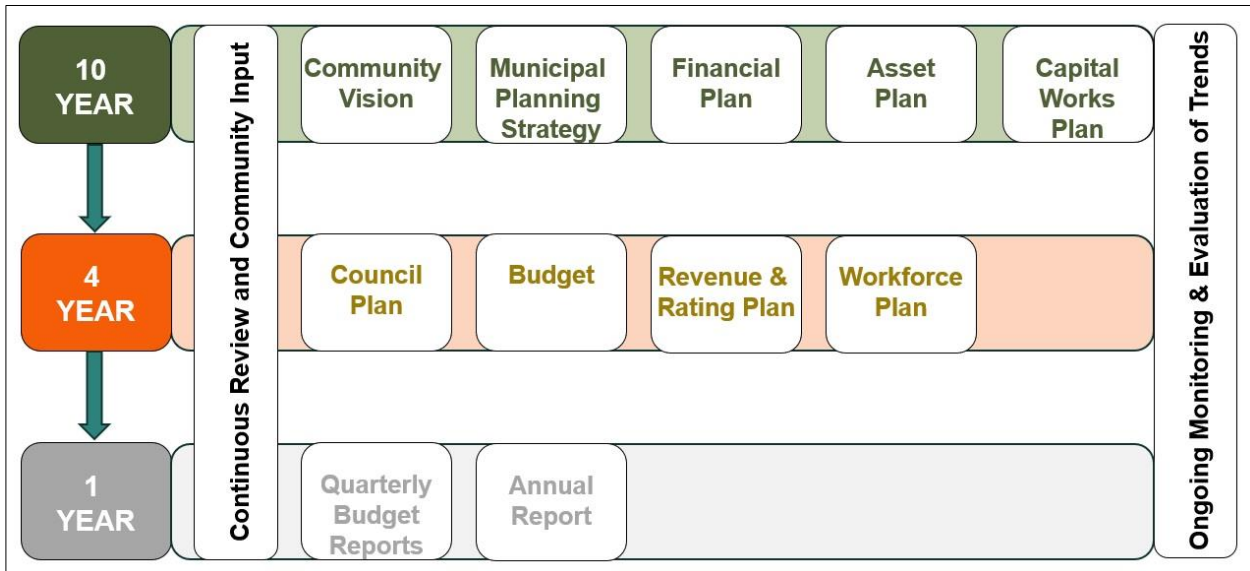
1.4 Scope of the Asset Plan

The Asset Plan focuses on physical infrastructure that is under the control and recognised as an asset of Whitehorse City Council. The Plan provides guidance on these assets (excluding land), which are grouped into the following asset classes.

Asset Class		
	Buildings	Aquatic & Leisure, Libraries & Civic Centres, Sports Pavilions
	Road Infrastructure Assets	Roads, Footpaths, Kerbs, Carparks, Bridges
	Drainage Assets	Drainage Pipes & Pits
	Open Space	Parks, Sportsfields, Lighting, Playspaces, Park Furniture
	Plant & Fleet Assets	Plant & Equipment, Fleet Vehicles
	IT Assets	Computers, Software, IT Infrastructure

2.0 Strategic Framework

This Local Government Act 2020 requires all Councils to develop an integrated, longer-term, and transparent approach to planning organised around a 10 year community vision. This Asset Plan is an important part of the integrated planning and reporting framework, as illustrated in the following diagram. This ensures asset management decisions align with community expectations, service delivery priorities, and financial sustainability.



2.1 The Community Vision

The Whitehorse 2040 Community Vision is an important high-level document for Whitehorse City Council as well as other organisations and levels of Government. The Community Vision was written by the community for the community, gathering the views of a broad cross-section of people to understand what they love about Whitehorse and how they would like their community to be in the future.

The Whitehorse 2040 Community Vision is as follows:

“Whitehorse is a resilient community where everyone belongs. We are active citizens who value our natural environment, history and diversity. We embrace sustainability and innovation. We are dynamic. We learn, grow and thrive.”

The Asset Plan supports the Community Vision by ensuring that Council's infrastructure assets, promote sustainability and support a vibrant and inclusive environment. By managing and optimising the life cycle of assets such as parks, roads, community and recreational facilities, the Asset Plan helps Whitehorse achieve its seven key themes and priority areas. The strategic management of assets ensures that Whitehorse remains resilient, sustainable, and dynamic in an ever-changing community environment.

2.2 The Council Plan

In accordance with the Local Government Act 2020, a Council Plan serves as a roadmap for local councils to outline their priorities, goals, and actions over a specified period, typically spanning four years.

The main purpose of a Council Plan is to ensure that councils focus on addressing the needs and aspirations of their communities in a strategic and coordinated manner.

Ultimately, the Council Plan plays a crucial role in guiding decision-making, promoting transparency, and fostering accountability within local government authorities.

The Whitehorse Integrated Council Plan 2025-29 is a shared roadmap for the future and will guide our program of work for the next four years. It represents a new direction for Council as we embrace change and seek to create a resilient and future-ready organisation. Through the implementation of our Integrated Council Plan, we aim to create a city where everyone can live, work, learn, and thrive. The Plan builds on the foundations of the Whitehorse 2040 Community Vision, developed by our Community Panel in 2020, and the work we've achieved together over the past four years. This Plan integrates the Municipal Public Health and Wellbeing Plan, a first for Whitehorse, ensuring community health and wellbeing is a key part of our strategic approach.

Our Plan is built around five Strategic Directions; Community, Built, Economy, Natural, and Governance:

Strategic Directions	Objectives
Community 	In four years, we aspire to have: • An involved and connected community • A community that fosters social inclusion, cohesion and respect • A healthy and active community • A community where people feel safe
Built 	In four years, we aspire to have: • Safe and accessible public places • Community facilities and shared spaces that are well used • Sustainable planning and infrastructure to respond to population change • A desirable and well-presented City
Economy 	In four years, we aspire to have: • A thriving local economy • Local businesses supported through change • Diverse education, employment & volunteering opportunities • A City that attracts investment and jobs
Natural 	In four years, we aspire to have: • Enhanced and protected natural and green spaces • An environmentally sustainable and climate resilient City • A Council that responsibly and sustainably manages waste
Governance 	In four years, we aspire to have: • An open, transparent, accountable and responsible Council • A Council that delivers core services that are fit for purpose and good value • A Council that actively engages with the community for genuine feedback and input • A Council that is well governed, efficient and financially sustainable

The Asset Plan supports the Council Plan by ensuring that community assets are fit for purpose, financially sustainable, and aligned with the five key strategic directions of Community, Built, Economy, Natural, and Governance. By adopting a proactive asset management approach, Council can prioritise asset renewal, rationalisation, and investment decisions that enhance service delivery, improve accessibility, and promote community resilience. The Plan also ensures that Whitehorse's infrastructure is maintained in a way that supports health, safety, and economic development while aligning with financial sustainability objectives.

2.3 How do the City's assets support the delivery of the Community Vision and Council Plan?

The City's assets play a critical role in the delivery of the City's goals and outcomes identified in the Community Vision and Council Plan. They support the delivery of Council services and provide places and spaces for the development and well-being of the community. Without well managed assets that meet the community needs, the delivery of Council services and the well-being of the community can suffer or diminish.

The Community Vision, the Council Plan Strategic Directions, Council's services and programs, and Council's infrastructure assets all operate in alignment to ensure the necessary outcomes are delivered for the community. This is how our community assets support the outcomes and objectives of the Community Vision and Council Plan.

2.4 Financial Plan

The Financial Plan 2025-2035 is to guide future strategies and actions to ensure that Council continues to operate in a sustainable manner.

The Financial Plan is designed as a 'high-level' summary document that outlines future planning of Council's financial outcomes, particularly in relation to key components such as rate levels, service levels to the community, major infrastructure asset replacement and renewal, loan borrowings and cash reserves.

The Financial Plan has been developed to provide the following outcomes for Council:

- Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome
- Establish a financial framework against which Council's strategies, policies and financial performance can be measured against
- Ensure that Council complies with sound financial management principles, as required by the Victorian Local Government Act 2020
- Allow Council to meet the objectives of the Act to promote social, economic, and environmental viability and sustainability of the municipal district and maintaining the ongoing financial viability of Council.

The Asset Plan aligns with the Financial Plan by ensuring that asset management decisions are financially responsible, cost-effective, and aligned with Council's budgetary constraints. By prioritising asset renewal, maintenance, and rationalisation, the Asset Plan helps Council maximise the value of its \$2 billion asset portfolio while maintaining a strong financial position.

Key financial strategies such as increased investment in asset renewal, targeted cost savings, and efficiency improvements are directly supported by the Asset Plan, ensuring that Whitehorse's infrastructure remains sustainable and well-maintained for future generations.

2.5 Capital Works Program

As part of the annual budget, expenditure on replacing, upgrading or building new Council-owned and managed assets is called the Capital Works Program. The Capital Works Program is made up of infrastructure, property, plant & equipment-related projects. The program prioritises projects based on community need and Council's Asset Management Plans.

Council's is forecasting to spend over approximately \$845 million over the next 10 years. Key themes forecasted across this expenditure are:

- Maintaining a consistent expenditure for Drainage, Footpaths and Cycleways.
- Continuing to invest in our Parks and Open Space.
- Renewing and upgrading sportsfields.
- Providing a good base to ensure our roads are well maintained.
- Budgeting for appropriate and timely renewal of IT devices.
- Continuing to invest in renewing and upgrading existing buildings.
- Continuing to invest in consolidating, renewing and/or upgrading existing buildings, including privately held buildings on Council land.
- Investing in multi-purpose sporting pavilions.
- Provision for open space strategic work.

3.0 Asset Management Framework

The diagram below shows the linkage between Council's strategic objectives and asset planning at the strategic, tactical, and operational levels. Council's asset management framework aims to ensure that a systematic approach to asset management delivers prudent and efficient outcomes to meet both community and asset management objectives.

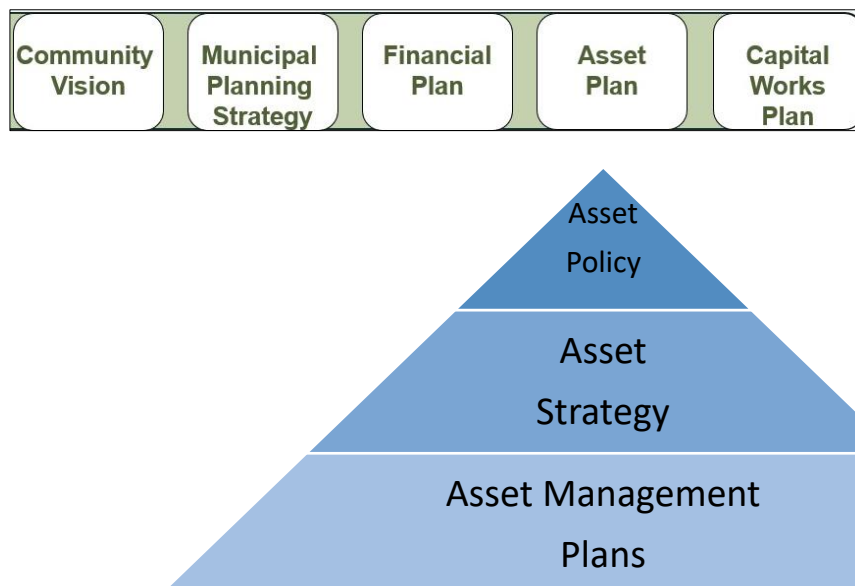
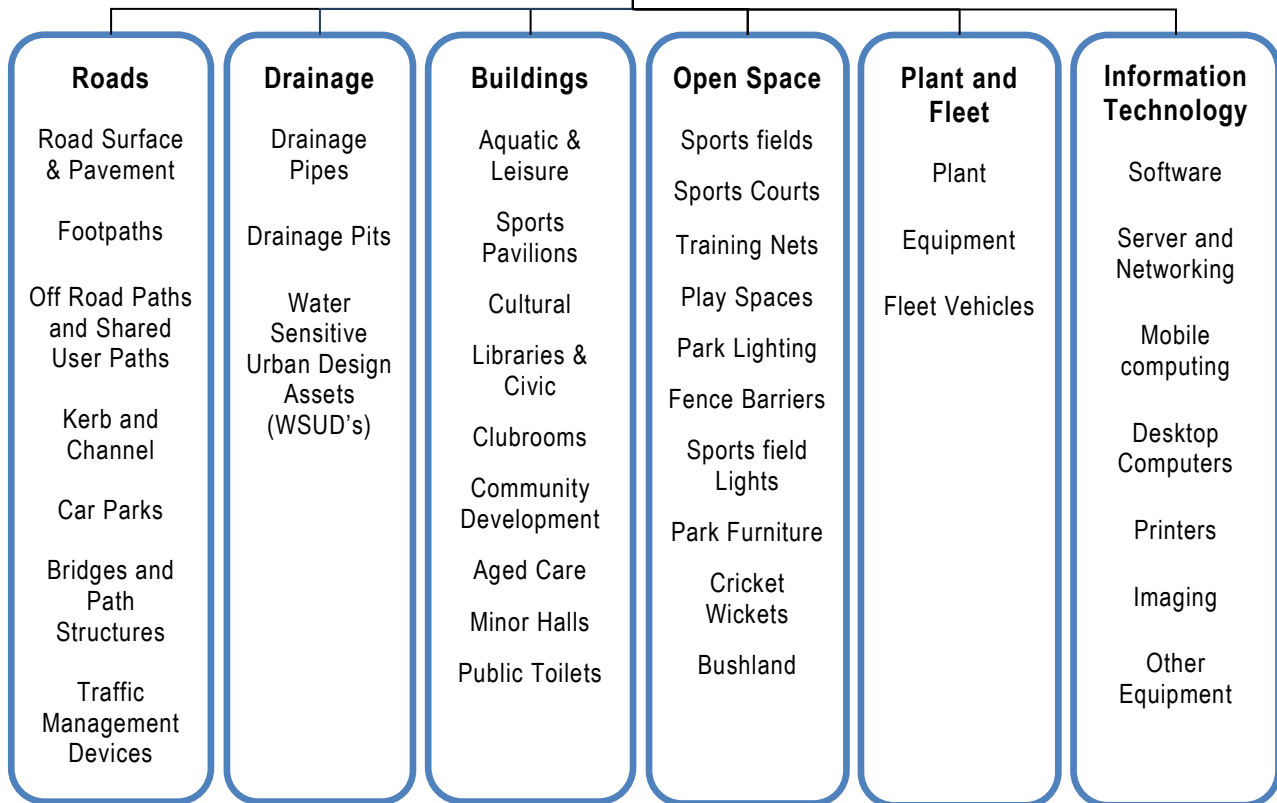


Figure 3.1 - Linkages between Council's Key Strategic Plans and Our Asset Management Framework

Document	Strategic Purpose
Asset Management Policy	The Asset Management Policy outlines the key principles that underpin asset management, including the objectives, responsibilities and actions required to implement the vision. It also identifies the strategic planning linkages that are associated with asset management.
Asset Management Strategy	The Asset Management Strategy outlines how Council will deliver the Asset Management Policy intentions. It provides the framework for the ongoing enhancement of asset management practices to deliver sustainable and effective services and achieve organisational objectives.
Asset Plan	The Asset Plan provides a 10 year outlook of how Council plans to manage the community assets it owns or controls. It includes outcomes from deliberative engagement with Shaping Whitehorse community panel to guide Council's asset decisions, needs and activities over the next 10 years.
Asset Management Plans	The Asset Management Plans provide detailed information on how Council intends to manage each asset class to meet the demands of the community into the future.

Council currently has Asset Management Plans for six key asset classes, as illustrated in the diagram below. The key outcomes of each Asset Management Plan have been summarised in this document.

**Whitehorse
Asset Management Plan
Suite**



4.0 Challenges and Opportunities

WHITEHORSE ASSET CHALLENGES AND ISSUES

- **Population Growth**

- 234,277 residents by 2046
- An additional 48,500 residents in Box Hill and 22,500 in Burwood between 2018 and by 2056
- State Government target of 76,500 dwellings in Whitehorse by 2051
- Constraint of open space in densely populated suburbs

- **Demand for Services**

- The need to clearly identify our service provision
- Finding the correct methodology to prioritise asset decisions
- As demand for service increases, improved asset utilisation is required e.g. shared use

- **Ageing Infrastructure**

- 80% of assets constructed between 1940 to 1990
- Ageing assets require capital expenditure

- **Funding Constraints**

- Rate capping
- High inflationary environment
- Cash decline
- Cost shifting by state government community infrastructure
- Improved management of Council facilities through leases and licenses
- Challenge to attract grants

- **Climate Resilient City**

- Increase in intensity and frequency of extreme heat
- More intense and frequent severe weather events
- Potential loss of biodiversity, local wildlife and plants due to habitat loss

Population Growth

Challenge

- As more apartments, units and townhouses are built, there is more roof cover catching water and therefore producing more water runoff that flows into Council's drainage network.
- As more high-density developments with smaller living spaces are constructed, a greater demand will be placed on council buildings for social recreation.
- The creation of smaller household yards and more density will place further demand on the use of existing open space for passive recreation as well as sporting grounds for organised sport.
- State government housing targets for 2051, challenging Council to deliver sustainable, liveable, and economically vibrant communities while managing resources and community concerns. Local planning controls, zoning laws, and development approvals haven't yet been updated to reflect the expected growth, and without these changes, it's difficult to accommodate the projected increase in housing.
- Suburban Rail Loop Business and Investment Case 2021 detailing additional residents in Box Hill and Burwood between by 2056

Opportunity

- Council will undertake cost / benefit analysis that considers financial, environmental and social sustainability outcomes, as well as other intangible community benefits.
- Council will take a future-focused approach to asset management decisions, including multi-use, low maintenance and adaptable assets.
- Council will work strategically and collaboratively with key stakeholders (local/state/federal/private) to share resources and assets.
- Using the State government housing targets to assist in shaping Whitehorse as a connected, thriving and sustainable places to live, work and visit.

Demand for Services

Challenge

- Developing detailed strategic or service plans currently to demonstrate what the call on assets needs to be for future capital works planning.
- Capturing data around utilisation or fit for purpose for our assets.
- Finding the correct methodology to implement community buy in to decide asset decisions and the future alignment of our asset portfolio.
- Ensuring community facilities are used efficiently, and not underutilised due to exclusive agreements through leases and licenses. There is a growing need for multipurpose hubs that accommodate multiple user groups, aiming to reduce operational, maintenance, and capital costs. Informed decision-making, based on detailed usage analysis, is essential to address utilisation and promote shared spaces.

Opportunity

- Service departments to provide quality findings and analysis regarding their services
- Identifying what do Council services look like in the next 5 years. Does the current asset base meet these needs? What needs to be done into the future?
- Using utilisation and fit for purpose data to assist in prioritisation of assets and future decision making.
- Improving the way Council utilising its facilities by accommodating more flexibility for share use through mechanism such as robust leases and licences. This extends to privately held buildings on Council land.

Ageing Infrastructure

Challenge

- Many assets are now 60 to 80 years old and are due for replacement. In essence, the infrastructure boom in the post-war period is now followed by a subsequent capital works boom as many of those assets fall due for replacement or renewal around the same time.
- The challenge of maintaining ageing infrastructure places a financial obligation on Council that limits the amount of spare funding available to fund new projects. Therefore, Council will need to be selective in what projects are funded as the available funding resources are constrained.

Opportunity

- To give priority to asset renewal (including upgrade as appropriate) when making capital investment decisions thereby ensuring Council's existing assets are properly managed to provide acceptable levels of service.
- To develop effective and affordable preventative maintenance programs aimed at minimising life cycle costs and maximising the service potential of assets
- Council is focused on long term sustainable financial planning and prioritises the renewal of existing assets.
-

Funding Constraints

Challenge

- CPI is determined by the weighted average of prices of a basket of consumer goods and services, such as transportation, food, and medical care. It unfortunately does not account for the rise in infrastructure costs and construction materials such as concrete, bitumen, steel, rubber, timber, brick, plaster and so on. These expenses historically have risen much higher than standard inflation.
- The differential between rate increases and material cost increases would be a moot point if Council didn't have to replace anything or build anything new, however the reality is that Council assets have a limited lifespan and do require replacement when they have reached the end of their lifecycle.
- Capability and capacity within the organisation to deliver projects. A restraint to meeting depreciation / renewal targets.
- State government transferring the responsibility for providing services or maintaining infrastructure to council without providing sufficient funding.

Opportunity

- The working capital is expected to decrease over the next 10 years primarily reflecting a reduction in cash assets to fund the improvement of Council facilities and infrastructure through the Capital Works Program. Council has built up its cash reserves over recent years for this purpose rather than utilising borrowings. Council's working capital ratio is forecast to remain strong (greater than 100.0 per cent) throughout the 10-year period.
- Council will balance the community's needs and ensure that Council continues to be financially sustainable in the long term.
- Council will maintain a strong cash position for financial sustainability.
- Council will achieve efficiencies through targeted savings and an ongoing commitment to contain costs via the new Transformation process.
- Council will provide a framework to deliver balanced budgets including sustainable annual underlying surpluses.
- Council to work strategically and collaboratively with key stakeholders (local/state/federal/private) to attract grant funding and establish shared use through leases and licenses.

Climate Resilient City

Challenge

- Increase in average temperatures and hard surface area from properties and infrastructure, negatively impacting human health and wellbeing, local ecosystems.
- Increase in intensity and frequency of extreme heat, impacting on the vulnerable communities and how they access and use Council assets.
- Decrease in annual rainfall along with increased frequency of intense weather events (e.g. flash flooding), worsening the condition of assets.

Opportunity

- Include climate resilient risks into Asset Management Plans, allowing for audits on the assets' climate resilience, resource efficiency and functionality.
- Consider improving the accessibility of Council during extreme weather events to support and provide essential services to the community.
- Ensure Council assets are designed, constructed and maintained with environmental sustainable design principles.

The Overall Challenge

Therefore, the overall challenge for the management of Council's assets can be summarised in the statement below.

Council faces five key challenges in managing community assets: a growing population that increases demand for infrastructure and open spaces, rising service expectations requiring smarter asset planning and prioritisation, ageing infrastructure that needs significant investment to remain safe and functional, financial pressures from rate capping, inflation, and shifting government responsibilities, and climate resilient city impacts, including extreme weather and biodiversity loss.



5.0 Community Engagement

5.1 Community Satisfaction Survey

The Community Satisfaction Survey is conducted annually (since 2016) by an independent market research company, gathering feedback from over 500 randomly selected residents representing a diverse cross-section of our community.

The result show Art Centres, Libraries, Recreation, Waste Management and public areas have remained strong performers whereas Roads, has been trending down over time, indicating areas for potential improvement.

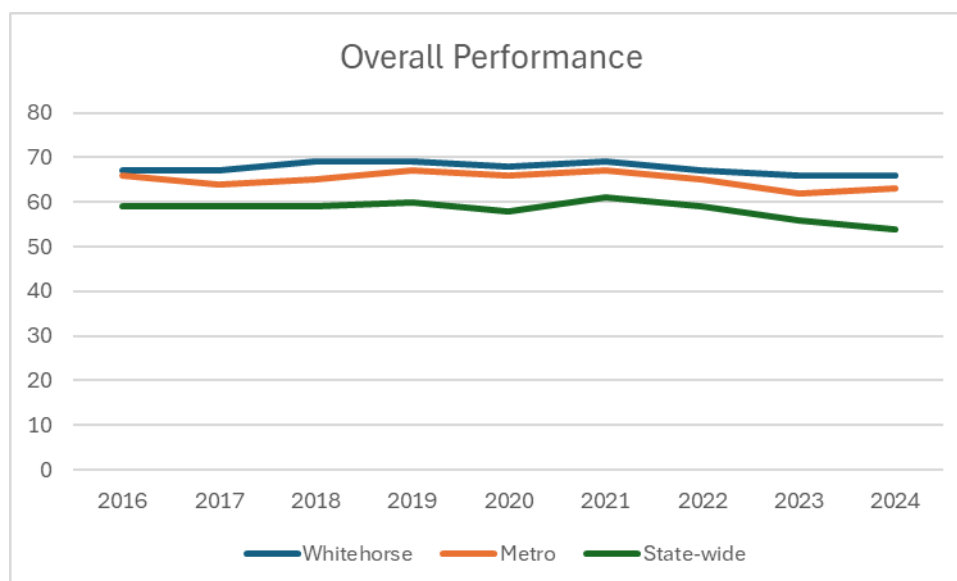
Categories	2016	2017	2018	2019	2020	2021	2022	2023	2024
Art centres & libraries	74	79	77	78	77	73	74	75	76
Recreational facilities	75	76	76	77	75	74	73	73	75
Waste management	74	77	77	77	72	75	74	74	74
Appearance of public areas	74	77	73	76	73	76	74	71	72
Sealed local roads	73	73	70	72	69	71	68	64	65

Overall summary

Whitehorse has maintained relatively consistent satisfaction scores since 2016. This contrasts with Metro and State-wide scores declining over the same period more significantly from 2021 onwards.

Whitehorse is performing above both state and metro (31 councils) scores and continues to maintain a steady and higher level of satisfaction.

Overall Scores	2016	2017	2018	2019	2020	2021	2022	2023	2024
Whitehorse	67	67	69	69	68	69	67	66	66
Metro	66	64	65	67	66	67	65	62	63
State-Wide	59	59	59	60	58	61	59	56	54



5.2 Community Engagement Outcomes

This Asset Plan along with our Community Vision and Council Plan has been developed with input from our community via detailed deliberative engagement processes. Shaping Whitehorse is Council's engagement program designed to give the Whitehorse community and Council stakeholders the opportunity to provide input to the development of Council's key strategic documents. It's the mechanism in which local priorities and needs of the community are heard and reflected across the strategic plans.

As per the Local Government Act 2020, deliberative engagement was undertaken to ensure the Whitehorse community has had genuine opportunities to participate in the development of the strategic plans and the Annual Budget 2025/26. A dedicated Community Panel was established in early 2024 to discuss and identify the key principles by which Whitehorse City Council should prioritise and invest in its services and assets over the next 10 years.

The panel was asked to respond to the following question and provide recommendations to contribute to the development of Council's strategic plans (the panel remit):

“What should Council prioritise for 2025-2029 to best meet community needs, stay financially sustainable and continue to work towards the community’s 2040 Vision?”

In deliberating over this question, the panel reviewed a set of decision-making criteria (principles) and community engagement interactions that discussed the future allocation of discretionary funding, and priorities for asset investment, using the following questions:

- ***‘What do you think the City of Whitehorse needs most in the next 4 years?’***
- ***‘What do you think is most important when deciding how to plan and invest in community assets and facilities?’***
- ***‘Which type of assets and facilities should Council prioritise over the next 10 years?’***

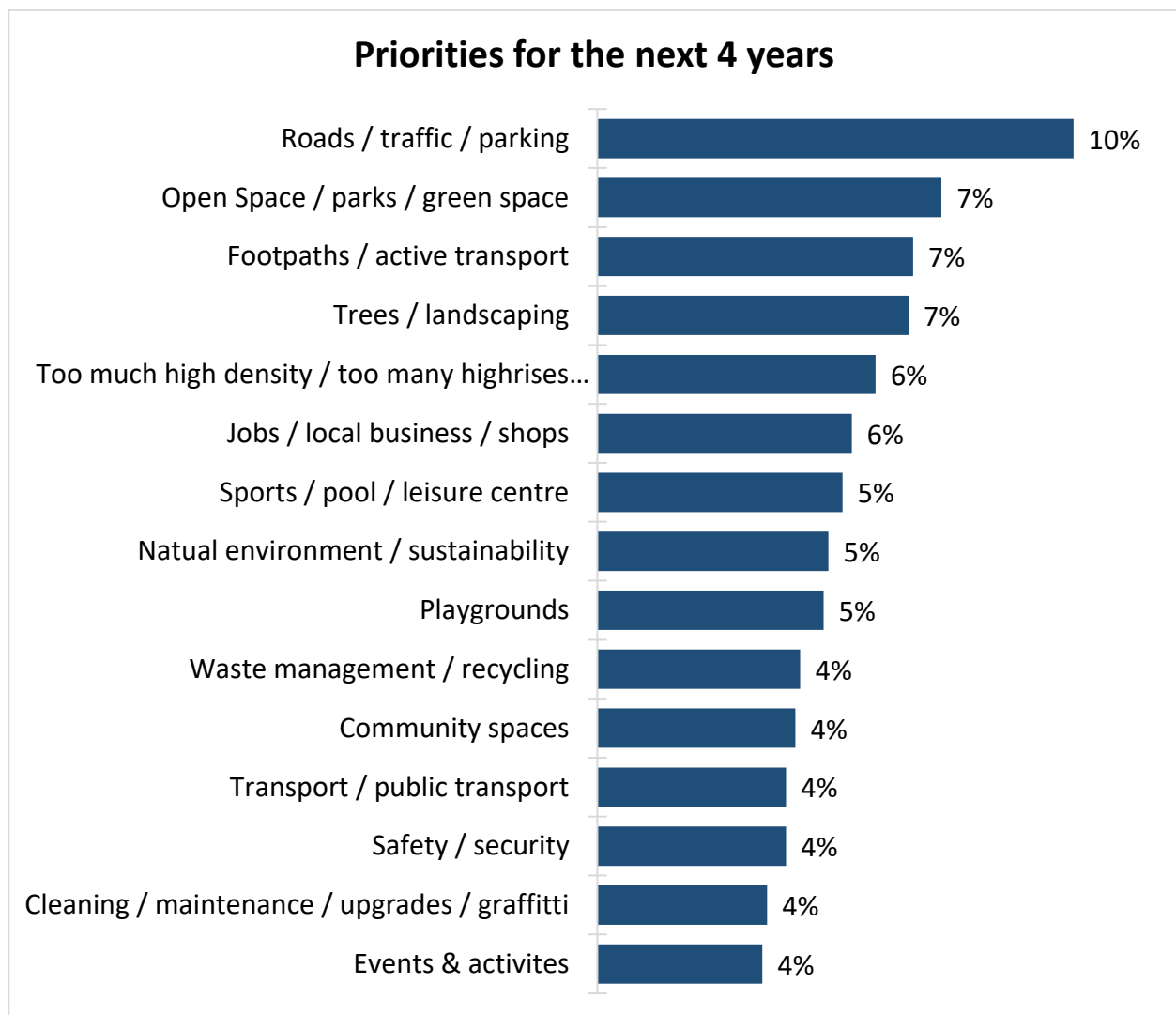
The outcomes from this engagement process have been incorporated into the Asset Plan and will guide Council decisions over the life of this Asset Plan. The findings below are from the Shaping Whitehorse: Stage 1 Community Engagement Findings Report.

5.3 Priorities for the next four years

Community survey responses to the question ***‘What do you think the City of Whitehorse needs most in the next 4 years?’***

Feedback given by those who participated in the engagement activities was very broad, with 42 themes identified with four or more comments. The most prominent themes (each with over 60 comments) related to roads, traffic and parking; parks and open space; footpaths and active transport; and trees and landscaping.

The main short-term areas of focus for the community are primarily related to transport challenges, specifically the need for parking and frustrations with congestion. The other main area of focus for the community related to open space, specific to the need for more and well-maintained open space, with extensive tree canopy.



Source: *Shaping Whitehorse: Stage 1 Community Engagement Findings Report July 2024* - (981 respondents from surveys, workshops, and pop-ups)

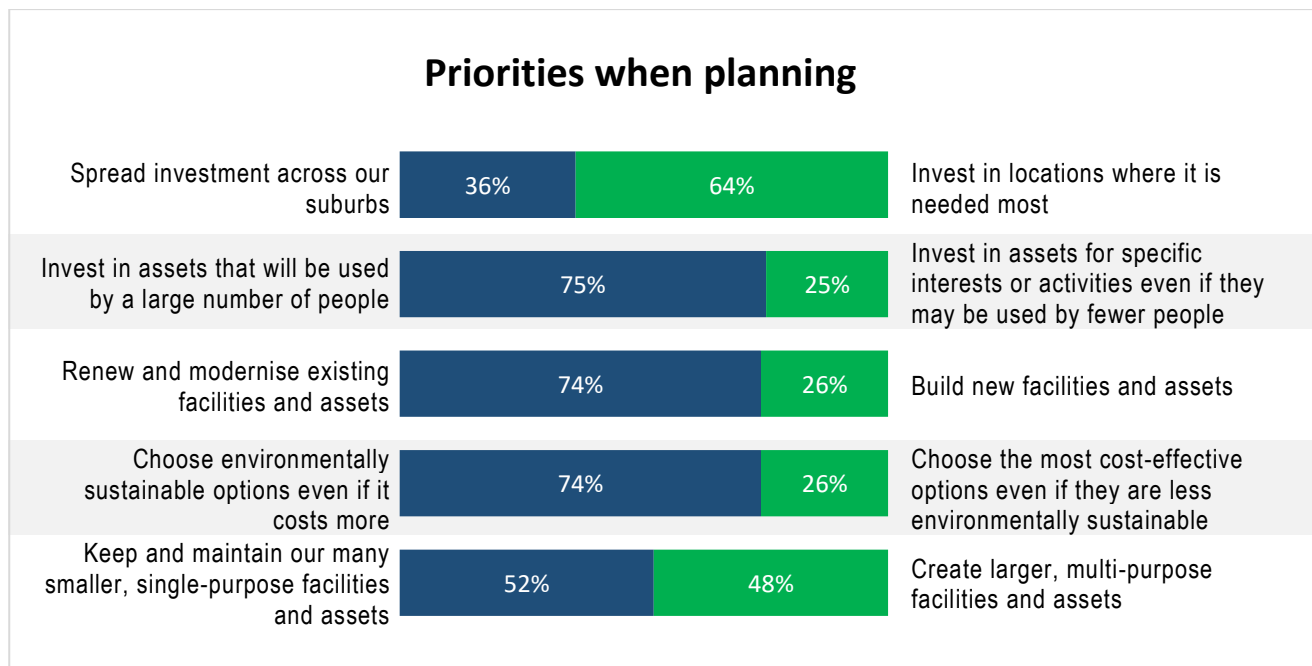
5.4 Priorities when planning

Community survey responses to the question ***‘What do you think is most important when deciding how to plan and invest in community assets and facilities?’***

The clear preferences for investment in community assets and facilities were:

- Invest in locations where it is needed most
- Focus on assets that will be used by a large number of people
- Renew existing assets
- Choose environmentally sustainable options even if they cost more.

There is a clear preference amongst the community for Council to invest in assets for the whole-of-community (rather than targeted segment), modernise or renew existing buildings rather than build new ones and choose environmentally sustainable options, even when they aren't the cheapest.



Source: *Shaping Whitehorse: Stage 1 Community Engagement Findings Report July 2024* - (368 respondents from surveys & workshops)

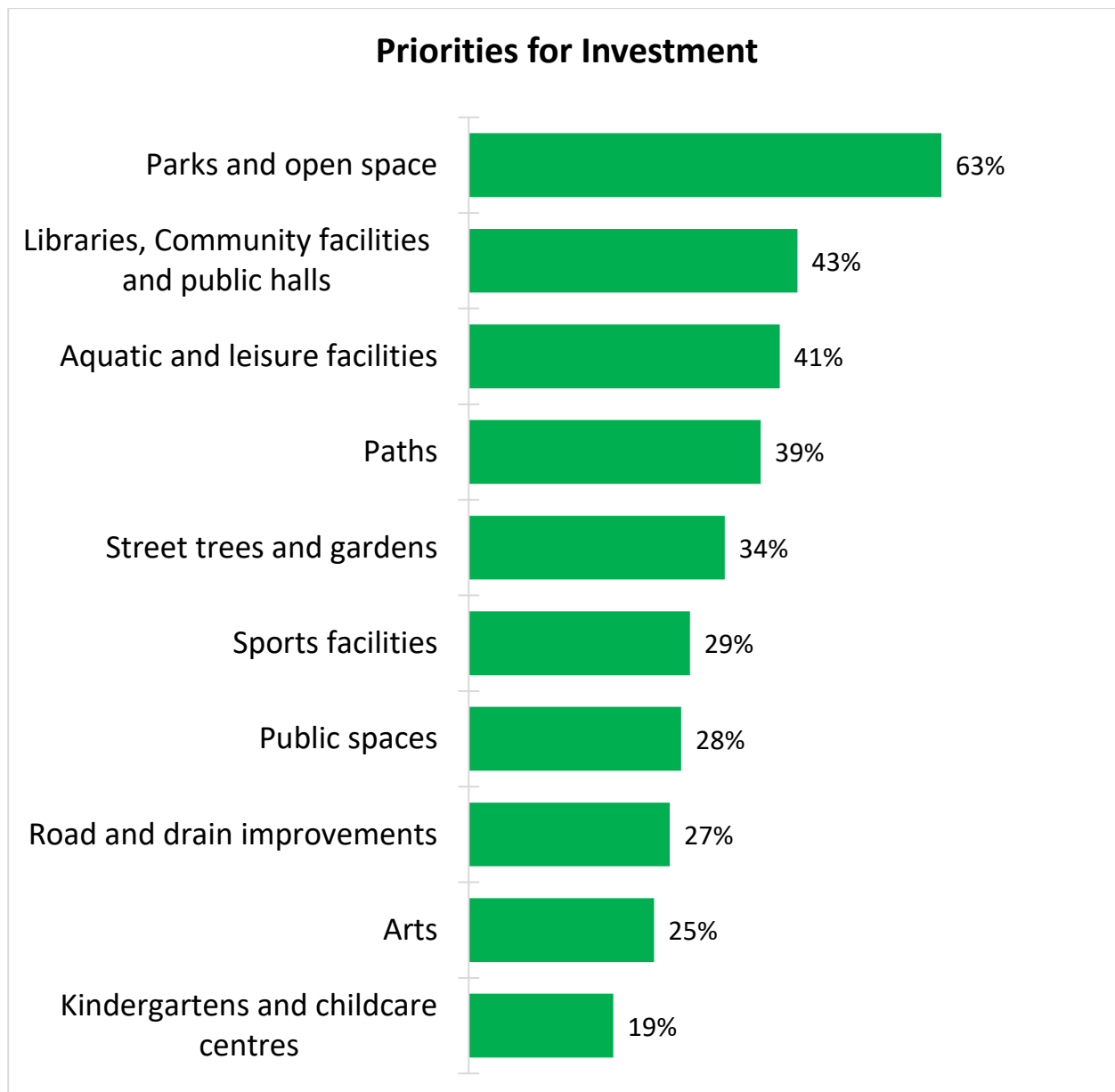
5.5 Priorities for investment

Community survey responses to the question ***‘Which type of assets and facilities should Council prioritise over the next 10 years?’***

The clear preferences for investment in community assets and facilities were:

- Parks and open space.
- Libraries, community facilities and public halls.
- Aquatic and leisure facilities.
- Paths.

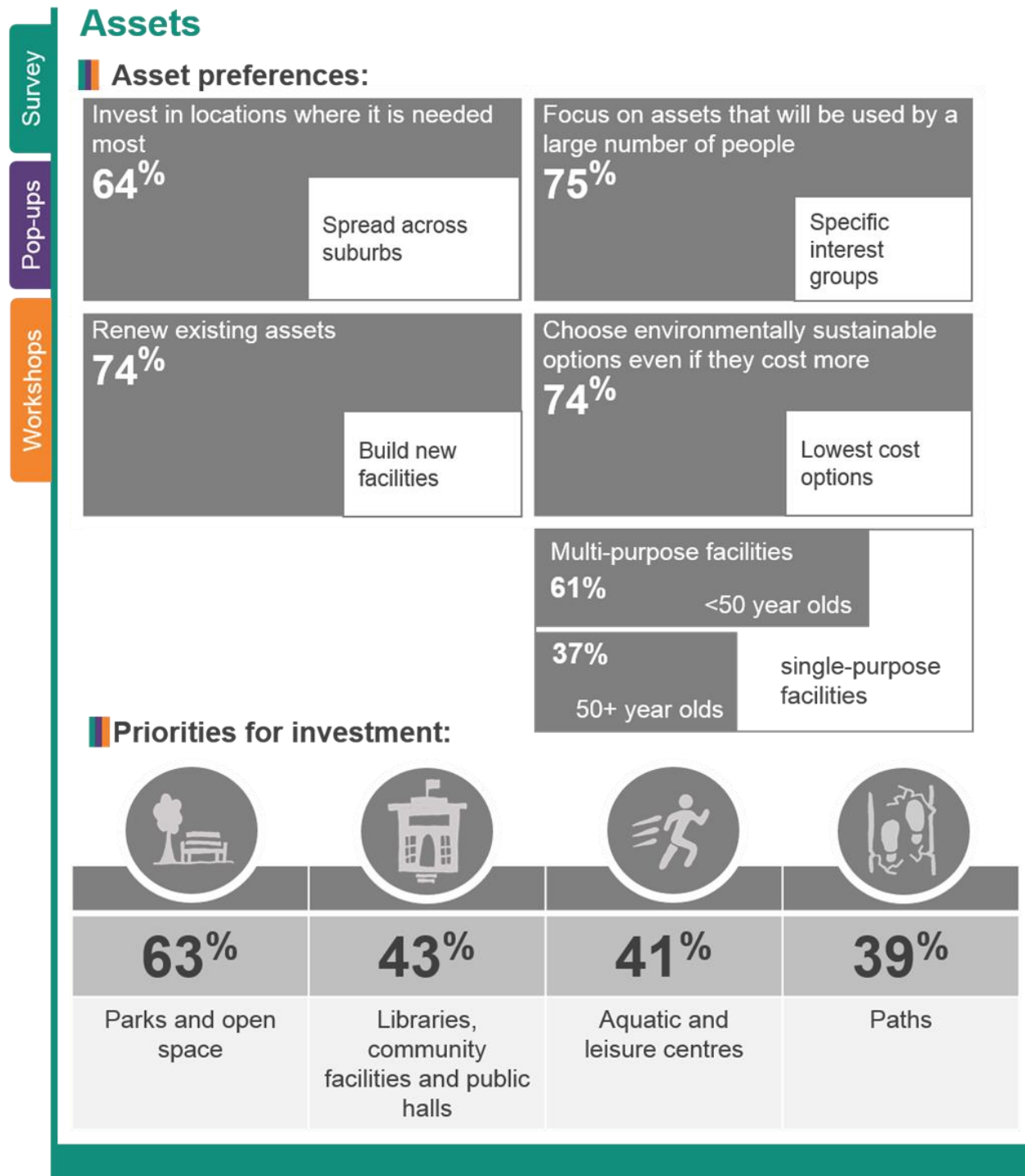
When investing in assets, the community wants Council to prioritise open space and infrastructure used by the community for connecting and exercising. They also want safe and accessible means for traveling to activities and spaces by active transport.



Source: *Shaping Whitehorse: Stage 1 Community Engagement Findings Report July 2024* - (1,113 respondents from surveys, pop-ups & forums)

5.6 Summary

In summary, there is a clear desire for Council to focus on expenditure on geographic areas where it is needed most, prioritising the renewal of community and open space assets offering the broadest scope for usage, using sustainable options.



Source: Shaping Whitehorse: Stage 1 Community Engagement Findings Report July 2024

6.0 Guiding Principles and Priorities

This Asset Plan has been developed in accordance with the deliberative community engagement requirements of the *Local Government Act 2020* and with Council's Community Engagement Policy, which was revised and adopted in March 2025.

The following guiding principles were developed in collaboration with the Whitehorse community through the 2021 Shaping Whitehorse community engagement process. The 2024 Shaping Whitehorse community engagement process was conducted via an online survey, pop up events, focus groups and a deliberative community panel. Council worked directly with the community panel to ensure their views and aspirations were considered in reviewing the set of guiding principles for the future financial and asset management decisions faced by Council.

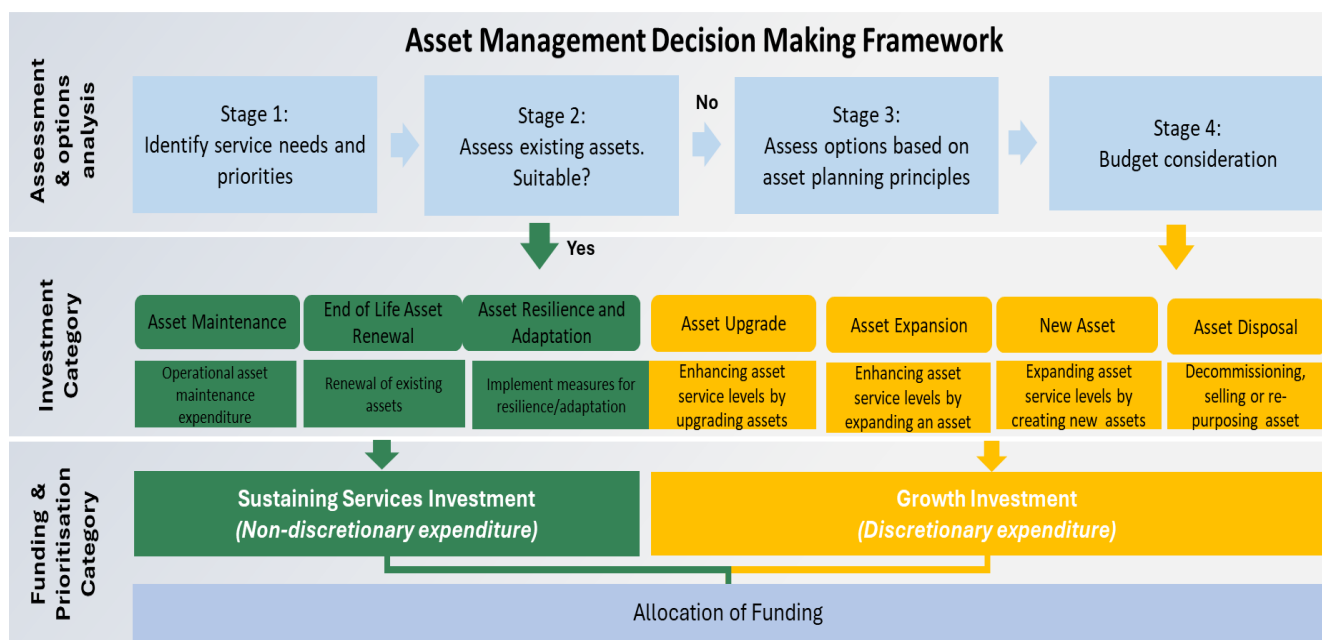
10 Guiding Principles for Sustainable Financial and Asset Management Decisions		
1	Council is focused on long term sustainable financial planning and prioritises the renewal of existing assets	Plan
2	Council will consider the diverse and changing needs of the community	
3	Council will undertake cost / benefit analysis that considers financial, environmental and social sustainability outcomes, as well as other intangible community benefits	
4	Council's approach to decision making should be evidence-based and assessed for ongoing improvement.	
5	Council will acknowledge the benefits of community contributions, including volunteerism and social enterprise.	
6	Council will continue to involve the community in decision making and be transparent through improved communication and engagement	Engage
7	Council will take a future-focused approach to asset management decisions, including multi-use, low maintenance and adaptable assets	Implement
8	Council will work strategically and collaboratively with key stakeholders (local/state/federal/private) to share resources and assets	
9	Council will raise and utilise funds in an ethical and equitable manner, exploring innovative and strategic funding opportunities	
10	Council will apply a systematic approach to measuring success and reporting on outcomes, ensuring accountability and continuous improvement	Report

7.0 Decision Making Framework

As custodians of community assets, Council will provide assets to enable a healthy, vibrant, prosperous and sustainable community. Council's commitment to being future-focused has highlighted the need to improve liveability, sustainability, resilience, community well-being, promote social inclusion and strive for increased economic growth.

Service planning and the identification of the assets required to support the delivery of services will be undertaken to gain a better understanding of the current and future service delivery needs of the community and levels of service being delivered currently. In-depth assessment of existing assets will be required to ensure that they continue to deliver the required services to meet the needs of the community, now and into the future.

The Asset Management Decision Making Framework shown below is aligned with the above mentioned Guiding Principles and is being implemented to support the above approach. It will ensure that all asset management decisions are transparent, aligned with community priorities and Council objectives and every asset within the Council portfolio contributes to a resilient, vibrant, interconnected and thriving municipality, while safeguarding long-term sustainability and value.



The above decision making framework consists of the following four stages, which are based on the community developed Guiding Principles in Section 6 above and further supported by some specific Asset Planning Criteria linked to these Guiding Principles.

1. **Stage 1 – Identify Service Needs** – This includes a service planning approach with an assessment of the current and future service requirements and community priorities for service delivery relating to community well-being, sustainability and economic growth.
2. **Stage 2 – Assess Existing Assets** – This includes evaluating the suitability of existing assets to meet current and future service delivery needs, including quantities of existing assets, their capacity and utilisation, physical condition, whether they are fit for purpose and are physically located within easy travelling distance for the community. Assets that are suitable to meet service needs will continue to be maintained and renewed at end of life, to sustain ongoing service delivery. Assets that are found to be surplus to service needs will subsequently be reviewed for potential re-purposing or disposal as part of Stage 3.

3. **Stage 3 – Assess options based on asset planning principles** – This includes an evaluation of improvement options for assets that are assessed as not being suitable or adequate to meet current and future service delivery needs. The improvement options may include but not be limited to: upgrade or expansion of existing assets, complete redevelopment of existing assets and/or construction of new assets, including hubs for co-located services and multi-use facilities, rationalising, re-purposing and/or decommissioning of existing assets and even pursuing alternate service delivery models with other agencies. The asset planning criteria outlined below will be used to guide the detailed evaluation and scoring of these options, to determine the most viable option for implementation.

Ref.	Asset Planning Criteria	Description	Guiding Principles
1	Strategic Alignment	Ensure alignment with Council's strategic goals and objectives and relevant Council policies, strategies and plans.	1, 2, 3
2	Community-centred needs	Deliver infrastructure focused on service delivery to address highest priority community needs	2, 3
3	Integrated and collaborative planning	Strategically planned investment with a whole-of-organisation, integrated and collaborative approach for delivery of the required services and supporting assets.	1, 8
4	Transparency and stakeholder engagement	Planning decisions are evidence-based, undertaken with community/stakeholder engagement and justification for investments are transparent and clearly communicated.	4, 5, 6, 10
5	Equity and inclusivity	Our assets will support a connected, inclusive, and safe community by providing programs and spaces that foster social connections and celebrate diversity. Enhance health, mental well-being, and community safety while delivering assets that promote resilience and accessibility.	2, 6, 9
6	Financial sustainability	Promote Council's long-term financial sustainability and optimise cost of managing asset portfolio over the asset lifecycle.	1, 3, 5, 7
7	Climate Resilience	Plan for and deliver sustainable and climate resilient infrastructure	3
8	Effective governance and risk management	Ensure regulatory and legislative compliance, minimise risks and strengthen governance and integrity of decision-making.	1, 3

4. **Budget Consideration** – This includes a summary of the evaluation of options considered, the recommended option and indicative costs, to meet community needs due to population growth and changing demographics, ensure enhanced health and well-being for an inclusive and socially connected community and sustainably manage the natural environment and climate resilient city impacts on assets and service delivery.

The final allocation of funding across all projects is a balance between investing in renewing existing infrastructure to sustain existing assets for service delivery and investing in upgrading, expanding or constructing new assets to support the population growth and changing needs of the community.

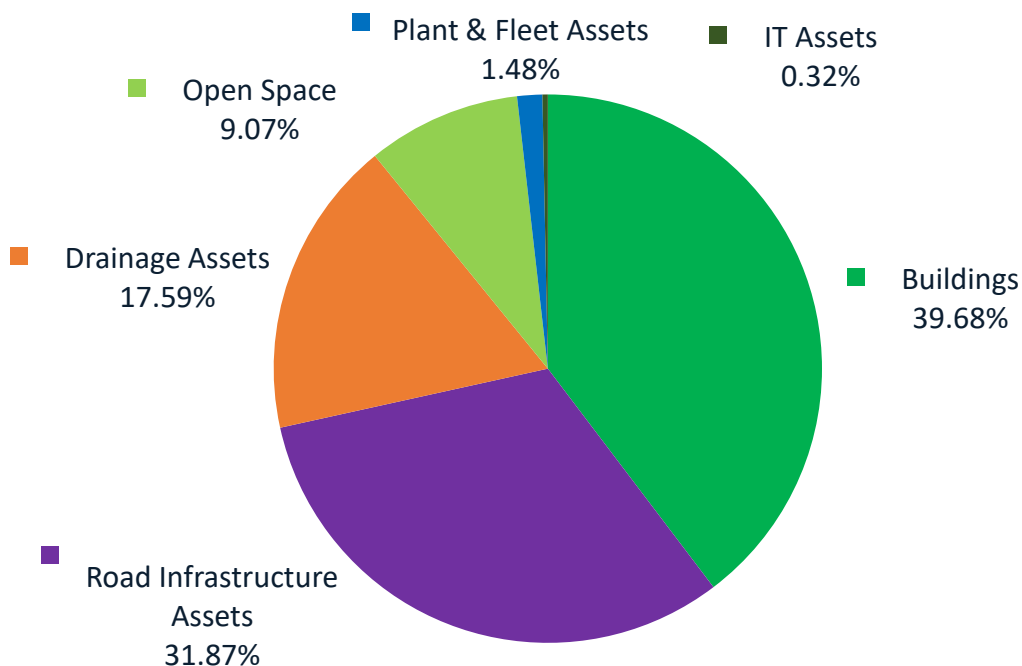
Since 2013, Whitehorse City Council had made a foundational commitment to prioritise the renewal funding of its existing infrastructure base before allocating funds to any new, upgrade or expansion projects. The reason for this commitment is based on the logic that “one cannot afford to build new or expand, if they cannot afford to look after what they already own.” All assets due for renewal are reviewed as part of the Asset Management Decision Making Framework prior to renewal works taking place, this is to ensure we only renew assets that are required for current and future needs. This is called ‘decision-based renewal.’

The funding of renewal for existing assets has been allocated the highest priority in the annual Capital Works Program. Approximately 85% of the Capital Works Budget is spent towards renewal, whereas 15% is spent on upgrade, expansion and new works.

8.0 Our Assets

Council's assets are valued at \$2.412 billion (excluding land) and represent a significant investment made over many generations. These assets provide for the social, environmental and economic values of the Whitehorse community. A land portfolio valued at \$3.117 billion (at 30 June 2025) comprises of freehold land, leasehold land, reserves and land under roads, underpins the infrastructure base.

	Asset Class	Quantity (2025 Annual Financial Report)	Asset Value
	Buildings	357 Buildings	\$957,122,000
	Road Infrastructure Assets	609 km of roads 1,191 km of kerbing 1,179 km of footpaths 27 km of shared user paths 32 km of laneways	\$768,755,165
	Drainage Assets	874 km of stormwater drains 39,000 stormwater pits	\$424,410,425
	Open Space	664 hectares of Open Space 173 playgrounds 54 sports fields 71,000 street trees	\$218,751,957
	Plant & Fleet Assets	Passenger vehicles Major plant and machinery Minor plant and equipment	\$35,694,744
	IT Assets	Hardware	\$7,631,650
	TOTAL		\$2,412,365,941



9.0 State of our Assets

A summary is provided in each section aligning with Councils Asset Management Plans detailing their current state. Please note these sections exclude Open Space land acquisitions, Furniture & Fittings and major strategic projects.

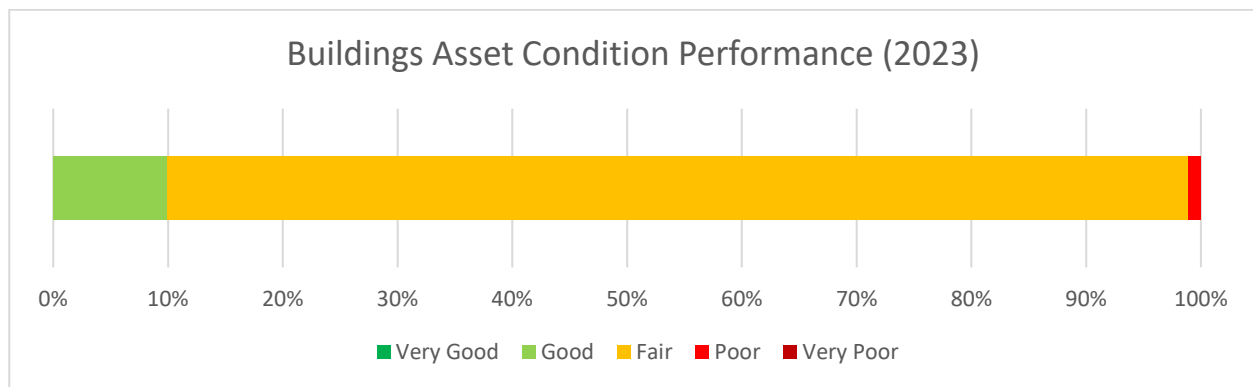
9.1 Building Assets



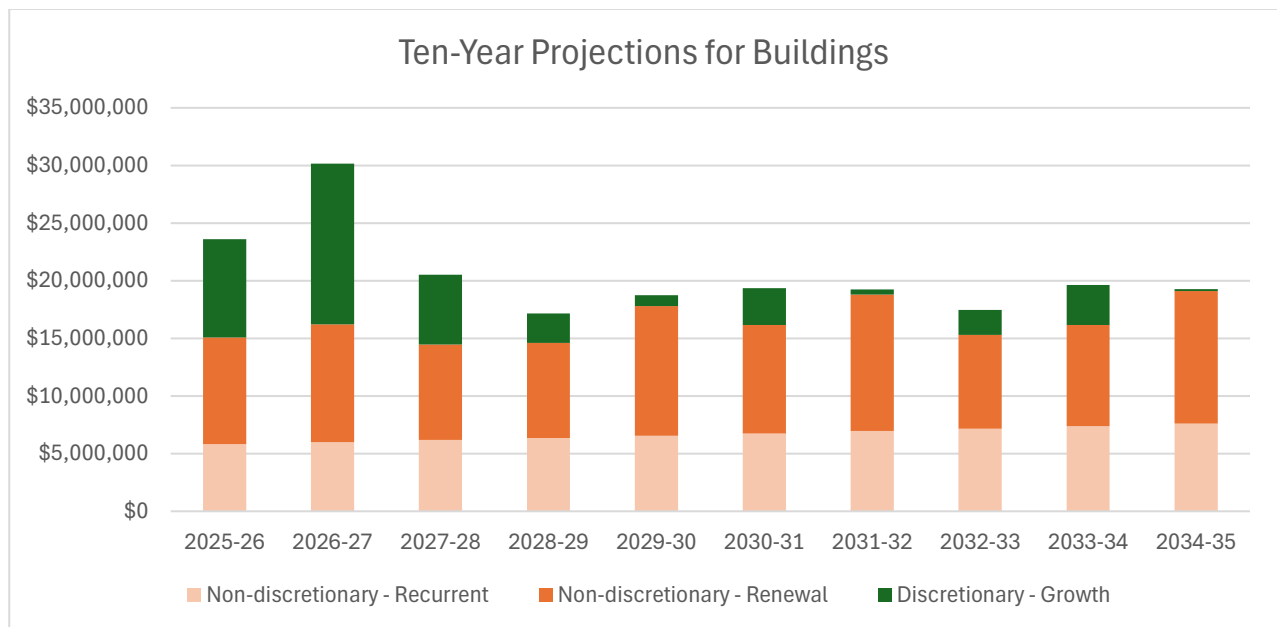
Summary

The overall condition of the building portfolio has remained at the same high levels with 90% of all buildings either at or above desired condition levels. This is due to adequate renewal funding, recent major projects, and the consolidation of facilities that reduced the portfolio by 19 buildings. Buildings are currently funded to sustainable levels and the asset portfolio has historically been well maintained. However future modelling predictions are pointing to a substantial increase in renewal funding over the next 10 years due to a large portion of buildings reaching the 40-60 year old mark.

Current Condition



Financial Projections



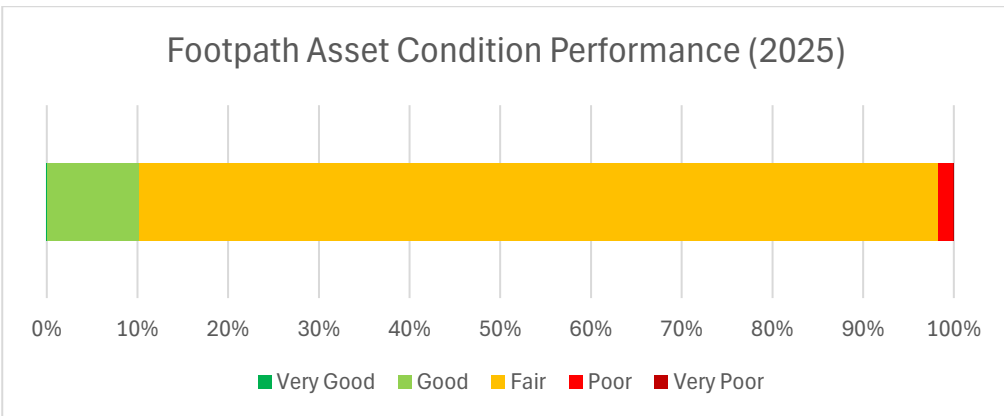
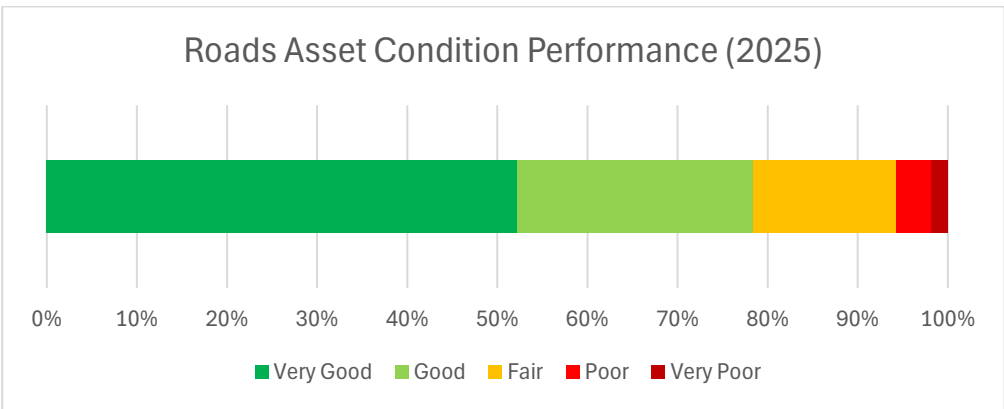
9.2 Road Assets



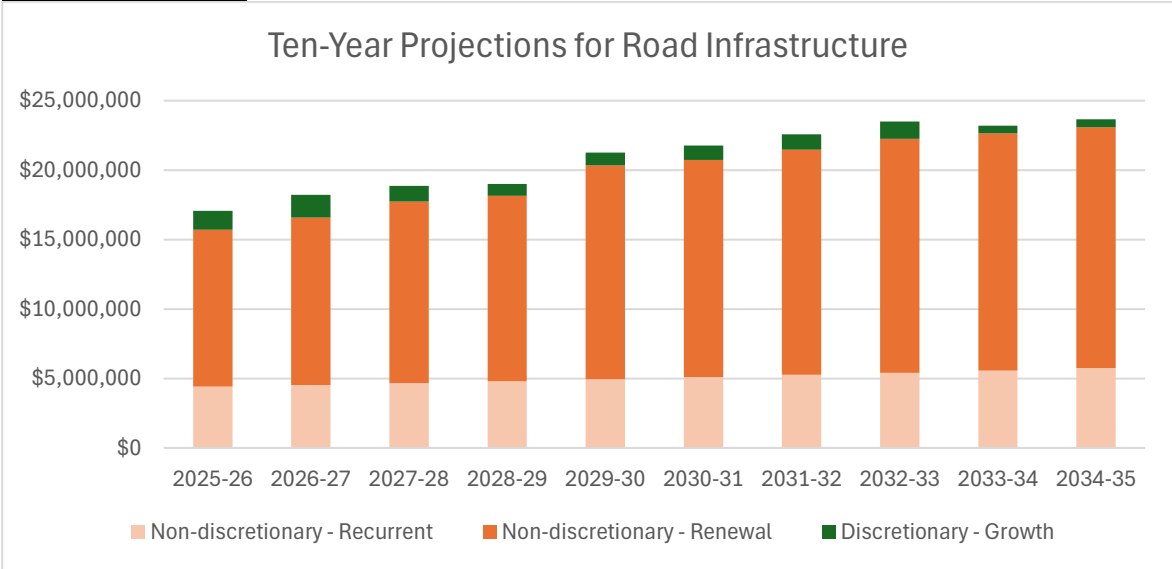
Summary

In 2024/25, 96.7% of sealed road assets are at or above the desired condition level. However, over the last ten years the condition has deteriorated slightly. For 2025/26, Council has increased its capital funding to ensure that condition levels are maintained and preserved into the future. Additional capital funding has also been allocated to our footpath network to improve its condition.

Current Condition



Financial Projections



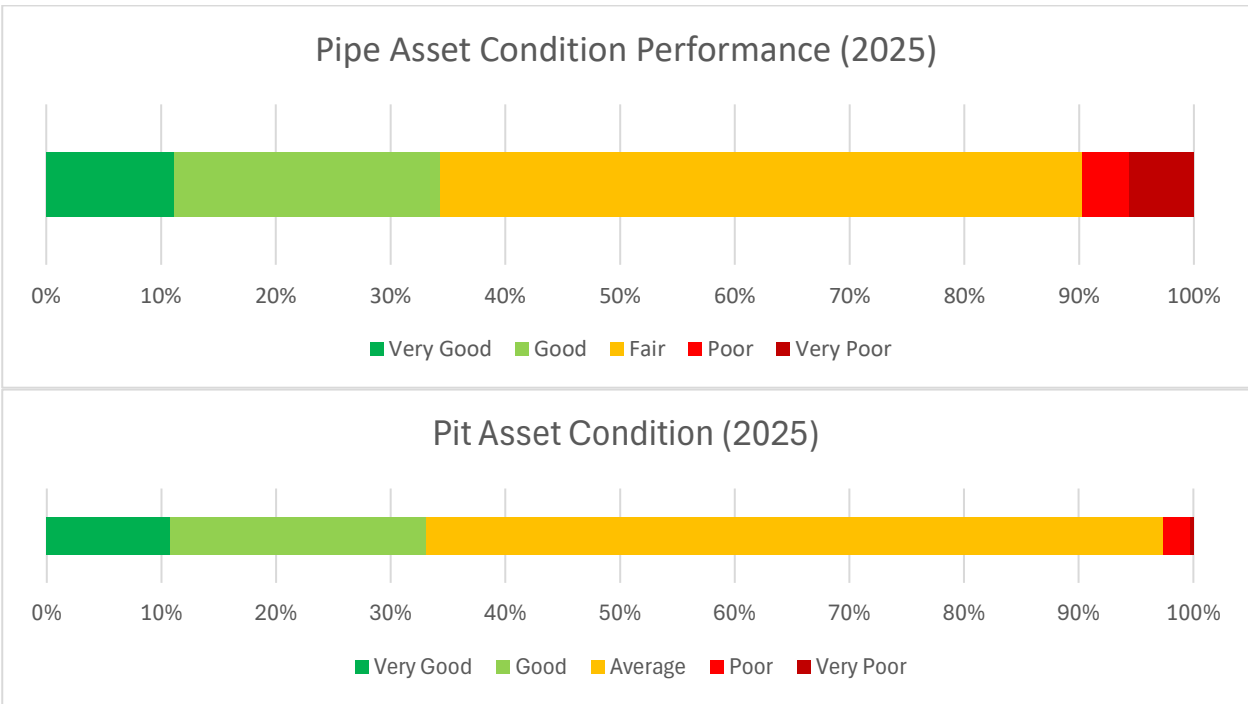
9.3 Drainage Assets



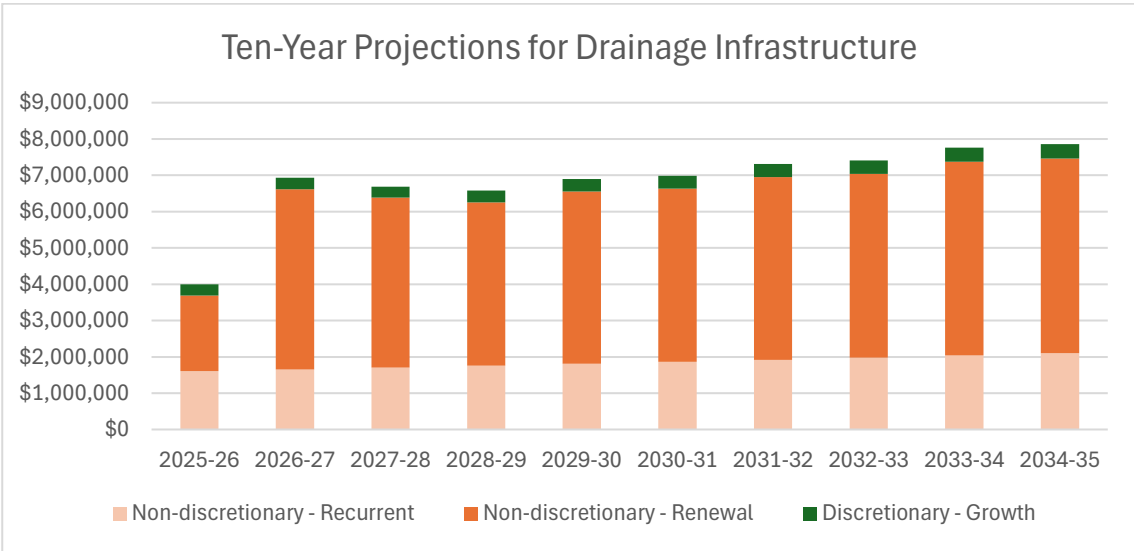
Summary

The drainage system modelling work is being completed in conjunction with Melbourne Water and is expected to be completed following the Asset Plan adoption. Significant residential infrastructure growth (e.g., multiple townhouses, units on an original house block etc.) and the effects of more intense rainfall events are anticipated to place a much higher demand on the capacity of the drainage network. With the present modelling data available, the current funding levels are sufficient to replace the poorer sections of the drainage network. These funding levels will need to be reviewed once the findings from the drainage system modelling work have been completed.

Current Condition



Financial Projections



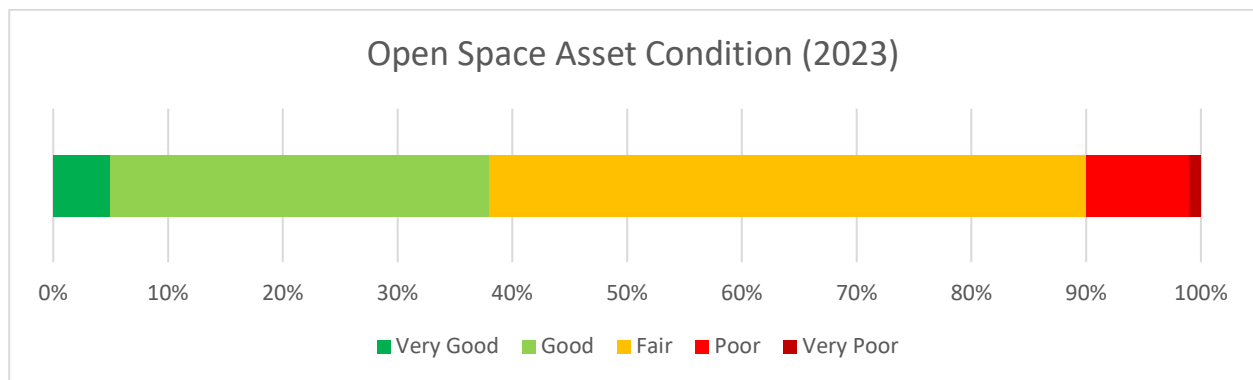
9.4 Open Space Assets



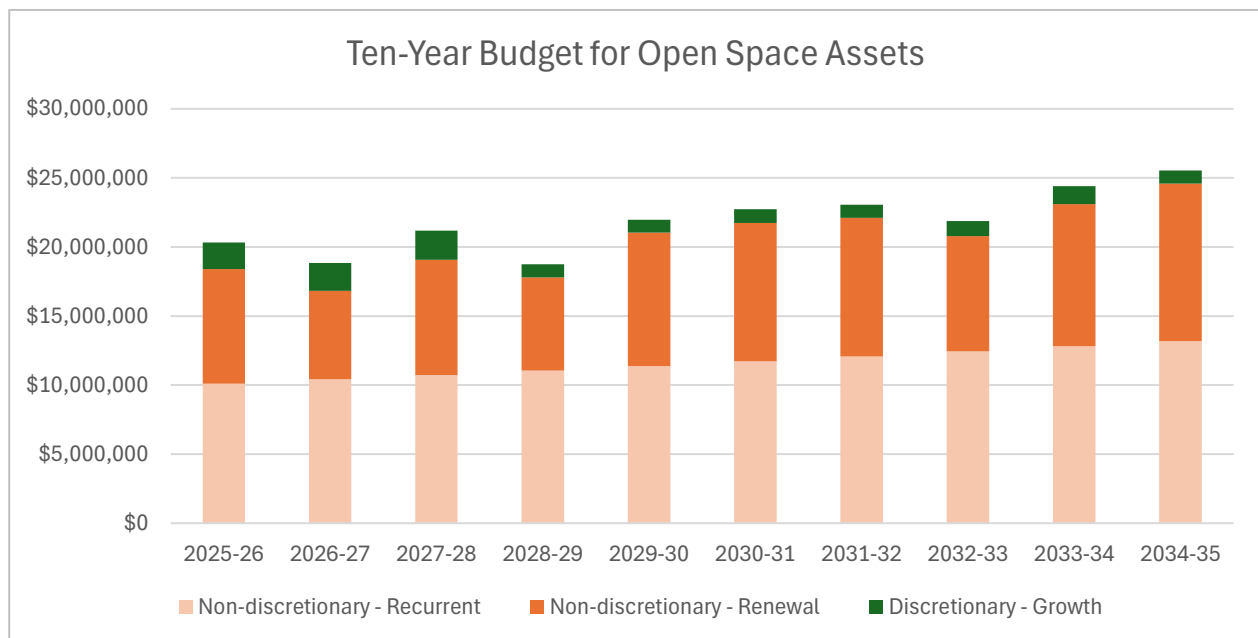
Summary

The funding for Open Space assets is programmed to increase over the next 10 years. These increases have been allocated to the renewal of Lighting installations, Fence Barriers, Sports Courts and Play Spaces. Currently, 65% of open space assets are at or above the desired condition level. Current condition scores indicate that the asset base is beginning to age with condition scores transcending into the lower categories over time. The continuation of adequate and targeted renewal funding is required to maintain or improve condition levels.

Current Condition



Financial Projections



9.5 Plant & Fleet Assets



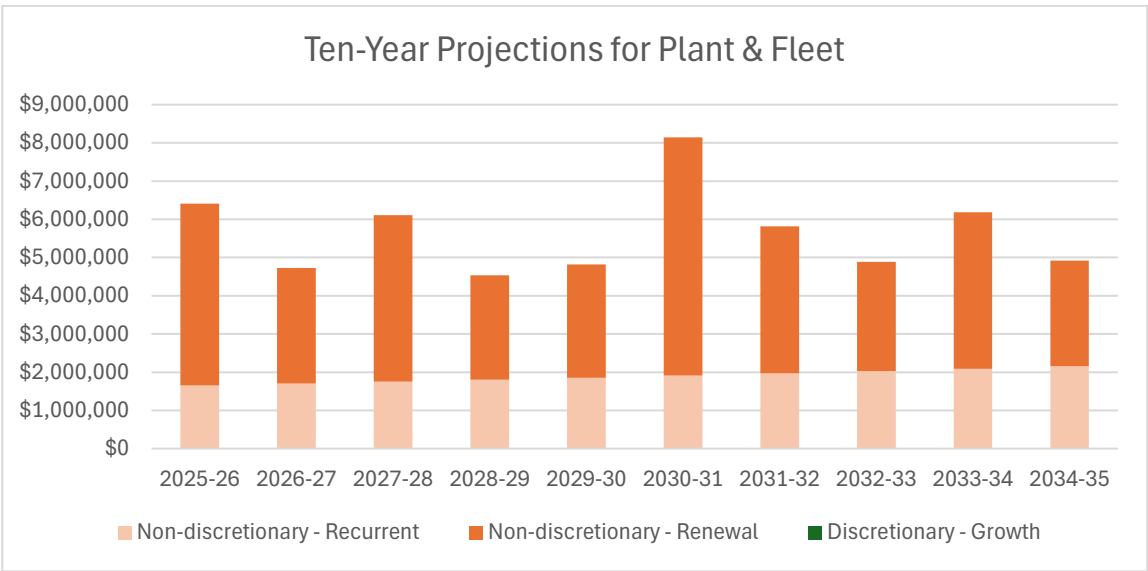
Summary

Over the past five years, overall fleet management costs have been tempered, this has been achieved by extending the replacement period of the passenger fleet vehicles. With the adoption of the 2024 Fleet Policy, there have been further measures taken to lessen the financial impact of fleet replacement. Meanwhile operations and maintenance expenditure has generally remained in line with CPI levels.

Current Condition

Council's plant and fleet assets are in good condition and renewed at scheduled intervention times based on asset condition and resale potential.

Financial Projections



9.6 IT Assets



Summary

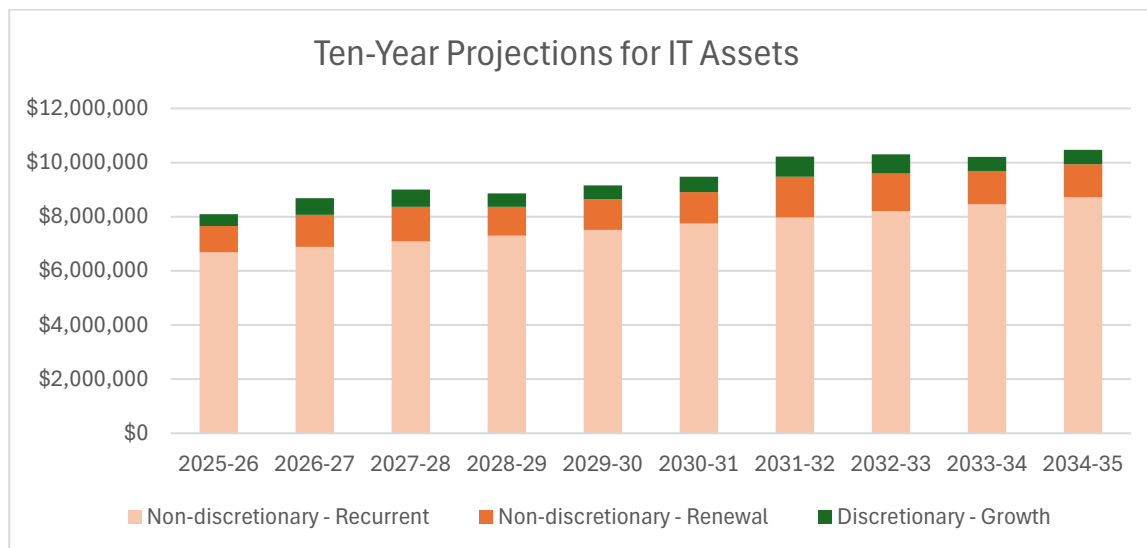
Technology is constantly transforming, and the IT assets required to support service delivery is constantly changing. A summary of IT assets trends expected are:

- Hosting of our technology is moving from on-premise to cloud
- Continued reliance on the internet to enable and support communications and service delivery
- Continued requirement for general IT devices (phones, tablets and laptops) to support service delivery
- Continued requirement for specialised IT devices in community facilities to support service delivery

Current Condition

Not collected

Financial Projections



10.0 Funding the Asset Plan

10.1 Funding Community Needs

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.

The Financial Plan addresses some significant cost challenges over the coming years, and balances this with disciplined cost management to ensure the continuation of Council's strong financial sustainability into the future.

It ensures the provision of high-quality services and infrastructure into the medium and longer term by:

- Increasing Council's commitment to sustainable and decision-based asset renewal and maintenance of the community's assets
- Ensuring that rate and fee increases are both manageable and sustainable
- Providing a framework to deliver balanced budgets with sustainable annual underlying surpluses.

Expenditure Categories

The next 10 years requires a significant investment in assets to ensure they are managed responsibly and appropriately. This investment in asset maintenance and renewal is to be balanced by investment in new and expanded assets to meet current and future demand across the municipality. The asset investments will be funded by a mix of rates, reserves and external funding sources including grants.

Spending on assets is categorised in the table below. Categorising expenditure in this way helps to plan and prioritise budgets and track how money is allocated to assets and services.

Expenditure Category	Expenditure Type	Activity	Description
Recurrent	NON-DISCRETIONARY	Maintenance	Ongoing routine work required to keep an asset performing at the required level of service.
		Operations*	Recurrent expenditure that is continuously required to operate the assets for service delivery
Renewal	NON-DISCRETIONARY	Renewal	Returns the service potential or the life of the asset up to that which it had originally
Growth	DISCRETIONARY	Upgrade	Enhancements to an existing asset to provide a higher level of service or increase life to beyond its original life
		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.

*Operations also include expenditure for closure or decommission existing assets.

Capital Works Program

Council's Financial Plan has a funding provision in the order of \$845 million to renew and improve community facilities and infrastructure over the next 10 years.

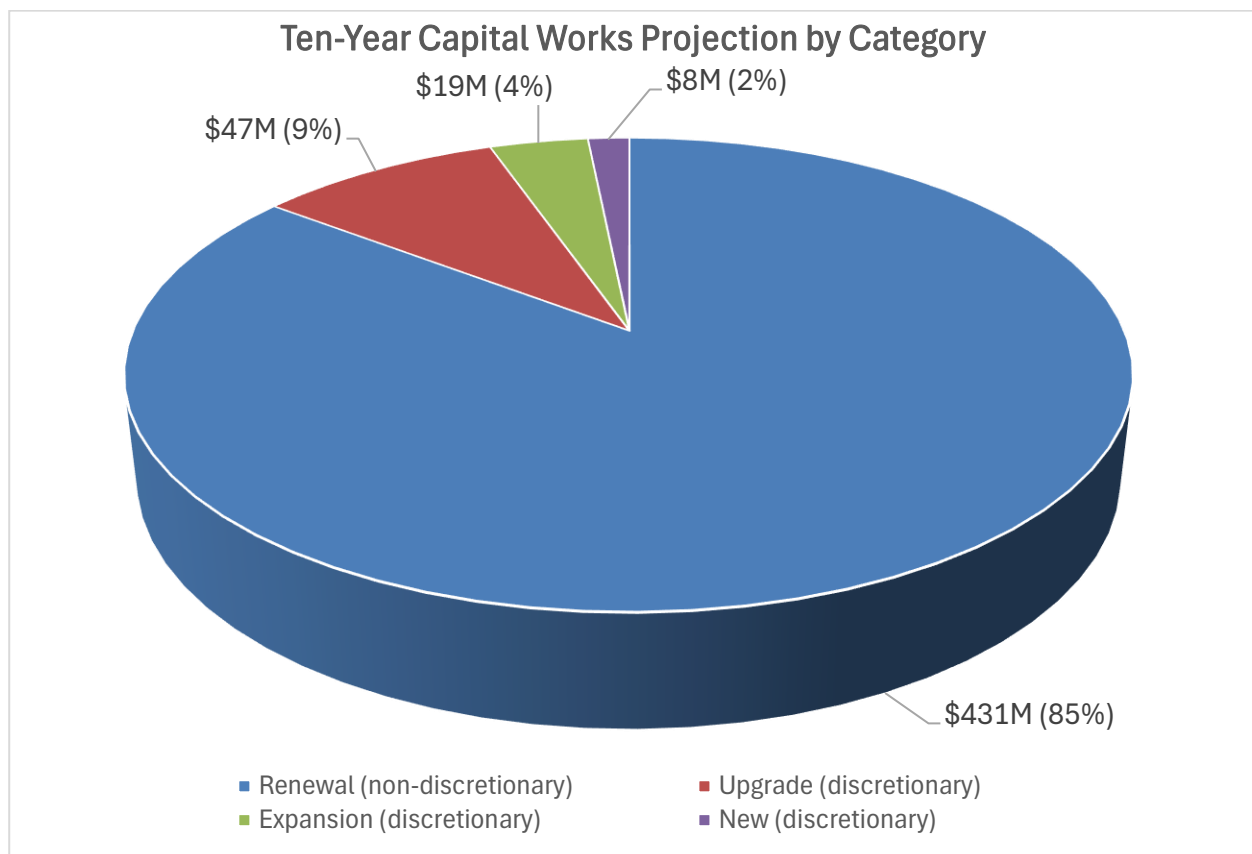
Currently the Capital Works Program foreshadows the expenditure of \$505 million. These are focused on non-discretionary infrastructure renewal programs and a range of discretionary projects relating to upgrades and expansion of existing assets or construction of new assets. Please note that these capital expenditure projections do not include \$115 million projected over the next 10 years for Open Space land acquisitions and \$8.7 million relating to Furniture & Fittings.

The Asset Plan is based on current service levels, strategies and plans, whilst the Financial Plan represents an additional funding provision in the order of \$215 million, for major strategic projects that may be required to further improve the services delivered and meet the changing needs of Council's growing community base. Council will include the addition of major strategic projects into its Capital Works Program subject to a successful business case and the availability of external / internal funding.

The foreshadowed expenditure of the Capital Works Program indicates that 85% of projects relate to renewal projects (\$431 million). This allocation aligns with the principle of giving priority to asset renewal when making capital investment decisions, thereby ensuring existing assets are properly managed to provide acceptable levels of service. All renewal projects will be delivered under 'decision-based renewal' practices.

The expenditure on discretionary projects is approximately \$74 million over 10 years (or \$7.4 million average per annum).

It should be noted that approximately \$113 million of the projected capital expenditure is to be funded by non-rate revenue, such as government grants, asset sales and Council development reserves. The graph below outlines the split between discretionary and non-discretionary projects listed above.¹



Funds have been allocated to discretionary projects to ensure:

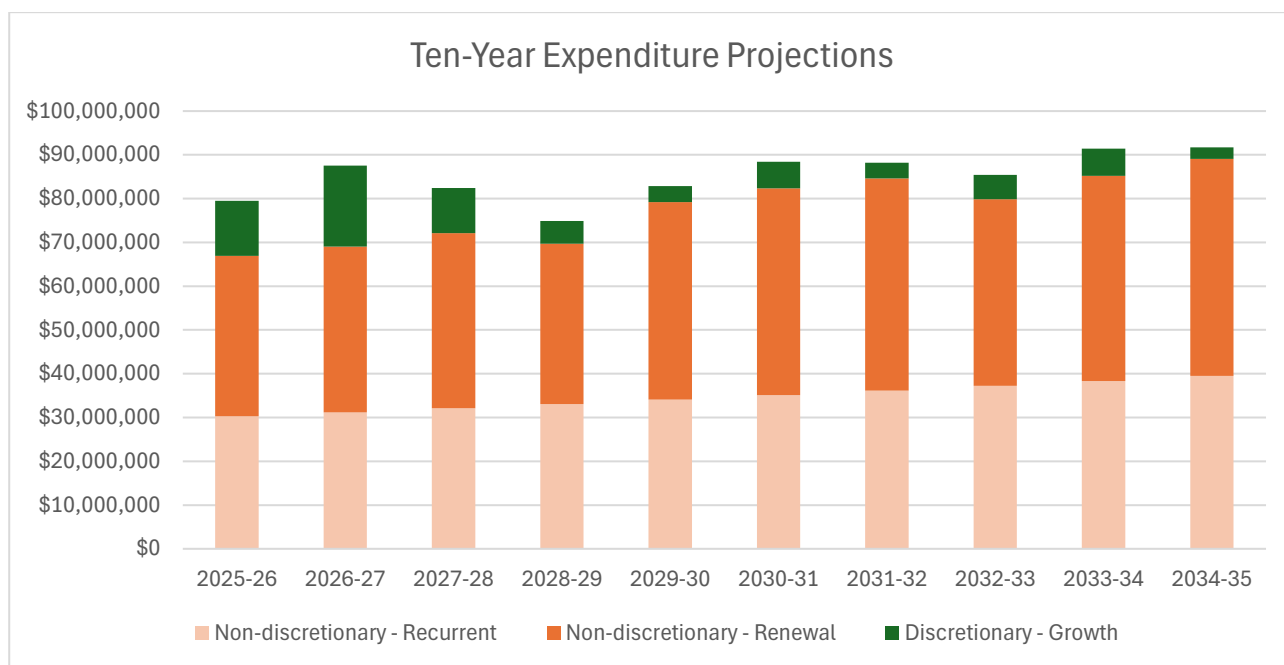
- The provision of open space and active recreation facilities to cater to the needs of the increased population and medium density housing developments anticipated in our municipality.
- Expansion of sporting facilities to support greater female participation.
- Improved and equitable access to transport, pedestrian and shared path networks.
- Appropriate climate adaptation strategies to protect our assets.

¹ Graphs are based on the Capital Works Program expenditure (excluding Open Space land acquisitions, Furniture & Fittings and major strategic projects).

10.2 Financial Projections

The projected expenditure requirements for our Council's assets over the next 10 years have been determined based on the affordability assessments made in the Financial Plan and the projected costs from the six Asset Management Plans. These projections represent the investment that is required to maintain our existing levels of service. The costs represented include both capital and operational expenditure. Please note the figures in this section do not include additional funding provision for major strategic projects. Should any of these project's progress to be included as part of the capital works program, the following expenditures projections will be updated as part of future revisions of the Asset Plan.

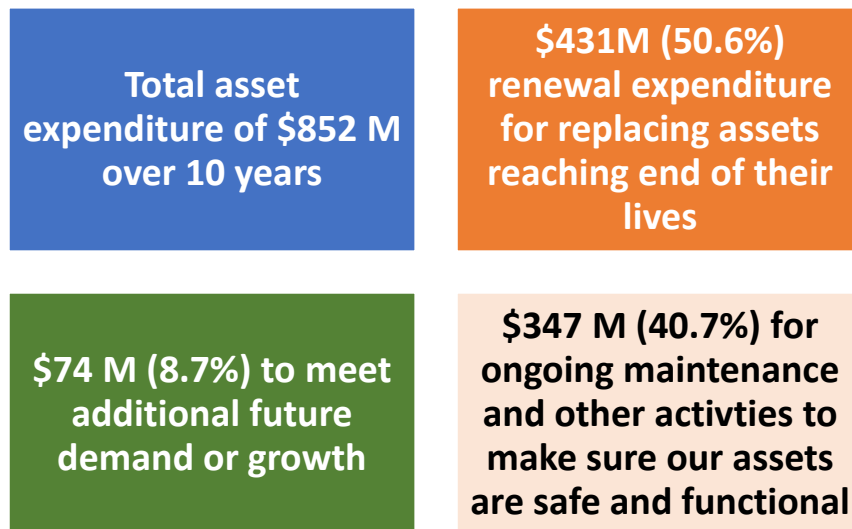
The following graph shows the planned expenditure across the assets over the next 10 years.¹



The following table summarises projected expenditure for the 6 major asset classes over the next 10 years.¹

Asset Class	Recurrent (\$'000)	Renewal (\$'000)	Growth (\$'000)	Total (\$'000)
 Building Assets	\$66,802	\$96,943	\$41,437	\$205,182
 Road Infrastructure Assets	\$50,501	\$148,202	\$10,428	\$209,130
 Drainage Assets	\$18,433	\$46,528	\$3,464	\$68,425
 Open Space Assets	\$115,929	\$89,559	\$13,192	\$218,680
 Plant & Fleet Assets	\$18,916	\$37,659	\$0	\$56,575
 IT Assets	\$76,578	\$12,127	\$5,766	\$94,471
Total	\$347,159	\$431,017	\$74,287	\$852,463

In summary Council has planned for:



The estimates included in this Asset Plan are for the projected asset costs cover the planned asset activities in the next 10 years. All renewal funding requirements identified for each asset class have been allocated in the Financial Plan and therefore no asset funding gap currently exists. However, funding projections are always subject to change for the following reasons.

Potential Factors	
	If there is an increase to the rate of asset deterioration
	If there is a change to the level of service required by the community
	If there is a major change to the cost of materials and services
	If there is a change to the amount of assets that Council decide to own
	If there are additional assets transferred from State or Federal Governments

The cost projections for our assets will require vigilant monitoring and further analysis to always ensure that Council is funding the portfolio appropriately. Funding requirements may potentially change in the future to continue with the same level of service that is currently provided to the community and adjustments may be required to both this Asset Plan and the Financial Plan.

10.3 Financial Plan Integration

The forecasts included in this Asset Plan for the projected asset costs are consistent with our Financial Plan and cover the planned asset activities in the next ten (10) years. All funding requirements identified to date for each asset class have been allocated in the Financial Plan. This will require future monitoring and further analysis as new asset information becomes available such a new asset condition data. Funding requirements may potentially change and require adjustment to both this Asset Plan and the Long-Term Financial Plan.

10.4 Financial Performance Indicators

Asset Management Financial Performance Indicators

The following performance measures demonstrate that over the next 10 years we are meeting our indicator targets. While some targets are being just met, this provides a good foundation to ensure that levels of service to the community are maintained. We will continue to monitor and further analyse the condition and rate of deterioration of our assets and adjust our investment profile accordingly, to ensure that asset renewals and upgrades are funded in a financially sustainable manner.

	Measure	Target#	Forecast (Over 10 Year Period)
	Asset renewal funding ratio (proposed renewal budget over 10 years/forecast renewal budget over 10 years)	90% to 110%	100%
	Asset Sustainability Ratio (renewal funding vs depreciation)^	90% to 110%	91%
	Asset Renewal and Upgrade Expenditure as a percentage of depreciation^	>100%	108%
	Lifecycle cost indicator (proposed 10-year lifecycle financial plan/forecast 10-year lifecycle costs)	90% to 110%	100%
	Total capital expenditure over depreciation in Financial Plan^	>1.5	1.53
	Infrastructure per head of municipal population	\$7.46K*	\$6.93K**
	Population density per length of road	257.5*	278.8**

Financial Targets sourced from Whitehorse Financial Plan and Local Government Victoria Asset Plan Guidance Document

* Current average comparative figures for similar Councils

** Current statistic for Whitehorse City Council (does not include 10-year projections)

^ Forecast values are based on the full capital works program (including Open Space land acquisitions, Furniture & Fittings and major strategic projects) aligning with Council's Financial Plan