



# Asset Management Plan

## Buildings

Maitland City Council

8 June 2022

# Executive summary

Maitland City Council's (MCC) asset portfolio has an estimated financial value of over \$1.7B (in 2022\$) across seven asset classes. These asset classes are:

- **Roads and Road Inventory** (all road types, kerb and gutter, paths, signs and traffic equipment)
- **Drainage** (trunk drains, culverts and conduits, floodgates and detention basins)
- **Bridges and Major Structures** (road bridges, pedestrian bridges, retaining walls, lookouts and wharfs)
- **Recreation** (parks, buildings, sporting facilities and open spaces)
- **Buildings** (all MCC owned and operated buildings)
- **Aquatic Centres** (Maitland and East Maitland Aquatic Centres)
- **Plant and Equipment** (plant and equipment used to maintain all MCC asset such as excavators and mowers)

Asset Management Plans (AM Plans) have been developed for each of these asset classes to demonstrate responsive management of assets and associated services, compliance with regulatory requirements, and communicate the level of funding necessary to provide the required levels of service for each asset class.

This AM Plan is for **Buildings assets**. The AM Plan outlines requirements to deliver expected services to the community including Levels of Service; Future Demand and Lifecycle Management activities, informing specific asset investment decisions.

This AM Plan builds upon the previous Buildings AM Plan (completed in 2016) as well as planning work defined in other MCC documents. This plan has been prepared by GHD in close consultation with MCC staff.

## What council provides

MCC is expected to provide drainage assets to the community that are:

- Safe and functional
- Of appropriate quality
- Reliable
- Compliant with relevant legislation
- Delivered in a cost efficient and sustainable manner

To meet these expectations, MCC manages, own and operate **187 buildings across 15 building types** with a replacement value (in 2022\$) of approximately **\$175.5 M**, inclusive of buildings addressed in the Aquatic Centre and Recreation AM Plans. Stand-alone buildings (i.e. buildings not part of a recreation facility or aquatic centre) equate to 95 buildings with a replacement value of approximately **\$122.2 M** (~74% of the buildings asset class that are predominately the larger, more complex buildings such as the Maitland Art Gallery, MCC administration buildings and libraries).

Building Type	Total		Stand Alone Buildings		Aquatic Centre Buildings		Recreation Buildings	
	Quantity	\$ Cost breakdown (millions)	Quantity	\$ Cost breakdown (millions)	Quantity	\$ Cost breakdown (millions)	Quantity	\$ Cost breakdown (millions)
Amenities Buildings	34	\$17,927,922	-	-	-	-	34	\$17,927,922
Aquatic centre buildings	10	\$11,242,087	-	-	10	\$11,242,087	-	-

Child Care Centres	4	\$3,908,800	4	\$3,908,800	-	-	-	-
Community Halls	16	\$16,101,057	14	\$14,859,757	-	-	2	\$1,241,300
Council Works Depots	19	\$7,493,661	19	\$7,493,661	-	-	-	-
District Buildings	6	\$69,290,142	5	\$68,465,142	-	-	1	\$825,000
Equipment Sheds	22	\$1,377,127	1	\$480,000	-	-	21	\$897,127
Grandstands	8	\$13,202,190			-	-	8	\$13,202,190
Kiosks	14	\$1,629,580			-	-	14	\$1,629,580
Libraries	4	\$5,859,115	4	\$5,859,115	-	-		
Miscellaneous Buildings	15	\$15,820,612	9	\$10,877,210	-	-	6	\$4,943,402
Mt Vincent Waste Depot	2	\$398,902	2	\$398,902	-	-	-	-
Residence	3	\$1,396,680	3	\$1,396,680	-	-	-	-
RFS Buildings	8	\$7,453,500	8	\$7,453,500	-	-	-	-
Toilet Blocks	22	\$2,426,750	6	\$1,020,000	-	-	16	\$1,406,750
<b>Total</b>	<b>187</b>	<b>\$175,528,125</b>	<b>75</b>	<b>\$122,212,767</b>	<b>10</b>	<b>\$11,242,087</b>	<b>102</b>	<b>\$42,073,271</b>

## Current asset status

Not every asset is of equal importance or presents the same failure risk. It is therefore important to know which assets are most critical to service delivery. Understanding which assets are critical, and why, helps to focus investment decisions.

Critical assets are those assets that have high **consequences or impacts** if they fail and a high **probability or likelihood** of failing. As an indication of probability of failure asset consumption of buildings assets has been calculated based on condition data available, asset age and opinions of appropriate MCC staff. This confirms that the majority of assets are being managed to extend the lifespan to minimise timeframes between when a major capital or maintenance intervention is required. This is reflective of the historic management strategies applied by MCC in management and maintenance of the MCC building assets.

MCC's risk management framework has also been used to determine its risk exposure. This data highlights that there are no buildings (at the facility level) regarded as a **"very high"** business risk. However **15%** of buildings (based on replacement value) are regarded as being a **"high"** business risk. This equates to a financial replacement estimate (in 2022\$) of **~\$26.4 M**. These buildings are noted as high priority and are as follows. Note that whilst this plan identified these high priority assets, it does not necessarily mean a high cost intervention is required.

- Administration Building (old)
- Art Gallery
- East Maitland Aquatic Centre - Clubroom, Amenities, Office, Kiosk
- East Maitland Aquatic Centre - Grandstand
- East Maitland Aquatic Centre - Plant Room # 1

- East Maitland Aquatic Centre - Plant Room # 2
- Largs Park Amenities
- Maitland Aquatic Centre - Amenities, Office, Kiosk
- Maitland Aquatic Centre - Plant Room
- Maitland Senior Citizens Centre
- Max McMahon Oval (Rutherford)
- Metford Road Works Depot (Admin Building)
- SES Centre Rutherford
- Stockade Hill (East Maitland)
- Zone Fire Control Centre (East Maitland)

## Future demand

The Maitland Local Government Area is in a period of extraordinary population growth. Most recent population estimates from the Australian Bureau of Statistics for 2020/21 shows the population grew by 3.5%. These accelerated growth rates are predicted to continue for the next five to ten years, with Maitland's population expected to exceed 104,700 by 2041.

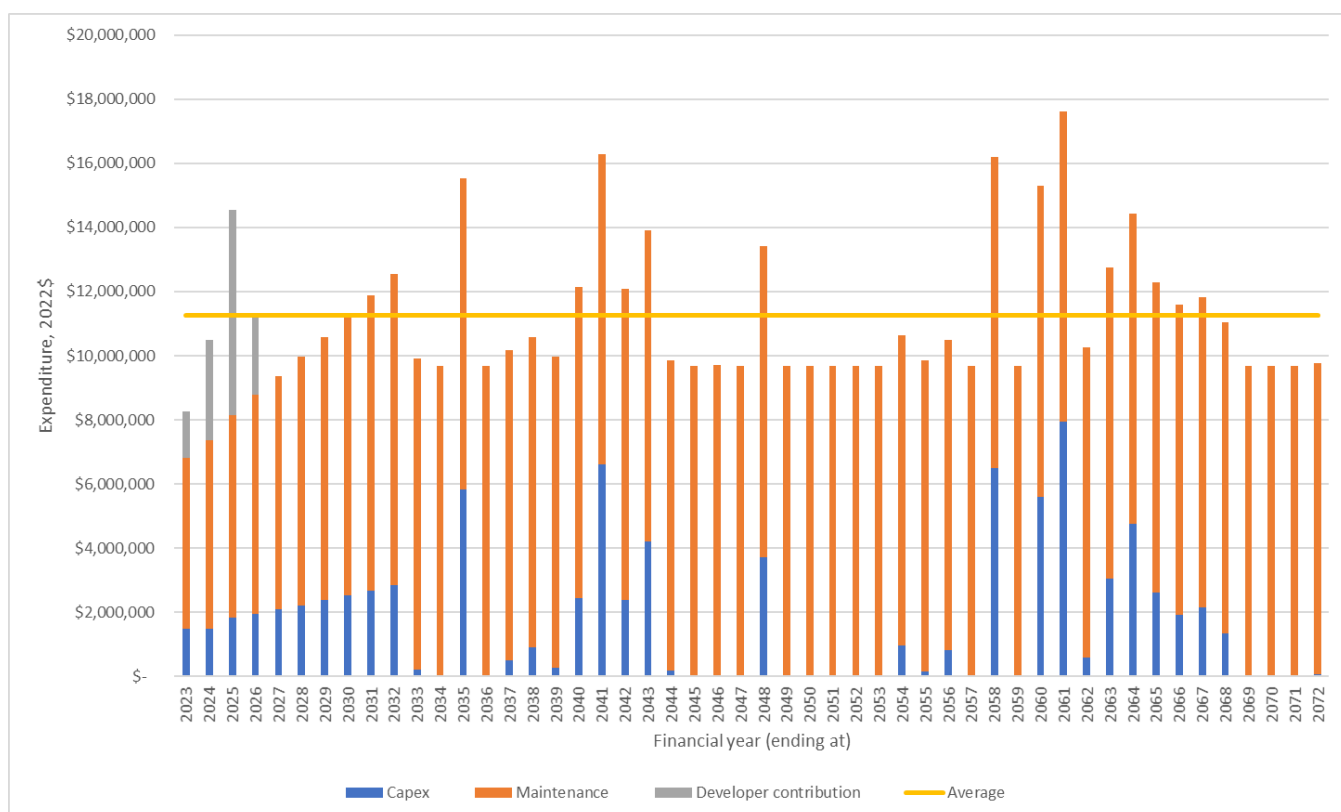
Our current growth rate is the fifth highest in NSW and the highest outside of Greater Sydney. To accommodate this continued growing population, the majority (>90%) are expected to live in new greenfield developments, all of which require new MCC owned and operated assets (such as roads, drainage, paths, recreation etc). New greenfield developments have conservatively been estimated at around 700 new lots per year for the next 10 years.

From the anticipated growth, MCC have estimated that a capital expenditure over the 2022 to 2032 10 year period is **\$35 M**, excluding the new administration building currently under construction.

## Sustaining the asset portfolio

The estimated cost over time to renew MCC's buildings assets to the target condition and level of service is shown in Figure E.1 below. As indicated by the horizontal line, the theoretical average annual cost to sustain this asset class (based on long term replacement cycles, asset age/condition and estimated growth) is estimated to be in the order of **\$11.2 M** in 2022 dollars. This average annual cost includes capital works for new assets from growth and renewing aging assets of **\$35 M** to be constructed/expended by 2032.

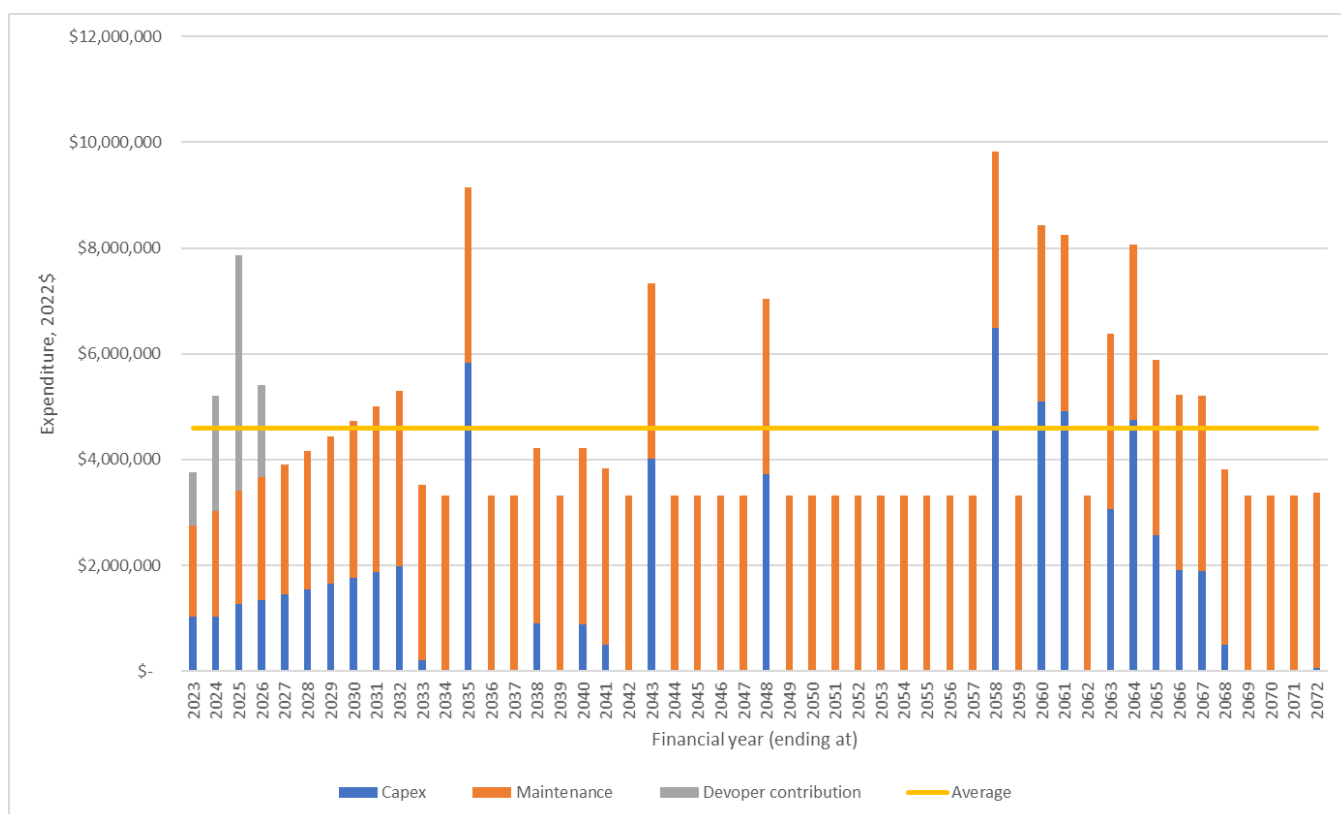
This information now provides a target for short term assessments – particularly with regards to priority assets identified and those that have reach the end of their estimated life. Risk exposure can be further reduced through applying appropriate risk reduction measures or obtaining more accurate condition data that confirms extending asset life is practical.



**Figure E.1 Financial projection – total**

Stand-alone buildings only (i.e. those not included in the Aquatic Centre and/or Recreation AM Plan financial projections) are also presented. The estimated cost over time to renew MCC's buildings assets to the target condition and level of service is shown in Figure E.2 below. As indicated by the horizontal line, the theoretical average annual cost to sustain this asset class (based on long term replacement cycles, asset age/condition and estimated growth) is estimated to be in the order of **\$4.6 M** in 2022 dollars.

Note that financial projections for aquatic centres and recreation buildings are reported separately in these AM Plans.



**Figure E.2** Financial projection – stand-alone buildings only

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# 1. Introduction

## 1.1 Asset portfolio

Maitland City Council's (MCC) asset portfolio has an estimated financial value of over \$1.7 B (in 2022\$) across seven asset classes. These asset classes are:

- **Roads and Road Inventory** (all road types, kerb and gutter, paths, signs and traffic equipment).
- **Drainage** (trunk drains, culverts and conduits, floodgates and detention basins).
- **Bridges and Major Structures** (road bridges, pedestrian bridges, retaining walls, lookouts and wharfs).
- **Recreation** (parks, buildings, sporting facilities and open spaces).
- **Buildings** (all MCC owned and operated buildings).
- **Aquatic Centres** (Maitland and East Maitland Aquatic Centres).
- **Plant and Equipment** (plant and equipment used to maintain all MCC asset such as excavators and mowers).

Asset Management Plans (AM Plans) have been developed for each of these asset types to demonstrate responsible management of assets and associated services, compliance with regulatory requirements, and communicate the level of funding necessary to provide the required levels of service for each asset type.

The AM Plans provide a rational framework to enable systematic and repeatable processes to manage costs, risks and levels of service. They attempt to identify expected future costs and assist in predicting future barriers to efficient and effective service delivery.

## 1.2 Content of this asset management plan

This AM Plan is for **Buildings assets**. MCC own and operate 187 buildings across 15 building types. Many of these buildings are stand alone "unique" assets, such as the Maitland Art Gallery, Town Hall and Libraries. Many other buildings however, form part of a larger asset function in a corresponding asset class. These are for example, buildings located at the Maitland Athletics Centre or a rotunda, amenity facility and grandstand at Maitland Park.

For the purpose of this AM Plan, buildings are therefore summarised both as a total of all MCC buildings, but also stand alone "unique" buildings. Risk and financial estimates for buildings that form part of the function of another asset class (i.e. location) are reported separately in that corresponding AM Plan, being Aquatic Centres and Recreation.

Excluded from this buildings AM Plan are all buildings associated the Crown Lands owned assets of Maitland Gaol and Walka Water Works. Maitland Gaol consists of 20 individual buildings and Walk Water Walks 7 additional buildings, all of which will be considered in future AM Plans and asset valuations.

Table 1.1 Buildings included in this AM Plan

Building Type	Total Quantity	Stand Alone Buildings (this AM Plan)	Aquatic Centre AM Plan	Recreation AM Plan
Amenities Buildings	34	-	-	34
Aquatic Centre Buildings	10	-	10	-
Child Care Centres	4	4	-	-
Community Halls	16	14	-	2
Council Works Depots	19	19	-	-
District Buildings	6	5	-	1
Equipment Sheds	22	1	-	21
Grandstands	8	-	-	8
Kiosks	14	-	-	14
Libraries	4	4	-	-
Miscellaneous Buildings	15	9	-	6
Mt Vincent Waste Depot	2	2	-	-
Residence	3	3	-	-
RFS Buildings	8	8	-	-
Toilet Blocks	22	6	-	16
<b>Total</b>	<b>187</b>	<b>75</b>	<b>10</b>	<b>102</b>

For the buildings included, this AM Plan outlines the general approach and methodology taken in preparing the Plan as well as discussing key outputs. The specific sections included in the AM Plan are as follows:

- **Levels of service** – specifies the services and levels of service to be provided by MCC.
- **Future demand** – how the growth of the Maitland region will impact on future service delivery and how this growth is to be met.
- **Lifecycle management** – how MCC are/will manage its existing and future assets to provide the required services.
- **Financial summary** – what funds are required to provide sustainable services.

## 1.3 Asset management framework

MCC's asset management policy, plans, strategies, tactics, and activities are part of an integrated, overarching *Asset Management Framework*. This framework defines the relationship between key asset management plans and business processes, and how they interact with MCC's broader corporate plans and activities to deliver the Community Strategic Plan and its service outcomes. The key elements of MCC's Asset Management Framework, and their inter-relationships, are shown in Figure 1.1.

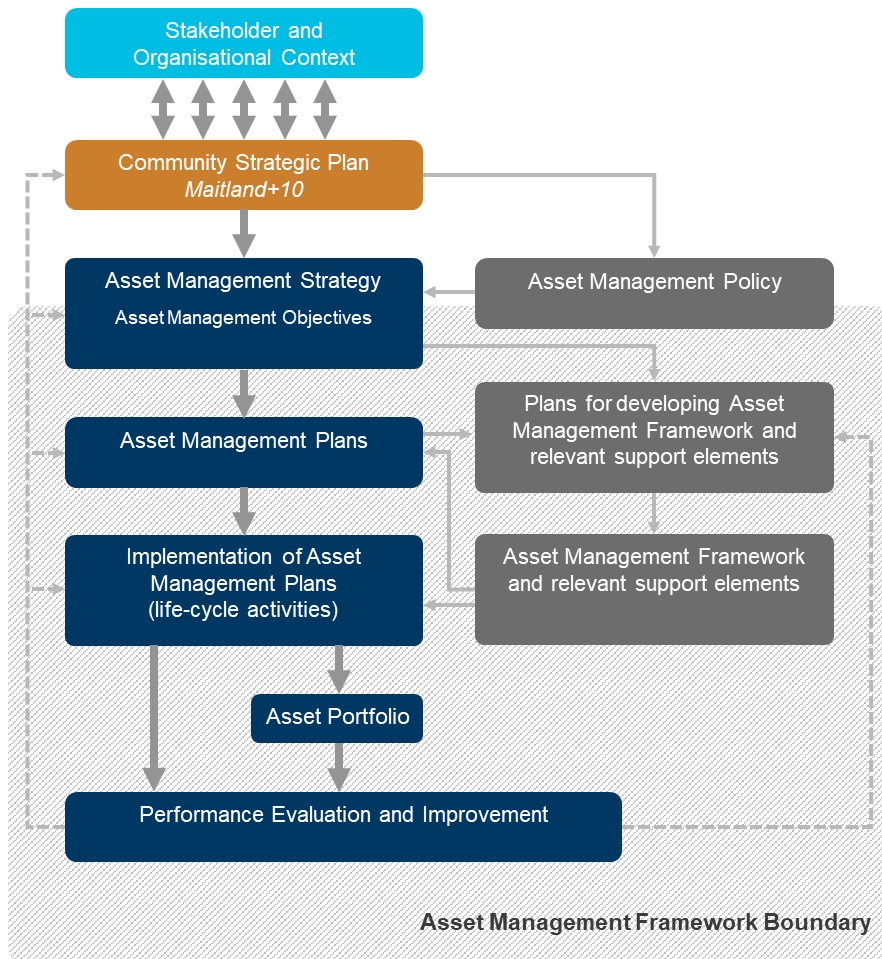


Figure 1.1 Asset management framework

AM Plans are a key element of this framework being a crucial link between city wide strategic asset management goals through to the implementation of tactical service delivery requirements. How the AM Plans relate to other MCC documents and planning outputs is illustrated in the figure below. The AM Plans are a central piece to the Asset Management Framework by consolidating (for each asset class) asset portfolio, master planning and lifecycle information to inform asset status and long term financial reporting.

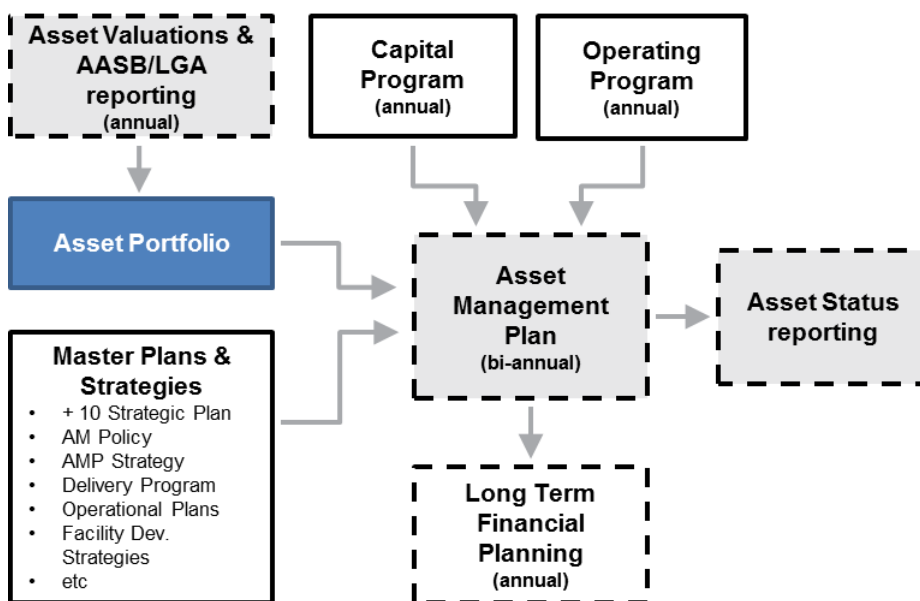


Figure 1.2 AM Plan relationship to other Maitland City Council documents

## 1.4 Asset management objectives

MCC is responsible for providing services relating to buildings to the community within the broader portfolio of Council assets. To support the inherent goal of meeting levels of service, MCC has adopted key infrastructure Asset Management Objectives and corresponding Tactics, all of which are relevant to this asset class. These objectives are:

- **Objective 1, Health and Safety:** To be a local government leader in how we effectively manage the health and safety risks related to how we use, operate and maintain our assets.
- **Objective 2, Community Focus:** Our asset portfolio supports the Maitland community's growing and changing demand for connectivity, recreational, sporting and community infrastructure and services.
- **Objective 3, Value for Money:** The life cycle management of our assets is sustainable, prioritised and optimised to deliver the right balance of cost, risk and service level outcomes.
- **Objective 4, Empowered and Engaged People:** Our people understand their role in delivering service outcomes and are empowered to consider their decisions and actions from a customer service perspective.
- **Objective 5, Growing Maintenance Maturity:** The maturing knowledge and understanding of our assets supports effective application of our condition and risk-based maintenance approach.
- **Objective 6, Project Delivery:** Our project delivery capability and capacity enable us to consistently meet the expectations and timeframes of our stakeholders.
- **Objective 7, Balanced Growth:** Our city retains its unique balance of heritage, urban, rural, natural character, amenity, lifestyle and physical assets while accommodating growth.
- **Objective 8, Economic Prosperity:** Our infrastructure and asset management practices support and enable the economic prosperity of our City.

## 1.5 Buildings service delivery program

To meet these objectives, assets are rated in terms of risk and criticality. Criticality assists lifecycle management decision making by defining which assets are most important to the service delivery program. To inform the MCC's service delivery needs, this AM Plan provides:

- Details of the community expectations (where available) and legislative/regulatory requirements.
- A discussion on the asset management implications from the growth of the Maitland region.
- Lifecycle management strategy recommendations (capital rehabilitation, replacement projects and/or maintenance works) commensurate with asset data available.
- Indications of long term sustainable funding amounts for maintaining adequate services.

## 1.6 Asset management data model

All asset management data reporting in this AM Plan is documented in an excel based Asset Management Planning data model, provided separately to this AM Plan. The logic in this model is based on lifecycle processes, asset condition data and assumptions documented in this AM Plan. Key data inputs and assumptions have been provided by MCC staff.

## 2. Levels of service

### 2.1 Introduction

One of the basic cornerstones of sound asset management is to provide the level of service that current and future communities want and are prepared to pay for. To achieve this, MCC needs to plan for the provision of desired service levels, for a sustainable cost, over the life span of its assets. Establishing levels of service requires knowledge of customers and stakeholders, and an understanding of their expectations and requirements in terms of building services.

This section of the AM Plan covers the following:

- Customer research and expectations
- Strategic and corporate goals relevant to levels of service
- Legislative requirements
- Current Levels of Service
- Desired (Target) Levels of Service

### 2.2 Customer expectations

Understanding of customer's expectations is a key input into levels of service and prioritising works across multiple asset types. This understanding will be balanced against legislative requirements and the customers' ability/willingness to pay.

The specific community levels of service expectations are captured in the current Community Strategic Plan. The following table summarises the typical customer expectations that are considered in determining the level of service.

*Table 2.1 Typical customer expectations for building facility management*

Community LOS	Community expectation
<b>Safety</b>	Facility providers take safety seriously with measures in place to provide safe facilities/services.
<b>Quality</b>	Appropriate comfort features for patrons are made available as appropriate to the type of building. Such as seating, landscaping, change rooms, fresh water, ventilation systems, lighting/sound/communication facilities, car parking, locality to public transport, accessibility options, etc.  All building facilities have a minimum standard for cleanliness, upkeep/maintenance and are aesthetically attractive in their landscape.
<b>Quantity</b>	Facilities have sufficient capacity to serve the communities current and future needs.
<b>Reliability</b>	Facilities are able provide the service that has been advertised and/or paid for by the respective patrons at the time. That all repairs/breakdowns are dealt with in a timely manner and patrons expecting to use facilities are notified (as far as practicable) if there is impediment to their use of the facility.
<b>Cost Efficiency</b>	Life cycle costs are managed effectively and efficiently to deliver services within known budget constraints and in areas that are most critical to the community.
<b>Legislative Compliance</b>	Compliance with all applicable legislation.
<b>Sustainability and Heritage</b>	Long term plans are prepared, maintained and implemented to makes sure facilities and services are delivered for future generations.  Recognition of local, state and or nationally significant heritage buildings is made and appropriate plans are put in place to manage accordingly.  Facilities operate in a way that minimizes impact to the environment.

## 2.3 Asset Management Challenges

Within this and other strategic themes of the Community Strategic Plan are several challenges that must be confronted in order to achieve the desired community outcomes. These challenges, consistent with the Asset Management Strategy, are summarised as follows and influence outcomes of this AM Plan.

- **Growing and changing demand:** MCC is facing a significant population growth over the coming decades, with an estimated cumulative population growth of 35% over the next 20 years.
- **Aging infrastructure:** Many of MCC's existing assets are approaching the end of the expected lives. As such, their physical condition has deteriorated and will continue to deteriorate at an accelerated pace in the coming years.
- **Legislative Landscape:** The current legislative environment emphasises a need for local government to recognise the equitable recovery of costs from owning and operating infrastructure over the full lifecycle of assets.
- **Heritage Assets:** MCC has a significant number of heritage buildings and infrastructure dating from the early 1800's which present additional challenges and costs for the preservation and maintenance of our unique past.
- **Preserving and restoring natural assets:** The natural environment and unique character of the Hunter River floodplain are an important part of the Maitland's appeal to residents and visitors. In dealing with population growth and urban expansion it is essential that we not only preserve but increase our areas of natural vegetation and green open space.
- **Resilience and sustainability:** While the natural and riverine assets of our city are among its most appealing attributes, they bring with them risks including potential vulnerability to bushfires and floods. Our asset management decision making must be cognizant of these risks and seek to improve the resilience of our flood facilities and infrastructure in a sustainable way.
- **Improving delivery capability:** Across both our capital project and maintenance service delivery processes we have the opportunity to significantly improve our asset information, tools, business processes and skills, and in doing so increase our productivity, efficiency and the value for money of our services.

## 2.4 Legislative requirements

MCC has to meet many legislative requirements including Australian and State legislation and State regulations in day to day service delivery tasks. These include:

**Table 2.2** *Legislative requirements*

Legislation	Objective/Intent
Local Government Act 1993 Local Government Regulation 2005	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
National Code of Construction	Sets the minimum required level for the safety, health, amenity, accessibility and sustainability of certain building types.
Australian Standards	General compliance to required standards.
Occupational Health and Safety Act 2000 Occupational Health and Safety Regulation 2001	Defines responsibilities of employers and workers to ensure safety is maintained.
Disability Discrimination Act 1992	To ensure that the persons with disabilities have the same rights as the rest of the community.
Heritage Act 1977	Protection of historic buildings, structures and precincts.
Electricity Act 2004	Electricity safety provisions in NSW
Hunter Water Act 1991	Provision of water, sewerage and drainage services in the Hunter region by the Hunter Water Board.
Gas Supply Act 1996 Gas Supply Regulation 2002	Provisions to regulate the supply of gas in NSW.
Occupational Health and Safety Amendment (Dangerous Goods) Act 2003 Occupational Health and Safety Amendment (Dangerous Goods) Regulation 2005	Provisions to protect the health and safety of the public from hazards arising from the storage and handling of dangerous goods.
Crowns Lands Act 1989	Sets out requirements for work and leases on Crown Land.

## 2.5 Common levels of service

Common levels of service have been set at a facility level. These levels of service are defined in the table below which in turn set required condition expectations of assets within the facility. These levels of service expectations will be considered in capital and maintenance priorities/expenditure.

**Table 2.3** *Facility wide levels of service categories*

Category	Description	Service / Condition
<b>A - Superior</b>	<ul style="list-style-type: none"> <li>High profile facility with local or regional significance and high public interface/services</li> <li>Very important to core Council operations</li> <li>National or State heritage status</li> <li>Specialist maintenance requirements</li> <li>Generates revenue</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in the best possible condition</li> <li>Minimal deterioration only</li> </ul>
<b>B - Above Average</b>	<ul style="list-style-type: none"> <li>Very important to core Council operations</li> <li>Facilities with high public interface/services</li> <li>Require good public presentation</li> <li>State heritage status</li> <li>Generates revenue</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in a good condition to meet functional/operational requirements</li> </ul>



Category	Description	Service / Condition
<b>C - Average</b>	<ul style="list-style-type: none"> <li>– Important to core Council operations/services</li> <li>– Facilities with some public interface/services</li> <li>– Local heritage status</li> </ul>	<ul style="list-style-type: none"> <li>– Building to be in a reasonable condition whilst still meeting service requirements</li> </ul>
<b>D - Basic</b>	<ul style="list-style-type: none"> <li>– Not important to core Council operations/services</li> <li>– Facilities where basic functional performance is acceptable</li> </ul>	<ul style="list-style-type: none"> <li>– Building to meet minimum operation/functional requirements</li> </ul>
<b>E - Dispose</b>	<ul style="list-style-type: none"> <li>– Building is non-operational, dormant or pending disposal/demolition</li> </ul>	<ul style="list-style-type: none"> <li>– Not fit for public or operational use</li> </ul>

## 2.6 Levels of service - performance

MCC has defined levels of service based on the performance of the facilities in the following ways:

*Table 2.4 Levels of service - performance*

Service Criteria	Technical measures may relate to	Typical Performance Target
<b>Safety</b>	Number of injuries or accidents	<ul style="list-style-type: none"> <li>– Zero incidents and accidents</li> </ul>
<b>Availability</b>	General opening times	<ul style="list-style-type: none"> <li>– Opening times/availability are established for each facility.</li> <li>– Information is readily available for patrons/customers via Website and/or Service Centre.</li> </ul>
	Capacity – number of people allowed in the nominated facility to safely deliver services.	<ul style="list-style-type: none"> <li>– Maximum Capacity under legislation and recommended capacity for differing uses are established for each facility.</li> <li>– Information is readily available for patrons/customers via Website and/or Service Centre.</li> </ul>
	Facility availability within established opening times	<ul style="list-style-type: none"> <li>– Less than 10% of booking/usage requests have to be rejected.</li> </ul>
<b>User Access</b>	Public Use – Regular (Daily)	<ul style="list-style-type: none"> <li>– Wheelchair Accessible</li> <li>– Available car parking</li> <li>– Reception/ Staff on site</li> </ul>
	Public Use – Weekly/Monthly	<ul style="list-style-type: none"> <li>– Wheelchair Accessible</li> <li>– Available car parking</li> <li>– Staff presence/availability over phone during booking/usage times</li> </ul>
<b>Fit For Purpose</b>	Regulatory Compliance	<ul style="list-style-type: none"> <li>– No non-compliances recorded</li> </ul>
	Breakdowns and repairs (Building) Equipment included/ provided is in good working condition	<ul style="list-style-type: none"> <li>– System in place to report and record breakdowns and repair required.</li> <li>– Notifications to be provided to users/bookings of known issues and proposed times for repair.</li> </ul>
	Condition of facility	<ul style="list-style-type: none"> <li>– Facility Dependent and is maintained to the appropriate standard for its intended use</li> </ul>

## 2.7 Target levels of service

To assist in prioritizing asset management activities over the spectrum of MCC's building assets, the following target level of services categories have been defined by MCC and applied to the asset hierarchy. Target ratings have been allocated as defined in Section 2.5. These allocations were defined and agreed with applicable Council staff and managers.

Table 2.5 Facility specific target levels of service

Category	Stand Alone Buildings (this AM Plan)	Aquatic Centres AM Plan	Recreation AM Plan (buildings)
<b>A – Superior buildings</b>	<u><b>District Buildings</b></u> <ul style="list-style-type: none"> <li>Administration Building (new, currently in construction)</li> <li>Town hall</li> <li>Art Gallery</li> </ul> <u><b>Miscellaneous Buildings</b></u> <ul style="list-style-type: none"> <li>Town Hall Café</li> </ul>	<ul style="list-style-type: none"> <li>Maitland Aquatic Centre - Plant Room</li> <li>Maitland Aquatic Centre - Grandstand</li> <li>Maitland Aquatic Centre - Amenities, Office, Kiosk</li> <li>Maitland Aquatic Centre - 25m Indoor Pool Building</li> </ul>	Nil
<b>B – Above Average buildings</b>	<u><b>Child Care Centres</b></u> <ul style="list-style-type: none"> <li>Metford</li> <li>Thornton</li> <li>Rutherford</li> <li>Ashtonfield (Shamrock Hill)</li> </ul> <u><b>Community Halls</b></u> <ul style="list-style-type: none"> <li>Woodberry Family Centre</li> <li>Metford Community Centre</li> <li>Rutherford Community Centre</li> <li>Shamrock Hill Multipurpose Centre</li> <li>Gillieston Heights Multipurpose Centre</li> </ul> <u><b>District Buildings</b></u> <ul style="list-style-type: none"> <li>Morpeth Court House Museum</li> </ul> <u><b>Libraries</b></u> <ul style="list-style-type: none"> <li>Thornton Library</li> <li>Maitland Library</li> <li>East Maitland Library</li> <li>Rutherford Library</li> </ul>	<ul style="list-style-type: none"> <li>East Maitland Aquatic Centre - Plant Room # 1</li> <li>East Maitland Aquatic Centre - Plant Room # 2</li> <li>East Maitland Aquatic Centre - Storage Shed #1</li> <li>East Maitland Aquatic Centre - Storage Shed #2</li> <li>East Maitland Aquatic Centre - Grandstand</li> <li>East Maitland Aquatic Centre - Clubroom, Amenities, Office, Kiosk</li> </ul>	<u><b>Amenities Buildings</b></u> <ul style="list-style-type: none"> <li>Maitland Park Netball</li> </ul> <u><b>Community Halls</b></u> <ul style="list-style-type: none"> <li>Maitland Senior Citizens Centre</li> </ul> <u><b>Grandstands</b></u> <ul style="list-style-type: none"> <li>Maitland No.1 Sportsground</li> <li>Maitland Athletics Centre</li> </ul> <u><b>Kiosks</b></u> <ul style="list-style-type: none"> <li>The Hatch (Maitland)</li> </ul> <u><b>Miscellaneous Buildings</b></u> <ul style="list-style-type: none"> <li>The Levee Riverlink Building</li> </ul> <u><b>Toilet Blocks</b></u> <ul style="list-style-type: none"> <li>Maitland Park</li> </ul>
<b>C – Average buildings</b>	<u><b>Community Halls</b></u> <ul style="list-style-type: none"> <li>Maitland Youth Centre</li> <li>Bruce Street Community Hall (East Maitland)</li> <li>Thornton Community Hall</li> <li>Morpeth School of Arts</li> <li>Scout Hall (Close Street, Morpeth)</li> <li>Woodberry Community Hall</li> </ul> <u><b>Miscellaneous Buildings</b></u> <ul style="list-style-type: none"> <li>Maitland Federation Centre</li> <li>Old Lowes Building - High St</li> <li>Pound Facility (Tenambit)</li> <li>Maitland Park Bowling Club</li> </ul>	Nil	<u><b>Amenities Buildings</b></u> <ul style="list-style-type: none"> <li>Allan and Don Lawrence Oval (Thornton)</li> <li>Beryl Humble Sports Complex (Tenambit)</li> <li>John Wilkinson Sporting Complex (Bolwarra)</li> <li>Bolwarra Tennis Clubhouse</li> <li>Cooks Square Park (East Maitland)</li> <li>Coronation Oval (Telarah)</li> <li>East Maitland Park Tennis Club (Page St)</li> <li>Fieldsend Oval (Metford)</li> <li>Gillieston Heights Oval</li> </ul>

Category	Stand Alone Buildings (this AM Plan)	Aquatic Centres AM Plan	Recreation AM Plan (buildings)
	<p><b><u>RFS Buildings</u></b></p> <ul style="list-style-type: none"> <li>– SES Centre Rutherford</li> </ul> <p><b><u>Toilet Blocks</u></b></p> <ul style="list-style-type: none"> <li>– Maitland Court House Toilet</li> <li>– Morpeth Court House</li> <li>– Morpeth Court House Accessible Toilet Block - 1</li> <li>– Church Street - Maitland</li> <li>– Morpeth School of Arts Toilet Block</li> <li>– George Street Carpark</li> </ul>		<ul style="list-style-type: none"> <li>– King Edward Park (East Maitland)</li> <li>– Largs Oval Tennis</li> <li>– Lochinvar Oval</li> <li>– Lorn Park Change Rooms</li> <li>– Maitland Hockey Centre</li> <li>– Maitland Park Croquet Clubhouse</li> <li>– Maitland Park Touch Football Change Rooms</li> <li>– McKechnie's Run</li> <li>– Metford Reserve</li> <li>– Morpeth Park</li> <li>– Norm Chapman Reserve (Rutherford)</li> <li>– Rathluba Lagoon Hut</li> <li>– Max McMahon Oval (Rutherford)</li> <li>– Rutherford Tennis</li> <li>– Shamrock Hill Oval</li> <li>– Tenambit Oval</li> <li>– Thornton Oval Amenities</li> <li>– Thornton Oval Clubhouse and Amenities (Cricket)</li> <li>– Thornton Park Tennis</li> <li>– Victoria Street Tennis Clubhouse</li> <li>– Woodberry No 2 Oval (Fred Harvey)</li> <li>– Woodberry No.1 Oval (Fred Harvey)</li> <li>– Somerset Park Oval Rec Building</li> </ul> <p><b><u>Community Halls</u></b></p> <ul style="list-style-type: none"> <li>– Tenambit Community Hall</li> </ul> <p><b><u>District Buildings</u></b></p> <ul style="list-style-type: none"> <li>– Visitors Centre</li> </ul> <p><b><u>Grandstands</u></b></p> <ul style="list-style-type: none"> <li>– Maitland Park Mick Henman Grandstand</li> <li>– Morpeth Park Grandstand</li> </ul> <p><b><u>Miscellaneous Buildings</u></b></p> <ul style="list-style-type: none"> <li>– Rotunda Maitland Park</li> </ul> <p><b><u>Toilet Blocks</u></b></p> <ul style="list-style-type: none"> <li>– Taree Avenue (Telarah)</li> <li>– Chelmsford Drive Oval (Metford)</li> <li>– Victoria Street Tennis (East Maitland)</li> <li>– Stockade Hill (East Maitland)</li> <li>– Morpeth Common</li> <li>– Ron Stewart Sports Area (East Maitland)</li> </ul>

Category	Stand Alone Buildings (this AM Plan)	Aquatic Centres AM Plan	Recreation AM Plan (buildings)
			<ul style="list-style-type: none"> <li>Centennial Park (East Maitland)</li> <li>Mt Pleasant Street, Johnson Reserve (Maitland)</li> <li>Bolwarra Lookout (Steel)</li> <li>Morpeth Queens Wharf</li> <li>Porter Place (NE Hwy) Lochinvar</li> <li>Lena O'Brien, Kenneth Street (Tenambit)</li> <li>Baker's Brickyard (Raworth)</li> </ul>
<b>D – Basic buildings</b>	<p><b><u>Community Halls</u></b></p> <ul style="list-style-type: none"> <li>St Ethel's - Band Headquarters</li> <li>St Ethel's - Additional Building</li> </ul> <p><b><u>Council Works Depot</u></b></p> <ul style="list-style-type: none"> <li>Oil and Water Separator</li> <li>Metford Road Waste Services Shed</li> <li>Metford Road Mechanics Workshop</li> <li>Metford Road Oil Storage Shed / Steel shed</li> <li>Metford Road Building Services Storage</li> <li>Metford Road Civil Plant Shed</li> <li>Metford Road Civil Store/Amenities/Training Room</li> <li>Metford Road Lunchroom/Civil Store. Vehicle Parking</li> <li>Metford Road Painters/Bridge Plan Shed</li> <li>Metford Road Weed Shed</li> <li>Metford Road Stores</li> <li>Metford Road Toilet Block</li> <li>Metford Road Training Room 1</li> <li>Metford Road Welders Shed</li> <li>Metford Road Carpenters/Sign Store</li> <li>Metford Road Fuel Bay Roof Cover</li> <li>Nursery Workshop (Maitland Park)</li> <li>Nursery Amenities (Maitland Park)</li> </ul> <p><b><u>Equipment Sheds</u></b></p> <ul style="list-style-type: none"> <li>Steamfest Shed</li> </ul> <p><b><u>Miscellaneous Buildings</u></b></p> <ul style="list-style-type: none"> <li>Rangers Cottage (Tenambit)</li> <li>Scobie Lane Dairy</li> <li>Bishops Bridge Storage (previously RFS)</li> <li>Hew Cottage (East Maitland)</li> </ul>	Nil	<p><b><u>Grandstands</u></b></p> <ul style="list-style-type: none"> <li>Lorn Park KA Johnston Pavilion Grandstand</li> <li>Coronation Oval Grandstand (Telarah)</li> <li>King Edward Park Grandstand (East Maitland)</li> <li>Cooks Square Park Grandstand (East Maitland)</li> </ul> <p><b><u>Kiosks</u></b></p> <ul style="list-style-type: none"> <li>Maitland Park Old Kiosk and Storage</li> <li>Maitland Park Kiosk Tank</li> <li>Maitland Park Canteen Tank</li> <li>Lorn Park KA Johnston Kiosk</li> <li>Coronation Oval Kiosk (Telarah)</li> <li>Rutherford Oval Kiosk and Control Tower (Max Mahon)</li> <li>King Edward Park Kiosk (East Maitland)</li> <li>Cooks Square Park Kiosk (East Maitland)</li> <li>BMX Track Beryl Humble Complex Kiosk</li> <li>BMX Track Beryl Humble Complex Canteen/Storage Facility</li> <li>Fred Harvey Oval Canteen (Woodberry)</li> <li>Fred Harvey Oval Canteen/Awning (additional)(Woodberry)</li> <li>RC Track drivers stand</li> </ul> <p><b><u>Equipment Sheds</u></b></p> <ul style="list-style-type: none"> <li>Maitland Sports Ground Irrigation Shed</li> <li>Maitland Park Equipment Shed - Croquet</li> <li>Maitland Park Equipment Shed (Cricket Fields/Touch Football Field Area)</li> <li>Maitland Park Equipment Shed - Green Tank - (Cricket)</li> </ul>

Category	Stand Alone Buildings (this AM Plan)	Aquatic Centres AM Plan	Recreation AM Plan (buildings)
	<p><b><u>Mt Vincent Waste Depot</u></b></p> <ul style="list-style-type: none"> <li>– Gate House (scheduled for demolition)</li> <li>– Amenities</li> </ul> <p><b><u>Residence</u></b></p> <ul style="list-style-type: none"> <li>– 2 John Street, East Maitland</li> <li>– 4 John Street, East Maitland</li> </ul> <p><b><u>RFS Buildings</u></b></p> <ul style="list-style-type: none"> <li>– Warehouse</li> <li>– Thornton</li> <li>– Lochinvar</li> <li>– Largs Lang Drive RFS (Bolwarra Heights)</li> <li>– Maitland Vale</li> <li>– Louth Park</li> </ul>		<p>Fields/Touch Football Field Area)</p> <ul style="list-style-type: none"> <li>– Largs Park Equipment Shed</li> <li>– Largs Park Equipment Shed 2015</li> <li>– Rutherford Oval (Max McMahon) Equipment Shed No.1</li> <li>– Rutherford Oval (Max McMahon) Equipment Shed No.2</li> <li>– Lochinvar Oval Equipment Shed No.1</li> <li>– Lochinvar Oval Equipment Shed No.2</li> <li>– Thornton Park Soccer Equipment Shed</li> <li>– Victoria Street Tennis Equipment Shed (East Maitland)</li> <li>– Bolwarra Equipment Shed</li> <li>– Tenambit Oval Weather Storage, Houston Avenue</li> <li>– Gillieston Heights Equipment Shed</li> <li>– Norm Chapman Reserve Equipment Shed (Rutherford)</li> <li>– Coronation Oval Storage (Telarah)</li> <li>– BMX Track Beryl Humble Complex Equipment Shed</li> <li>– Metford Storage Building</li> <li>– Fred Harvey Oval 1 (Woodberry)</li> <li>Fred Harvey Oval 2 (Woodberry)</li> </ul> <p><b><u>Miscellaneous Buildings</u></b></p> <ul style="list-style-type: none"> <li>– Cooks Square Park Gatehouse (East Maitland)</li> <li>– Stockade Hill Heritage Park Rotunda (East Maitland)</li> <li>– Maitland Hockey Centre Dug Out</li> <li>– BMX Start Gate</li> </ul>
<b>E - Dispose</b>	<ul style="list-style-type: none"> <li>– East Maitland Community Centre</li> <li>– 2 Cumberland Street, East Maitland (residence)</li> </ul>	Nil	<ul style="list-style-type: none"> <li>– Largs Park Toilet Block</li> <li>– Tenambit - Maize St Toilet Block</li> </ul>

## 2.8 Asset condition

In understanding levels of service as well as asset performance, MCC use a 1 to 5 condition rating scale (1 = excellent condition, 5 = poor condition) to set target levels of service, manage asset condition against this target as well as inform risk assessments in probability of failure estimates (discussed in Section 4.6). These condition targets not only represent expected asset condition, but also the type and level of maintenance strategy to be applied.

Understanding the application of these conditional ratings as defined in this AM Plan can be complex and are primarily for the use of MCC's asset professionals to inform decision making. The following table aims to articulate how asset condition ratings/targeted are interpreted.

**Table 2.6** *Asset condition explained*

Condition Rating	Maintenance Strategy	Maintenance Principles and Intervention level
1	Predictive Maintenance (Proactive)	<ul style="list-style-type: none"> <li>– Proactive maintenance approach that uses condition monitoring and high frequency inspections during operation to detect possible failures and fixes them before it fails.</li> <li>– Higher cost of maintenance.</li> <li>– Low level of failures or defects and complaints expected from the community.</li> <li>– High frequency of inspections, condition monitoring and planned preventative maintenance.</li> <li>– Only tolerate normal preventative and planned maintenance interventions.</li> <li>– Maitland Park, Art Gallery, No.1 Sportsground, Arterial Roads</li> </ul>
2	Preventative / Planned Maintenance	<ul style="list-style-type: none"> <li>– Type of proactive maintenance that keeps assets in good working order and reduces the need for major repairs.</li> <li>– Aims to limit failures to minor corrective maintenance levels only before intervention.</li> <li>– Lower cost than predictive maintenance.</li> <li>– Reduces high consequence failures.</li> <li>– Frequency of inspections lower than predictive, including monitoring condition and intervening when failures are still minor in nature (e.g. potholes).</li> <li>– Assets remain safe but we will tolerate a time frame to allow a defect to be repaired.</li> <li>– Distributor Roads, Library, Road and Pedestrian bridges.</li> </ul>
3 and 4	Corrective Maintenance	<ul style="list-style-type: none"> <li>– Maintenance is carried out following a detection of a failure or defect. This is where we make conscious decisions to allow 'safe' failures to occur and the cost for downtime and repair is known to be lower than a preventative or predictive maintenance program.</li> <li>– Lower cost than preventative maintenance.</li> <li>– Assessment made to let fail then fix within a nominated time frame.</li> <li>– Condition rating 3 - tolerate some major corrective maintenance before intervening.</li> <li>– Condition rating 4 – intentionally delay intervention to a point where major corrective maintenance needs to occur.</li> <li>– Plant and Equipment, Local roads, non-critical drainage assets.</li> </ul>
5	Run to Failure (Breakdown Maintenance)	<ul style="list-style-type: none"> <li>– Simplest maintenance strategy where assets are allowed to operate until they essential break or fail to operate as designed.</li> <li>– Asset receives little to no maintenance until failure or unsafe.</li> <li>– Strategy used mostly where asset failure has low safety or financial consequence.</li> <li>– Lowest cost intervention.</li> <li>– Other than basic maintenance like cleaning and visual inspection, nothing is done until the asset is not functional.</li> <li>– Bike racks, streetlights, garbage bins.</li> </ul>

## 2.9 Known service deficiencies

Known and/or perceived service deficiencies affect the current and future performance of assets. The known deficiencies have been incorporated into this iteration of the AM Plan and during the assessment through the comparison of current level of service and condition against the above target levels of service and condition.

At this point in time MCC are not measuring and reporting on actual levels of service for their building assets. The method to transparently collect and report on service level performance of an asset is currently being assessed as part the ongoing improvement program and will be reported upon in future iterations of the AM Plan.

Service deficiencies of assets are currently captured through condition assessment data and/or a qualitative judgment from appropriate MCC staff. From MCC's subjective condition assessments of buildings assets, they may not meet the agreed condition target levels. However based on performance (still operational assets) it is generally accepted by MCC that the assets still meet their intended performance level of service with only standard operational and maintenance interventions historically applied.

There is however, some known compliance-based service deficiencies that are currently being addressed across this asset class such as upgrading of fire systems.

## 3. Future demand

### 3.1 Introduction

Future demand is a measure of how much customers will consume the services provided by the assets as well as additional (new) assets required to meet predicted population growth. Understanding and predicting demands enable asset managers to plan and identify the best way to meet future conditions.

MCC are currently in a period of extraordinary population growth, with 2020/21 growth rates estimated by the Australian Bureau of Statistics of 3.5% - a rate that is estimated as being maintained for the next five to ten years. This growth will see Maitland's population grow to more than 104,700 by 2041. This growth rate is the fifth highest in NSW and the highest outside of Greater Sydney. To house this continued growing population, the majority (>90%) are expected to live in new greenfield developments, all of which require new MCC owned and operated assets. New greenfield developments have conservatively been estimated at around 700 new lots per year for the next 10 years.

In addition to new assets, this growth will place a greater demand on parts of the existing asset base, potentially requiring additional (or different) maintenance strategies to be applied.

### 3.2 Demand forecasts

#### 3.2.1 Forecast methodology

To enable proactive planning, development and management of additional demand on assets created by this growth, MCC have estimated growth projections for buildings assets based on the average growth rates experienced between the periods of 2017 and 2021. Combined with published growth rates available in annual reports as well as the estimated lot quantities defined in the development capacity survey completed by MCC's Planning and Environment group, annual asset growth rates were estimated and projected for a period of 10 years (2022 to 2032).

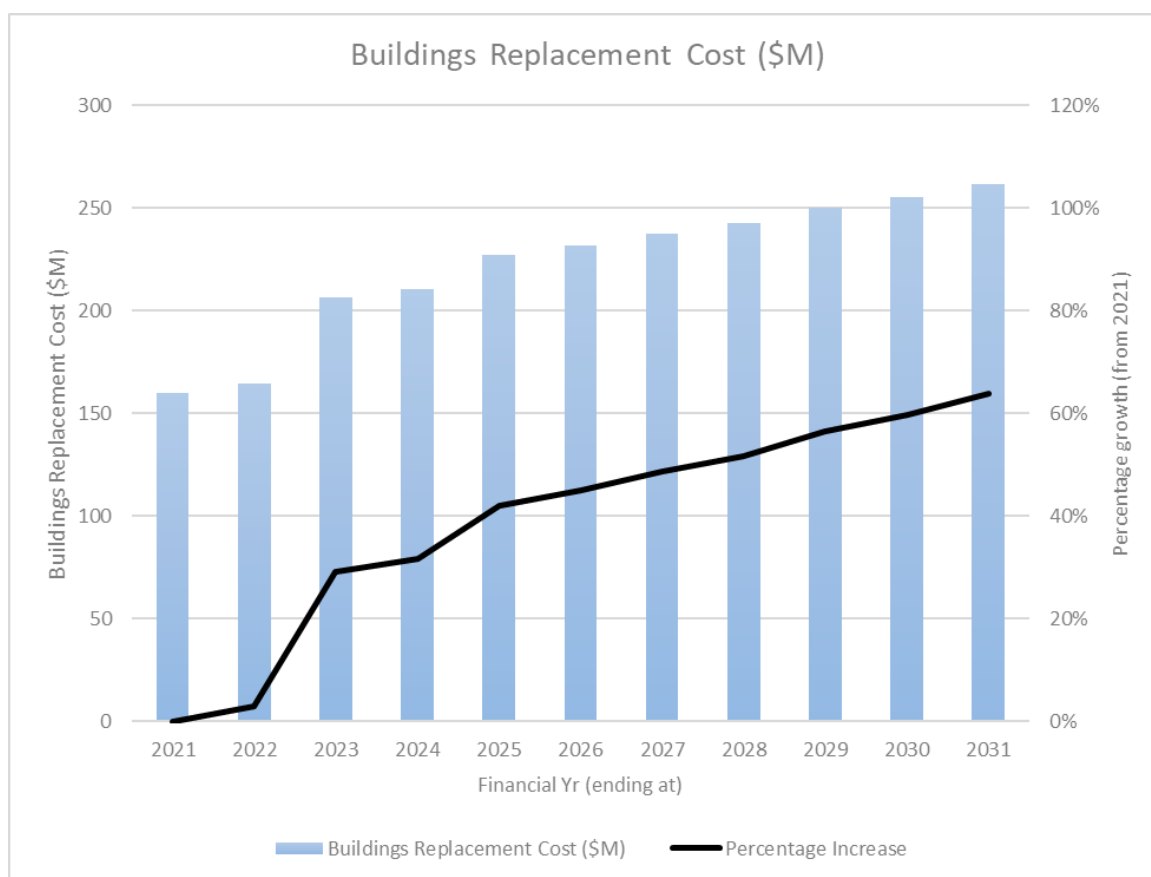
For associated recreation land and drainage reserves, a five year growth rate was derived from an internal survey of dedicated land.

#### 3.2.2 New assets from growth

New assets required to meet growth will be acquired from land developments and re-construction needed as a result of growth by developer contributions and Council budgets. Land Developments are managed by MCC's development contribution plans (Sec 7.11) and conditions imposed with development approvals. Acquiring these new assets will commit council to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operating and maintenance costs.

From the anticipated growth, MCC have estimated that a capital expenditure over the 2022 to 2032 10 year period is **\$135 M**, excluding the new administration building currently under construction. Based on the above methodology, the MCC's predicted trend for each of these asset types over the coming ten years is illustrated in Figure 3.1. below.





**Figure 3.1** *Estimated growth*

## 3.3 Demand management

Consideration of the future growth and impact on services drives the planning and demand management strategies. Strategies to be implemented in this current cycle of asset management planning include resource management and maintenance.

### 3.3.1 Resources

To manage the surge in capital development over the next ten years, additional resources will be required. It is anticipated these additional resource requirements will be procured from both new MCC recruits as well as external resources such as design consultants, contract staff and third party construction contractors.

### 3.3.2 Maintenance

From these new assets will come additional operations and maintenance requirements on top of the existing asset base. Consistent with the tactics included in the Asset Management Strategy, maintenance tactics will be applied as defined in the Lifecycle management section of this AM Plan.

### 3.3.3 Financial Impacts: Capital

To meet the needs of this growth capital investment is required. This includes constructing the identified new assets from growth as well as capital expenditure required to renew or replace ageing assets within the existing asset portfolio.

Table 3.2 summarises capital investment requirements for this asset class, which is consistent with MCC's current Long Term Financial Plan. Over the ten-year period, this investment estimate is **\$21.5 M** (an average of **\$2.2 M** per year).

### 3.3.4 Financial Impacts: Developer contributions

In addition to these capital costs there are additional developer contributions for assets to be constructed as part of the greenfield subdivision developments, specifics of which are yet to be defined. Table 3.3 summarises capital investment requirements for this asset class. Over the ten-year period, this investment estimate is **\$13.5 M**, with estimates to be expended by 2026.

### 3.3.5 Financial impacts: Maintenance

Based on the above demands, additional maintenance expenditure will be required. Table 3.4 summarises MCC's estimated maintenance expenditure necessary to maintain levels of service for new road and road inventory assets from growth over the next ten years as well as the existing road and road inventory asset class. Note that these estimates are included in MCC's current Long Term Financial Plan.

The known historic annualised maintenance costs for the assessed buildings are shown in Table 3.1.

**Table 3.1** *Historic Maintenance expenditure (annualised)*

Building Type	Stand Alone Buildings (this AM Plan)	Aquatic Centre AM Plan	Recreation AM Plan
Amenities Buildings			\$1,414,270
Aquatic centre buildings		\$280,665	
Child Care Centres	\$54,926		
Community Halls	\$208,809		\$97,922
Council Works Depots	\$105,301		
District Buildings	\$962,073		\$65,081
Equipment Sheds	\$6,745		\$70,771
Grandstands			\$1,041,474
Kiosks			\$128,552
Libraries	\$82,332		
Miscellaneous Buildings	\$152,847		\$389,967
Mt Vincent Waste Depot	\$5,605		
Residence	\$19,626		
RFS Buildings	\$104,737		
Toilet Blocks	\$14,333		\$110,974
<b>Grand Total</b>	<b>\$1,717,335</b>	<b>\$280,665</b>	<b>\$3,319,011</b>

**Table 3.2** Capital estimated expenditure including new assets from growth 2022 to 2032

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	TOTAL
<b>Buildings (total)</b>	\$1,492,000	\$1,492,000	\$1,818,000	\$1,942,000	\$2,078,000	\$2,220,000	\$2,368,000	\$2,522,000	\$2,683,000	\$2,851,000	<b>\$21,466,000</b>

**Table 3.3** Capital estimated expenditure for developer contribution works 2022 to 2032

	FY 2022/23	FY 2023/24	FY 204/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	TOTAL
<b>Buildings (total)</b>	\$1,445,470	\$3,123,406	\$6,383,450	\$2,500,000	-	-	-	-	-	-	<b>\$13,452,326</b>

**Table 3.4** Maintenance estimated expenditure 2022 to 2032

	FY 2022/23	FY 2023/24	FY 204/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	TOTAL
<b>Buildings (total)</b>	\$1,998,000	\$2,292,000	\$2,457,000	\$2,633,000	\$2,809,000	\$2,983,000	\$3,167,000	\$3,363,000	\$3,554,000	\$3,756,000	<b>\$29,012,000</b>

## 4. Lifecycle management

### 4.1 Introduction

This section defines assets owned (including future new assets from growth) and broad plans required to manage and operate the assets at the agreed levels of service (defined in Section 2) while optimising life cycle costs. This section includes:

- Asset details and age profiles
- Maintenance and Renewal Planning
- Asset Lifecycle Activities and Cost Data
- Asset Failure Modes and Consumption Estimates
- Asset Risk Data and Risk Exposure Estimates
- Lifecycle Management Plans

Lifecycle management strategies and tactics, consistent with MCC's AM Strategy are also highlighted throughout this section.

### 4.2 Background data

#### 4.2.1 Asset hierarchy

Asset information is needed to support decision making. The asset hierarchy provides the framework for segmenting MCC's buildings inventory into appropriate classifications to assist with lifecycle planning and management. The asset hierarchy used for this AM Plan is shown below. Levels 3, 4 and 5 of the hierarchy are standard across all buildings.

Note that due to the availability of asset data, all asset management reporting is competed at the facility level.

**Table 4.1**      *Asset hierarchy – building facility services*

Level 1	Level 2	Level 3	Level 4	Level 5
<b>Buildings</b>	<b>Building Name</b>	<b>Asset</b>	<b>Sub Asset</b>	<b>Component</b>
		Substructure	Foundations	
			Basement construction	
		Shell	Superstructure	
			Exterior closure	
			Roofing	
		Interior Finishes	Ceiling finishes	Plasterboard, painted etc
			Wall finishes	Masonry, tiles, painted, etc
			Floor finishes	Tiles, vinyl, painted etc
			Interior doors	Door type
			Door furniture	Hardware type
			Fixtures and fittings	Types
		Electrical	Lighting	
			GPOs	
			Exit lighting	
			Equipment	Fridges, dishwashers etc.
			Infrastructure (supply)	

Level 1	Level 2	Level 3	Level 4	Level 5
		Mechanical HVAC	Ducting	
			Exhausts	
			Rangehoods	
		Plumbing	Pipes	
			Fixtures	
			Infrastructure (supply)	
		Fire	Pipes	
			Detectors	
			Infrastructure (supply)	
		Equipment and Furnishings	Equipment, furnishings, special systems etc	
		Site works	Site preparation	
			Utilities	
			Stormwater	
			Landscaping	
			Fencing	

## 4.2.2 Building types

MCC also categorise buildings by type. These are as follows.

**Table 4.2** *Building types*

Building types
Amenities Buildings
Aquatic Centre Buildings
Child Care Centres
Community Halls
Council Works Depots
District Buildings
Equipment Sheds
Grandstands
Kiosks
Libraries
Miscellaneous Buildings
Mt Vincent Waste Depot
Residence
RFS Buildings
Toilet Blocks
Maitland Gaol * <i>Excluded from financials</i>
Walka Water Works * <i>Excluded from financials</i>

## 4.2.3 Asset information and targets

At an appropriate level of the hierarchy, asset information and targets are assigned. This assists in deriving the Maximum Potential Life of an asset and the subsequent Effective Remaining Life. The Maximum Potential Life (MPL) is the time from installation to replacement, with typical maintenance and refurbishment activities taking place during this time frame.

Within the asset hierarchy, the following is allocated in addition to MPL:

- Target level of service (LOS) (as defined in Section 2.7).
- Target condition (between “1 and 5” as defined in Sections 4.5 and 2.7).
- Consequence of failure (CoF) (between “C1 and C5” as defined in Section 4.6.3 Table 4.9).

MPL, level of service, condition and consequence of failure figures assigned to assets are aligned to industry experience and are agreed/confirmed with MCC staff and managers. Where required, MCC staff have provided judgement (or exception) figures that override these targets.

Facility level MPL estimates applied to this AM Plan are as follows.

**Table 4.3** Maximum potential life and usage Target by building type

Building Class	Maximum Potential Life
Amenities Buildings	60
Aquatic Centre Buildings	60
Child Care Centres	40
Community Halls	60
Council Works Depots	60
District Buildings	40 and 100
Equipment Sheds	100
Grandstands	60
Kiosks	60
Libraries	40
Miscellaneous Buildings	60
Mt Vincent Waste Depot	40
Residence	50
RFS Buildings	50
Toilet Blocks	60

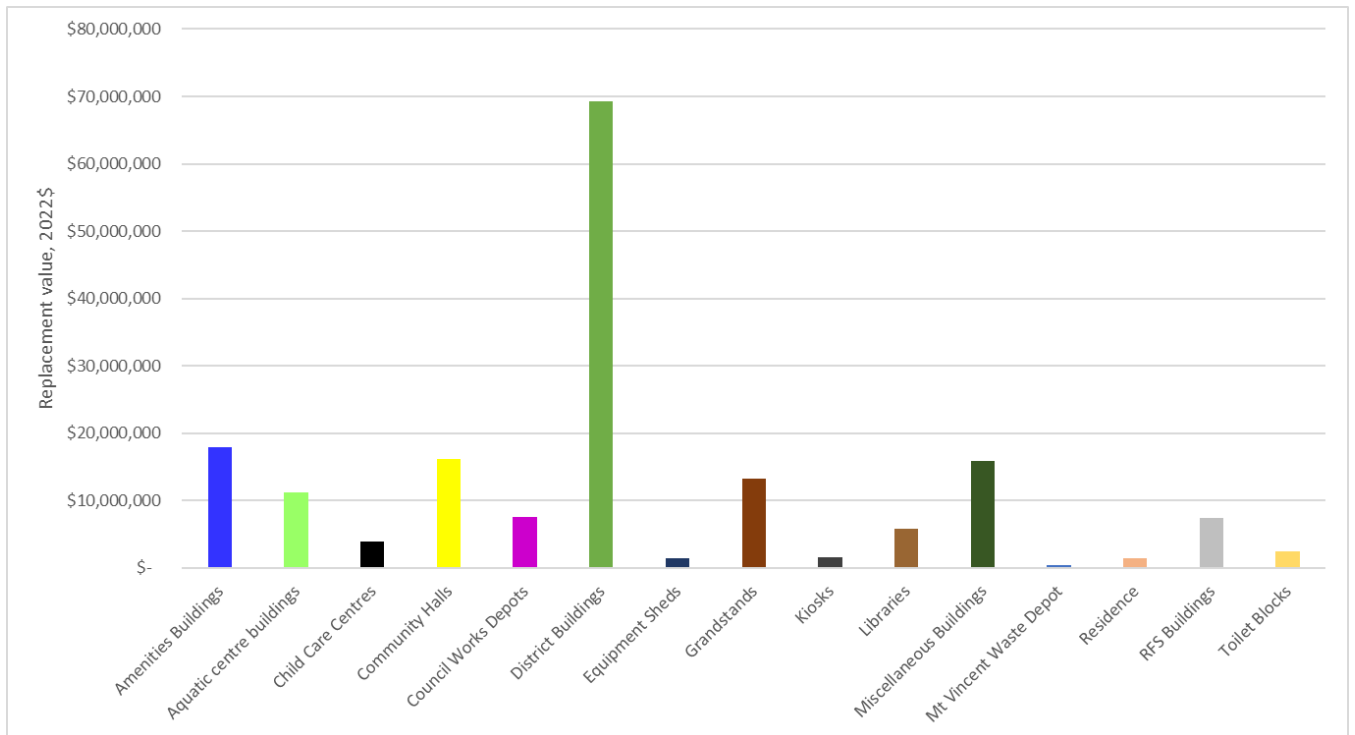
## 4.3 Asset profiles

### 4.3.1 Asset inventory and replacement costs

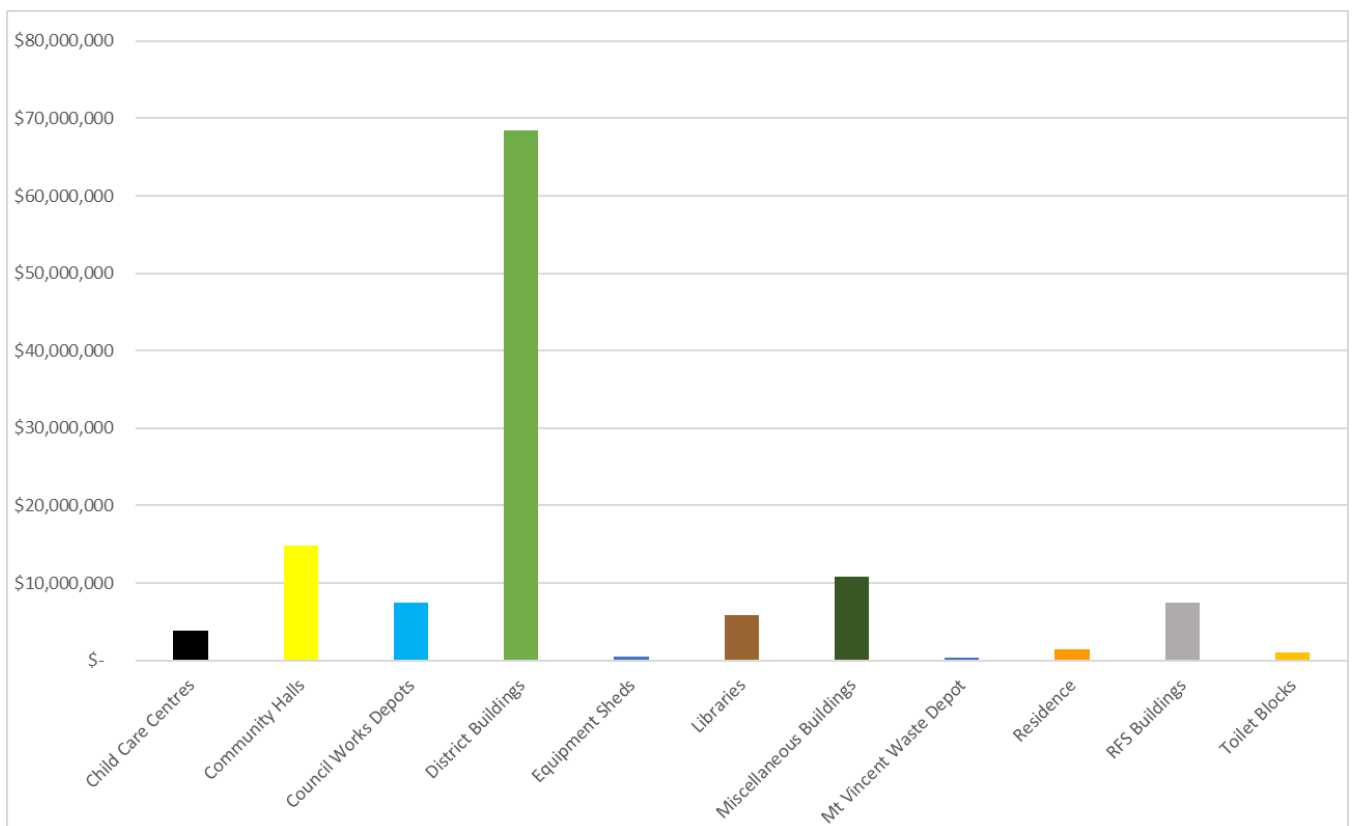
To focus need for investments, it is helpful to understand the number of assets and replacement value of assets against the hierarchy. The buildings inventory asset class has an estimated total replacement value (in 2022\$) of approximately **\$175.5 M**.

The breakdown of these replacement costs (in percentage and \$) is illustrated in the following table and figures. Note that replacement values included in this AM Plan are based on the valuations completed by MCC 2022 and other historical cost data (inflated to 2022 dollars).

Building Type	Total		Stand Alone Buildings		Aquatic Centre Buildings		Recreation Buildings	
	Quantity	\$ Cost breakdown (millions)	Quantity	\$ Cost breakdown (millions)	Quantity	\$ Cost breakdown (millions)	Quantity	\$ Cost breakdown (millions)
Amenities Buildings	34	\$17,927,922	-	-	-	-	34	\$17,927,922
Aquatic centre buildings	10	\$11,242,087	-	-	10	\$11,242,087	-	-
Child Care Centres	4	\$3,908,800	4	\$3,908,800	-	-	-	-
Community Halls	16	\$16,101,057	14	\$14,859,757	-	-	2	\$1,241,300
Council Works Depots	19	\$7,493,661	19	\$7,493,661	-	-	-	-
District Buildings	6	\$69,290,142	5	\$68,465,142	-	-	1	\$825,000
Equipment Sheds	22	\$1,377,127	1	\$480,000	-	-	21	\$897,127
Grandstands	8	\$13,202,190			-	-	8	\$13,202,190
Kiosks	14	\$1,629,580			-	-	14	\$1,629,580
Libraries	4	\$5,859,115	4	\$5,859,115	-	-		
Miscellaneous Buildings	15	\$15,820,612	9	\$10,877,210	-	-	6	\$4,943,402
Mt Vincent Waste Depot	2	\$398,902	2	\$398,902	-	-	-	-
Residence	3	\$1,396,680	3	\$1,396,680	-	-	-	-
RFS Buildings	8	\$7,453,500	8	\$7,453,500	-	-	-	-
Toilet Blocks	22	\$2,426,750	6	\$1,020,000	-	-	16	\$1,406,750
<b>Total</b>	<b>187</b>	<b>\$175,528,125</b>	<b>75</b>	<b>\$122,212,767</b>	<b>10</b>	<b>\$11,242,087</b>	<b>102</b>	<b>\$42,073,271</b>

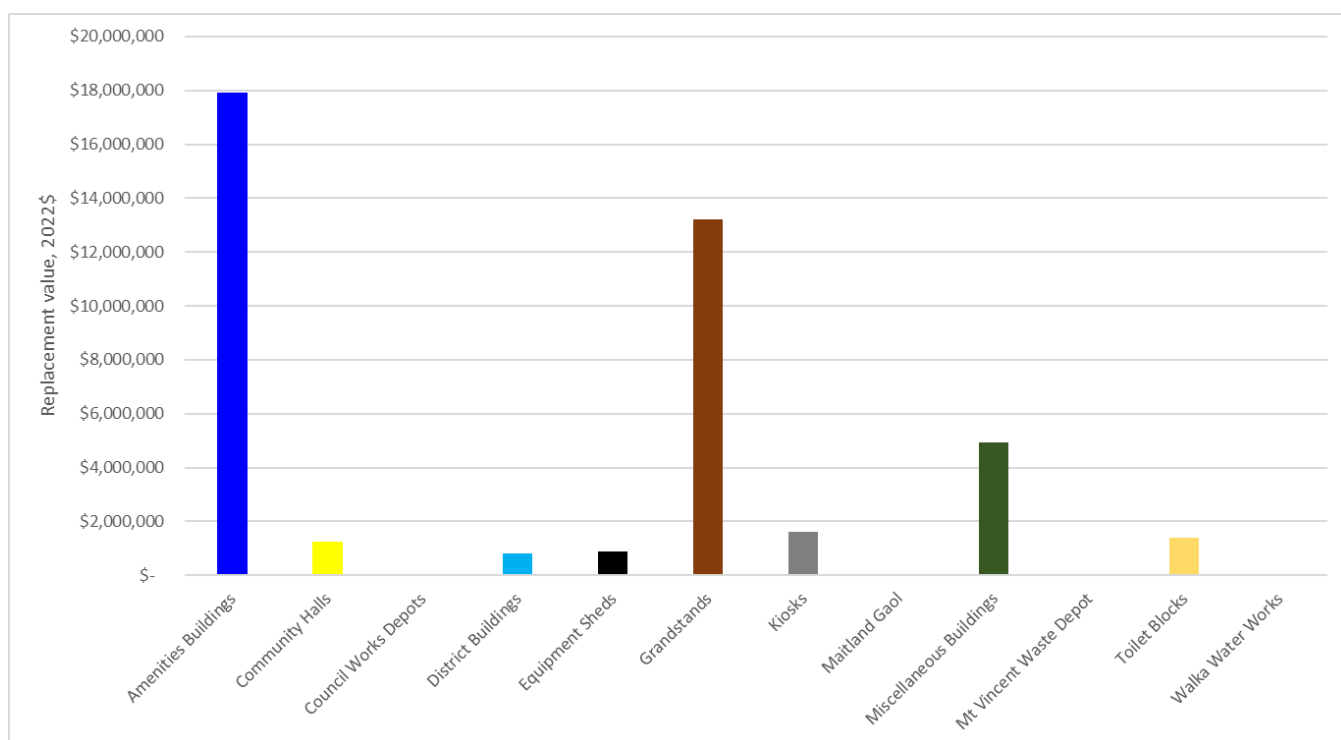


**Figure 4.1** Replacement costs: Total by building class/type



**Figure 4.2** Replacement costs: Stand-alone buildings by building class/type

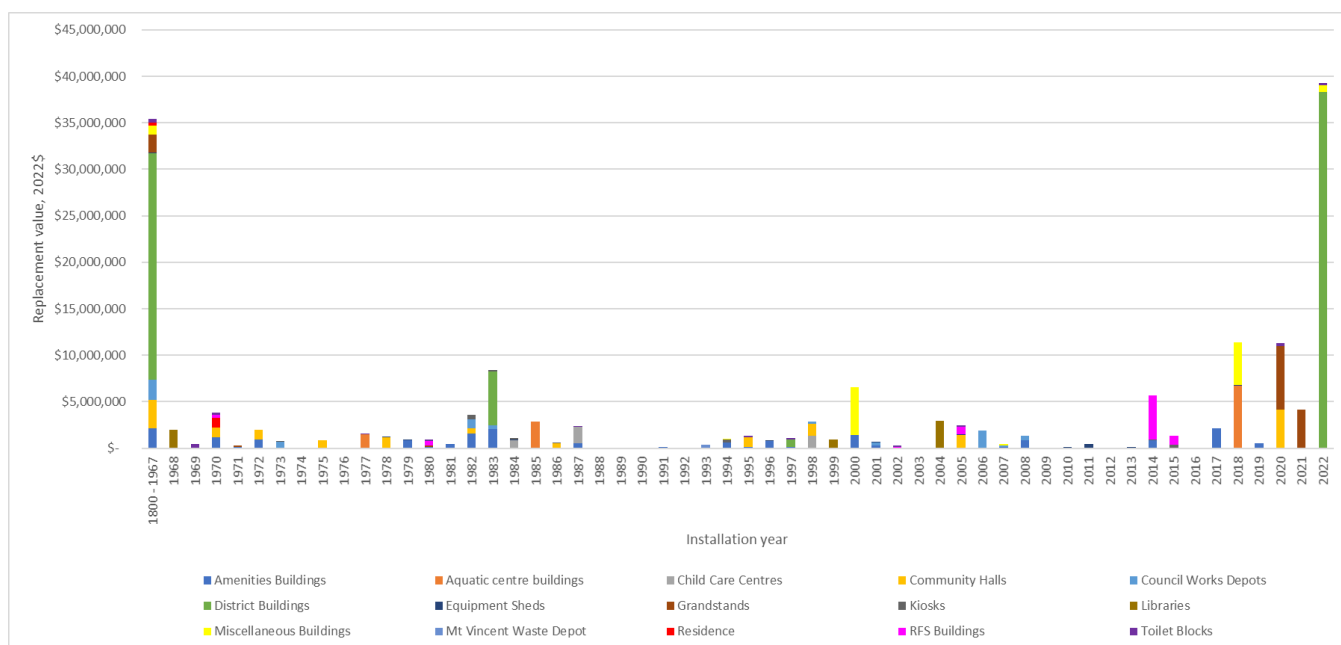




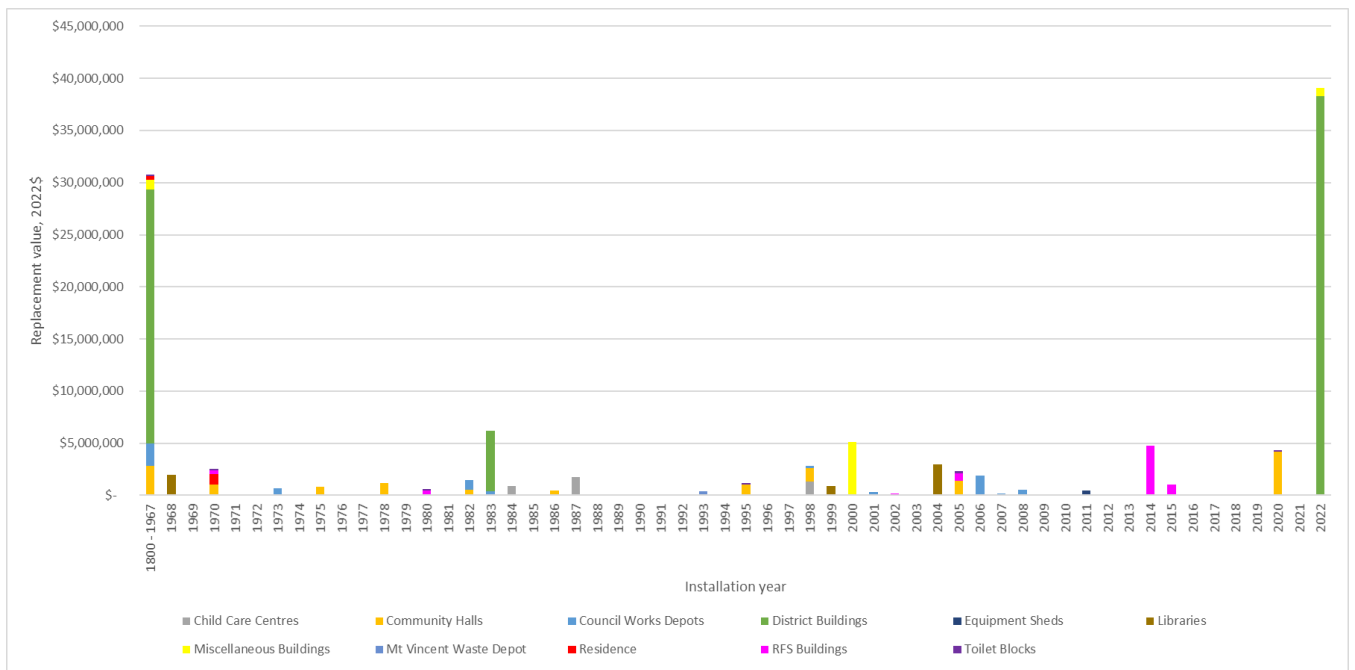
**Figure 4.3** Replacement costs: Recreation buildings by building class/type

## 4.3.2 Installation profile of assets

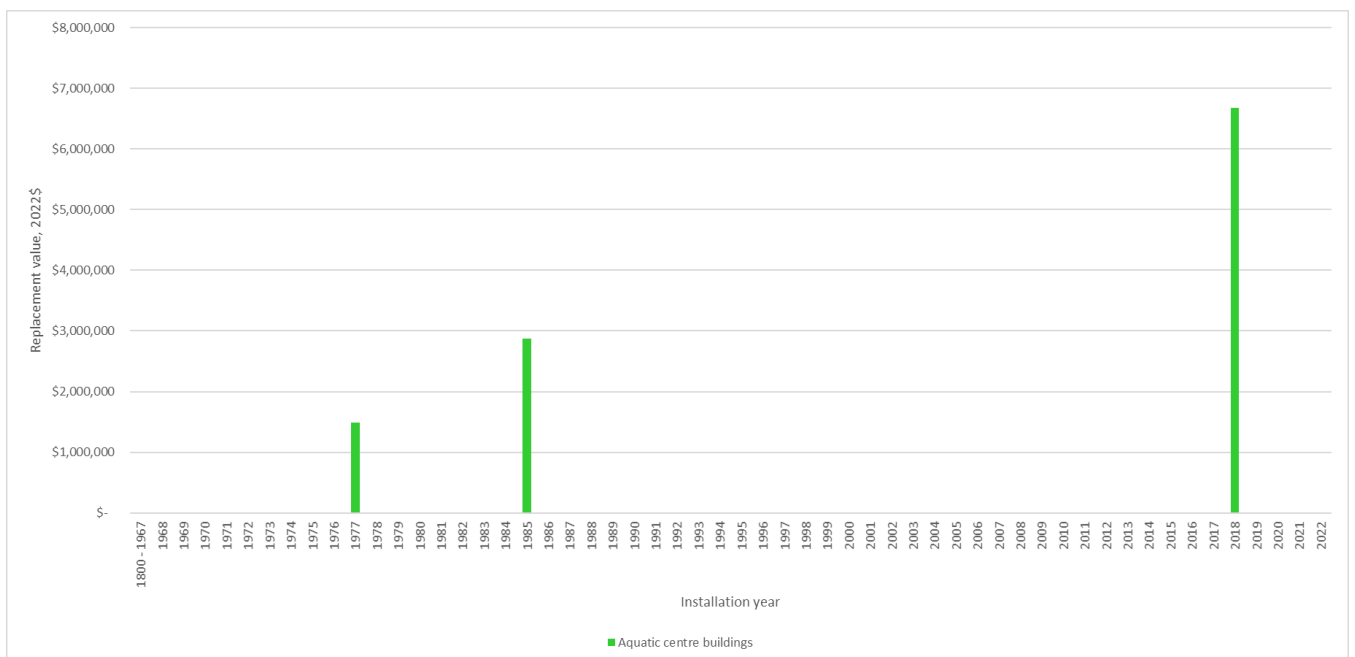
To assist MCC with asset management decision making including future funding needs analysis, it is helpful to understand the installation profile of the asset portfolio. The following graphs show the replacement value of the assets by year of installation, in 2022 dollar value.



**Figure 4.4** Installation profile: Total



**Figure 4.5** Installation profile: Stand-alone buildings



**Figure 4.6** Installation profile: Aquatic Centre buildings

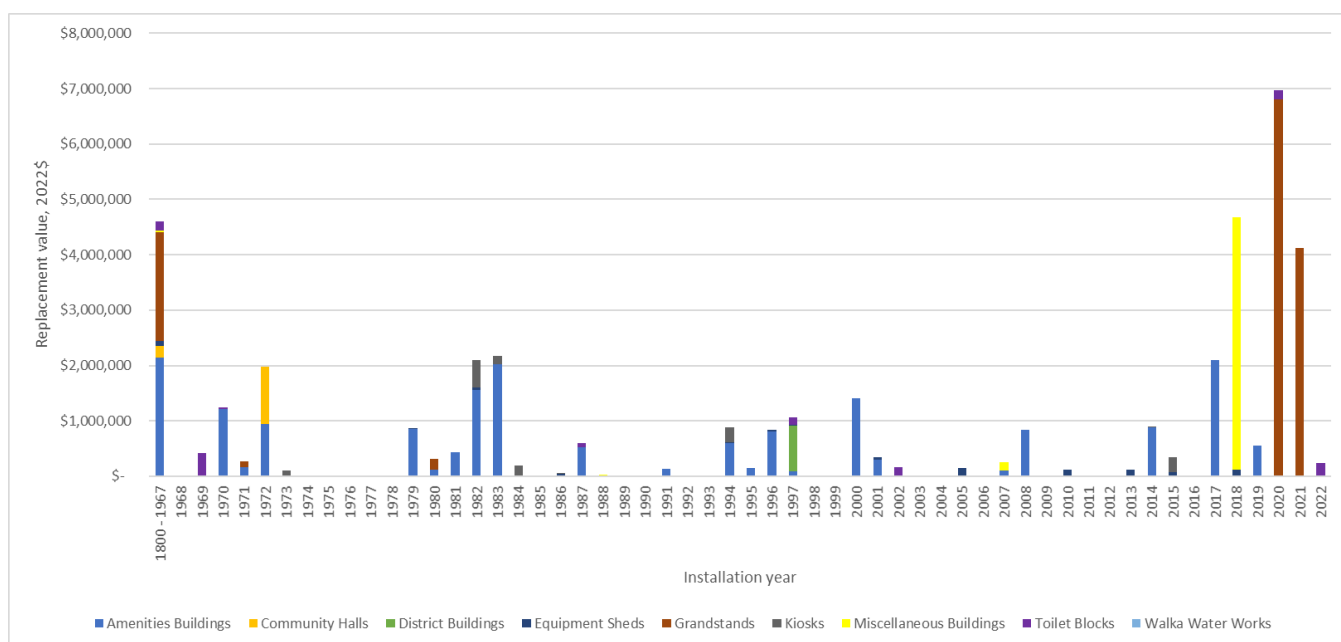


Figure 4.7 Installation profile: Recreation buildings

## 4.4 Asset lifecycle activities

Lifecycle activities can be categorized into the following main areas:

- **Create or Acquire:** Activities that provide new or donated/gifted assets that increase service potential, performance capability or capacity.
- **Operate:** The active process of using an asset which may consume resources such as manpower, energy, chemicals, and materials.
- **Maintain:** Activities necessary to retain an asset as near as practicable in its original condition but excluding refurbishment / rehabilitation or replacement.
- **Refurbish or Rehabilitate:** Activities to sustain the original service potential or substantially extend the life of existing assets by replacing component systems or assemblies without increasing service potential, performance capability or capacity.
- **Enhance:** Activities that augment or upgrade existing assets to increase service potential, performance capability or capacity.
- **Replace:** Activities that replace existing assets with assets of equivalent service potential, performance capability or capacity.
- **Dispose:** Work that permanently removes assets from service.

The lifecycle activities and associated costs for the MCC owned buildings are further described in the following sections.

### 4.4.1 Maintenance expenditure/budgets

Estimated maintenance and capital investment costs for the buildings for future financial years 2022 to 2032 is as defined in Section 3.3.3. These costs have been estimated by MCC based on historic maintenance expenditure and required maintenance effort for new assets from growth and are consistent to MCC's long term financial plan. This equates to an average annual O&M expenditure for existing and new (future) assets of \$2.9M.

## 4.4.2 Maintenance and renewal planning

MCC currently carries out maintenance activities that are necessary to keep buildings operational, including emergency maintenance for instances where portions of the asset fail and detrimentally affect service and the safety of the facility users. Maintenance includes reactive, planned and cyclic maintenance work activities.

- **Reactive maintenance** is unplanned repair work carried out in response to service requests and management/supervisory directions.
- **Planned maintenance** activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Cyclic maintenance** is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle. This work generally falls below the capital/maintenance threshold.

## 4.4.3 Standards and specification

Maintenance work on buildings is carried out in accordance with MCC and Australian Standards, Guidelines, Regulations and Specifications.

## 4.4.4 Capital works

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. New assets from growth, identified in Section 3 of this AM Plan as well as other minor capital works for the existing asset base are planned, developed and implemented as per MCC's annual capital works program.

# 4.5 Asset failure modes and consumption estimates

## 4.5.1 Failure modes

There are several different ways that an asset can fail to provide its required level of service. These are known as the failure modes of an asset. Each of these failure modes could have a different probability or consequence of failure. Most asset failures can be classified under one of the following four failure modes.

- **Utilisation (capacity):** The demand exceeds the capacity of the existing asset or network of assets, or vice versa in some cases (e.g. usage of a building maybe greater than design capacity due to population increase).
- **Physical Mortality (condition):** The condition of the asset (or one of its components) is such that it has reached the end of its effective life (e.g. end of useful life of a lift etc.).
- **Financial Efficiency (cost):** The asset is not being maintained at the lowest lifecycle cost, that is, the cost to execute the current maintenance strategies over time exceed that of the replacement cost.
- **Level of Service:** The asset no longer performs reliably, does not meet the agreed target level of service or does not meet mandatory regulatory requirements (e.g. pool water quality does not meet health targets).

Decisions about the refurbishment and replacement of an asset and the timing of these activities should be based on a sound determination of its predominant or critical failure mode (the failure mode with the highest consequence and probability of occurrence).

## 4.5.2 Remaining life and asset consumption

For assets within this AM Plan, remaining life and asset consumption was determined at an appropriate level in the hierarchy simply as follows:

- Install year + estimated MPL – current year (2022).

- Applying a **remaining life factor** (which is a reduction factor based on the asset condition rating and current level of service). A good condition correlates to a high residual life factor, and a poor condition correlates to a low residual life factor as illustrated below.

If the result of this method did not appear appropriate based on what is inherently known about the asset, a judgement regarding residual life was applied which overrides the above.

These elements are described as follows:

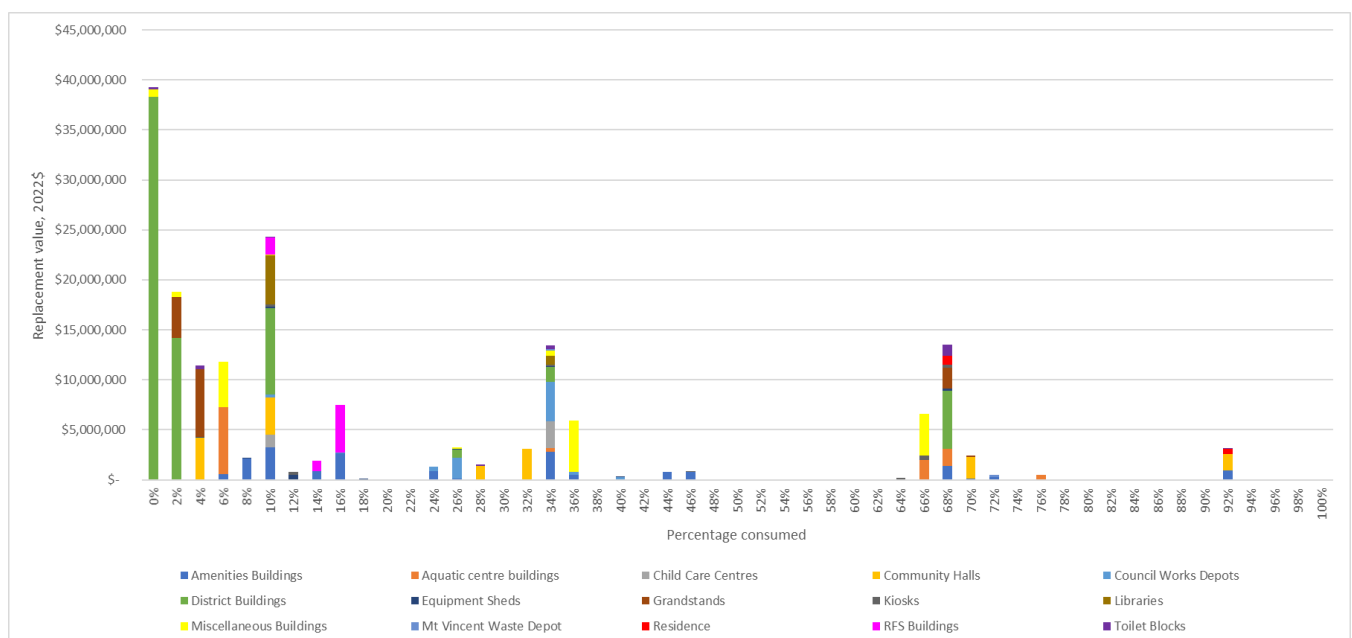
- **Install Year:** The year an asset was first installed or replaced.
- **Estimated MPL:** As per Section 4.2.3.
- **Condition Rating:** A condition rating was applied to each asset based on available condition data or judgment of MCC staff as per Section 2.8.

The “remaining life factor” was applied based on combined performance rating of condition and level of service is as follows:

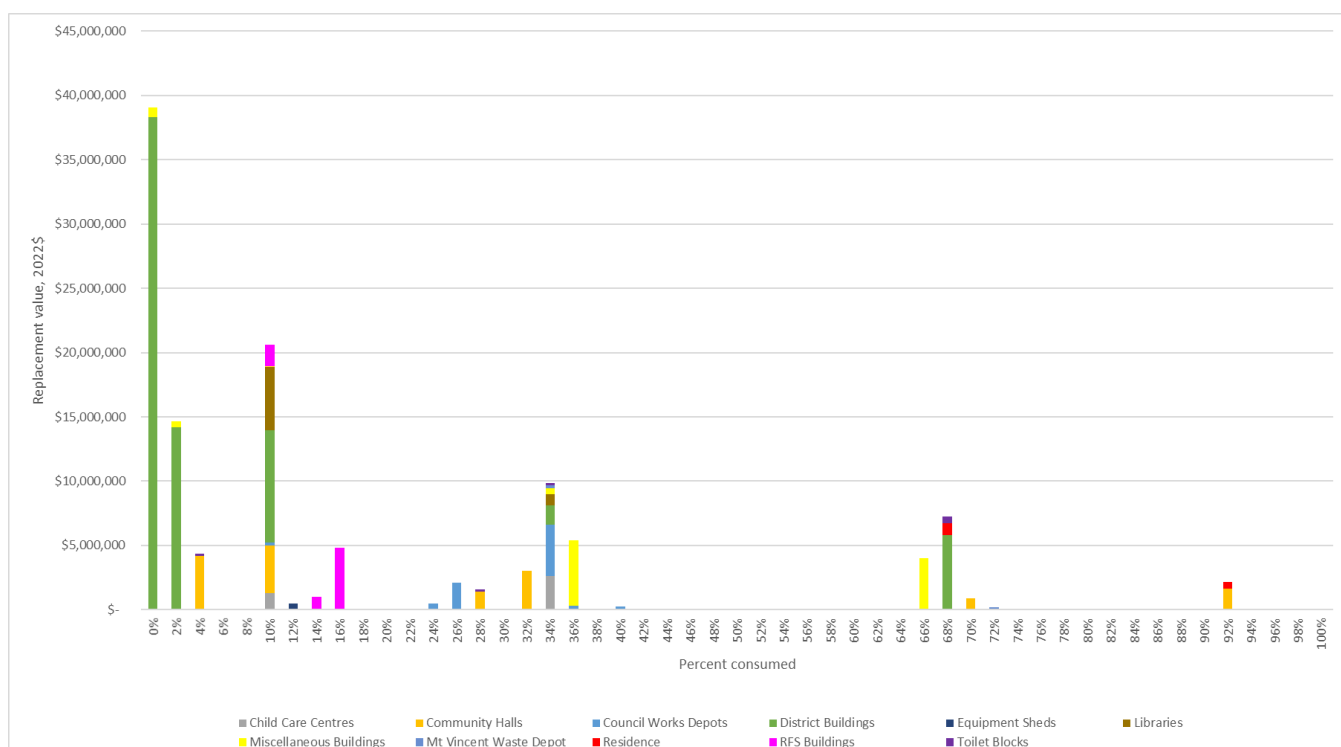
**Table 4.4** Remaining life factor

Combined Performance	Residual life factor
1	0.99
2	0.90
3	0.66
4	0.325
5	0.075

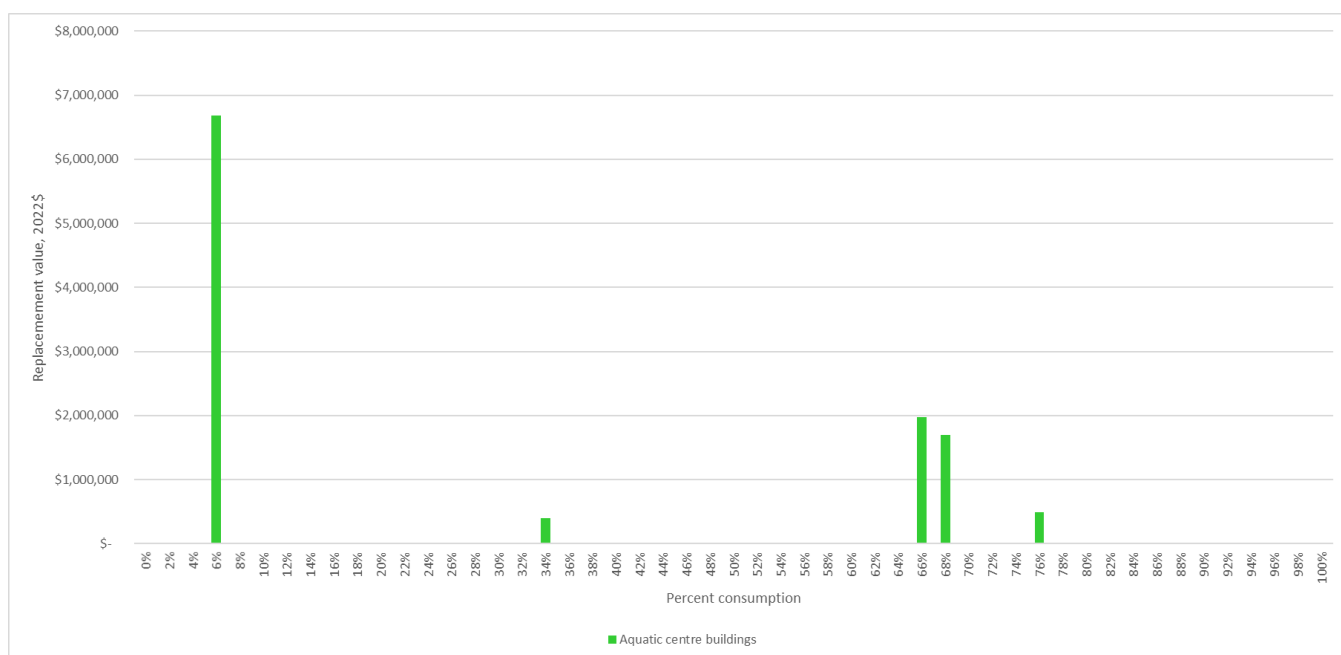
Based on the remaining life predictions, the consumption of each asset in the hierarchy has been calculated on a least remaining life basis. The Asset Consumption Distribution graphs shown in the following figures illustrate the value of assets that are new (0% consumed) through to assets that have reached their maximum potential life (100% consumed). These graphs provide a good indication of which assets are at the end or nearing the end of their life and require replacing or a significant maintenance intervention.



**Figure 4.8** Asset consumption: Total



**Figure 4.9** Asset consumption: Stand-alone buildings



**Figure 4.10** Asset consumption: Aquatic centres

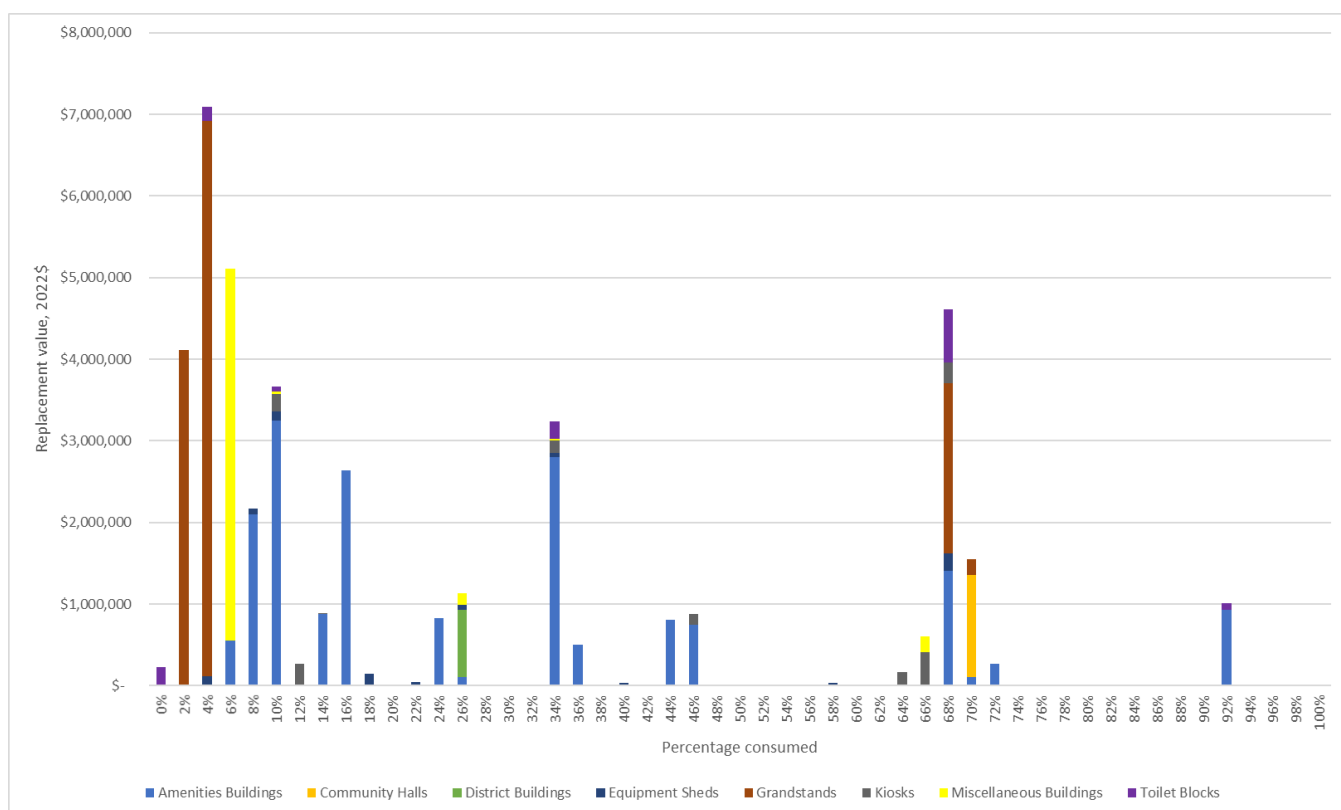


Figure 4.11 Asset consumption: Recreation

## 4.6 Asset risk data and risk exposure estimates

### 4.6.1 Overview

Not every asset is of equal importance or presents the same failure risk. Understanding which assets are critical and how they might fail helps focus lifecycle management strategies on what is most important. Critical buildings are those that have major consequences or impacts if they fail and a high probability or likelihood of failing.

The asset consumptions determined in the preceding section provides an insight into the likelihood or probability of assets failing. To determine which of these assets are critical the consequence of failure must also be assessed and included in the analysis.

To determine the risk exposure of the assets, the following simple calculation is applied:

$$\text{Risk Exposure} = \text{Probability of Failure (Pof)} \times \text{Consequence of Failure (CoF)}.$$

The basis of determining the relative priority for each building is the calculation of a Business Risk Exposure (BRE) rating index. The BRE is a probability-consequence risk matrix determination, using MCCs risk matrix structure as shown below:

Probability of Failure	P5	Almost Certain	7	14	17	23	25
	P4	Likeley	6	9	16	19	24
	P3	Possible	3	8	15	18	22
	P2	Unlikely	2	5	11	13	21
	P1	Rare	1	4	10	12	20
			Insignificant	Minor	Moderate	Major	Catastrophic
			C1	C2	C3	C4	C5
Consequence of Failure							

Figure 4.12 Risk matrix

## 4.6.2 Probability of failure

The probability of failure was derived by using the asset consumption defined in the previous section and MCC's likelihood scale (included in the MCC's Risk Management process), as illustrated in the following table.

Assets that are reaching the end of their estimated life (i.e. high% asset consumption) have a high probability of failure. Assets that are at the start of their estimated life (i.e. low % consumption) have a low probability of failure.

Table 4.5 Probability of failure

% Life consumed	Level	Probability / likelihood	Descriptor	Probability of occurrence
0% to 20%	P1	Rare	May occur only in exceptional circumstances	More than 20 years
21% to 40%	P2	Unlikely	Could occur at some time	Within 10-20 years
41% to 60%	P3	Possible	Might occur at some time	Within 3-5 years
60% to 80%	P4	Likely	Will probably occur in most circumstances	Within 2 years
80% to 100%	P5	Almost certain	Expected to occur in most circumstances	Within 1 year

## 4.6.3 Consequence of failure

Consequence of Failure was determined in a workshop with MCC staff using the following consequence ratings. These ratings are based on the ratings included the MCC's corporate Risk management process. Consequence of Failure ratings applied for each asset is defined in Table 4.6.



Table 4.6 Consequence of failure

Level	Consequence	Operational & Technical	Financial	Social	Environmental
C1	Insignificant	None or negligible service disruptions	Financial loss < \$10K	No injuries No litigation exposure No media interest	None or negligible environmental impacts
C2	Minor	Isolated disruption to non-essential services	Financial loss between \$10K and \$50K	First Aid treatment Acceptable exposure to litigation Local media coverage	On site environmental impact immediately contained
C3	Moderate	Isolated disruption to essential services Wide disruption to non-essential services	Financial loss between \$50K and \$200K	Medical treatment required Moderate exposure to litigation Regional media coverage	On site environmental impact contained with outside assistance
C4	Major	Wide disruption to essential services Some non-essential services unavailable	Financial loss between \$200K and \$1M	Extensive (multiple) injuries Some state/national media coverage Major exposure to litigation	Off-site environmental impact with no detrimental effects
C5	Catastrophic	Essential and non-essential services unavailable	Financial loss >\$1M	Loss of life Extensive state/national media coverage Unacceptable exposure to litigation	Toxic release off site

## 4.6.4 Asset risk exposure estimate

The following section includes risk maps showing the total replacement value of assets for Risk Exposure by asset type, based on the risk methodology and criteria described above. The risk maps have enabled the identification and prioritisation of higher risk assets that need to become candidates for closer inspection (to verify if they truly are high risk), renewal or replacement.

The determination of the BRE is a function of the selected PoF and CoF figures for each individual asset. Using the Risk Matrix shown in Figure 4.12, a ranking was determined (Very High, High, Medium or Low) for each asset included in the hierarchy.

In summary there are no buildings (at the facility level) regarded as a “**very high**” business risk. However **15%** of buildings (based on replacement value) are regarded as being a “**high**” business risk. This equates to a financial replacement estimate (in 2022\$) of ~\$26.4 M.

Note that the RFS buildings have the highest possible Consequence of Failure rating allocated, due to the consequence of these buildings not operating in the occurrence of a bush fire or a regional emergency. Based on this risk methodology, these buildings will always be listed at least as a “high risk” asset regardless of condition. This enables MCC to prioritise this asset in ongoing operations and maintenance activities.

Probability of Failure	P5	Almost Certain	\$ 2,162,490	\$ 1,011,750	\$ -	\$ -	\$ -
	P4	Likeley	\$ 7,806,676	\$ 5,148,897	\$ 8,207,878	\$ 2,557,750	\$ -
	P3	Possible	\$ 173,220	\$ 1,556,610	\$ -	\$ -	\$ -
	P2	Unlikely	\$ 5,012,424	\$ 9,622,871	\$ 10,880,700	\$ 1,484,455	\$ 1,912,270
	P1	Rare	\$ 1,390,314	\$ 17,417,566	\$ 26,036,909	\$ 60,452,346	\$ 12,693,000
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.13 Asset risk exposure estimate: total buildings – replacement value

Probability of Failure	P5	Almost Certain	1%	1%	0%	0%	0%
	P4	Likeley	4%	3%	5%	1%	0%
	P3	Possible	<1%	1%	0%	0%	0%
	P2	Unlikely	3%	5%	6%	1%	1%
	P1	Rare	1%	10%	15%	34%	7%
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.14 Asset risk exposure estimate: total buildings – percentage

Probability of Failure	P5	Almost Certain	\$ 2,162,490	\$ -	\$ -	\$ -	\$ -
	P4	Likeley	\$ 4,014,870	\$ 2,510,440	\$ 5,830,278	\$ -	\$ -
	P3	Possible	\$ -	\$ -	\$ -	\$ -	\$ -
	P2	Unlikely	\$ 4,489,257	\$ 4,346,347	\$ 10,479,000	\$ 1,484,455	\$ 1,912,270
	P1	Rare	\$ 693,250	\$ 7,266,075	\$ 10,556,127	\$ 53,774,909	\$ 12,693,000
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.15 Asset risk exposure estimate: stand-alone buildings – replacement value

Probability of Failure	P5	Almost Certain	2%	0%	0%	0%	0%
	P4	Likeley	3%	2%	5%	0%	0%
	P3	Possible	0%	0%	0%	0%	0%
	P2	Unlikely	4%	4%	9%	1%	2%
	P1	Rare	1%	6%	9%	44%	10%
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.16 Asset risk exposure estimate: stand-alone buildings – percentage

Probability of Failure	P5	Almost Certain	\$ -	\$ -	\$ -	\$ -	\$ -
	P4	Likeley	\$ 263,600	\$ -	\$ 1,341,600	\$ 2,557,750	\$ -
	P3	Possible	\$ -	\$ -	\$ -	\$ -	\$ -
	P2	Unlikely	\$ -	\$ -	\$ 401,700	\$ -	\$ -
	P1	Rare	\$ -	\$ -	\$ -	\$ 6,677,437	\$ -
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.17 Asset risk exposure estimate: aquatic centre buildings – replacement value

Probability of Failure	P5	Almost Certain	0%	0%	0%	0%	0%
	P4	Likeley	2%	0%	12%	23%	0%
	P3	Possible	0%	0%	0%	0%	0%
	P2	Unlikely	0%	0%	4%	0%	0%
	P1	Rare	0%	0%	0%	59%	0%
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.18 Asset risk exposure estimate: aquatic centre buildings – percentage

Probability of Failure	P5	Almost Certain	\$ -	\$ 1,011,750	\$ -	\$ -	\$ -
	P4	Likeley	\$ 3,528,206	\$ 2,638,457	\$ 1,036,000	\$ -	\$ -
	P3	Possible	\$ 173,220	\$ 1,556,610	\$ -	\$ -	\$ -
	P2	Unlikely	\$ 523,167	\$ 5,276,524	\$ -	\$ -	\$ -
	P1	Rare	\$ 697,064	\$ 10,151,491	\$ 15,480,782	\$ -	\$ -
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.19 Asset risk exposure estimate: recreation buildings – replacement value

Probability of Failure	P5	Almost Certain	0%	2%	0%	0%	0%
	P4	Likeley	8%	6%	2%	0%	0%
	P3	Possible	<1%	4%	0%	0%	0%
	P2	Unlikely	1%	13%	0%	0%	0%
	P1	Rare	2%	24%	37%	0%	0%
			Insignificant	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5

**Consequence of Failure**

Figure 4.20 Asset risk exposure estimate: recreation buildings – percentage

## 4.6.5 High priority assets

From this assessment, high priority buildings are as follows. These assets should be prioritised in future capital, operations and maintenance planning and delivery. Note that whilst this plan identified these high risk assets, it does not necessarily mean a high cost intervention is required. A full list of building priorities is included in Appendix B.

- Administration Building (old)
- Art Gallery
- East Maitland Aquatic Centre - Clubroom, Amenities, Office, Kiosk
- East Maitland Aquatic Centre - Grandstand
- East Maitland Aquatic Centre - Plant Room # 1
- East Maitland Aquatic Centre - Plant Room # 2
- Largs Park Amenities
- Maitland Aquatic Centre - Amenities, Office, Kiosk
- Maitland Aquatic Centre - Plant Room
- Maitland Senior Citizens Centre
- Max McMahon Oval (Rutherford)
- Metford Road Works Depot (Admin Building)
- SES Centre Rutherford
- Stockade Hill (East Maitland)
- Zone Fire Control Centre (East Maitland)

## 4.7 Renewal and enhancement plan

Short term renewal and enhancement plans are defined through MCC's annual capital and maintenance planning processes. Current renewal and enhancement plans incorporate high priority assets identified within this AM Plan consistent with the cost estimates included in the Capital Works Program. Renewal and enhancement of ageing assets over a longer period of time from this AM Plan are also consistent with the current Long Term Financial Plan. Both of these estimates are defined in Section 3.3.

## 4.8 Creation/acquisition/upgrade plan

New assets from growth as defined in Section 3 as well as major renewals based on the outputs of this AM model are included in future financial projections of the AM Plan. These new assets will be planned, scheduled and delivered on an annual basis as per MCC's capital programming and project delivery processes and within the limits of the Council endorsed four-year capital works budget.

## 4.9 Disposal plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Buildings marked for disposal are:

- East Maitland Community Centre
- 2 Cumberland Street, East Maitland (residence)
- Largs Park Toilet Block
- Tenambit - Maize St Toilet Block

## 5. Financial summary

### 5.1 Overview

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected asset performance.

### 5.2 Financial projections for asset renewal

#### 5.2.1 Buildings total

The estimated cost over time to renew MCC's buildings assets to the target condition and level of service is shown in Figure 5.1 below. As indicated by the horizontal line, the theoretical average annual growth cost to sustain this asset class (based on long term replacement cycles, asset age/condition and estimated growth) is estimated to be in the order of **\$11.2 M** in 2022 dollars. This average annual cost includes capital works for new assets from growth and renewing aging assets of **\$35 M** to be constructed/expended by 2032.

This information now provides a target for short term assessments – particularly with regards to priority assets identified and those that have reach the end of their estimated life. Risk exposure can be further reduced through applying appropriate risk reduction measures or obtaining more accurate condition data that confirms extending asset life is practical.

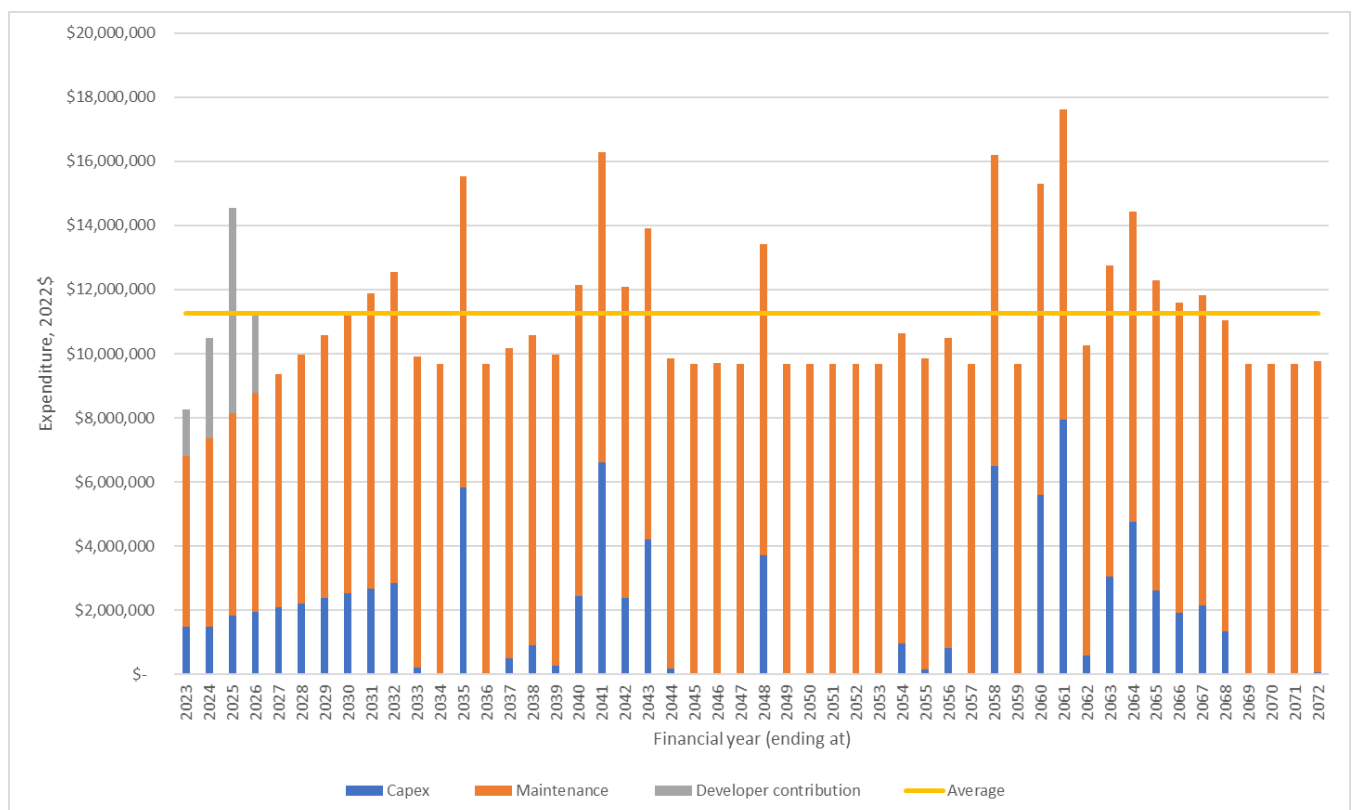


Figure 5.1 Financial projection – total

## 5.2.2 Buildings – stand alone

Stand-alone buildings only (i.e. those not included in the Aquatic Centre and/or Recreation AM Plan financial projections) are presented as follows.

The estimated cost over time to renew MCC's buildings assets to the target condition and level of service is shown in Figure 5.2 below. As indicated by the horizontal line, the theoretical average annual cost to sustain this asset class (based on long term replacement cycles, asset age/condition and estimated growth) is estimated to be in the order of **\$4.6 M** in 2022 dollars.

Note that financial projections for aquatic centres and recreation buildings are reported separately in these AM Plans.

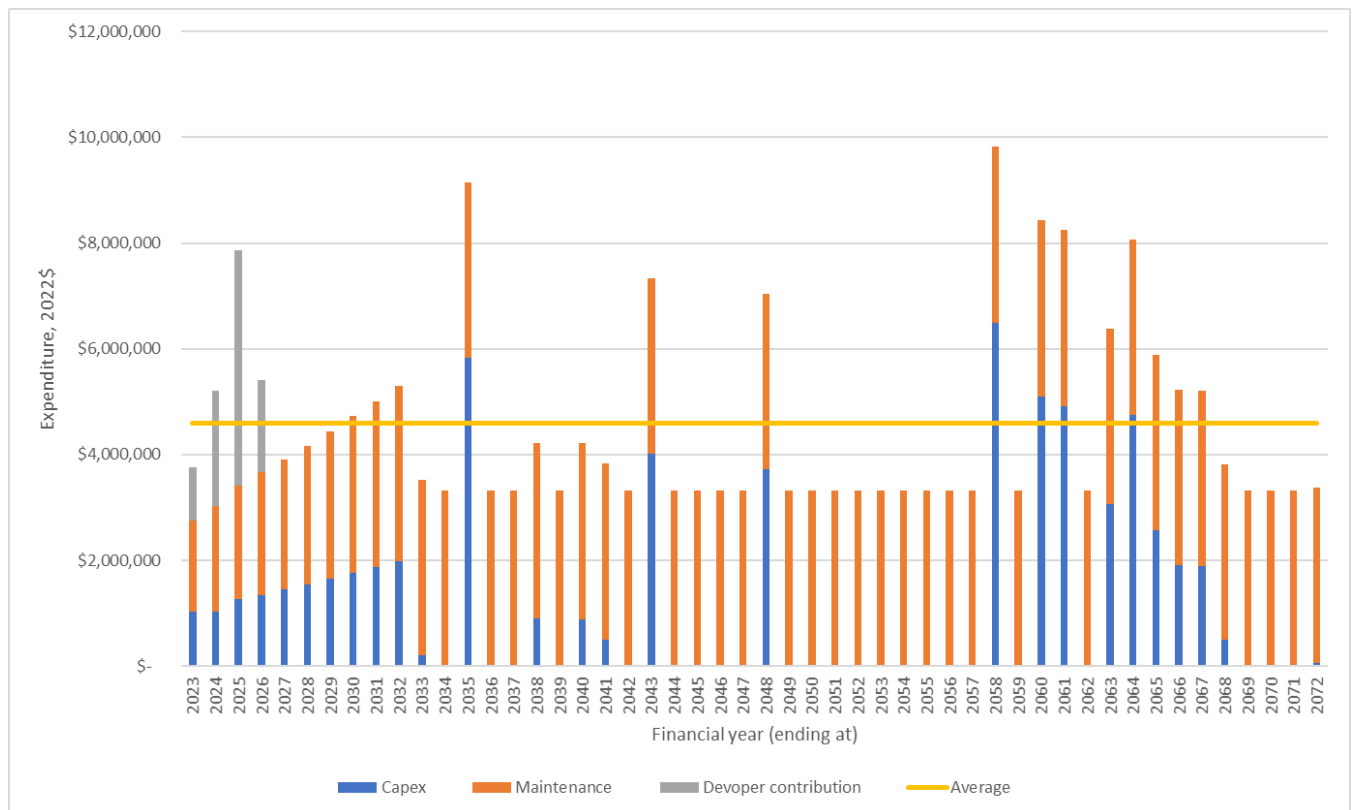


Figure 5.2 Financial projection – Stand-alone buildings only

## 5.3 Long term funding mechanisms

Long term funding mechanisms will be addressed Council's resourcing strategy and associated rate rises. These are currently being realised in the current capital/maintenance works program and the 2022 Long Term Financial Plan which was endorsed by Council in early 2022.

# Appendices

# **Appendix A**

## **Limitations and assumptions**



# Limitations

This report has been prepared by GHD for Maitland City Council and may only be used and relied on by Maitland City Council for the purpose agreed between GHD and Maitland City Council. GHD otherwise disclaims responsibility to any person other than Maitland City Council arising in connection with this report. GHD also excludes implied warranties and conditions, to the extent legally permissible.

The services undertaken by GHD in connection with preparing this report were limited to those specifically detailed in the report and are subject to the scope limitations set out in the report. The opinions, conclusions and any recommendations in this report are based on conditions encountered and information reviewed at the date of preparation of the report. GHD has no responsibility or obligation to update this report to account for events or changes occurring subsequent to the date that the report was prepared. The opinions, conclusions and any recommendations in this report are based on assumptions made by GHD described in this report. GHD disclaims liability arising from any of the assumptions being incorrect.

GHD has prepared this report on the basis of information provided by Maitland City Council which GHD has not independently verified or checked beyond the agreed scope of work. GHD does not accept liability in connection with such unverified information, including errors and omissions in the report which were caused by errors or omissions in that information.

GHD has prepared financial information set out in this report ("Cost Estimate") using information reasonably available to the GHD employee(s) who prepared this report; and based on assumptions and judgments made by GHD and using information provided by Maitland City Council. The Cost Estimate has been prepared for the purpose of asset management planning and must not be used for any other purpose.

The Cost Estimate is a preliminary estimate only. Actual prices, costs and other variables may be different to those used to prepare the Cost Estimate and may change. Unless as otherwise specified in this report, no detailed quotation has been obtained for actions identified in this report. GHD does not represent, warrant or guarantee that the project can or will be undertaken at a cost which is the same or less than the Cost Estimate.

Where estimates of potential costs are provided with an indicated level of confidence, notwithstanding the conservatism of the level of confidence selected as the planning level, there remains a chance that the cost will be greater than the planning estimate, and any funding would not be adequate. The confidence level considered to be most appropriate for planning purposes will vary depending on the conservatism of the user and the nature of the project. The user should therefore select appropriate confidence levels to suit their particular risk profile.

# Assumptions

- All data outcomes presented are commensurate with the data provided by MCC. Data provided is generally high level.
- Maintenance, capital and replacement costs are as per provided by MCC.
- When the condition of the asset is reflected by the age of the asset, the age of the asset is used to calculate the residual life. Conversely, when the condition of the asset is not reflected by the age of the asset, the condition of the asset is used to calculate the residual life. To determine whether the condition of the asset is reflected by the age of the asset, the residual life based on condition must be between  $\frac{3}{4} \times$  residual life based on age and  $\frac{4}{3} \times$  residual life based on age.
- % consumed has been rounded to the nearest multiple of 2.
- Maintenance cost for financial year 2032 onwards assumed to be the same value as financial year 2031.
- The yearly maintenance cost provided by MCC was a combined total between buildings and aquatic centres. The yearly maintenance cost from aquatic centres has been subtracted from this combined total to get the yearly maintenance total from buildings.
- Total maintenance cost per year has been prorated proportional to the replacement cost each building as this was not provided by MCC.
- For financial purposes, Maitland Gaol's residual life was changed from 40 years to 55 years to remove unrealistic capital investment requirements. However, percent consumed for Maitland gaol has been calculated using a residual life of 40 years.

- For financial project purposes, community halls with residual lives of 40 years have been changed to 41 years to minimise unrealistic spikes in the financial projection.
- For financial projection purposes, community halls with a calculated residual lives of 19.5 years have been changed to 18 years to minimise unrealistic spikes in the financial projection.
- For financial projection purposes, miscellaneous buildings with a calculated residual lives of 19.5 years have been changed to 21 years to minimise unrealistic spikes in the financial projection.

# **Appendix B**

**Priority listing of buildings**

**Table B.1**      *Priority listing of buildings*

Building	Building type/class	Risk Ranking	Priority
Metford Road Works Depot (Admin Building)	Council Works Depots	21	High
Art Gallery	District Buildings	20	High
Zone Fire Control Centre (East Maitland)	RFS Buildings	20	High
SES Centre Rutherford	RFS Buildings	20	High
Administration Building - OLD	District Buildings	16	High
Morpeth Court House Museum	District Buildings	13	Medium
Administration Building - NEW	District Buildings	12	Medium
Town Hall	District Buildings	12	Medium
Oil and Water Separator	Council Works Depots	12	Medium
Warehouse	RFS Buildings	12	Medium
Metford CCC	Child Care Centres	11	Medium
Thornton CCC	Child Care Centres	11	Medium
Rutherford CCC	Child Care Centres	11	Medium
Maitland Youth Centre	Community Halls	11	Medium
Woodberry Family Centre	Community Halls	11	Medium
Metford Road Waste Services Shed	Council Works Depots	11	Medium
Maitland Federation Centre	Miscellaneous Buildings	11	Medium
Old Lowes Building - High St	Miscellaneous Buildings	11	Medium
Town Hall Café	Miscellaneous Buildings	10	Medium
Ashtonfield (shamrock Hill) CCC	Child Care Centres	10	Medium
Metford Community Centre	Community Halls	10	Medium
Rutherford Community Centre	Community Halls	10	Medium
Shamrock Hill Multipurpose Centre	Community Halls	10	Medium
Gillieston Heights Multipurpose Centre	Community Halls	10	Medium
Pound Facility (Tenambit)	Miscellaneous Buildings	10	Medium
Thornton	RFS Buildings	10	Medium
Lochinvar	RFS Buildings	10	Medium
St Ethel's - Band Headquarters	Community Halls	9	Medium
St Ethel's - Additional Building	Community Halls	9	Medium
Maitland Court House Toilet	Toilet Blocks	9	Medium
Morpeth Court House	Toilet Blocks	9	Medium
Morpeth Court House Accessible Toilet Block - 1	Toilet Blocks	9	Medium
Gate House (scheduled for demolition)	Mt Vincent Waste Depot	9	Medium
2 John Street, East Maitland	Residence	9	Medium
4 John Street, East Maitland	Residence	9	Medium
East Maitland Community Centre	Community Halls	7	Medium
2 Cumberland Street, East Maitland	Residence	7	Medium
Rangers Cottage (Tenambit)	Miscellaneous Buildings	6	Medium
Scobie Lane Dairy	Miscellaneous Buildings	6	Medium
Maitland Park Bowling Club	Miscellaneous Buildings	6	Medium

Building	Building type/class	Risk Ranking	Priority
Bishops Bridge Storage (previously RFS)	Miscellaneous Buildings	6	Medium
Thornton Library	Libraries	5	Low
Bruce Street Community Hall (East Maitland)	Community Halls	5	Low
Thornton Community Hall	Community Halls	5	Low
Morpeth School of Arts	Community Halls	5	Low
Scout Hall (Close Street, Morpeth)	Community Halls	5	Low
Church Street - Maitland	Toilet Blocks	5	Low
Morpeth School of Arts Toilet Block	Toilet Blocks	5	Low
Metford Road Mechanics Workshop	Council Works Depots	5	Low
Maitland Library	Libraries	4	Low
East Maitland Library	Libraries	4	Low
Rutherford Library	Libraries	4	Low
Woodberry Community Hall	Community Halls	4	Low
George Street Carpark	Toilet Blocks	4	Low
Metford Road Oil Storage Shed / Steel shed	Council Works Depots	4	Low
Largs Lang Drive RFS (Bolwarra Heights)	RFS Buildings	4	Low
Maitland Vale	RFS Buildings	4	Low
Louth Park	RFS Buildings	4	Low
Metford Road Building Services Storage	Council Works Depots	2	Low
Metford Road Civil Plant Shed	Council Works Depots	2	Low
Metford Road Civil Store/Amenities/Training Room	Council Works Depots	2	Low
Metford Road Lunchroom/Civil Store. Vehicle Parking	Council Works Depots	2	Low
Metford Road Painters/Bridge Plan Shed	Council Works Depots	2	Low
Metford Road Weed Shed	Council Works Depots	2	Low
Metford Road Stores	Council Works Depots	2	Low
Metford Road Toilet Block	Council Works Depots	2	Low
Metford Road Training Room 1	Council Works Depots	2	Low
Metford Road Welders Shed	Council Works Depots	2	Low
Metford Road Carpenters/Sign Store	Council Works Depots	2	Low
Metford Road Fuel Bay Roof Cover	Council Works Depots	2	Low
Nursery Workshop (Maitland Park)	Council Works Depots	2	Low
Amenities	Mt Vincent Waste Depot	2	Low
Nursey Amenities (Maitland Park)	Council Works Depots	1	Low
Steamfest Shed	Equipment Sheds	1	Low
Hew Cottage (East Maitland)	Miscellaneous Buildings	1	Low



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