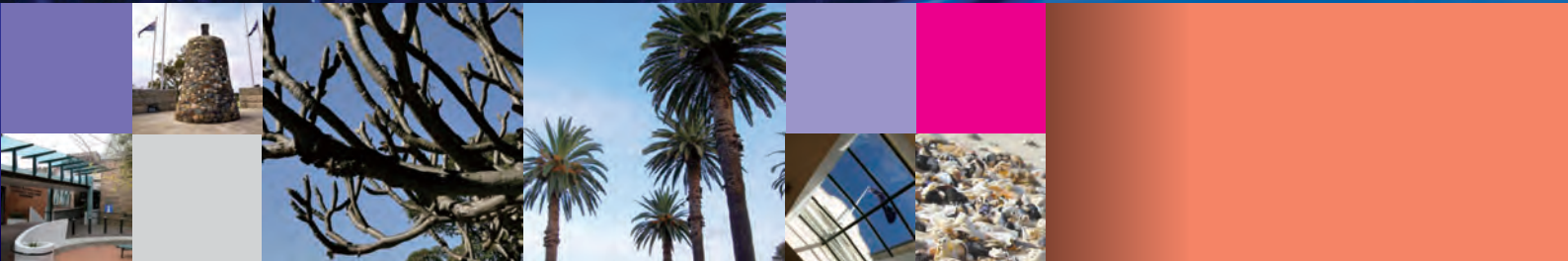


Mosman
COUNCIL

ASSET MANAGEMENT Buildings



1 Introduction

1.1 Background

The purpose of this Asset Management Plan (AMP) is to have a tool which assists Council to achieve its asset management outcomes which are consistent with MOSPLAN, the Council's Community Strategic Plan.

This AMP outlines the broad approach that Council will adopt to manage the condition of and use of building assets over the next 12 years, as well as direction for use, safety and maintenance.

1.2 Buildings Assets Covered By This Plan

Council provides buildings and related facilities to provide a range of important benefits to the community which include:

- Providing operational facilities for the administration of local government and delivery of related services;
- Providing facilities for recreation and maintaining a healthy lifestyle; and
- Providing an important focal point for social interaction helping to develop and strengthen the local community.

Mosman Council has 51 buildings/facilities owned and/or managed by Council. Some buildings/facilities have further separable facilities within. Where multiple facilities exist within one building/facility, each facility has been assessed separately.

Appendix A provides further details of the Council buildings covered by this Plan.

Council's buildings asset class is broken up into two (2) asset groups:

- Operational; and
- Investment.

There are 43 main Operational buildings/facilities and 8 Investment buildings/ facilities. An extensive data collection and condition assessment exercise was conducted in 2013 to understand the full extent and condition of Council's buildings assets. As a result of the data collection exercise, Council now has a near 100% understanding of the extent and 2013 condition of buildings assets.

The estimated replacement cost of the buildings assets is summarised below in Table 1.1.

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Table 1.1: Estimated Current Replacement Cost covered by this plan as at July 2013 (\$000s)

Building Group	Estimated Current Replacement Cost (CRC)
Operational	\$68,930
Investment	\$15,423
TOTAL	\$84,353

1.3 Key Issues

Key issues include:

- The need for additional renewal funding to sustain asset condition and levels of service;
- Increasing expectations/demands regarding levels of service;
- Management of a significant leased/commercial building portfolio including various shops and flats;
- Heritage requirements for various buildings;
- Future development of Spit Junction;
- Future development of the Cowles Road Depot area;
- Civic Centre air conditioning capacity and age;
- Civic Centre and Library roof leak issues;
- Allan Border Sporting Pavilion asset condition and potential future upgrade;
- Public toilets availability to meet demand particularly in Mosman Junction;
- Pippies Childcare Centre asset condition and potential future upgrade;
- Future redevelopment and condition of Mosman Bowling Club and the condition of the Belmont Road brick fence/retaining wall;
- Condition of Croquet Shed; and
- Redevelopment of Raglan Street West Carpark.

1.4 Strategic Context

This Buildings AMP integrates with Council's Community Strategic Plan MOSPLAN and complies with the Department of Local Government Integrated Planning and Reporting requirements.

The AMP provides important input into Council's Resourcing Strategy and Long Term Financial Plan and links with Council's Asset Management Policy and Asset Management Strategy.

2 Levels of Service

2.1 Introduction

Levels of service provide the basis for life cycle management strategies and works programs. They support the organisation's strategic goals.

Ongoing planning for the ownership and management of Council's buildings aims to ensure that building assets provide, or help provide, appropriate services for the community. The intent of the levels of service process is to align the services being provided to the corporate objectives of the organisation, and to provide a system that enables measurement of the performance of the service against the organisation's objectives.

Levels of service must be readily measurable, preferably from available data sources or otherwise directly. It should be stated in terms that are appropriate to and understood by the community for whom the service is provided.

This asset management plan is generally based on current levels of service, which considers Quality, Safety, Function, Condition, Cost/ Affordability, Responsiveness, Appearance/ Presentation. They also take into account the relevant legislative framework and standards and codes.

Further development and refinement of levels of service to address and where possible match the reasonable needs, requirements and expectations of the community is desirable.

The levels of service in this Buildings Asset Management Plan are intended to:

- Inform the community of the proposed type and level of service to be offered;
- Assist with identification of the costs and benefits of the services being offered;
- Enable the community to assess suitability, affordability and equity of the services offered;
- Provide a measure of the effectiveness of the asset management plan;
- Provide focus for the development of the asset management strategies; and
- Provide guidance for current and future services to be offered, the manner of the service delivery and definition of the specific levels of service which the organisation wishes to achieve.

The levels of service outlined in this section are based on:

- Information gathered from the community on expected quality and cost of services;
- Information obtained from expert advice on asset condition and performance capacity;
- Strategic and corporate goals;
- Legislative requirements;

Buildings

- Regulations, safety, environmental and industry standards that impact on the way assets are managed;
- Australian design standards and codes of practice which specify minimum design parameters for infrastructure delivery; and
- Availability of resources and the financial environment.

2.2 Customer Research and Expectations

The latest Mosman Community Survey was conducted in June 2012 (the 2012 Community Survey Results may be accessed from Council's website <http://mosplan.mosman.nsw.gov.au/projects/2012-mosman-community-survey>). 400 randomly selected residents from across the municipality participated in this telephone survey.

Residents were asked a series of questions about Council performances and their views on key local issues and community well-being. This feedback informs reviews of service delivery standards and level of service used in the development and review of Strategic Management Plans (e.g. MOSPLAN, Delivery Program, Operational Plan and Resourcing Strategy) and Asset Management Plans to ensure areas that are not meeting community expectations are reviewed. Community feedback also provides guidance in developing priorities for management attention and in allocation of resources in the budget.

'Satisfaction' ratings for building related services and facilities were at the upper end of the scale, indicating a reasonable level of satisfaction with these services and facilities. However the feedback relating to the condition of the public toilet was at the lower end of the scale, reflecting some level of dissatisfaction with this building asset subgroup.

2.3 Legislative Requirements

Council has to meet many requirements including National and State legislation and regulations. These include:

- Legislation and Acts:
 - Local Government Act 1993;
 - Local Government Act - Annual Reporting Section 428(2)(d);
 - NSW Local Government Act 1993 (Section 8);
 - Department of Local Government NSW Integrated Planning Local Government Amendment (Planning and Reporting) Act 2009;
 - Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002;
 - Protection of the Environment Operations Act 1997;
 - Environmental Planning and Assessment Act 1979;
 - Crown Lands Act 1989;
 - Dividing Fences Act 1991;
 - Heritage Act 1977;
 - State Environmental Planning Policy No 19 Bushland and Urban Areas;



- Occupational Health and Safety Act 2000;
- Commonwealth Disability Discrimination Act 1992 (DDA); and
- NSW Anti Discrimination Act 1997.

- Standards and Specifications:
 - Australian Accounting Standards;
 - Building Code of Australia 2009; and
 - Australian Standards

2.4 Building Importance/Criticality

In order to manage Council's buildings more effectively, buildings have been categorised based on level of importance and criticality. Table 2.1 below provides an outline of the building categorisation.

The building categorisation framework is being further developed. It is intended to use the categorisation framework to guide and establish more specific levels of service and performance criteria and to also guide buildings asset management, buildings maintenance and renewal works and expenditure prioritisation in the future.

Table 2.1: Building Categories

Category	Description	Standard	Facility
A (Superior)	High profile facility with “critical” results; facilities with major local or regional significance; key heritage facilities; facilities with major public interface; “marquee” buildings; facilities that must meet very rigorous special requirements; assets of high capability and construction/finish; Criticality Rating Very High.	Building to be in best possible condition. Only minimal deterioration will be allowed.	<ul style="list-style-type: none"> ▪ Art Gallery ▪ Civic Centre public areas
B (Above Average)	Facilities very important to government operations including significant facilities and heritage facilities; facilities with significant public interface; facilities needing to meet special requirements; facilities needing good public presentation and high quality working environment; Criticality Rating High.	Building to be in good to very good condition operationally and aesthetically, benchmarked against industry standards for that class of asset	<ul style="list-style-type: none"> ▪ Community Centres ▪ Senior citizen centres/ Facilities ▪ Early childhood centres ▪ Civic Centre ▪ Swimming centre ▪ High profile investment buildings ▪ High use prominent public toilets ▪ Drill Hall ▪ Marie Bashir Mosman Sports Centre
C (Average)	Non-critical facilities including most buildings supporting typical/standard government service delivery functions; functionally focused buildings; the lowest	Building to be in reasonable to good condition, fully meeting operational requirements.	<ul style="list-style-type: none"> ▪ Public toilets ▪ Mens Shed ▪ Works/operations depots, workshops and offices

Category	Description	Standard	Facility
	possible category for community facilities and heritage facilities; Criticality Rating Medium.		<ul style="list-style-type: none">▪ Public halls▪ Park amenity buildings and clubrooms▪ Investment residential dwellings and commercial buildings▪ Grandstands▪ Rotunda
D (Basic)	Non-critical facilities where very basic functional performance is acceptable; facilities that can reasonably operate in very basic condition; Criticality Rating Low.	Building to meet minimum operational requirements.	<ul style="list-style-type: none">▪ Sheds/ bin stores▪ Storage buildings▪ Kiosks▪ Scoreboards▪ Shelters/pergolas▪ Pump houses▪ Plant rooms
E (Mothball)	Building is no longer operational; it is dormant, pending disposal, demolition etc; Criticality Rating Minimum.	Building can be allowed to deteriorate, however, must be marginally maintained to meet minimum statutory, safety and aesthetic requirements.	

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2.5 Service Goals and Levels of Service

Key specific buildings related service goals include:

- Management and development of facilities to reasonably address the emerging needs and demands of the community;
- Provision and management of facilities to meet community accepted levels of service;
- Provision of community facilities which are accessible both physically and geographically by the whole community;
- Provision of facilities which afford a high level of safety and security;
- Management of facilities in a cost effective and sustainable manner; and
- Maintenance of facilities to appropriate standards fit for their contemporary purpose through an appropriate mix of scheduled and responsive maintenance.

Initial community levels of service for building assets have been developed considering corporate and strategic plans. Customer values relevant to the service provided by the building assets were identified. For each customer value a measurable attribute is selected to provide a method of measuring performance.

Supporting the community service levels are technical service levels and measures of performance developed to ensure that the minimum operational requirements are met.

Table 2.2 provides the initial levels of service developed for the building assets.

Table 2.2 Community and Technical Levels of Service

Community Levels of Service				
Key Performance Measure	Level of Service	Measured Attribute	Measurement Criteria	Performance Target
Quality (Operational Buildings)	Fit for purpose	Condition of facilities	Customer satisfaction surveys	>80% satisfactory
Quality (Investment Buildings)	Fit for purpose	Facility maintenance	Performance as per lease agreement	100% in accordance with lease agreement
Availability and Accessibility	Facilities are readily available and accessible	Degree of availability and accessibility	Unplanned closures	Nil unplanned closures

Community Levels of Service				
Key Performance Measure	Level of Service	Measured Attribute	Measurement Criteria	Performance Target
		Equipment failure	Equipment failure records	<5% equipment failure
Health and Safety	Facilities are safe and free from hazards	No of injuries	Reported injuries	Nil Injuries due to hazards
		Service failures	Response for repairs	>90% failures attended within specified period
			Customer satisfaction survey	>90% Satisfactory
Affordability (Operational Buildings)	Hire rates and fees of facilities are competitive and affordable	Hire rates and fees of facilities	Benchmark hire rates and fees of similar facilities at nearby LGAs	Hire rate +/- 10% of average Industry rates
		Customer feed back	Customer satisfaction survey	>90% satisfactory
Affordability (Investment Buildings)	Rental charges of leased facilities are competitive and market relevant	Rents comparable to industry	Benchmark lease rental with similar suburbs	Lease rate +/- 10% of average Industry rates
		Requests for renewals of lease	Percentage requests for lease renewals	>90% lease renewal requests
Legislative Compliance	Legal and statutory Compliance of facility management	Compliance with relevant legislation, regulations and codes	Audit on legal and statutory compliance	100% satisfactory
			Non compliance warnings per year	Nil non compliance warnings

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Community Levels of Service				
Key Performance Measure	Level of Service	Measured Attribute	Measurement Criteria	Performance Target
Appearance and Presentation (Operational Buildings)	Facilities are cleaned and in presentable condition	Cleanliness	Customer feedback	<20 complaints about cleanliness of buildings per year
		Maintenance to prescribed standards relative to building use	Audit of contract maintenance	Buildings are maintained 100% to prescribed standards
Appearance and Presentation (Investment Buildings)	Leased buildings are clean and in presentable condition	Cleaned and maintained to prescribed standards	Maintenance check list in lease agreement	100% contract requirements met

Technical Levels of Service				
Key Performance Measure	Level of Service	Measured Attribute	Measurement Criteria	Performance Target
Quality (Operational Buildings)	Facilities are maintained in acceptable condition as per building category	Defects	Number of defects/month	<5 reported defects per year for all buildings (excluding vandalism)
		Condition of facility	Percentage of buildings assets in condition 3 or better	>95% of operational building assets in condition 3 or better

Technical Levels of Service				
Key Performance Measure	Level of Service	Measured Attribute	Measurement Criteria	Performance Target
Quality (Investment Buildings)	Leased facilities are maintained in condition relative to building category	Condition of finishes and fittings of various categories of buildings	Percentage of finishes and fittings in condition 2 and 3 or better respectively	>95% finishes and fittings condition 3 or better
Accessibility	Facilities comply with relevant basic accessibility standards relative to building function	Accessible facilities comply with current standards	Compliance of available facilities with standards relative to building function	>90% compliance (Program to be developed for upgrading where possible to achieve 100% as a long term target)
Health and Safety	Facilities are free from hazards	Compliance with essential services standards	Failure to comply with essential service requirements	Nil non compliance
	Essential services are in place as per standards	Essential services certification	Percentage essential service certificates completed as per regulations	100% essential service certificates obtained

2.6 Desired Levels of Service

Further development of levels of service will be undertaken in the future when resources are available. This process will focus more closely on identifying “desired” levels of service. These will be documented in future revisions of this asset management plan.

3 Future Demand

3.1 Demand Forecast

The community of Mosman generates the demand for the services provided by the building assets considered in this plan.

The estimated population of Mosman as of 30 June 2012 was 29,716 people (<http://profile.id.com.au/mosman>). Council has a vision for population growth in Mosman and plans for a maximum population in 2050 of 30,000 people (MOSPLAN, 2012). The maximum population growth rate on average is 42 people per year until 2050. It is considered that this small change in population will have minimal impact on performance of community building assets.

Given the high degree of urbanisation already within Mosman it is most likely that the demands will not be for the expansion of the infrastructure network but will more likely be on the levels of service provided by the existing infrastructure.

However changes in demographics and recreational activities will have an ongoing effect on recreational facilities. An ageing population will mean greater need for the senior citizen and aged care facilities and disability access.

3.2 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this plan.

Various product improvements and advances may improve work efficiencies and provide cost savings in some areas.

Updated plant and equipment may result in improved service delivery within a more efficient timeframe.

Consideration will be given to operating with environmentally friendly energy sources and fuels. There will be a need to install energy and water saving equipment for environmental responsibility and for cost efficiency.

Use of improved technology for conducting condition surveys may lead to data integrity and an ability to link data to GIS for improved visualisation. Advances in mobile computing and remote computing will mean simpler and more efficient information transfer.

Improved information technology will provide the opportunity for more effective and efficient maintenance management.

3.3 Impact of Climate Change

There is continuing discussion about changing climate conditions including increased rainfall, sea level rise, and magnitude and frequency of major weather events. It is unlikely that climate change will affect building assets significantly during the period covered in this plan. However future planning will consider climate change impacts.

3.4 New Assets from Growth

Mosman is almost fully developed and the projected population growth is minimal. Therefore for the purpose of this asset management plan it has been assumed that there will be minimal new building facilities constructed in the future.

A small amount (\$260,000 pa) has been included in financial forecasts for possible asset upgrades only.

In future, this asset management plan will be reviewed and if there is a requirement to acquire new assets due to growth, then the cost of these new assets will be included in financial forecasts.

It is noted that when new assets are created or assets are expanded or upgraded, this commits council to fund ongoing operations and maintenance for the period that the service provided from the new assets is required. These future costs can and will be identified and considered in developing forecasts of future operating and maintenance costs.

3.5 Demand Management

Demand for new services will be managed through a combination of managing existing assets and where appropriate upgrading of existing assets and providing new assets to meet demand.

Council will investigate new technologies in terms of both products and maintenance techniques to best manage facilities and balance use across all facilities.

Where necessary, demand management practices will also be put in place to address demand issues and pressures. Demand management practices include non-asset solutions such as risk management, controlling or softening demand, insuring against risks and managing failures.

The current lack of information on the extent of service provision required to meet the community demand for building services makes it difficult to assess the gap between the community desires/needs and existing service provision. Information on this service provision will be gathered to inform future development of levels of service.

4 Lifecycle Management Plan

The lifecycle management plan details how Council plans to manage and operate the buildings assets at the agreed levels of service (defined in Section 2) while optimising life cycle costs.

4.1 Background Data

4.1.1 Buildings Management Within Council

The Assets and Services Section within Council's Planning and Environment Department is responsible for buildings asset management. Council's Buildings Asset Management Officer has a strategic planning role with regard to buildings. Council's Property Supervisor has the maintenance management role and some capital works delivery role.

Other officers involved include Council's Risk Management Officer and the Property/Leases Management Officer.

4.1.2 Physical Parameters

A detailed list of Council buildings/facilities within Mosman is included in Appendix A and summarised below in Table 4.1.

Table 4.1: Council Buildings

Confidence Grade
Civic Centre (including Civic Administration Offices, Seniors Centre & Meals on Wheels, Civic Centre Bin Store)
Library (including Library, Youth Centre, Community Advice, Library Walk Structure)
Cowles Road Depot
Cowles Road Depot Plant Rooms
Bridgepoint Carpark
Vista Street Carpark
Mosman Bowling Club
Mosman Croquet Club- Rawson Park
Mosman Croquet Club Garden Shed- Rawson Park
Mosman Swim Centre Building

Confidence Grade
Balmoral Baths Swimmers Club
Mosman Art Gallery (including the Art Gallery and the Mosman Community Centre)
Mosman (Allan Border) Oval Pavilion
Mosman Occasional Child Care
Jack and Jill Child Care - Alexandra Avenue
Pippies at Balmoral
Rawson Oval Pavilion
Rawson Oval Gardeners Shed
Balmoral Oval Pavilion
Balmoral Bathers Pavilion Amenity block
Balmoral Public Toilets (Cnr Hunter Park)
Tram Shed (Cnr Hunter Park)
Rosherville Reserve Public Toilets
The Spit West Public Toilets
Clifton Garden Public toilets
Sirius Cove Reserve Public Toilets
Library Walk Public Toilets
Balmoral Baths Public Toilet (Watermark)
Roundhouse Toilets, Raglan Street
Middle Head Oval Pavilion
Georges Heights Oval Pavilion
Allan Border Oval Pavilion Club Room
Rawson Oval Pavilion Club Room
Drill Hall
Marie Bashir Mosman Sports Centre
Balmoral Band Rotunda
Drill Hall - Ablution block

Buildings

Investment Buildings
Library Walk Shops (6) and Flats (5)
Boronia House
Balmoral Bathers Pavilion
Balmoral Baths Restaurant (Watermark)
Balmoral Kiosk
Civic Centre Shops (9)
Accoutrement Building
Café Vista

Council's buildings have also been broken down into functional sub-groups to assist with and provide a framework for maintenance scheduling and risk management. These sub-groups are:

- Civic/Administration;
- Community;
- Children Centres;
- Operational;
- Public Toilets/Amenities;
- Parks and Recreation;
- Swim Centre;
- Multi-storey Carpark; and
- Leased/Commercial

The asset component hierarchy outlined in Table 4.2 was used to assess the extent, valuation and condition of building assets:

Table 4.2 Asset Component Hierarchy

Structure
Roof
External Finishes
Internal Finishes
Fittings and Fixtures
Services
Site Elements

The age of Council's building assets vary significantly. Some build date information is available for a number of buildings and is listed in Appendix A. Some original building structures date back 125 years e.g. Boronia House – 150 years, the Art Gallery/Community Centre – 120 years.

Note some assets are second or third generation assets, having been renovated, reconstructed or upgraded on a number of occasions in the past.

Many buildings have relatively modern finishes and fittings and fixtures with reasonably long remaining useful life.

4.1.3 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 4.3.

Table 4.3: Known Service Performance Deficiencies

Service Deficiency
Civic Centre air conditioning capacity and age
Civic Centre and Library roof leak issues
Allan Border Pavilion asset condition
Public toilets availability to meet demand particularly in Mosman Junction
Raglan Street toilet lacks accessibility
Library Walk toilet lacks accessibility

Buildings

Service Deficiency
Pippies Childcare Centre condition
Mosman Croquet Club - garden shed condition
Swim Centre change room ventilation
Children's Centre capacity to meet demand

The above service deficiencies have previously been identified. Works are planned or underway in some cases or are being considered to address these issues.

There are also considerable amount of projected renewal expenditure scheduled in the next ten years for the following buildings:

- Mosman Bowling Club 2015/16;
- Mosman Library 2015/16;
- Mosman Allan Border Oval Pavilion 2016/17;
- Pippies Childcare 2016/17;
- Middle Head Oval Pavilion 2016/17;
- Balmoral Bathing Pavilion Restaurant 2017/18;
- Civic Centre Offices 2017/18;
- Art Gallery 2018/19; and
- Library Walk Flats 2019/20.

These works are based on current condition assessment and further comment is required before any major work is undertaken.

Some of these works should be scoped in more detail to determine if a complete redevelopment would be more cost effective. This would be the case for Mosman Bowling Club, Middle Head Oval Pavilion, Allan Border Oval Pavilion and Pippies Childcare.

4.1.4 Asset Condition

A significant high level asset data collection and condition assessment process was conducted in 2013 across all building assets. This provided comprehensive condition information for all facilities and assets/components. This information is included in Council's Building Assets Register. Some building build date information is also available in Council's Building Insurance Register.

Buildings asset condition has been assessed considering:

- **Fitness For Use** - an assessment of the physical condition of the facility assets relative to their condition when first constructed or refurbished.

In assessing the “Fitness For Use” condition of the various facility assets the following criteria were considered:

- **Health and Safety** - Is there potentially a health and/or safety risk?
- **Security** - Is there a security risk?
- **Operation or Functionality** - Does it operate or function satisfactorily?
- **Amenity** - Is the level of amenity acceptable?
- **Appearance** - Is appearance acceptable?
- **Structural Integrity** - Does the structure appear sound and acceptable?

In assessing condition limited high level consideration has also been given to:

- **Fitness For Purpose** - an assessment of an assets match to its current or intended use, and
- **Environmental Fitness** - an assessment of an assets condition relative to sustainability principles and goals.

Future assessment will consider Fitness For Purpose and Environmental Fitness in a more comprehensive manner.

The condition rating scale of Council's buildings is detailed below in Table 4.4. Service levels are linked to condition levels as this determines at what condition the asset should be in before it is renewed.

Table 4.4: Condition Rating Scale

Condition 1 to 5	Rating	Description of Condition
1	Excellent/ Very Good	Newly constructed/refurbished/ asset in very good in overall condition. Only planned maintenance required.
2	Good	Asset in good overall condition. Minor maintenance works plus planned maintenance required.
3	Average	Asset in average overall condition. Moderate to significant maintenance required.
4	Poor	Asset in fair to poor overall condition. Failure likely in short to medium term. Significant renewal/upgrade required.
5	Very Poor/ Failed	Asset failed or failure imminent. Unserviceable.

Buildings

The condition of individual building assets is summarised below:

Table 4.5: Building Assets Condition Summary (July 2013)

Building/Facility Name	Assessed Average Condition (1 to 5 Scale)
Civic Centre	2
Seniors Centre & Meals on Wheels	2
Civic Centre Bin Store	2
Library	3
Youth Centre	3
Community Advice	3
Library Walk Structure	1
Cowles Road Depot	2
Bridgepoint Carpark	2
Vista Street Carpark	2
Mosman Art Gallery	2
Mosman Community Centre	2
Mosman (Allan Border) Oval Pavilion	3
Mosman Occasional Child Care	3
Rawson Oval Pavilion	2
Rawson Oval Gardeners Shed	2
Balmoral Oval Pavilion	2
Balmoral Bathers Pavilion Amenity block	2
Balmoral Public Toilets (nr Hunter Park)	1
Tram Shed (nr Hunter Park)	1
Rosherville Reserve Public Toilets	1
The Spit West Public Toilets	3
Clifton Garden Public Toilets	1
Sirius Cove Reserve Public Toilets	3

Building/Facility Name	Assessed Average Condition (1 to 5 Scale)
Library Walk Public Toilets	4
Balmoral Baths Public Toilet (Watermark)	1
Roundhouse Toilets, Raglan Street	3
Middle Head Oval Pavilion	3
Georges Heights Oval Pavilion	2
Drill Hall	1
Marie Bashir Mosman Sports Centre	1
Balmoral Band Rotunda	1
Drill Hall - Ablution block	1
Library Walk Shops(6) & Flats (5)	2
Boronia	2
Allan Border Oval Pavilion Lease	2
Mosman Bowling Club	3
Rawson Oval Pavilion Lease	2
Jack and Jill Child Care - Alexandra Avenue	1
Pippies at Balmoral	3
Balmoral Bathes Pavilion	1
Balmoral Baths Restaurant (Watermark)	1
Balmoral Baths Swimmers Club	2
Mosman Croquet Club- Rawson Park	1
Mosman Croquet Club Garden Shed- Rawson Park	4
Mosman Swim Centre Building	1
Civic Centre Shops (9)	2
Cowles Road Depot Leases	2
Accoutrement Building	2

Buildings

Building/Facility Name	Assessed Average Condition (1 to 5 Scale)
Café Vista	2
Balmoral Kiosk	3

The condition survey (by replacement value) as assessed in July 2013 is detailed in Table 4.6.

Table 4.6: Building Assets Condition by replacement value (\$000s)

Asset Group	Condition 1	Condition 2	Condition 3	Condition 4-5
Operational	14,241	40,475	14,122	92

Assets in condition 1 to 3 are considered to be in “satisfactory” condition whilst those in condition 4 and 5 are considered to be in “unsatisfactory” condition. Currently 0.13% building assets (by asset replacement value) are in “unsatisfactory condition”. Assets in or approaching condition 4 and 5 have generally been listed for renewal in 2012/2013.

A detailed condition summary for each building/facility is held within Council's corporate information system.

4.1.5 Asset Valuations

The value of buildings assets as at July 2013 covered by this asset management plan is summarised below. Assets are valued at Brownfield rates.

Table 4.7: Building Assets Valuation

	Current Replacement Cost	Annual Depreciation (\$/yr)	Depreciated Replacement Cost
Operational	68,930	795	45,113
Investment*	15,423	-	9,484

* Note depreciation is not calculated for Investment properties.

4.2 Risk Management Plan

Council has drafted an initial Buildings Infrastructure Risk Management Plan. The document is currently being developed and will form part of this plan when completed. It is included in Council's Improvement Plan.

The risk assessment has identified a range of risks requiring corrective action. Potential risk events include failure of structures, vandalism, fire, extreme weather events, lack of maintenance, lack of clarity regarding management roles and responsibilities and lack of resources.

Key risk treatment actions identified include:

- Develop and implement building inspection and defect identification and rectification systems and processes.
- Develop and implement Buildings Maintenance Specification.
- Ensure essential services inspections/ certification conducted and completed appropriately.
- Consider building maintenance and renewal resourcing and funding requirements in Buildings Asset Management Plan and provide required resourcing/ funding including to manage at appropriate risk level.
- Review and develop OHS systems and processes for all buildings including those operated by Council and those by private operators.
- Review and improve security installations e.g. alarms, lighting, remove vegetation to improve visibility.
- Review security surveillance for key and high risk facilities.
- Develop and implement asbestos management plan for all facilities including in accord with codes/legislation.
- Clarify building asset management roles and responsibilities within organisation.
- Review and provide appropriate resourcing.
- Confirm building management and maintenance roles and responsibilities with lessees and facility managers and operators.

The risk assessment process was conducted in accordance with Council's Risk Management Policy and AS/NZS/ISO 31000:2009 (superseding AS/NZS 4360: 2004).

Generally the responsibility for the Risk Treatment Plan actions rests with the Manager Assets and Services, the Buildings Asset Management Coordinator, the Property Supervisor and the Risk Management Officer. These actions are required to be addressed over a 6 to 18 month period.

Buildings

4.3 Operations and Maintenance

4.3.1 Operations

Operations activities are activities that consume resources to ensure the infrastructure asset levels of service are met. For example “running costs” and consumables.

These are day to day operational activities that have no effect on asset condition but are necessary to physically keep the asset appropriately utilised and operating (Note excludes community service type operating costs e.g. facility staffing).

Typical operational activities include:

- Utility costs, e.g. electricity, rates;
- Cleaning;
- Security including patrols; and
- Asset management data collection and condition assessment.

Operations expenditure is not fully distinguished from maintenance expenditure in the organisation financial systems, although there are some entries on a line item basis which relate to operations costs e.g. utility costs including electricity, gas, water.

In many cases facility lessees/management or user groups and sporting clubs pay utility accounts directly. These costs are not a cost to Council and are not included in Council's operating budget.

Indicative historical operations costs (including electricity, water and gas as extracted from Council's financial system, staff managed registers and recent Council Energy/Sustainability Audit Reports) are as follows:

Table 4.8: Historical Operations Expenditure Trends

Year	Annual Operations Expenditure
2009/10	\$722,000
2010/11	\$750,000
2011/12	\$819,000
Average Annual	\$764,000

It is likely that operations costs will rise in the future with increasing utility costs, particularly electricity. Council will consider various sustainability and energy efficiency measures in existing and upgraded facilities to minimise costs and environmental impact.

Asset inspections and asset data collection and condition assessment is included in operations costs. Currently there is a semi-formal asset defect inspection system in place for some facilities, e.g. parks buildings and public toilets, aligned with daily maintenance routines.

Further work is required to formalise the asset defect inspection system to cover all assets. An initial inspection framework has been developed. The inspection frequency and maintenance response framework will be influenced by facility categorisation, asset criticality and risk. The asset defect inspection system will need to be implemented subject to allocation of appropriate resourcing.

Asset inspections, asset data collection and condition assessment will be carried out on an ongoing basis annually to support accumulation of more comprehensive and refined asset data and to understand in greater detail the condition and deterioration profile of the various assets. As buildings are upgraded or as renewal work is completed, asset inventories will be updated accordingly.

4.3.2 Maintenance

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions. Traditionally, assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement, within some basic maintenance management frameworks. A more comprehensive maintenance management framework and specification is currently being developed. A basic initial framework is included at Appendix D.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). Under the AMP it would be proposed that MMS activities include inspection, assessing asset condition against failure/breakdown, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history to improve maintenance and service delivery performance.

Due to current funding levels, formal condition inspections/assessments are conducted on a two-year basis. However, it is proposed to increase this schedule, subject to funding levels.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting street furniture e.g. seating and shelters and pump component replacement. These works generally fall below the capital works threshold. This work generally falls below the capital/maintenance threshold.

Buildings

Historical maintenance expenditure trends are shown in Table 4.9.

Table 4.9: Historical Maintenance Expenditure Trends

Year	Annual Maintenance Expenditure
2009/10	\$608,000
2010/11	\$524,000
2011/12	\$440,000
Average Annual	\$524,000

Maintenance expenditure levels are considered to be generally adequate to meet required service levels however slight increases in maintenance allocations are flagged in financial forecasts. Planned and required maintenance forecasts are detailed in Appendix B.

Future revision of this asset management plan will include more detailed analysis linking required maintenance expenditures with required service levels.

It is also acknowledged that if renewal funding/expenditure increases in line with that recommended under the “sustainable assets scenario”, required maintenance expenditure may be able to be reduced in the medium to long term. This will need to be re-assessed several years into any increased renewal program.

Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the infrastructure risk management plan.

Maintenance is funded from Council’s operating budget and grants where available. This is further discussed in Section 5.2.

4.3.3 Maintenance Management

In conjunction with development of this asset management plan, building asset maintenance specifications and practices have been reviewed and it is proposed that they be further developed. This will include a more comprehensive outline of maintenance strategies and maintenance intervention levels and response times.

It is proposed that the asset maintenance specification will guide future maintenance, subject to allocation of appropriate resourcing.

4.3.4 Standards and Specifications

Maintenance work is carried out in accordance with the following standards and specifications:

- Relevant Australian Standards;
- Building Code of Australia;
- Relevant industry guidelines / best practice; and
- Natspec/AUS-Spec specifications and guidelines.

4.4 Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. (Work over and above restoring an asset to its original service potential is upgrade/expansion or new works expenditure).

4.4.1 Historical Renewal Expenditure

Historical renewal expenditure trends are shown in Table 4.10.

Table 4.10: Historical Renewal Expenditure Trends

Year	Annual Renewal Expenditure
2009/10	\$1,880,000
2010/11	\$2,236,000
2011/12	\$2,811,000
Average Annual	\$2,309,000

4.4.2 Renewals Planning

With significantly improved condition data across all of Council's buildings assets now available following the buildings data collection and condition assessment process in 2013, along with the significant work undertaken by Howell Building Consultants in 2008, it is intended to include asset renewal considerations based on estimates of remaining useful life when developing asset renewal programs in the future. Generally it is considered appropriate that in order to sustain asset condition and service levels, asset renewal will take place when assets approach or fall into the condition range of 4 to 5.

Accordingly, in conjunction with development of this asset management plan, future "Sustainability" renewal expenditure requirements have been forecast by Council's consultant based on the updated condition information, the estimated remaining lives, asset inventory and the value of Council's building facilities network.

Buildings

The “Sustainable Assets” renewal forecast scenario defines asset renewal requirements to “sustain” assets to enable them to continue to meet current/required levels of service.

The renewals forecasts include a contingency portion such as replacement of asbestos linings as part of the programmed refurbishment of the individual buildings, which will be in line with information derived from the condition assessment. Access improvements will be undertaken in conjunction with building renewal and upgrading works as appropriate. Additionally opportunities for implementation of environmental sustainability initiatives will be included in renewal works as opportunities arise or will be included in the New Works program.

The “Sustainable Assets” renewals forecasting indicates that funding /expenditure in the order of \$1.5 million pa will be required over the next five years with approximately \$1 million pa for subsequent years.

The consultant has advised that some of this renewal expenditure required could be considered to include some buildings renewals “backlog” works. However condition assessment generally suggests that the amount of renewals “backlog” works is minimal.

It should also be noted that Council’s planned buildings renewal expenditure over the next 12 years has been forecast at \$950,000 pa. As seen in Table 4.10, the average renewal expenditure between 2009/10 and 2011/12 was \$2,309,000 pa. However this has been based on significant renewal expenditure during those 3 years, including works to:

- Public Amenities Blocks;
- Boronia House;
- Mosman Swim Centre; and
- Mosman Art Gallery.

It is unlikely that external renewals funding of a significant magnitude will be forthcoming on a continuing basis in the future and therefore a base renewals funding forecast (Council funded) of just \$950,000 pa is considered an appropriate conservative value.

In order to allocate the required funding to renewals to sustain Council buildings into the future (ie to meet “Sustainable Assets” requirements), where necessary Council will allocate additional capital funding to the building asset renewal program, or:

- Review general capital programs with a view to re-allocating additional funding to building asset renewals;
- Review building upgrade and new work programs with a view to re-allocating additional funding to the buildings renewal program;
- Pursue asset renewal for relevant leased or externally managed buildings with the respective agencies and organisations and seek funding or contributions either in part or full towards required renewal works; and
- Pursue external funding and grants as opportunities arise.

Figure 4.1 illustrates Council's planned renewals expenditure and the renewals expenditure required to sustain Council's building assets into the future.

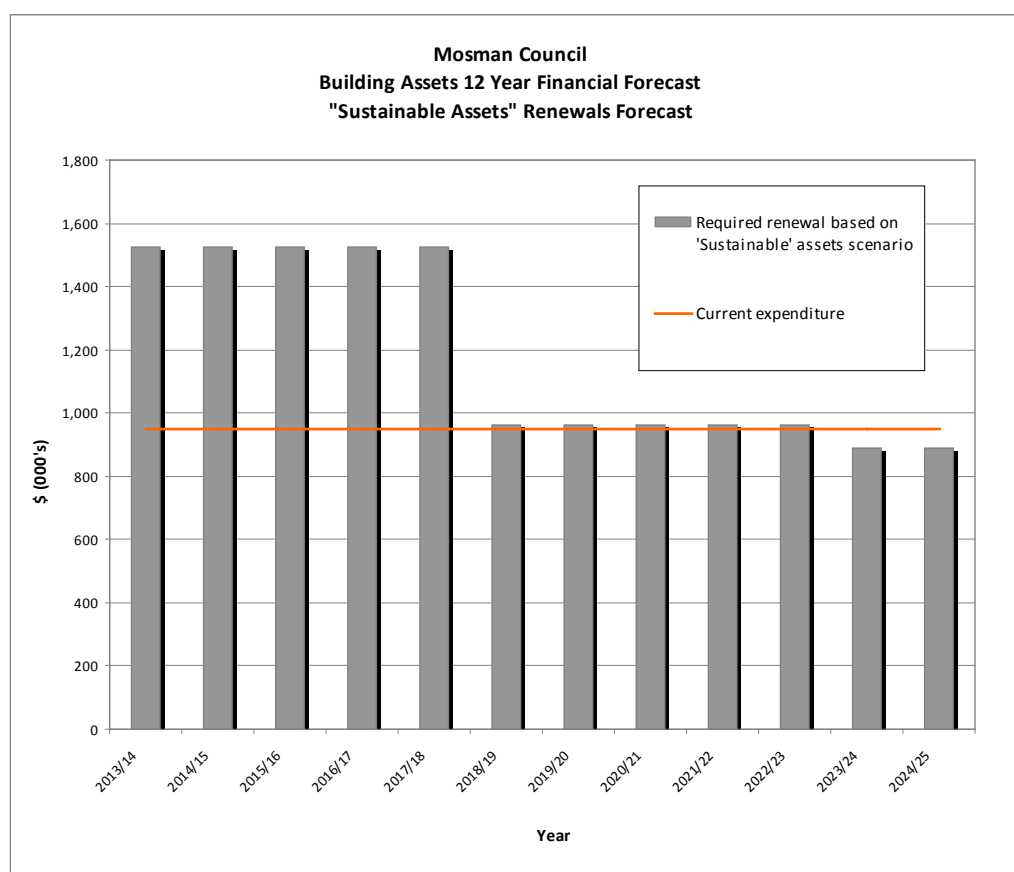


Figure 4.1: Forecast 12 Year Renewal Requirements For Asset Sustainability

Analysis indicates that if renewal expenditure is held at current/ historical renewals expenditure/funding levels for the next 12 years, there will be an increase in the percentage of assets in “unsatisfactory condition”.

Further, if projected asset renewal funding is not forthcoming, it is forecast that maintenance expenditure will need to be further increased to manage the increased risk and provide appropriate levels of service.

The condition 4/5 intervention scenario corresponds to the “unsatisfactory” condition threshold. Council's aim is to minimise assets in an “unsatisfactory” condition and therefore a Condition 4/5 renewals intervention strategy is considered desirable. This supports Council's desired levels of service.

Buildings

Council has in place a Capital Works Project Evaluation system which guides and prioritises candidate projects based on various factors including risk, sustainability and environmental considerations and fit with Council's strategic Planning. Future renewal projects and programs will be assessed using the Capital Works Project Evaluation system.

The renewals priority ranking criteria for major building works is detailed below in Table 4.11.

Table 4.11: Renewal Priority Ranking Criteria

Criteria	Description/Importance/ Criticality	Score	Weighting (%)
Community - Function	Critical Function - Other dependencies – Category A/ Regional Facility	10	20
	Moderate Function – Category B and C Facility	8	
	Basic Function - Minimal other dependencies – Category D and E Facilities	7	
Community - Quality	High Profile - Category A Facility	10	10
	Medium Profile - Category B and C Facilities	8	
	Low Profile – Category D and E Facilities	6	
Technical - Condition	Failed – Condition 5	10	30
	Very Poor – Condition 4	9	
	Average – Condition 3	7	

Criteria	Description/Importance/ Criticality	Score	Weighting (%)
Technical - Safety	Risk of Failure - Imminent/Significant Consequences	10	30
	Risk of Failure - Imminent/Moderate Consequences	9	
	Risk of Failure - Near Future/Significant Consequences	8	
	Risk of Failure - Imminent/Minor Consequences	7	
	Risk of Failure - Near Future/Moderate Consequences	6	
	Risk of Failure - Near Future/Minor Consequences	5	
Technical- Operating/ Maintenance and Lifecycle Costs	Very Significant/Ongoing without renewal	10	10
	Significant without renewal	9	
	Moderate without renewal	8	
	Minor without renewal	6	
	Negligible without renewal	5	

Buildings

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost similar to or less than replacement cost.

4.4.3 Works Program

Given the nature of building renewal works, in many circumstances it is more cost effective to undertake multiple building component renewal works at the same time. This can achieve cost efficiencies even if some building components still have remaining useful lives.

When specifying for works the opportunity is taken to tender for a large amount of works to determine approximate costs, even if the works are not undertaken. This was done for Boronia and Swim Centre and helps inform market costs for this plan.

From the latest condition assessment, a draft work program has been prepared and is seen in Appendix C. This plan highlights areas of identified component deficiencies, but requires further refining in order to ensure works are undertaken in an efficient and economic procedure. In addition further work is required to align this plan with Council's forward budget program.

It is proposed that following the budget preparation stage of each year, the next 4 years' draft work program be reviewed and an annual program for that year be established based on available funds. In addition, given the nature of the condition assessment further investigation is required to determine the exact detail of the buildings works program.

As detailed in the Improvement Plan in Section 7 of this AMP, a high priority would be to refine this work plan so a more accurate prediction of 10 year expenses can be achieved. As such the attached work plan should be viewed at this stage as a guide only.

4.4.4 Renewal Standards

Renewal work is carried out in accordance with the following standards and specifications:

- Relevant Australian Standards;
- Relevant industry guidelines / best practice;
- Building Code of Australia; and
- Natspec/AUS-Spec specifications and guidelines.

Deferred renewal, i.e. those assets identified for renewal and not scheduled for renewal in capital works programs are to be included in the risk assessment process in the risk management plan.

4.5 New Works - Creation/Acquisition/Upgrade

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, or social or environmental needs. Assets may also be acquired at no cost to the Council from land development/infill development by private developers.

In the three year period 2009/10 to 2011/12 it is estimated that an average of \$1 million pa was expended on works associated with new and upgrade works. This expenditure was mainly associated with the construction of the Marie Bashir Mosman Sports Centre, Swim Centre ventilation upgrade and the Drill Hall upgrade.

Issues relating to New Works from growth are discussed in Section 3. There is currently limited new assets proposed.

An estimate of \$260,000 pa has been included in the financial forecasts for building upgrades. Additional new works may arise in the future if demand arises. New assets and upgrade/expansion of existing assets are generally identified from various sources such as proposals identified by strategic plans, Section 94 Plans, identified supply/service deficiency, councilor or community requests, or partnerships with other organisations.

Candidate proposals are assessed to verify need and to develop a preliminary project estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programs.

The current Council priority ranking/evaluation process for new assets and upgrade/expansion of existing assets is based on the following evaluation matrix:

Table 4.12: New Assets Ranking/Evaluation Criteria

Item	Description	Score
1	Corporate Planning	15%
2	Community Impact	15%
3	Legislative/statutory requirement	15%
4	OHS implications	15%
5	Environmental	20%
6	Risk Evaluation	20%

Buildings

This evaluation matrix is under review with the intent to include greater emphasis on asset renewal and environmental/sustainability criteria.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 4.4.4.

4.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Currently there are no assets identified for possible decommissioning and/or disposal.

Assets that are identified for possible disposal in the future will be further investigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Cashflow projections from any future proposed asset disposals will be developed when necessary and included in future revisions of this asset management plan.

5 Financial Summary

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 future asset performance.

5.1 Financial Statements and Projections

The 12 year financial projections are shown in Figure 5.1 for planned operating (operations and maintenance) and capital expenditure (renewal and new works i.e. upgrade/expansion/new assets) based on Sustainable Assets and current expenditure scenarios.

The 12 year operating and capital projections are detailed in the 12 Year Lifecycle Financial Forecasts table at Appendix B.

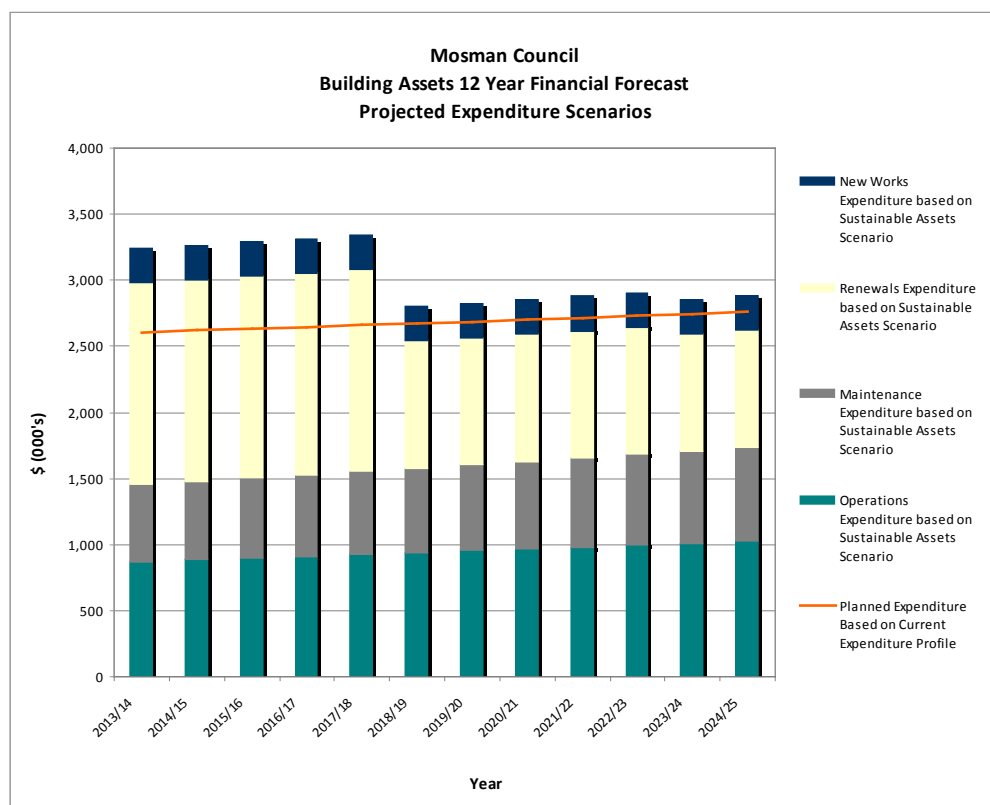


Figure 5.1: Projected Expenditure Scenarios based on 'Sustainable' Assets and Current Expenditure

Buildings

Note that all costs are shown in 2013 dollar values.

There are two key high level indicators for financial sustainability that have been considered in the analysis of the services provided by this asset class, these being long term life cycle costs and medium term costs over a 12 year financial planning period.

5.1.1 Long Term Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense).

The annual average life cycle cost for the services covered in this asset management plan is \$1,527,000 pa (assuming overall average building asset life of 79 years).

Life cycle costs can be compared to lifecycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance plus required capital renewal.

The average life cycle expenditure annualised over the 12 year financial planning period is \$2,778,000 pa.

5.1.2 12 Year Financial Planning Period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 12 year financial period to provide the service in a sustainable manner.

This may be compared to existing or planned expenditures to identify any gap. A gap is generally due to increasing asset renewal requirements. Given that long term modeling over the life of an asset can at times produce inaccuracies due to assumptions, it is considered the medium term sustainability should be more heavily relied on.

The total maintenance and capital renewal expenditure required to sustain buildings assets over the next 12 years is \$21,962,000. This is an average required expenditure of \$1,830,000 pa.

The total maintenance and capital renewal expenditure planned over the next 12 years is \$17,688,000. This is an average planned expenditure of \$1,474,000 pa. The 12 year sustainability index is therefore 0.81.

Table 5.1 shows the annual and cumulative funding gap between projected and current/planned renewals over 12 years.

Table 5.1: Projected and Current/Planned Renewals and Expenditure Gap (\$000s)

Year	Projected/ Required Renewals	Current/ Planned Renewals	Renewal Funding Gap	Cumulative Gap
2013/14	1,524	950	574	574
2014/15	1,524	950	574	1,148
2015/16	1,524	950	574	1,722
2016/17	1,524	950	574	2,296
2017/18	1,524	950	574	2,870
2018/19	963	950	13	2,883
2019/20	963	950	13	2,896
2020/21	963	950	13	2,909
2021/22	963	950	13	2,922
2022/23	963	950	13	2,935
2023/24	891	950	-59	2,876
2024/2025	891	950	-59	2,817

A gap between projected asset renewal requirements and planned asset renewal funding indicates that further work is required to manage required service levels and funding to eliminate the funding gap.

To sustain the condition and serviceability of Council's assets Council will consider providing funding to match the projected renewal expenditure requirements.

Council will manage the "gap" by developing this asset management plan to provide guidance on future service levels and resources required to provide these services, and to provide a framework to manage and maintain assets and manage related risk issues.

5.2 Funding Strategy

Projected expenditure outlined in figures above and detailed in Lifecycle Financial Forecasts in Appendix B is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's 12 year long term financial plan.

Achieving a "Sustainable Assets" financial strategy will require additional funding from a combination of:

Buildings

- Review/rationalisation of current expenditure across all asset classes and indeed across Council's budget generally;
- Investigation and implementation of alternative funding sources e.g. infrastructure rate increase/special rate variation;
- Review and rationalisation of specific service areas identified as potentially being over-serviced;
- Re-allocation of income where appropriate to buildings asset management e.g. building/facility related fees and charges income;
- Additional grant funding from higher levels of government;
- Adoption of 2013 Asset Management Strategy;
- A review of fees and charges relevant to buildings management; and
- Review of Section 94 Plans.

5.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from facility upgrading and new works. However as identified in this asset management plan, there is forecast at this stage to be minimal new assets created over the next 12 years

5.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Financial forecasts are based on providing defined levels of service;
- Council will seek to fully fund required asset renewal requirements into the future;
- Capital renewal programs are designed to maintain the service potential of existing assets;
- Operations and maintenance costs are based largely on historical expenditure and assume there will be no significant increase in the cost of providing these services apart from related to new assets;
- Financial forecasts are based on 2013 dollars with the inherent assumption then that costs will increase in the future in line with consumer price index (CPI). For Operations and Maintenance it has been assumed that costs will increase at a rate slightly above CPI i.e. additional 1% pa. (This may not be the case as material costs and/or salaries and wages for example may increase (or decrease) at alternative rates). No sensitivity analysis has been carried out at this stage to identify how this may impact costs in the future; and

- Operations and Maintenance costs resulting from new works is assumed each to be 2% of the value of the new assets created (this is in line with industry accepted figures).

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- Review of asset unit rates and useful lives;
- Better alignment with MOSPLAN and the Long Term Financial Plan;
- Improved understanding regarding and development of levels of service;
- Improved understanding of demand forecasting and future required new works/ upgraded assets;
- Refining/developing long term operational and capital programs for works and services (at least 12 years);
- More advanced strategic analysis of the data and information particularly considering levels of service, asset capacity and performance and demand;
- Optimisation of asset renewal works and forecasts; and
- Understanding and analysing the many financial and economic influences which may potentially impact upon the cost of provision of services (sensitivity analysis).

6 Asset Management Practices

6.1 Accounting/Financial Systems

Council's Financial System is CIVICA AUTHORITY.

Financial reporting is to be in compliance with the requirements of the Local Government Act 2003 and relevant Australian Accounting Standards, Local Government Code of Accounting Practice and Financial Reporting and Local Government Accounting Manual.

The financial system is managed by Council's Finance and Information Services Division. The following are responsible for the financial system:

- Finance Manager; and
- Management Accountant.

6.2 Asset Management Systems

Currently Council has an asset management information system known as Civica - Asset and Infrastructure Management (AIM). This system is not fully integrated with Council's financial management system and is currently under review.

Accountability for the operation and management of the asset management system is corporate and requires input from the technical, operational and financial areas of Council.

6.3 Information Flow Requirements and Processes

The key information flows into this asset management plan are:

- The asset register data on extent, size, age, value, remaining life of the network;
- The unit rates for categories of assets, materials and works;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including understanding of asset deterioration; and
- Data on new or upgraded assets acquired by Council.

The key information flows *from* this asset management plan are:

- The assumed works program;
- The resulting budget, valuation and depreciation projections; and
- The asset useful life analysis.

These impact the Resourcing Strategy (Long Term Financial Plan), Strategic Business Plan, annual budget and departmental business plans and budgets.

6.4 Standards and Guidelines

Relevant standards and guidelines include:

- NSW Local Government Act 1993;
- Australian Accounting Standards (AASB 116);
- Building Code of Australia;
- MOSPLAN;
- IPWEA, 2011, 'International Infrastructure Management Manual';
- Australian Infrastructure Financial Management Guidelines 2009, IPWEA Version 1;
- DLG - Code of Accounting and Reporting Practice;
- DLG - Integrated Planning and Reporting Manual and Guidelines;
- AUS-SPEC/Natspec - documentation sets which assist Councils with works and maintenance management and contracts; and
- AS/NZS/ISO 31000:2009 Risk Management – Principles and Guidelines.

7 Plan Improvement and Monitoring

7.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into Council's Resourcing Strategy (Long Term Financial Plan);
- The degree to which organisation budgets and business plans take into account the works program and forecasts provided by the asset management plan; and
- Community acceptance including relating to levels of service and the risk management plan.

7.2 Improvement Plan

Mosman Council aims to put in place "best appropriate" asset management strategies and practices as documented in Council's Asset Management Strategy. This means that Council will continually be developing and improving its knowledge, systems and processes and strategies to ensure it is providing the level of asset management necessary to competently, responsibly and sustainably manage the community's assets now and into the future.

Council's short to medium term goal (over the next three years) is to achieve a solid "competence" level of asset management practice which is defined as "core plus" level based on levels of asset management maturity identified in the IIMM.

Council's medium to longer term goal (4 to 10 years) is to achieve "advanced" asset management practice in a range of asset management areas including key areas of asset knowledge, strategic asset planning and operations, maintenance and works processes.

A strategic asset management gap analysis for Council's assets carried out in 2010 provides an assessment of current asset management practice versus medium term desired/target asset management practice. A detailed Asset Management Improvement Program was developed and is incorporated in Council's Asset Management Strategy.

Key short-term improvement activities/actions from the Asset Management Improvement Program is detailed below in Table 7.1.

Table 7.1: Building Asset Management Improvement Program

Action	Priority	Timeline
Refinement of work plan	High	Dec 13 – Dec 14
Review of Civica AIM system	High	Jun 14 – Jun 15
Formalisation of guidelines and processes for asset data collection, condition assessment and valuation and reporting	High	Jun 14 – Jun 15
Further review and development of levels of service	Medium	Jan 15 – Jun 15
Further risk assessment and risk management plan development	Medium	Jan 15 – Jun 15
Further lifecycle planning and costing in next 2 years	Low	Dec 15 – Dec 16
Integration and incorporation of asset long term financial forecasts into Council's long term financial plan	High	Jun 14 – Dec 14
Development and implementation of maintenance strategies and specifications	Medium	Jan 15 – Jun 15
Development and implementation of condition monitoring/ defect identification and management systems and processes	Medium	Jan 15 – Jun 15
Further asset management development to link with Council's MOSPLAN	High	Jun 14 – Dec 14

7.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

The Plan is to be reviewed and updated at least every 4 years and as a minimum should be revised in association with Council's review of MOSPLAN.

References

- Mosman Community Strategic Plan (MOSPLAN)
- Mosman Council Asset Management Policy 2009
- Mosman Council Asset Management Strategy 2011
- Planning a Sustainable Future – Planning and Reporting Guidelines for Local Government in NSW 2010
- Planning a Sustainable Future – Planning and Reporting Manual for Local Government in NSW 2010
- IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au
- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au
- Australian Infrastructure Financial Management Guideline 2009
- AS/NZS/ISO 31000:2009 Risk Management – Principles and Guidelines



Appendices

Appendix A – List Of Buildings

Operational Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Allan Border Oval Pavilion Club Room	1927	Myahgah Road	Concrete frame with brick walls, framed windows	Leased for sporting groups. Kitchen, male & female toilets
Balmoral Public Toilets (Cnr Hunter Park)	2010	The Esplanade, Balmoral Beach	Metal roof & skylights, weatherboard cladding over block work	Re-built in 2010. Rainwater tank & CCTV
Balmoral Band Rotunda	1930	The Esplanade, Balmoral Beach	Painted concrete domed roof, reinforced concrete rendered columns & painted metal railing	Public monument, renovated in 2009. Use for functions & entertainments
Balmoral Bathers Pavilion Amenity block	1920/1999	4 The Esplanade	Render/paint masonry walls, painted concrete ceiling	Change rooms & disabled toilets
Balmoral Baths Public Toilet (Watermark)	1970/2010	2 The Esplanade	Metal roof, masonry walls	Located in Balmoral Baths Restaurant building. Renovated in 2010
Balmoral Baths Swimmers Club	1970	2 The Esplanade	Painted masonry walls with large glass windows	Leased for Swimmers Club. Kitchen, change room, storage, club room
Balmoral Oval Pavilion	1995	Cnr The Esplanade/ Coronation	Metal roof, cavity brick walls & glass block screens in rear walls	Sports pavilion with change rooms, kiosk, function room, external stairs

Operational Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Bridgepoint Carpark		1-3 Brady Street	Concrete columns & slabs	Public undercover carpark
Civic Centre	1940/1960	573 Military Road	Tile/Metal roof, solid masonry, rendered & painted walls	Council Chambers/Administration offices
Civic Centre Bin Store	1987	573 Military Road	Metal roof, rendered & painted brick masonry walls	Located within Council premises, garbage bin storage facility
Clifton Garden Public toilets	2010	Clifton Garden Reserve, Off Morella Road	Metal roof & skylights, cladding block walling & timber battens	Rebuilt in 2010, CCTV & rainwater tank
Community Advice	1978	33 The Crescent	Metal pitched roof & load bearing brick walls	Attached to Library building, contains offices, reception, kitchen & toilets
Cowles Road Depot	1994	79-85 Cowles Road	Load bearing brick walls with concrete frame, metal roof & gutters	SES accommodates and sections are leased to Telstra & Optus
Cowles Road Depot Plant Rooms	1994	79-85 Cowles Road	Part of Cowles Road Depot building	Leased for Telstra & Optus
Drill Hall	1913/2008	Cross Street	Metal roof, metal cladding walls, timber sports floor, loft storage & outside deck	Sports floor & offices with kitchen, meeting room & loft, storage area, used for Community & Children activities. Heritage listed building.

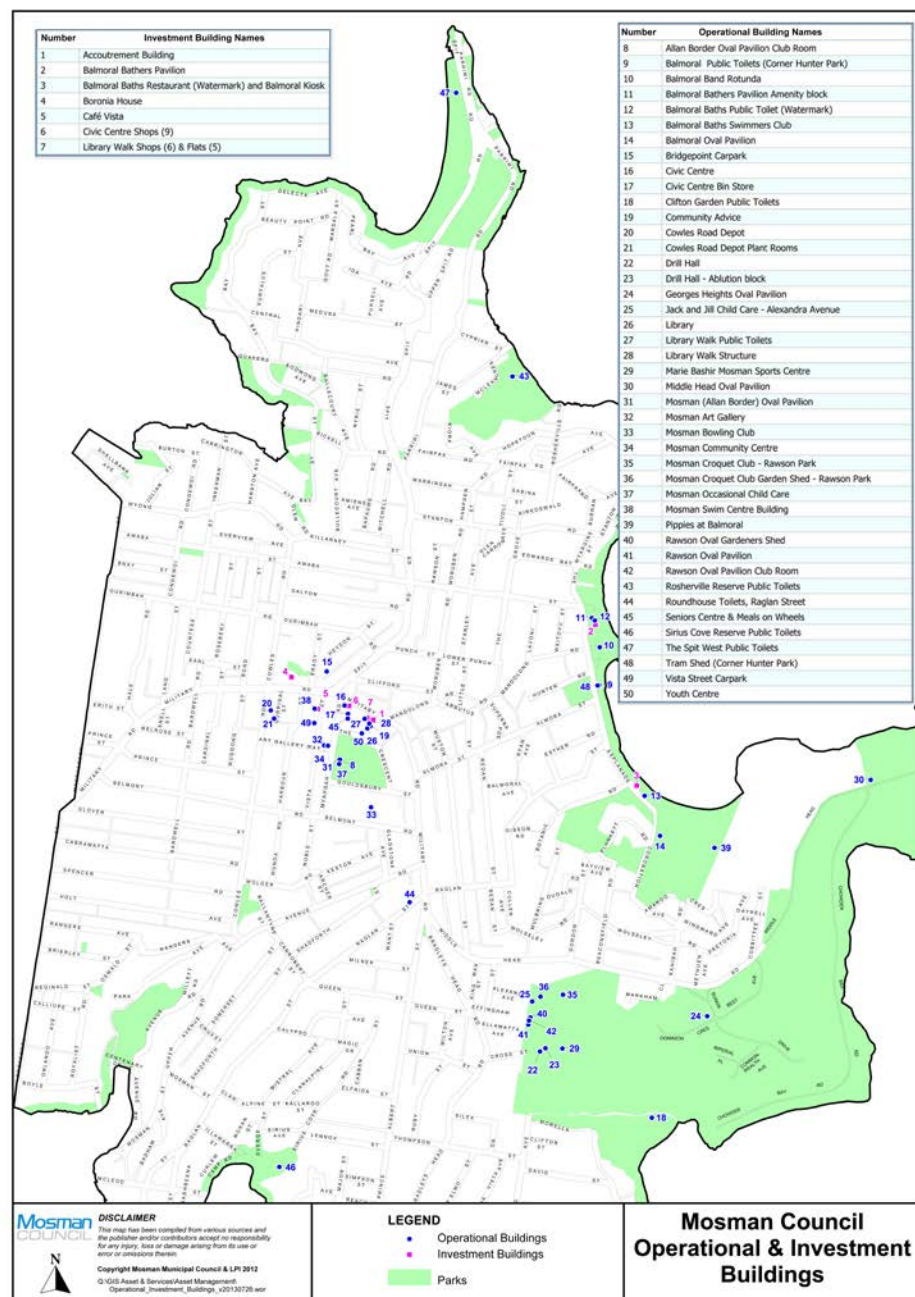
Operational Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Drill Hall - Ablution block	2008	Cross Street	Metal roof, clad walls	Male, female & accessible toilets
Georges Heights Oval Pavilion	1981	Off Middle Head Road & Dominion Crescent	Load bearing brick walls, metal roof	Change rooms, public toilets, kiosk, umpires room & storage
Jack and Jill Child Care - Alexandra Avenue	2003	Alexander Avenue	Metal roof, clad walls, concrete ramp	Leased childcare facility. Kitchen, restroom, toilets, offices and landscaped play area
Library	1978	33 The Crescent	Profiled metal roof, reinforced concrete frame with brick & metal copper cladding	Lending, Reference library & children section
Library Walk Public Toilets	1977	601-611 Military Road	Part of Library Walk shops & flats building	Male & female public toilets
Library Walk Structure	1978	Military Road	Glass canopy structures with tile pavers & retaining walls, landscaping with seatings	Provide access to Library public area/courtyard/canopy, landscaped with trees & plants
Marie Bashir Mosman Sports Centre	2009	Cross Street	Metal roof, block walls, metal framed glass windows, sports floor	Multi-purpose sporting facility

Operational Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Middle Head Oval Pavilion	1983	Middle Head Oval, Middle Head Road	Load bearing brick walls, timber framed roof, skylights, steel purling beams	Change rooms & public toilets, kiosk, mailing room & storage facilities
Mosman (Allam Border) Oval Pavilion	1927	Myahgah Road	Concrete frame with brick walls, concrete grandstand, slab & tile roof	Covered Grandstand with male, female change rooms, kiosk & umpires rooms
Mosman Art Gallery	1915	Cnr Myahgah Road & Short Street	Slate/metal roof, solid masonry walls & stone detailing	Exhibition Centre, function centre, central staircase, lift & access ramp
Mosman Bowling Club	1916	15 Belmont Road	Load bearing brick walls, tile roof, timber deck & timber floor	Leased Club house. Change rooms, club house, kitchen, storage & gardeners shed
Mosman Community Centre	1915	Cnr Myahgah Road & Short Street	Part of Art Gallery building	Functions/ Exhibitions & community activities
Mosman Croquet Club - Rawson Park	1920/2010	Cnr Alexander Avenue	Timber clad frame, plastic clad & brick walls, metal roof, rear retaining wall	Leased Club house. Kitchen, toilets & storage facilities in club house. Renovated in 2010
Mosman Croquet Club Garden Shed- Rawson Park	1920	Cnr Alexander Avenue	Brick masonry walls & plaster/rendered, painted	Located in Croquet Club premises

Operational Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Mosman Occasional Child Care	1929	Myahgah Road	Brick rendered & painted walls, painted concrete slab ceiling	Located in Alan Border Pavilion ground floor with outdoor play area
Mosman Swim Centre Building	2001	Vista Street	Concrete framed structure with block/brick/plaster/rendered walls	Leased for Mosman Swim Centre & Café, Council owns 2 stratum lots for which the building structure is covered under a Strata Scheme, Insurance Valuation includes plant & equipment, internal fit-out, glass walls & internal walls
Pippies at Balmoral	1949	Cnr The Esplanade, Balmoral Beach	Concrete/brick walls, timber deck & timber floor	Leased childcare facility. Kitchen, restrooms, toilets, offices, storage
Rawson Oval Gardeners Shed		End Cross Street	Metal roof brick walls with roller doors	Gardeners storage
Rawson Oval Pavilion	1927/2006	End Cross Street	Pitched metal roof, structural steel, rendered/painted brick walls	Covered grandstand, club house, storage, change rooms, public toilets
Rawson Oval Pavilion Club Room	1927/2006	End Cross Street	Pitched metal roof, structural steel & rendered/painted brick walls	Located in pavilion leased for club. Kitchen, male & female toilets for club members

Operational Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Rosherville Reserve Public Toilets	2010	Rosherville Reserve , McLean Crescent	Metal roof with skylights, concrete walls & aluminium pergola	Re-built in 2010, CCTV & rainwater tank added to new facilities
Roundhouse Toilets, Raglan Street	1978	Raglan Street West Car Park, Mosman Junction	Circular shaped brick walls, internally painted circular concrete roof slab	Male, female, accessible toilets
Seniors Centre & Meals on Wheels	1940/1960	573 Military Road	Part of Civic Centre building	Seniors activities, food storage & distribution centre
Sirius Cove Reserve Public Toilets	1999	Sirius Cove Reserve Sirius Cove Road	Load bearing brick walls, timber framed tile roof	Male, female toilets and disabled toilets with rest area
The Spit West Public Toilets	1998	Spit Reserve, Spit Road	Timber framed tile roof & brick walls	Male, female toilets & accessible toilets
Tram Shed (Cnr Hunter Park)	2010	The Esplanade, Balmoral Beach	Pitched tile roof with brick & timber walls	Heritage listed building joined with the public toilet. Renovated in 2010
Vista Street Carpark	1998	70 Vista Street	Concrete columns, brick walls, stabilized rock faces	Multi storey carpark with public toilets, lift & stairs to access carpark
Youth Centre	1978	33 The Crescent	This belongs to Library building	Youth activities, includes kitchen, offices, toilet facilities

Investment Buildings				
Building Name	Year Built	Address/Location	Type of Construction	Comments/Description
Accoutrement Building	1940	611 Military Road	Pitched tile/metal roof, cavity brick walls & timber floor	Leased shop
Balmoral Bathers Pavilion	1920/1999	4 The Esplanade	Metal/tile roof & concrete slab areas over a bitumen membrane, rendered/painted masonry walls	Leased Restaurant. Two levels comprising function areas & restaurants, kitchens, toilets
Balmoral Baths Restaurant (Watermark) and Balmoral Kiosk	1970	2 The Esplanade	Painted masonry walls, metal roof, timber deck & structural steel overhang roof with sail section	Leased restaurant. Kitchen, bar area, storage, freezer rooms & outdoor deck
Boronia House	1885/2012	624 Military Road	Slate, hipped & metal roof with rendered/painted brick walls	Heritage listed leased property for functions. Renovated in 2012
Café Vista	2001	Vista Street	Located in Mosman apartments	Leased shop
Civic Centre Shops (9)	1940	573 Military Road	Solid masonry, rendered & painted walls, metal glass front windows	Leased properties. Located in Civic Centre building
Library Walk Shops(6) & Flats (5)	1977	601-611 Military Road	Metal roof with skylights, reinforced concrete frame with brick infill walls	Leased two storey building. Flats located in first floor & shops are on ground floor



Appendix B - Buildings Assets 12 Year Lifecycle Financial Forecasts

Buildings Assets 12 Year Operational and Capital Forecasts (in 2013 dollar values, \$000s)

	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2025
	1	2	3	4	5	6	7	8	9	10	11	12
Annual Depreciation	795	795	795	795	795	795	795	795	795	795	795	795
Planned Expenditure ("Non-sustainable" Assets Case)												
Operations	871	885	899	912	926	940	954	968	982	997	1,011	1,025
Maintenance	524	524	524	524	524	524	524	524	524	524	524	524
New Work	260	260	260	260	260	260	260	260	260	260	260	260
Renewals	950	950	950	950	950	950	950	950	950	950	950	950
TOTAL	2,605	2,619	2,633	2,646	2,660	2,674	2,688	2,702	2,716	2,731	2,745	2,759
Required Expenditure ("Sustainable" Assets Case)												
Operations	871	885	899	912	926	940	954	968	982	997	1,011	1,025
Maintenance	585	596	607	617	628	640	651	662	673	684	696	707
New Work	260	260	260	260	260	260	260	260	260	260	260	260
Renewals	1524	1524	1524	1524	1524	963	963	963	963	963	891	891
TOTAL	3,240	3,265	3,290	3,313	3,338	2,803	2,828	2,853	2,878	2,904	2,858	2,883

Appendix C – Draft Renewal Program 2013/14 to 2022/2023

Year	Facility	Works Description	Estimated Cost (\$)
2013/2014	Civic Centre Offices	Consultant's fees for reviewing mechanical services (air conditioning systems)	10,000
2013/2014	Middle Head Oval Pavilion	External drainage improvement to prevent stormwater flowing into store room and water ponding along driveway	5,000
2013/2014	Depot Cowles Road	Roof - folding step/ladder & sliding roof hatch/mesh walkway & guardrails to service gutters	2,000
2013/2014	Depot Cowles Road	External - upgrade automatic gate controls and replace timber gates etc	7,500
2013/2014	Depot Cowles Road	External - upgrade/replace gutters downpipes, signage, parking surface markings etc	12,000
2013/2014	Balmoral Bathers Pavilion Restaurant	Internal - fire and security renewals inc upgrade existing fire panel to operate automatically	103,000
2013/2014	Civic Centre Offices	Roof - mesh walkway, railings steps & ladder to flag pole, box gutters & rainwater heads	10,000
2013/2014	Civic Centre Offices	Mechanical - replace CT dosing equipment	3,000

Year	Facility	Works Description	Estimated Cost (\$)
2013/2014	Civic Centre Offices	Mechanical - replace air con diffuser/grille/louvre in conjunction with RAC renewals	18,000
2014/2014	Civic Centre Offices	Mechanical - replacement of air conditioning system RAC (5 units)	500,000
2014/2014	Civic Centre Offices	Mechanical - replace cooling tower & water cooled AC units	300,000
2014/2015	Sirius Cove Public Toilets	Introduce new gutters, downpipes & replace fixtures, doors	13,000
2014/2015	Rawson Oval Pavilion	Split A/C units	12,000
2014/2015	Vista Street Car Park Building	Internal - replace ventilation louvres	10,000
2014/2015	Vista Street Car Park Building	Internal - separate metering for carpark exhaust	10,000
2014/2015	Vista Street Car Park Building	Internal - Add remaining internal fire doors to magnetic door release on fire trip in lieu of existing wall movement etc	10,000
2014/2015	Vista Street Car Park Building	Internal - paint doors, walls, bollards & floor markings	10,500
2014/2015	Accoutrement	Asbestos removal with conjunction with other work	10,000
2014/2015	Accoutrement	Exterior - replace floor timbers & associated floor structure works	60,000
2014/2015	Accoutrement	Exterior - shop front glazing	30,000

Year	Facility	Works Description	Estimated Cost (\$)
2014/2015	Library Walk Flat 1	Roof - extend roof hatch, mesh walkway, railings steps & ladder to box gutters & rainwater heads	8,000
2014/2015	Art Gallery	Roof - Extend roof hatch, mesh walkway, railings steps & ladder or ladder bracket to top of chiller & rainwater heads	10,000
2014/2015	Art Gallery	External - replace outdoor softfall play area with proper drainage system	80,000
2014/2015	Art Gallery	Internal electrical appliances, chilled drinking water unit	7,000
2014/2015	Art Gallery	External - Replace external light fittings, lamps and floodlights (MS added for brick lights & notice boards)	10,000
2014/2015	Drill Hall	Internal - paint walls, floor including line marking	18,500
2015/2016	Middle Head Oval Pavilion	Replace - mesh over windows	4,500
2015/2016	Middle Head Oval Pavilion	Exterior - roof renewal	26,000
2015/2016	Middle Head Oval Pavilion	General - renewal of services/Amenities refurbishment and electrical	70,000
2015/2016	Middle Head Oval Pavilion	Internal - replace entry doors, timber louvers, renewal of internal finishes & fixtures.	80,000

Year	Facility	Works Description	Estimated Cost (\$)
2015/2016	Middle Head Oval Pavilion	Paint - external, Internal including beams & columns	6,750
2015/2016	Middle Head Oval Pavilion	Internal, external lighting and signage	4,500
2015/2016	Mosman Bowling Club	Roof - repair/replace tile and metal roof covering	77,000
2015/2016	Mosman Bowling Club	Asbestos/soil contamination review for removal	60,000
2015/2016	Mosman Bowling Club	Front retaining wall	200,000
2015/2016	Mosman Bowling Club	External - north & east elevation - form waterproof barrier or grated void for ventilation & damp proofing along raised level front path	25,000
2015/2016	Mosman Bowling Club	Internal - replace taps	5,000
2015/2016	Mosman Bowling Club	Billiard room roof - Provide additional mid span support to remove visible deflection in roof	8,000
2015/2016	Mosman Bowling Club	Internal - replace light fittings and bar area fans	14,000
2015/2016	Mosman Bowling Club	Exterior - renew gutters	10,000
2015/2016	Mosman Bowling Club	Interior - original Baltic pine timber ceiling lining - replace after insect damage in conj with suspended ceiling	34,000

Year	Facility	Works Description	Estimated Cost (\$)
2015/2016	Mosman Bowling Club	Repaint exterior including timber deck	25,000
2015/2016	Mosman Bowling Club	Internal - repaint internal walls/ceilings	26,000
2015/2016	Mosman Bowling Club	Refurbish toilets - rear	10,000
2015/2016	Mosman Bowling Club	Floor finishes/timber - refurbish Billiard room and other rooms	11,000
2015/2016	Mosman Bowling Club	PA systems	5,000
2015/2016	Civic Centre Offices	External - repaint external and replace signage (includes extra \$100k for whole building) including eaves, awning, handrails	172,000
2015/2016	Civic Centre Offices	External walls - provide DPC, weep holes & flashings as required e.g. 1995 extensions to ADS, IT Training etc	25,000
2015/2016	Civic Centre Offices	External walls - Executive offices - replace/modify 1940's steel frame plate glass with modern laminated/double glazed for reduced energy	40,000
2015/2016	Civic Centre Offices	Roof - modify roof gutters to prevent water seepage	20,000
2015/2016	Civic Centre Offices	Roof - roof renewal	246,000

Year	Facility	Works Description	Estimated Cost (\$)
2015/2016	Civic Centre Offices	External walls - Provide movement control joints as required e.g.. Short returns @ Eastern Elevation near staff kitchen	7,000
2015/2016	Civic Centre - Bin Store	Paint external walls and doors	2,500
2015/2016	Library	Roof - Trim trees in close proximity where contact with roof causes damage in wind etc.	2,000
2015/2016	Library	Main entry glazing & doors - Replace PVC coated metal glazing frames & automatic doors	20,000
2015/2016	Library	Library - clean/wash down external fabric, all surfaces including railings and doors, rust treatment and paint	15,000
2015/2016	Library	Community Dev Offices (Info/Advice) -repaint doors and walls	5,000
2015/2016	Library	Asbestos - raves soffits - look to removal/ replacement in conjunction w/roof works etc	20,000
2015/2016	Library	Roof - extend roof hatch, mesh walkway, railings steps & ladder to box gutters & rainwater heads	10,000

Year	Facility	Works Description	Estimated Cost (\$)
2015/2016	Library	External walls - Provide external waterproofing of Stack room & improved drainage to prevent water ingress e.g. From car park under door	30,000
2015/2016	Library	External/internal walls - Provide waterproofing of store room walls to prevent dampness from Library Walk area etc.	30,000
2015/2016	Library	Roof - roof renewal - address non copper sheeting, ss valley fixings, crazed skylights and all associated roof plumbing	480,000
2015/2016	Library	"Stack" room - mechanical - HVAC for archival climate control	10,000
2015/2016	Library	SE corner wall - arrest & make good movement cracks	8,000
2015/2016	Library	Youth/Community Dev - mechanical - HVAC upgrade	40,000
2015/2016	Library	General - replace amenities hand dryers, toilet cubicles, flushing mechanisms, new finish to internal doors etc	22,000
2015/2016	Library	Mechanical - lift renewal - goods lift	113,000
2015/2016	Library	Library LGF and Youth Centre - replace package A/C	25,000

Year	Facility	Works Description	Estimated Cost (\$)
2015/2016	Library	General - electrical renewal	100,000
2015/2016	Library	Internal - fire and security upgrade	110,000
2015/2016	Library	Internal finishes - painting	105,000
2015/2016	Library	Internal finishes - replace all floor coverings including carpets, vinyl	165,000
2015/2016	Library	Sun screen/awning and blinds and curtains	8,500
2015/2016	Library - Community Advice	Paint doors, walls & replace floor coverings	8,500
2015/2016	Youth Centre	Paint doors, walls & replace floor coverings	30,000
2015/2016	Library Walk Structure	Replace various tiling, seats and paint	7,750
2015/2016	Art Gallery	Fire/security - security upgrade - extend CCTV coverage, replace smoke detectors & fire extinguishers	33,000
2015/2016	Art Gallery	AC upgrade - purpose designed for required constant 50% humidity control & 18-22 temp	300,000
2016/2017	Mosman Alan Border Oval Pavilion	Roof - mesh walkway & ladder bracket to access AC units roof hatch, lower gutters & rainwater heads	5,000

Year	Facility	Works Description	Estimated Cost (\$)
2016/2017	Mosman Alan Border Oval Pavilion	Exterior - groundskeepers - Roller shutter door bracket strengthening	5,000
2016/2017	Mosman Alan Border Oval Pavilion	Exterior - external drainage to prevent rainwater flowing into change room, kiosk etc	10,000
2016/2017	Mosman Alan Border Oval Pavilion	Roof -roof renewal – include broken tiles on Oval side, new metal roof	61,000
2016/2017	Mosman Alan Border Oval Pavilion	Exterior - waterproof & trafficable applied membrane to grand slab and steps	21,000
2016/2017	Mosman Alan Border Oval Pavilion	Exterior - paint gutters and down pipes etc - reduced \$2K and added to "Treat rust on steel"	15,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - paint internally walls, ceiling, door, replace floor covering & signage	20,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - first floor "Club" area - replace carpet, fixed cupboard, floor tiles, shelving etc	9,000
2016/2017	Mosman Alan Border Oval Pavilion	Exterior - treat rust on steel hand rails, roller doors and paint	5,000
2016/2017	Mosman Alan Border Oval Pavilion	Replacement of AC, soffit & fascia, gutters & down pipes, doors etc. as required	44,000
2016/2017	Mosman Alan Border Oval Pavilion	Replace timber window frames & glazing	36,000

Year	Facility	Works Description	Estimated Cost (\$)
2016/2017	Mosman Alan Border Oval Pavilion	Asbestos - review for removal	20,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - replace internal plumbing toilets, urinals, sinks, wall tiles, and other miscellaneous etc	69,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - electrical renewal (reduced original estimate of \$70,000 by 50%)	35,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - fire (new system - no existing automatic fire alarm) and security renewals	13,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - mechanical renewal - replace six split air conditioning units & RAC	13,000
2016/2017	Mosman Alan Border Oval Pavilion	Internal - renewal of internal finishes (Howell Report finishes & floors)	156,000
2016/2017	Mosman Alan Border Oval Pavilion	Grand Stand aluminium seating & plastic seatings	7,000
2016/2017	Rawson Oval Garden Shed	Paint – external walls, eaves & doors	5,500
2016/2017	Pippies Childcare	Asbestos/soil contamination - review any further discoveries	15,000
2016/2017	Pippies Childcare	General - renewal of internal finishes (painting, floor covering, etc)	190,000
2016/2017	Pippies Childcare	General - structural renewals	245,000
2016/2017	Pippies Childcare	General - electrical renewal	75,000
2016/2017	Pippies Childcare	General - roof renewals	42,000

Year	Facility	Works Description	Estimated Cost (\$)
2016/2017	Balmoral (Watermark) - Public Dining	Roof - mesh walkway & ladder bracket to access roof hatch, box gutters & rainwater heads	5,000
2016/2017	Balmoral (Watermark) - Public Dining	Internal - install automatic fire detection system (Restaurant & Kiosk)	35,000
2016/2017	Balmoral (Watermark) - Public Dining	External - roof - replace colorbond roof & sun shade structure	87,000
2016/2017	Balmoral (Watermark) - Public Dining	Paint - external walls & awnings	9,000
2016/2017	Rawson Club (Mosman Rugby Club)	Wall - paint walls and ceiling	10,000
2016/2017	Mosman Croquet Club	Paint - ceiling, walls, doors, awnings & floors	7,500
2016/2017	Mosman Croquet Club - Shed	Paint door, windows and lighting	750
2016/2017	Swimmers Club	Replace taps, shower cubicle, shade cloth, down lights & floor covering	21,000
2016/2017	Civic Centre Offices	Split A/C units - copy room	4,500
2016/2017	Civic Centre Offices	CCTV camera / monitor	14,000
2016/2017	Drill Hall	Floor paint, line marking & other renewals	11,000
2017/2018	Balmoral Bathes Public Toilets	Paint , signage and lighting	8,000
2017/2018	Balmoral Bathes Public Toilets	Internal - upgrade public toilet finishes	10,000

Year	Facility	Works Description	Estimated Cost (\$)
2017/2018	Balmoral Oval Pavilion	External - perimeter - provide in-ground covered and open grated drains from downpipes to stormwater	10,000
2017/2018	Balmoral Oval Pavilion	Exterior - replace roller shutters and doors	5,000
2017/2018	Balmoral Oval Pavilion	Internal - internal finishes, paint & signage	215,000
2017/2018	Bridgepoint Car Park	Line marking	3,000
2017/2018	Balmoral Bathers Pavilion Restaurant	External - roof repairs - skylights, cracks, down pipes & other	10,000
2017/2018	Balmoral Bathers Pavilion Restaurant	External - replace glass louvre frames	5,000
2017/2018	Balmoral Bathers Pavilion Restaurant	External - roof renewal	239,000
2017/2018	Balmoral Bathers Pavilion Restaurant	Internal - renewal of mechanicals/plumbing	482,000
2017/2018	Balmoral Bathers Pavilion Restaurant	Paint – external & replace flood lighting	34,000
2017/2018	Accoutrement	Paint - external & Internal & floor covering	31,500
2017/2018	Civic Centre Shops	Paint - main switch board, ceiling & doors	1,500
2017/2018	Mosman Bowling Club	Hot water cylinders	6,000

Year	Facility	Works Description	Estimated Cost (\$)
2017/2018	Civic Centre Offices	Electrical appliances	31,500
2017/2018	Civic Centre Offices	Electrical - replace light fittings	56,000
2017/2018	Civic Centre Offices	Generally - replace emergency lights, automatic fire alarm, illuminated fire exit signs & fire extinguishers	69,000
2017/2018	Civic Centre Offices	Fire/Security - fire and security renewals	174,000
2017/2018	Civic Centre Offices	Electrical - electrical renewal	300,000
2017/2018	Civic Centre Offices	Paint internal walls, GF ceiling, fire exit stairs, handrails & other	85,250
2017/2018	Civic Centre Offices	Carpet & vinyl floor	177,500
2017/2018	Civic Centre Offices	Split A/C units -LL foyer/Ground/IT/Meet room	18,000
2017/2018	Seniors Centre & Meals on Wheels	Electrical appliances	39,000
2017/2018	Seniors Centre & Meals on Wheels	Paint – doors, walls & other	17,500
2017/2018	Seniors Centre & Meals on Wheels	Carpet, vinyl & timber floor covering	49,500
2017/2018	Civic Centre - Bin Store	Paint – internal & concrete floor	4,000
2017/2018	Art Gallery	Varnish all timber floors and timber handrails	5,000

Year	Facility	Works Description	Estimated Cost (\$)
2017/2018	Art Gallery	Generally - replace light fitting internal - include "proper" architectural lighting to Grand Hall, separate electrical appliances	36,000
2018/2019	Roundhouse Public Toilet	General - roof renewal	14,000
2018/2019	Roundhouse Public Toilet	Internal - renewal of services and fittings	23,000
2018/2019	Roundhouse Public Toilet	General - door/window, finishes renewal including paint	45,000
2018/2019	Mosman Occasional Child Care	Playground - decking and walls	3,000
2018/2019	Spit West Public Toilets	Paint & signage	8,000
2018/2019	Spit West Public Toilets	General - replace stainless steel sink, toilets, urinal	9,000
2018/2019	Sirius Cove Public Toilets	Paint & signage	10,250
2018/2019	Rawson Oval Pavilion	Paint wall. columns, ceiling, doors, windows and stairs	24,000
2018/2019	Rawson Oval Pavilion	General - electrical renewal	20,000
2018/2019	Rawson Oval Pavilion	General - fire and security renewals	13,000
2018/2019	Rawson Oval Pavilion	General - mechanical renewal	93,000
2018/2019	Rawson Oval Pavilion	Replace seats, speaker set, rails and hangers	33,500
2018/2019	Rawson Oval Pavilion	Water cylinder	12,500

Year	Facility	Works Description	Estimated Cost (\$)
2018/2019	Depot Cowles Road	Internal - replace stainless steel sink, urinals, basin	7,000
2018/2019	Depot Cowles Road	Mechanical - mechanical renewal	114,000
2018/2019	Depot Cowles Road	Internal - replace fixed cupboards and paint walls, ceilings, doors, external doors, roller doors and other miscellaneous	20,000
2018/2019	Depot Cowles Road	Internal - repaint walls, ceilings, floor markings	6,000
2018/2019	Depot Cowles Road	Internal - replace single doors & stair nosing	8,250
2018/2019	Depot Cowles Road	Internal - replace floor vinyl, wall tiles, fixed shelving	15,000
2018/2019	Depot Cowles Road	Electrical appliances	6,750
2018/2019	Library Walk Flats	Feasibility study for redevelopment	30,000
2018/2019	Civic Centre Shops	Paint – walls, doors, floors, handrails	3,750
2018/2019	Swimmers Club	Paint – walls and ceilings	10,500
2018/2019	Mosman Swim Centre	Electrical work - renewal	100,000
2018/2019	Mosman Swim Centre	Internal paint	15,000
2018/2019	Mosman Swim Centre	Replace kitchen cupboards, joinery & signage	8,000
2018/2019	Mosman Swim Centre	Review and replace concourse tile work	150,000

Year	Facility	Works Description	Estimated Cost (\$)
2018/2019	Mosman Swim Centre	Plant renewal - various	20,000
2018/2019	Library	Electrical appliances	12,000
2018/2019	Library - Community Advice	Fridge	5,000
2018/2019	Youth Centre	Electrical appliances	9,000
2018/2019	Art Gallery	Internal - complete double glazing to L1 office & add to L2 office for reduced solar heat gain/improved HVAC, etc	13,000
2018/2019	Art Gallery	External - replace roller door	5,000
2018/2019	Art Gallery	First & second floor - replace toilet cubicle	6,000
2018/2019	Art Gallery	Roof - roof renewals including metal roof covering to external WC and GF kitchen	60,000
2018/2019	Art Gallery	Toilets - Replace hand basin vanity unit, urinals, toilet pans etc	17,000
2018/2019	Art Gallery	Transportation - lift renewal	204,000
2018/2019	Art Gallery	Electrical - electrical renewal	350,000
2018/2019	Art Gallery	External - replacement of brick pavement/footpath/ramp	7,000
2018/2019	Art Gallery	Paint – internal, external, treat and paint handrails	36,000

Year	Facility	Works Description	Estimated Cost (\$)
2018/2019	Drill Hall	Floor paint, line marking & other renewals	11,000
2019/2020	Library Walk Public Toilet	General refurbishment men's and ladies'	55,500
2019/2020	Library Walk Public Toilet	Hot water cylinders & Hand dryers	9,000
2019/2020	Georges Heights	Services - mechanical -renewal	41,000
2019/2020	Georges Heights	Services - electrical renewal	24,000
2019/2020	Georges Heights	Internal - major renewal of internal finishes, Paint, signage & fixtures in conjunction with services upgrade	134,750
2019/2020	Georges Heights	Replace seating	7,500
2019/2020	Vista Street Car Park Building	Internal - replace signage, light fittings, speaker sets & cameras	37,500
2019/2020	Vista Street Car Park Building	Line marking	2,000
2019/2020	Vista Street Car Park Building	Internal - lift car interiors	10,000
2019/2020	Vista Street Car Park Building	Internal - replace fan motors	14,000
2019/2020	Vista Street Car Park Building	Replace boom gate and ticket machine	25,000
2019/2020	Rotunda	Paint - handrail, roof dome, floor & other	10,750
2019/2020	Bridgepoint Car Park	Replace boom gate and ticket machine	20,000

Year	Facility	Works Description	Estimated Cost (\$)
2019/2020	Library Walk Flat	Exterior - replace all shop window frames	45,000
2019/2020	Library Walk Flat	Plumbing & joinery work	73,000
2019/2020	Library Walk Flat	Interior - mechanical	158,000
2019/2020	Library Walk Flat	Interior - electrical renewal	52,000
2019/2020	Library Walk Flat	Internal - upgrade fire & provide security systems	39,000
2019/2020	Library Walk Flat	Internal - renewal of internal finishes, light fittings & painting	425,300
2019/2020	Library Walk Flat	Asbestos - eaves, soffits, etc - look to removal/replacement in conjunction with other works etc.	20,000
2019/2020	Library Walk Flat	General - "Structural renewals"	896,000
2019/2020	Library Walk Flat	Roof - renewals	249,000
2019/2020	Library Walk Flat	Planter box	7,500
2019/2020	Library Walk Flat	Electrical appliances	26,000
2019/2020	Library Walk Flat 1	Floor covering - carpet & vinyl	19,500
2019/2020	Library Walk Shops	Paint - walls, ceiling, doors & floors	33,000
2019/2020	Library Walk Shops	Floor covering - carpet & timber	14,000
2019/2020	Civic Centre Shops	Split A/C units	6,000
2019/2020	Vista Cafe	Paint - walls, ceiling & doors	6,250

Year	Facility	Works Description	Estimated Cost (\$)
2019/2020	Seniors Centre & Meals on Wheels	Hand dryer	500
2019/2020	Art Gallery	Varnish all timber floors and timber handrails	5,000
2019/2020	Drill Hall	Floor covering- Regupol floor	8,000
2020/2021	Middle Head Oval Pavilion	Floor finish - seal finish	1,500
2020/2021	Jack & Jill Kindergarten	Split A/C units	13,500
2020/2021	Jack & Jill Kindergarten	Paint & other finishes - external & internal	12,750
2020/2021	Library Walk Flats	Ceiling - paint finish	3,000
2020/2021	Civic Centre Shops	Paint & floor covering	36,250
2020/2021	Mosman Bowling Club	Internal - replace emergency exit signs, emergency lights, fire extinguishers/blankets	8,000
2020/2021	Mosman Bowling Club	Internal – alarm/security renewals	20,000
2020/2021	Mosman Bowling Club	Floor covering - carpet & vinyl	14,000
2020/2021	Mosman Bowling Club	Refurbish toilets - ladies and gents (west and east end)	75,000
2020/2021	Mosman Bowling Club	A/C motor units	40,000
2020/2021	Mosman Bowling Club	Floor finishes/timber - refurbish billiard room and other rooms	10,000
2020/2021	Mosman Bowling Club	Concrete paths - external	15,000

Year	Facility	Works Description	Estimated Cost (\$)
2020/2021	Mosman Bowling Club	Replace blinds, roller blinds	4,000
2020/2021	Mosman Bowling Club	Electrical appliances	14,000
2020/2022	Mosman Bowling Club	Reconstruct storage shed west end	15,000
2020/2021	Drill Hall	External - paint door/window & hand rails	5,000
2020/2021	Drill Hall	Internal – paint walls, door/window & floor including line marking	33,000
2020/2021	Drill Hall	Internal - paint walls/varnish	3,500
2020/2021	Drill Hall	Internal - paint door/window	2,000
2020/2021	Drill Hall	Floor paint - varnish & line marking	7,500
2020/2021	Drill Hall	Floor covering- carpet	7,500
2020/2021	Balmoral Tram Shed	Internal & external paint	5,000
2020/2021	Balmoral Tram Shed	Signage & seatings	2,000
2020/2021	Balmoral Public Toilets	Signage, internal & external paint	12,000
2021/2022	Civic Centre Shops Café Prego	Replace folding door, lighting & wall paper finish	5,000
2021/2022	Civic Centre Offices	Curtain	18,000
2021/2022	Civic Centre Offices	Stoves	7,500
2021/2022	Seniors Centre & Meals on Wheels	Stoves & oven	28,000
2021/2022	MBM Sports Centre	External paint walls, canopy, fascia	4,000

Year	Facility	Works Description	Estimated Cost (\$)
2021/2022	MBM Sports Centre	External paint water membrane on block wall	6,500
2021/2022	MBM Sports Centre	Internal paint walls, ceiling, door & window	17,000
2021/2022	MBM Sports Centre	Pumps & split A/C	9,500
2021/2022	MBM Sports Centre	Floor covering	17,000
2021/2022	MBM Sports Centre	Signage	3,000
2021/2022	Clifton Garden Amenity Block	Signage, internal & external paint	17,000
2021/2022	Rosherville Amenities	Signage , internal & external paint	11,000
2021/2022	Balmoral Baths Amenities	Signage, internal & external paint	17,000
2021/2022	Balmoral Baths Amenities	Pump	2,000
2022/2023	Vista Street Car Park Building	Paint doors, handrail, bollards & other	4,000
2022/2023	Rotunda	Upgrade lighting system	4,000
2022/2023	Bridgepoint Car Park	Painting & signage	18,000
2022/2023	Bridgepoint Car Park	Surface seal car park floor, speed humps & line marking	11,000
2022/2023	Boronia House	Paint - external & internal	137,500
2022/2023	Boronia House	Floating timber	12,500
2022/2023	Balmoral (Watermark) - Public Dining	Flood lights	1,000

Year	Facility	Works Description	Estimated Cost (\$)
2022/2023	Civic Centre Shops	Spotlights & down lights	8,500
2022/2023	Civic Centre Shop 3 Wild Orchid	Lamps - spotlights	2,500
2022/2023	Civic Centre Shop 4 Select Communication	Lamps - spotlights	1,000
2022/2023	Civic Centre Shop 8 Zomp Shoez	Lamps - spotlights & down lights	2,500
2022/2023	Civic Centre Shop 10 Banyan Consulting	Lamps - spotlights & down lights	1,500
2022/2023	Civic Centre Shop 10 Banyan Consulting	Carpet	4,000
2022/2023	Mosman Swim Centre	Split A/C and ventilation systems	22,000
2022/2023	Mosman Swim Centre	Plant renewal - various	50,000
2022/2023	Drill Hall	Floor paint, line marking & other renewals	11,000

Appendix D – Buildings Maintenance Strategy and Response Levels of Service

Introduction

This paper provides an overview of the maintenance strategy and response times for buildings assets.

Asset Criticality

Asset Criticality and maintenance intervention is based on the following framework:-

Level	Function	Safety	Presentation
1	High Importance	Very High	Very High
2	Important	High	High
3	Lower Importance	Medium	Medium

Proposed Criticality/Performance Categories (including defect/ maintenance response times and proposed defect inspection cycle) are:-

Level 1	Level 2	Level 3
Typically Category A Buildings	Typically Category B Buildings	Typically Category C, D Buildings
High/Very High risk defects – assessed/ “make safe” completed within 1 working day	High/Very High risk defects – assessed/ “make safe” completed within 1 working day	High/Very High risk defects – assessed/ “make safe” completed within 1 working day
High/Very High risk defects temporary repairs completed within 3 days	High/Very High risk defects temporary repairs completed within 5 days	High/Very High risk defects temporary repairs completed within 7 days
High/Very High risk permanent repairs and other defect repairs completed within 7 days	High/Very High risk permanent repairs and other defect repairs completed within 14 days	High/Very High risk permanent repairs and other defect repairs completed within 14 days

Buildings

Level 1	Level 2	Level 3
Cyclical monitoring for vandalism, defects etc - Daily	Cyclical monitoring for vandalism, defects etc - Daily	Cyclical monitoring for vandalism, defects etc - Daily
Cyclical asset defect inspections/condition monitoring 6 months	Cyclical asset defect inspections/condition monitoring 6 months	Cyclical asset defect inspections/condition monitoring 6 months

* Note condition assessment is undertaken on a 3 to 4 yearly cycle

Risk Ratings

Risks are rated:

- Very High (very high safety risk exists and/or very high functional risk);
- High (moderate to high safety risk, and high functional or presentation risk exists);
- Medium (low safety risk and moderate functional or presentation risk exists); and
- Lower (low functional or presentation risk exists).

Mosman COUNCIL

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