



# **Buildings and Facilities Asset Management Plan**

**2024-2028**



Mildura Rural City Council









## Acknowledgment of Country

Mildura Rural City Council acknowledges the Traditional Owners and Custodians of the land, which now comprises the Mildura Rural City municipality. We pay our respects to Elders past and present and celebrate and respect their continuing cultures and acknowledge the memories of their ancestors.







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# Executive Summary

The objective of asset management is to ensure that assets provide their required levels of service in the most cost-effective manner both now and into the future.

This asset management plan focuses on the management of Mildura Rural City Council's buildings and facilities assets. This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. The condition and financial data in this plan will be reviewed annually, with a full update completed every four years.

## Community Vision

The Community Vision describes what everyone wants for the future of our region and community over the next two decades. It highlights what the community values most and sets out its long-term vision and key priorities for achieving that vision. The Community Vision was informed by deliberative community engagement, research and consultation. It is underpinned by five Vision Statements.

***Our Community Vision outlines what is valued and what should be prioritised for our buildings and facilities assets.***

### What we value:

- Well planned development that considers the diverse and changing needs of our community
- Good public facilities and infrastructure
- Responsible financial management
- Public facilities like libraries and the Mildura Arts Centre

### Priorities:

- Climate change and sustainability
- Community and major events
- Engaging community in decision-making and listening to feedback

## Our Council Plan

Our Council Plan sets out the strategic direction of Council for the next four financial years. Informed by the Community Vision, it details key strategies and initiatives that Council will deliver to help achieve the Community Vision.

Effective management of Council's buildings and facilities assets demonstrates Council's commitment by achieving the following key strategic outcomes of the Council Plan:

- A financially sustainable organisation
- Sustainable infrastructure that meets the current and future community needs
- Enable projects that enhance and activate our community
- Serve the community by providing great customer experience, value for money and quality services.

## Our Asset Management Strategy

**"Deliver the required level of service at the lowest life cycle cost for the community".**

Council's Asset Management Strategy 2020 is an internally focused strategy designed to provide strategic direction on the development and refinement of the organisation's asset management framework, systems, and practices to:

- Effectively and systematically manage all assets over their life cycle
- Align asset management plans and systems with organisational goals and outcomes
- Provide a framework for a long-term asset planning and development for capital and/or maintenance works
- Integrate effective management of assets with service planning

## Our Consultation

Community input was gathered, and consultation undertaken during the development of the Community Vision and Council Plan. This community input has been reviewed and incorporated in this buildings and facilities asset management plan.

Future revisions of this plan will incorporate deliberative community engagement to guide Council's approach to managing our buildings and facilities assets.

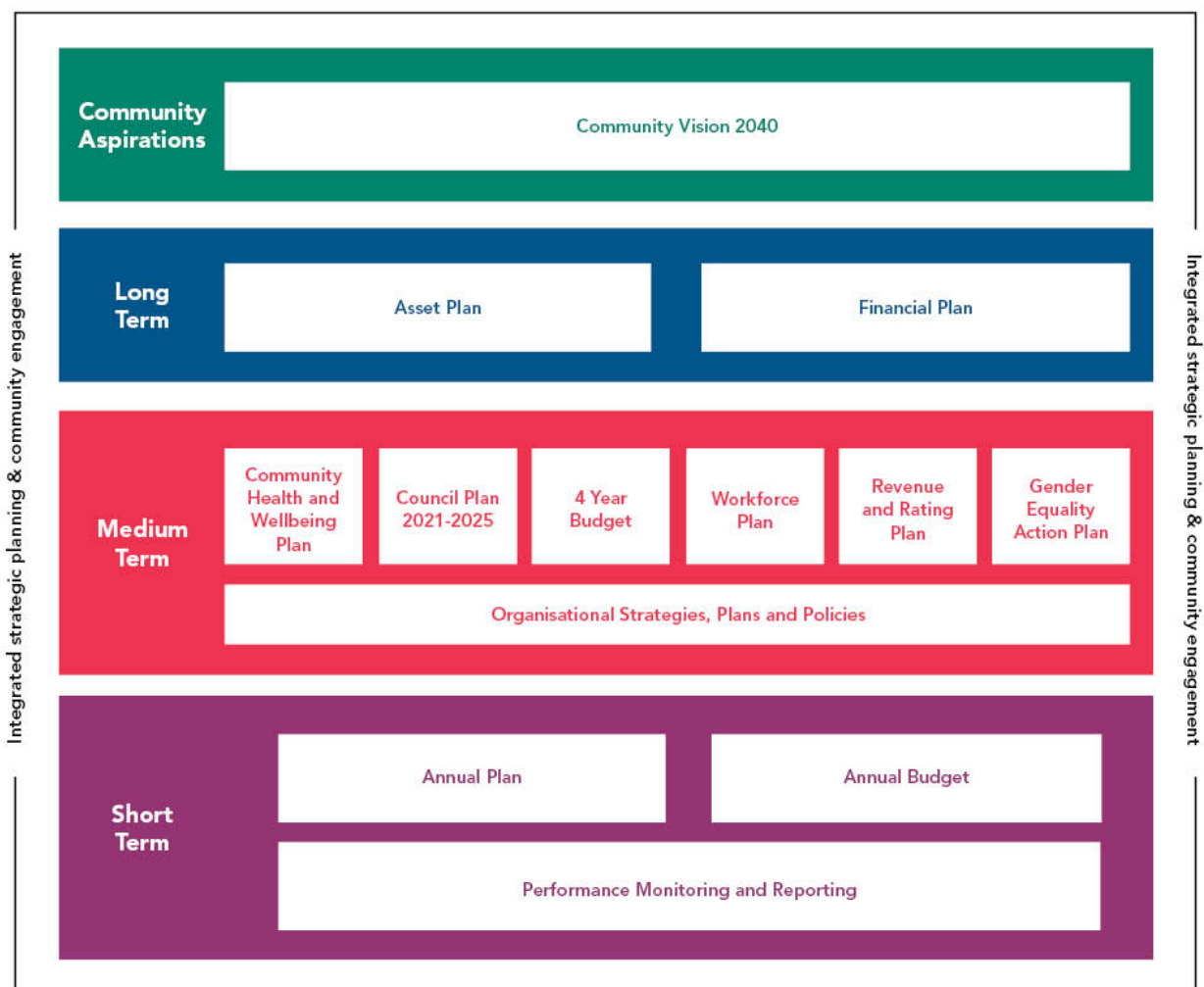


# Integrated strategic planning and reporting framework and outcomes

Our Integrated Strategic Planning and Reporting Framework guides how Mildura Rural City Council will work towards achieving the long-term aspirations of our community.

This framework consists of a number of long, medium and short-term plans that consider the priorities and resources needed to achieve the strategic objectives of Council.

As demonstrated in the figure below, each of these documents and plans should outline how they support and contribute to the delivery of the Community Vision, and are underpinned by our organisational values and principles.





## Our buildings and facilities assets

Council operates and maintains over 1,200 buildings and facilities with a replacement value of \$260m. These assets have been classified into 5 tiers based on their functional purpose and profile in the community. The replacement cost of the Tier 1 to 3 buildings and facilities is \$224m or 86% of the value. Tier 4 & 5 have a replacement cost of \$36m and make up the remaining 14% of the value.

The scope of this Asset Management Plan includes Tier 1 to 3 buildings and facilities assets only.

Tier	Functional Purpose
1	High profile purpose with critical results (e.g. Mildura Sporting Precinct, Mildura Arts Centre) or high profile public building (e.g. Deakin Avenue Service Centre, Madden Avenue Service Centre, The Alfred Deakin Centre).  Can deliver multiple services.
2	Good public presentation and a high quality working environment are necessary (e.g. Library, Kindergarten, Senior Citizens Centre).  Can deliver one or two services.
3	Functionally-focussed building (e.g. Depots, Changerooms, Maternal and Child Health Centres).  Single use or delivers a single service.
4	Minimal operational function (e.g. Rotundas, Sheds (Medium or Industrial), Transportables).
5	Ancillary structures (e.g. Scorers Boxes, Sheds (Small < 20m2), Shelters).

The buildings and facilities assets represent a significant investment and support the delivery of multiple services to the community.

The services delivered by Council's Tier 1 to 3 buildings and facilities include:



**Arts, culture, and heritage**



**Children and Family Services**



**Community Services**



**Recreation and sport**



**Municipal Services**



**Social Services**



**Commercial Activities**





**\$224m**

The total current replacement cost of Mildura Rural City Council's Tier 1 to 3 buildings and facilities assets

The projected renewal expenditure necessary to meet the service standards for these assets averages approximately \$11.1m per year over the next 10 years. This is the average annual level of spend required to ensure all assets are maintained in accordance with current standards and service levels, and renewed at appropriate times. Actual annual expenditure requirements will differ from year to year as specific assets are due to be renewed.

The total expenditure required to meet the service standards for buildings and facilities assets versus the allocated budget, results in a funding shortfall of approximately \$8.36m per year over the next 10 years. The financial sustainability of delivering buildings and facilities to the community is identified as a risk, as addressing this shortfall by increasing revenue is not a viable option due to the rate capped environment and the community's limited capacity to pay any extra. A number of resulting options include, but are not limited to, the reduction of existing service levels, increase acceptance of risk, or dispose/decommission/closure of select existing buildings and facilities.

### **Our opportunities for improvement**

The development of this plan has highlighted areas for improvement in the effective assessment and management of our buildings and facilities assets. These are included as tasks in Our Improvements and Monitoring section of the plan. Immediate tasks include:

- All Inspection and maintenance data stored in one Asset Management Data System (AMDS)
- Develop a maintenance plan to support and strengthen the proactive maintenance schedule
- Develop a 10-year renewal plan
- Consider climate change when managing building assets



# Buildings and Facilities Summary

<b>Tier 1</b> <b>\$108m*</b>	Irymple Community Leisure Centre
	Merbein Community Hub
	Mildura Sporting Precinct
	Service Centres (Deakin, Madden, Ouyen)
	Mildura Arts Centre Theatre and Gallery
	The Alfred Deakin Centre
<b>Tier 2</b> <b>\$17m</b>	Libraries (Irymple, Murrayville, Red Cliffs)
	Kindergartens and Early Learning Centres
	Senior Citizens Centres (Irymple Multicultural Centre, Mildura, Ouyen and Red Cliffs Senior Citizens)
<b>Tier 3</b> <b>\$99m</b>	Amenity Block (Traveller Hub, Caravan Parks, Wayside Stop)
	Animal Shelter
	Changerooms and Clubrooms (Exclusive use sporting club)
	Community Halls (Community Centres, Mildura Eco Village Educational Centre, Torrita Building)
	Health Centre (Maternal & Child Health Centre)
	Kiosk (Canteens, Caravan Parks, Sporting Club)
	Office (Depot Offices, Landfill and Transfer Station Offices)
	Residence, Unit/ Flats (9 Chaffey Avenue, H.R. Thomas Flats, Rotary Village Units)
	Stage (Nowingi Place Stage, Langtree Mall Stage)

\* At the time of preparation of this plan the Powerhouse was not complete, Powerhouse is a Tier 1 facility and will be incorporated into future versions of the plan.



### Arts, culture, and heritage



\$33m

### Children and Family Services



\$10m

### Community Services



\$3m

### Recreation and sport



\$64m

### Municipal Services



\$14m

### Social Services



\$96m

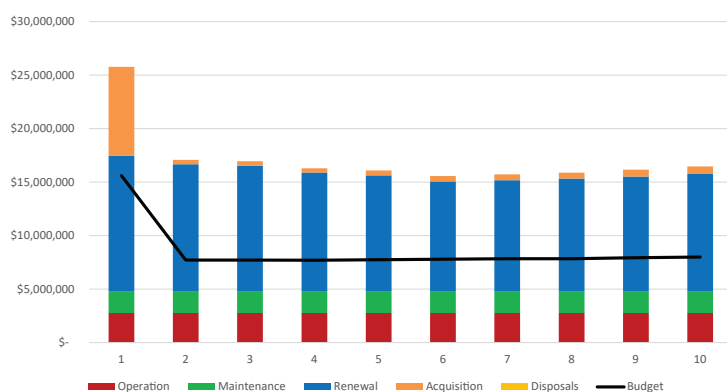
### Commercial Activities



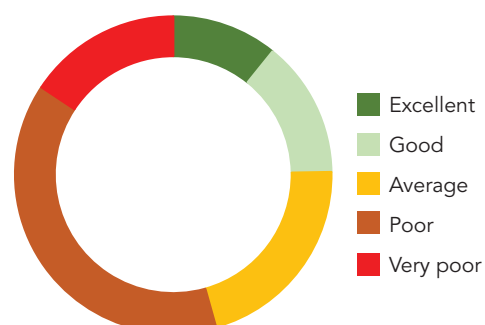
\$4m

## Total Value of Assets: \$224m

### 10-Year Expenditure Projection



### Average Condition





# Introduction

The function of Mildura Rural City Council's buildings and facilities assets are to enable delivery of safe and appropriate services to the community, act as focal points for the region and, contribute to the social, cultural, environmental, and economic development of the local community.

These services include:

- Arts, Culture, and Heritage
- Children and Family Services
- Community Services
- Recreation and Sport
- Municipal Services
- Social Services
- Commercial Activities

Effective management of our buildings and facilities is important as achieving sustainable service outcomes for the community is dependent on the performance of the assets that support those services.

Buildings and facilities must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations

## Our Plan

This plan outlines Council's approach to the management of buildings and facilities, compliance with regulatory requirements and proposed funding requirements to provide the required levels of service. The plan demonstrates how Council will achieve this outcome by applying the principles of asset management as set out in the Asset Management Policy and Asset Management Strategy, and achieve the asset management mission to:

***"Deliver the required level of service at the lowest life cycle cost for our community"***

The key fundamentals of asset management are:

- Taking a life cycle approach
- Developing cost-effective management strategies for the mid to long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting future demand through demand management and infrastructure investment
- Managing risks associated with asset failures
- Continuous improvement in asset management practices

The vital contribution of buildings and facilities assets towards social, economic and environmental benefits include:

- Improved personal and societal health and wellbeing
- Social inclusiveness
- Community safety
- Improved community access

The plan is structured to provide relevant detail on the following elements, which are key drivers in successful management of buildings and facilities assets now and into the future:

- Levels of Service
- Future Demand
- Life Cycle Management
- Risk Management
- Financial Summary
- Asset Management Practices
- Improvement and Monitoring



## Key Stakeholders

Buildings and facilities assets are utilised by the community, industry, and visitors. It is critical that assets are provided, maintained, and renewed based on need and fit for purpose. Varying levels of engagement is necessary with the following stakeholders when determining levels of service and intervention levels. This should be delivered in accordance with Council's Community Engagement Policy (CP020) to ensure compliance with the Local Government Act 2020.

- Community
- User groups
- Industry
- Local Government Authority (Council)
- Executive Leadership Team
- Service Managers
- Asset Managers
- Maintenance Managers





## Our Levels of Service

The adopted levels of service for building and facilities assets are based on legislative requirements, customer research and expectations, and strategic goals. Council must ensure that these buildings and facilities are fit for purpose, meet service requirements and are delivered in a financially sustainable manner.

The table provided outlines the expected standard for buildings and facilities based on their tier. Meeting the renewal requirements to uphold these standards exceeds Mildura's current capacity. By implementing a hierarchy to prioritise buildings and facilities based on functional purpose and public profile, Council can make more informed decisions regarding asset investment.

Tier	Functional Purpose	Standard Target
1	High profile purpose with critical results (e.g. Mildura Sporting Precinct, Mildura Arts Centre) or high-profile public building (e.g. Deakin Avenue Service Centre, Madden Avenue Service Centre).  Can deliver multiple services.	Building to be in good to excellent condition. Only minimal deterioration will be tolerated.
2	Good public presentation and a high quality working environment are necessary (e.g. Library, Pre-School, Senior Citizens Centre).  Can deliver one or two services.	Building to be in good condition operationally and aesthetically.
3	Functionally focussed building (e.g. Depots, Changerooms, Health Centres).  Single use or delivers a single service.	Building to be in average to good condition, fully meeting operational requirements.
4	Minimal operational function (e.g. Rotundas, Sheds (Medium or Industrial), Transportables).	Building to be maintained to meet minimum statutory requirements
5	Ancillary structures (e.g. Scorers Boxes, Sheds (Small < 20m2), Shelters).	Building to be maintained to meet minimum statutory requirements



### **Council Plan 2021-2025**

The Council Plan contains the following objectives which relate to buildings and facilities assets:

- Provide access to a diverse range of quality sporting and recreation facilities and programs
- Use innovative design to provide buildings and facilities that are sustainable and fit-for-purpose to meet community needs
- Advocate for funding to support projects that benefit our communities
- Regularly communicate information about Council decisions, projects, services, strategies, and performance

### **Towards Zero Emissions Strategy 2021-2050**

Environmental strategic goals related to buildings and facilities:

- Installation of solar and battery storage systems
- No new gas connections and transition existing connections to electricity
- Encourage efficient use of energy in line with the Water and Energy Use Policy

### **Early Years Infrastructure Plan 2022-2031**

The plan assesses the future demand for early years services across the municipality and recommends actions that should be taken with respect to the future provision of early years infrastructure.

The plan contains specific recommendations addressing concerns centered around the Victorian State Governments early childhood 'Best Start, Best Life' reforms relating to State Government funded kindergarten programs.

Review of Council's existing buildings and facilities assets performing early years services and capacity to meet future demand has identified:

- Aging infrastructure and poor functionality
- Potential need for alternative locations to meet capacity requirements
- Current level of services cannot accommodate future demand

Actions associated with managing Council's risk exposure are covered in Our Management of Risks.

Works are underway on the Red Cliffs Early Years Hub and planning is underway for Nichols Point Kindergarten.

### **Community Satisfaction Survey**

Council conducted a 2023 community satisfaction survey. The survey did not have direct feedback on buildings and facilities assets, however, recreational facilities witnessed a strong increase in performance and positive satisfaction rates.

## Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of services from Council buildings and facilities assets are outlined below.

Legislation	Requirement
Building Act 1993 & Building Regulations 2018	The Act sets out legal framework for the regulation of construction of buildings, building standards and maintenance of specific building safety features in Victoria. The Regulations are derived from the Act and contain the requirements relating to building permits, building inspections, occupancy permits, and enforcement of the regulations and maintenance of buildings.
Building Code of Australia (BCA) 2022	The objective of the BCA is to facilitate the attainment of efficiently met, nationally uniform, and essential standards in the realms of health, safety (including structural and fire safety), amenity, and sustainability.
Disability Act 2006	Establishes a framework for providing support and services to people with disabilities throughout Victoria.
Environment Protection Act 2017	Creates a legislative framework for the protection of the environment in Victoria having regard to the principles of environmental protection.
Graffiti Prevention Act 2007	The purpose of this Act is to reduce the incidence of graffiti.
Heritage Act 2017	The main purposes of this Act are (a) to provide for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects; and (b) to establish a Heritage Council; and (c) to establish a Victorian
Local Government Act 2020 Local Government (Planning and Reporting) Regulations 2020	Sets out the role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Occupational Health and Safety Act 2004	Aims to secure the health, safety, and welfare of people at work. It lays down general requirements that must be met at places of work in Victoria. The provisions of the Act cover every place of work in Victoria. The Act covers self-employed people as well as employees, employers, students, contractors, and other visitors.
Planning and Environment Act 1987	Sets out legislative requirements for planning and environmental concerns in new and upgrade areas. It allows for the impact of asset construction and growth and sets parameters to trigger Council activities/actions.
Workplace Health & Safety Act 2011	To prevent a person's death, injury or illness being caused by a workplace, by a relevant workplace area, by work activities, or by plant or substances for use at a relevant place.



### Service Levels Commitment

The levels of service defined in this section will be used to:

- Clarify the level of service that our community user group can expect
- Identify works required to meet these levels of service
- Enable Council and community members to discuss and assess the suitability and affordability of the existing service level and to determine the impact of increasing or decreasing this level in future

### Service levels

Output	Service level	Technical performance	Customer performance
Provide clean and serviceable facilities	<ul style="list-style-type: none"><li>• All Council buildings and facilities assets will be kept at a clean and serviceable standard</li></ul>	<ul style="list-style-type: none"><li>• Reduce the number of building maintenance cleaning complaints</li></ul>	7% reduction in building cleaning complaints from 2022 to 2023
Provide safe, secure facilities that are free from hazards	<ul style="list-style-type: none"><li>• All Council buildings and facilities will be safe, suitable facilities free from hazards with hazards clearly identified</li></ul>	<ul style="list-style-type: none"><li>• 54% increase in asbestos work requests from 2022 to 2023</li></ul>	<ul style="list-style-type: none"><li>• 5% increase in vandalism reports from 2022 to 2023</li></ul>

Review of operating and maintenance costs for Council's buildings and facilities assets over the last 3 years shows an increase in costs relating to vandalism, cleaning and essential services due to increase in service requests while hygiene services, security costs and pest control have remained relatively stable.

Utility costs continue to shift with an increase in expenditure on gas and a net decrease in electricity expenditure (increase in supply offset by the introduction of solar) as a result of implementing more energy-efficient alternatives.

Maintenance expenditure trends are expected to continue to rise due to the increasing cost of maintenance materials. Development and implementation of a planned maintenance schedule will address maintenance shortfalls and ensure the most cost-effective options are chosen.

This is identified as an item in Our Improvements and Monitoring section of this plan.











# Our Future

Factors impacting demand includes population shifts, demographic changes, seasonal variations, consumer preferences, economic dynamics, and environmental awareness. Mildura Rural City Council's population grew from 53,878 in 2016 to 56,966 in 2021, with projections indicating growth to approximately 59,439 by 2031. This demographic trajectory significantly influences the provision and upkeep of infrastructure assets.

The introduction of council rate capping highlights the inherent challenges in effectively managing a diverse asset base, exacerbated by the perpetual demand for local government infrastructure and the ongoing need to renew aging assets as they reach the end of their useful life.

Limited funding impedes the maintenance of existing assets to agreed service levels and complicates the creation of desired new assets, particularly pronounced in regions characterised by a low population density and a widely dispersed ratepayer base across a large geographical area.

Several emerging trends, driven by external influences and societal shifts, are poised to shape future demands:

- Climate change and the pursuit of zero-emissions targets
- Population growth
- Adjustments in maintenance and upgrades to accommodate an aging population
- Legislative changes impacting Council's future obligations
- Urban consolidation potentially reducing focus on rural communities

These trends will be factored into managing and planning for building and facilities assets, while considering the financial constraints imposed by rate capping and the community's financial capabilities.

## Demographics

Presently, ongoing demographic shifts are influencing the future demand for buildings and facilities assets. The increasing aging population, population diversity, and the importance of gender equity and disability access should all be considered when planning buildings and facilities assets.

## Innovation

The following highlights the potential for increased efficiency through advancing technology and innovation:

- Evaluating service levels might lessen the necessity for both future and current buildings and facilities.
- Advancements in building methods and materials, including changes in construction approaches and the adoption of longer-lasting materials and rehabilitation techniques, could result in more cost-effective maintenance and management of buildings, potentially extending their useful life.

## Demand Management

The key long term strategy is to manage demand so that services can still be provided into the future at a reasonable cost.

Council currently manages demand in relation to buildings and facilities through a number of corporate and strategic documents, including:

- Community Vision 2021-2040
- Asset Plan 2022 - 2031
- Financial Plan 2023 - 2032
- Community Health and Wellbeing Plan 2021-2025
- Council Plan 2021-2025
- Asset Management Strategy 2020
- Library Service Strategy 2020-2025
- Mildura Public Toilet Strategy 2019-2029
- Recreation Strategy 2021-2031
- Towards Zero Emissions Strategy 2021-2050
- Community Engagement Strategy 2020-2024
- Early Years Infrastructure Plan 2022-2031



## Climate Change

The current and predicted change to climate has the potential to significantly impact buildings and facilities assets. Forecast impacts of climate change include the risk of increased summer temperatures, prolonged periods of extreme/high temperatures, prolonged periods of drought, and flooding.

Forward planning is required to provide buildings and facilities which are resilient to the impacts of climate change and can adapt to meet the needs of the community and the natural environment into the future.

In February 2020, Mildura Rural City Council declared a state of climate change emergency requiring urgent action by all levels of government. Council implemented the Towards Zero Emissions Strategy 2021-2050, a commitment to achieving zero net emissions in buildings and facilities by 2030. This strategy, and the Water and Energy Use Guidelines for Buildings and Facilities 2022; contain direct actions addressing climate change when working on buildings and facilities. Long term strategies require annual monitoring and reporting.

Electricity is one of the focal sustainability areas for the Council. A significant milestone in reducing our emissions was securing 100% renewable electricity for all our buildings, facilities, and public/street lighting starting from July 2021. As outlined in the Annual Environmental Sustainability Report for 2021-2022, there was a reduction of 91% or 6,250 kilotonnes of carbon dioxide equivalence (CO<sub>2</sub>-e) in electricity emissions compared to the previous year, 2020-2021.

## Nichols Point Recreation Reserve Sports Facilities

The Nichols Point Recreation Reserve (NPRR) is the home for the Nichols Point Soccer Club (NPSC), Nichols Point Cricket Club (NPCC) and the Sunraysia Rugby league (SRL). The project's aim is to deliver change rooms, a social space, kitchen and kiosk, storage, and toilets. Following further consultation with stakeholders, the project will include two trainers' rooms, an umpires change room and bar facility. Included in the scope of the project will be the demolition of three existing buildings.

## Bowls Clubhouse Renewal at Mildura and Workingman's Club

The refurbishment of the clubrooms to accommodate sharing by two clubs. Major upgrades will be new change rooms, toilets, and kitchen. This will replace old, antiquated facilities. The project will bring the clubhouse up to expected service standards and meet gender and disability act compliance.

## Red Cliffs Integrated Early Years Hub

The construction of an integrated early years facility including the kindergarten, maternal and child health facility, toy library and multi-use community space. This project will include the demolition of current buildings and the construction of a new multi-purpose facility.

## Cullulleraine Community Complex Upgrade

Redevelopment and upgrade of the Cullulleraine Community Complex to make it suitable for both male and female competitors meeting gender equity standards. The redesign of the internal space to four compliant unisex change rooms and amenities and two unisex umpire rooms.

# Our Management of the Asset Lifecycle

Council's Asset Management Policy and Strategy emphasises that asset management must take a whole of organisation approach to achieve the Council vision and long-term strategic objectives. The sustainable management of assets throughout their lifecycle is the responsibility of several areas across the organisation – those that manage the service to those who maintain the infrastructure.

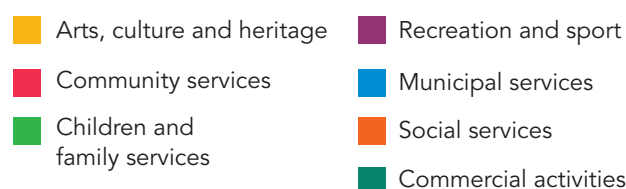
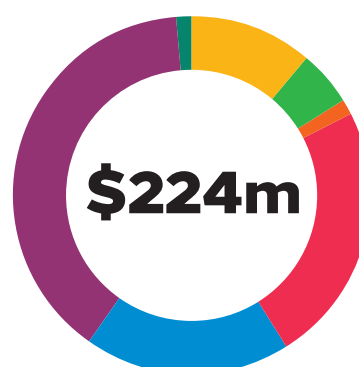
Details of roles and responsibilities can be found in Our Principles and Practices section of this plan. This section outlines asset details including condition information and uses Asset Management fundamentals to develop broad strategies and specific work programs to achieve the service standards previously outlined. It presents an analysis of available asset information and the lifecycle management plans covering the key work activities to manage buildings and facilities assets.

Buildings and facilities portfolio of assets represents a significant investment by the community and is vital to its health and wellbeing. Along with roads and footpaths, council owned buildings and facilities, constitutes the most expensive of the infrastructure assets maintained by Council for the community.

Classifying buildings and facilities assets into a hierarchy based on their functional purpose considers the buildings purpose, the frequency of use, criticality and community expectations. These factors set the standard to which the buildings and facilities need to be maintained and developed to continue to provide adequate service and benefits now, and for future generations.

The buildings and facilities covered by this plan are grouped into service categories and represented in the following chart.

## Total Current Replacement Cost of Tier 1 to 3 Buildings and Facilities Assets





### Our buildings and facilities

Mildura Rural City Council's buildings and facilities provide a valuable service to the community, they allow for the delivery of the following services:



**Arts, culture,  
and heritage**



**Municipal Services**



**Children and  
Family Services**



**Social Services**



**Community Services**



**Commercial Activities**



**Recreation and sport**



Service	Quantity	Replacement Cost
Arts Culture and Heritage	10	\$32,861,620
Children and Family Services	20	\$10,243,450
Commercial Activities	9	\$3,235,956
Community Services	105	\$64,096,760
Municipal Services	29	\$13,855,160
Recreation and Sport	110	\$96,040,700
Social Services	9	\$3,706,738
<b>Total</b>	<b>292</b>	<b>\$224,040,406</b>

\*Full break down of buildings in appendix C



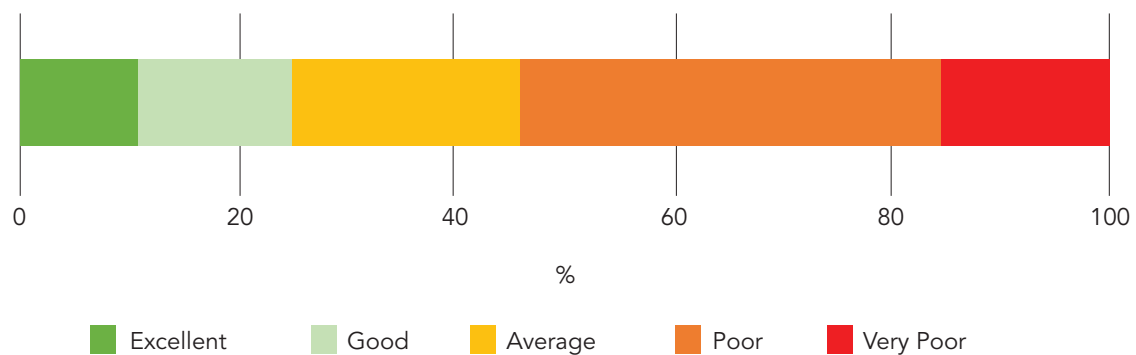
Function	Quantity	Replacement Cost
Tier 1 (Will include Powerhouse)	9	107,756,282
Service Centres	3	9,016,418
Gallery	1	9,204,406
Multipurpose	4	76,095,158
Theatre	1	13,440,300
Tier 2	24	16,679,109
Library	3	2,520,102
Pre-school, Kinder & Daycare	17	10,533,089
Senior Citizen Centre	4	3,625,917
Tier 3	259	99,605,016
Amenity Block	16	5,253,997
Animal Shelter	3	478,248
Changerooms	7	3,604,155
Clubrooms (Single use sporting club)	76	44,751,045
Hall	19	19,164,891
Health Centre (Maternal & Child Health Centre)	4	956,697
Information Centre (Mildura Eco House)	2	1,671,658
Kiosk	15	791,162
Multipurpose	3	4,508,496
Office	23	4,608,770
Residence	2	544,558
Retail Premises	2	208,656
Stage	3	1,573,770
Toilet Block	76	8,524,913
Unit / Flats	8	2,964,000
<b>Total</b>	<b>292</b>	<b>\$224,040,406</b>

\*Full break down of buildings in appendix C

## Overall asset condition

Asset condition has been determined for Council's buildings and facilities assets. Council is committed to regular condition data collection to mitigate risk and make informed decisions when formulating forward Capital Works Programs. Asset condition was undertaken by an external consultant based on condition assessment of the building components, given a condition rating of 0-10 in accordance with Council's Asset Condition Descriptions. These condition ratings were presented based on the percentage of remaining life and the base life of the component. Structural components (e.g. roof trusses, concrete slabs etc) were not assessed as part of the assessment.

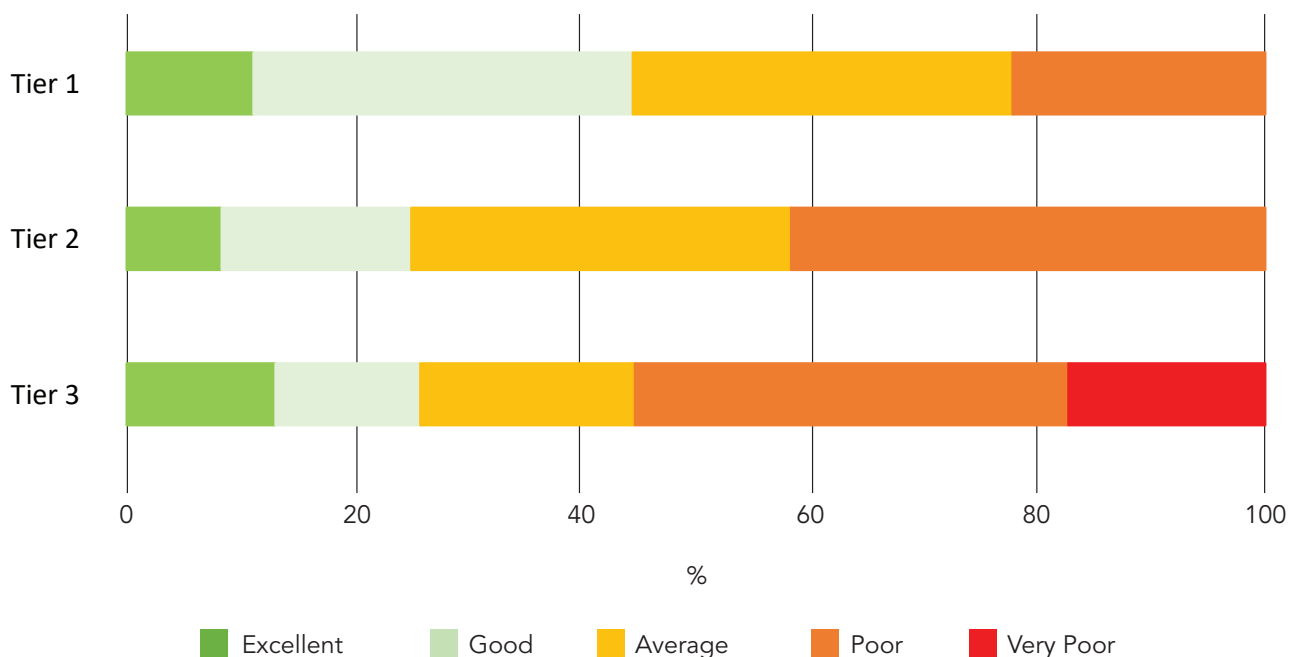
The overall building condition, as represented in the chart below was determined, based on visual inspection and condition of each building rather than assessment of individual components, this is because the remaining life an overall building is more dependent on the condition of the overall structure, however, structural components were not included in the scope of the project.



Condition data indicates that 59% or 171 Tier 1 to 3 buildings and facilities assets are in average to poor condition.

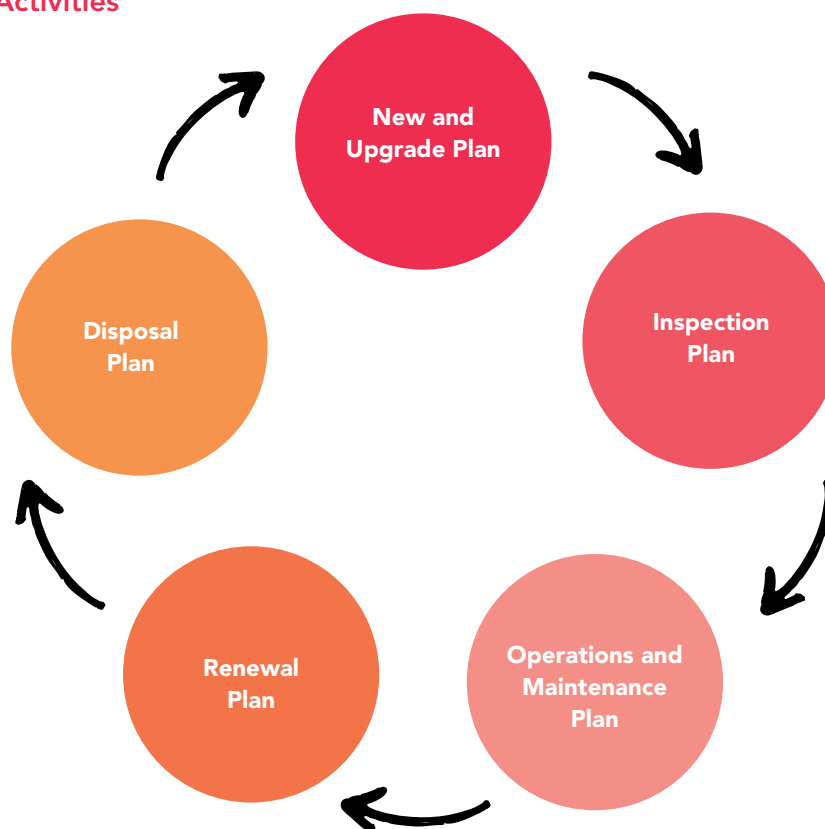
Five tier 1 buildings and eighteen tier 2 buildings are deemed to be in average to poor condition. These assets require maintenance and in some cases renewal. Typically, maintenance costs are far less than the cost to renew assets. The most cost-effective approach is to ensure assets are appropriately maintained during their lifecycle to avoid having to prematurely renew assets.

Council is committed to the development of a renewal plan for buildings and facilities assets informed by agreed service levels and standards.





## Asset Lifecycle Activities

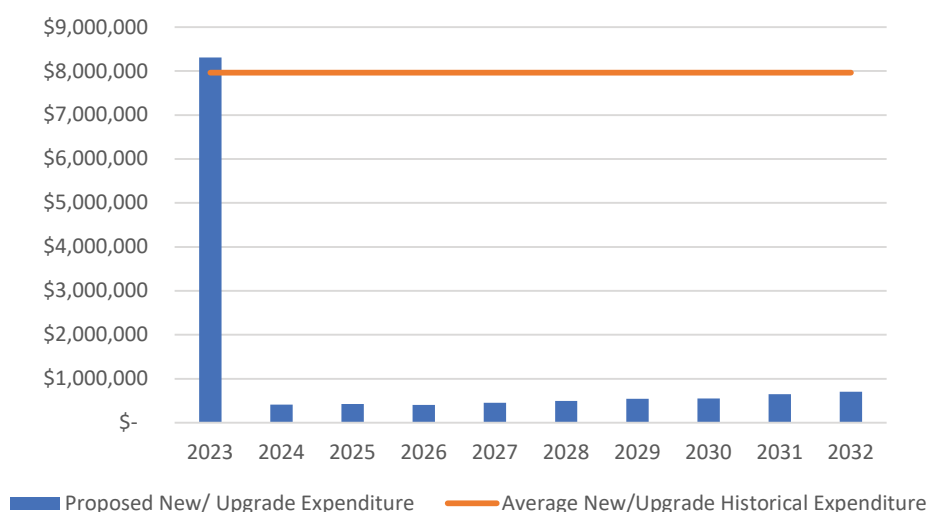


### New and Upgrade Plan

Provides a program of works to create new assets or upgrade existing assets. Primarily driven by community, growth, social and/or environmental priorities.

All new works proposals should be assessed in terms of their lifecycle costs i.e. cost to operate and maintain the asset. Increasing the asset network will typically increase operational and maintenance costs. The plan is to monitor and report on these trends in the future.

The forecast used for this plan is based on data listed in Council's 10-year capital works plan. The large spike in 2023 is as a result of significant investment in Mildura South Sporting Precinct.



Population growth, demographic changes and addressing climate impacts will increase future capital works programs. The cost of these strategic actions will be assessed against the finite resources available ensuring they are strategically allocated for maximum community benefit. These costs will be factored into future versions of this plan.

## Inspection Plan

Inspections are undertaken to guide maintenance and renewal activities and to proactively identify any risks or hazards that require immediate attention.

These assets require maintenance and in some cases renewal. Typically, maintenance costs are far less than the cost to renew assets. The most cost-effective approach is to ensure assets are appropriately maintained during their lifecycle to avoid having to prematurely renew assets.

Council is committed to the development of a renewal plan for buildings and facilities assets informed by agreed service levels and standards.

Inspection Type	Frequency	Responsibility
Maintenance and Defect Inspection	Monthly, Quarterly, Half-yearly or Annually	F&A
Condition inspection	3-5 Years	F&A

**F&A** Facilities and Assets

## Operations and Maintenance Plan

Maintenance activities are undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.

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

- Reactive maintenance is unplanned repair work carried out usually in response to service requests.
- Proactive maintenance is repair work that is usually identified through routine inspections.

The number of reactive maintenance requests has averaged 3094 per year since 2021. Increasing planned maintenance to the established proactive maintenance schedule will address maintenance shortfalls.

The following graph illustrates the trends in maintenance spending for buildings and facilities. This trend is expected to rise due to the inclusion of new assets and the escalating costs of maintenance materials. The Council is actively working to reduce building and facilities maintenance expenses by implementing energy-efficient and resilient alternatives, along with enhancing its procurement practices to consistently seek the most cost-effective options.





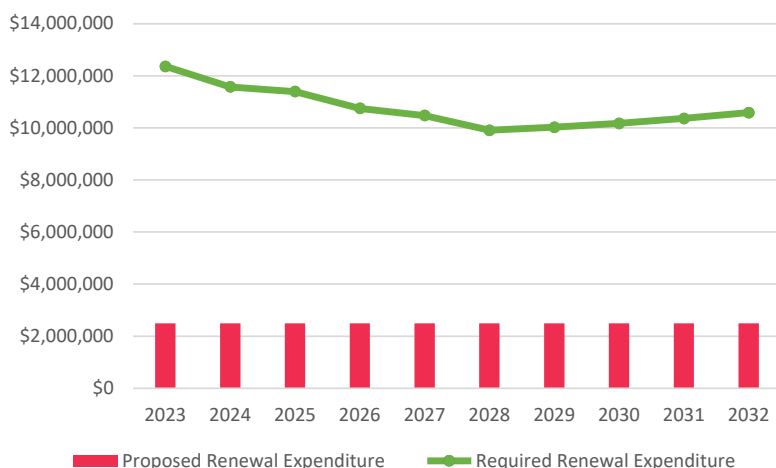
## Renewal Plan

Provides a program of renewal for individual assets.

Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Renewal expenditure is major work that restores, rehabilitates or replaces an existing asset to its original service potential. Proposed renewals are reviewed to verify accuracy of remaining life estimates and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled into future capital works programs.

## Required vs Proposed Renewal Expenditure



*Projected future renewal expenditure costs are summarised in this chart (costs represent current dollar values).*

*The required renewal expenditure is compared to the available budget, which has an average annual shortfall of \$8,271,373.*

*Over the 10-year planning period the renewal shortfall is projected to grow to \$82,713,728.*

Renewal works may be deferred if the cost is beyond the current financial ability to fund. This can occur when there are short term renewal profile peaks, or higher priority works required on other infrastructure groups. When renewal works are deferred, the impact of the deferral on the asset's ability to provide the required level of service will be assessed.

Although the deferral of some renewal works may not impact significantly on the short term operation of the assets, repeated deferral will create a liability in the longer term, and this needs to be taken into account before making a decision to defer.

## Disposal Plan

Council disposes of buildings and facilities assets as the opportunity arises. It is important to acknowledge that building disposals are operationally funded and not featured in capital works expenditure.







## Our Management of Risks

The objective of the risk management process with regards to buildings and facilities is to ensure that:

- All significant operational and organisational risks are understood and identified
- The highest risks that need to be addressed in the short to medium term are identified
- Strategies and treatments to address risks are identified and applied
- An assessment of risks associated with service delivery has identified the most critical risks to Council.

The key risk management criteria relating to buildings and facilities include:

- Service delivery
- Environmental and legal compliance
- Business interruption
- Financial risk (escalating costs in deterioration)
- Asset damage through storms, flooding, water damage or events such as accidents.

Out of the 293 building and facilities assets detailed in the plan (appendix C), 53% of Council's buildings and facilities assets categorised as being in poor or very poor condition. Additionally, more than half of the listed buildings are over 50 years old. The condition and age of these assets represent acknowledged areas of risk identified across the Council. It is important that Council continues to diligently monitor and manage these assets both presently and in the future.

By maintaining a robust system for gathering asset information, Council can enhance its ability to anticipate future needs and adapt to potential changes, including those stemming from climate change. Ensuring the financial sustainability of delivering buildings and facilities to our community requires oversight. As a growing renewal gap emerges across Council's infrastructure portfolios, addressing and managing it appropriately is essential.

Potential solutions will be explored through service planning and service profile development, which are continuing to occur during the life of this plan.

Risk	Consequence	Likelihood	Risk Rating	Treatments in place	Responsibility
Strategies, plans and objectives not aligned to community expectations	Moderate	Possible	Low	Council plan reporting Community Engagement Policy Integrated Planning Framework & Reporting Annual Community Satisfaction Survey	CC* CP ED&D F&A HC L&KH OP PDO P&R
Financial sustainability of the service in a rate capped environment	Moderate	Likely	High	Service profile linking to infrastructure requirements and financials	F&A FS OP
Climate change	Moderate	Likely	High	Environmental Sustainability and Climate Change Policy, Towards Zero Emissions Strategy, Environmental Education Plan	CP ED&D F&A
Emergency impacts	Major	Likely	High	Municipal Emergency Management Plan, Municipal Relief and Recovery Plan, Standards	ED&D F&A G
Injury/harm to people using buildings and facilities assets	Minor	Possible	Moderate	Regular inspection programs and rectification of defects	F&A G



Risk	Consequence	Likelihood	Risk Rating	Treatments in place	Responsibility
Significant breach of legislation, policy	Moderate	Unlikely	Low	Operational policies and processes in place	CC ED&D F&A
Vandalism	Minor	Possible	Low	Regular inspection programs, customer request management	F&A CP
Confidence levels in asset data	Moderate	Possible	Moderate	Asset Management Strategy action to improve data management practices and processes, quarterly validation reports	F&A
Compliance with building codes, regulations & standards	Moderate	Possible	Moderate	Regular inspection programs and rectification of non-compliance Operational policies and processes in place	CC F&A ED&D
Aging infrastructure	Moderate	Possible	Moderate	Condition Assessment Programs Plans and Strategies	F&A PDO SP

\* Risk matrix in Appendix B.

**CC\*** Community Care  
**CC** Civic Compliance  
**CP** Community Partnerships  
**ED&D** Engineering Design & Delivery  
**F&A** Facilities & Assets  
**FS** Financial Services

**G** Governance  
**L&KH** Libraries & Knowledge Hubs  
**OP** Organisational Performance  
**SP** Strategic Planning  
**PDO** Project Development Office  
**P&R** Parks & Recreation

Asset at risk	What can happen	Possible cause	Existing controls	Risk rating	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan
Public Toilets	Unplanned/ reactive financial consequences	Vandalism/ Theft Causing Damage	Reactive Maintenance Budget	Moderate	No	Review operating hours	Moderate	Investigate further security options
			Cleaning Schedule			Increase Budget		
	Health and Hygiene issues	Usage rate Condition (age) Safety and security	Inspection Schedule			Increase security options		Continue to review/ complete actions and capital works from Mildura Public Toilet Strategy 2019-2029
			Security Schedule			Renew/Update/ Dispose identifeid assets within strategy		
Historically Significant Buildings	Personal Injury or Damage to Property	Aging infrastructure Weather Events Structural Failure	Conservation Management Plan	Moderate	No	Condition Assessments	Moderate	Develop Conservation Management Plans for all heritage assets
			Maintenance schedule			Implement actions in documents attached to the Conservation Management plan		
	Loss of historical significance in the region	Demographic change High budget costs versus utilisation	Inspection schedule			Community engagement and stakeholder collaboration		
			Community Engagement Strategy 2020- 2024					
	Non compliance with building codes and Heritage requirements	Legislation changes Alteration of restrictions to heritage buildings	Heritage Act 2017					



Asset at risk	What can happen	Possible cause	Existing controls	Risk rating	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan
Single use/ Single Function Facilities E.g. Community Halls and Sporting Club Rooms)	Building assets becoming vacant	Under-utilisation Seasonal Usage	Leasing agreements	Moderate	Yes	Investigate multi-use options or agreements	Moderate	Monitor demand for shared spaces
	Becomes functionally obsolete	Caters for only one user group	Recreation Strategy 2021-2031			Investigate capital works projects to create multi-use facilities		Investigate multi-use options
	Inefficient use of resources	Low demand for shared spaces	Council plans and strategies					
Specific functionality and demand for space (Maternal Child Health Centres, Playalong, Libraries)	Capacity Issues	Design of space not meeting requirements	Early Years Infrastructure Plan 2022-2031	Moderate	No	Service Profiles	Moderate	Investigate service profile demands
	Operational disruptions	Lack of capacity to expand	Library Service Strategy 2021-2031			Investigate alternative locations		Monitor/develop/update action requirements within plans
	Not suitable for service being delivered	Usage Trends				Land acquisition/alternative locations for service		

Asset at risk	What can happen	Possible cause	Existing controls	Risk rating	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan
Kindergartens	Not enough space for children	State kindergarten reforms	Early Years Infrastructure Plan 2022-2031	High	No	Investigate opportunities in capital works program to build new purpose-built facilities or extensions to existing buildings	Moderate	Meet state government reform requirements
	Health and Wellbeing Issues		Early Years service profile 2022			Collaboration with external community services		Continue to monitor/develop/update action requirements in Early Years Plans
	Capacity requirements not suitable for population growth	Population growth Demographic Change	Kindergarten Infrastructure and Services Plan			Investigate alternative locations		
	Not meeting community expectations		Community Health and Wellbeing Plan 2021-2025			Land acquisition/alternative locations for service		



# Our Financial Summary

## Asset value

The value of Council's buildings and facilities is summarised in the table below.

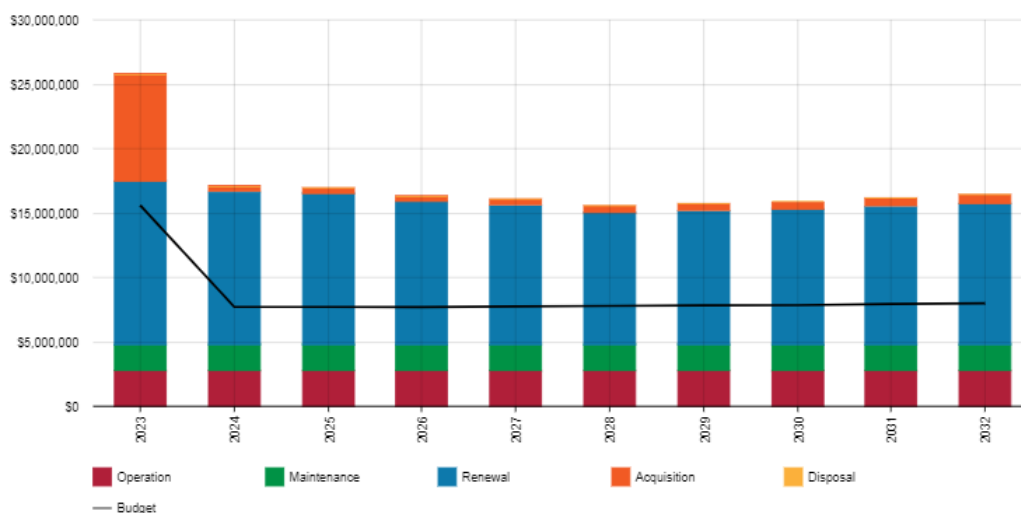
Category	Buildings and Facility Quantity	Current Replacement Cost	Depreciated Amount	Depreciated Replacement Cost	Annual Depreciation
Arts Culture and Heritage	10	\$32,861,621	\$15,143,143	\$17,718,477	\$390,014
Children and Family Services	20	\$10,243,456	\$6,311,312	\$3,932,144	\$111,119
Commercial Activities	9	\$3,235,956	\$2,277,779	\$958,178	\$27,691
Community Services	105	\$64,096,767	\$32,327,034	\$31,769,733	\$858,793
Municipal Services	29	\$13,855,165	\$9,318,563	\$4,536,602	\$140,779
Recreation and Sport	110	\$96,040,703	\$37,967,911	\$58,072,792	\$1,076,695
Social Services	9	\$3,706,738	\$1,997,950	\$1,708,788	\$45,656
<b>Total</b>	<b>292</b>	<b>\$224,040,406</b>	<b>\$105,343,692</b>	<b>\$118,696,714</b>	<b>\$2,650,746</b>

## Financial Projections

The chart below highlights the financial projections for planned operating and capital expenditure for buildings and facilities. The target is to retain relatively stable levels of operating expenditure for all asset types.

Projected expenditure is to be funded from Council's operating and capital budgets. The funding allocation is detailed in Council's 10-year Long Term Financial Plan (LTFP).

The chart demonstrates that there is a large backlog of infrastructure requiring renewal. Compared against funding projections in Council's LTFP, it is not viable to completely eradicate the renewal gap however plans and strategies will be put in place to help reduce the gap. This has been included within this plans improvements and monitoring as an action.



### Sustainability Report

Ideally, the renewal of assets should occur at the time that they require it to ensure that the service levels provided (through the assets) to the community can continue both now and into the future. Factors such as limited funds, increased customer demand and expectation, and statutory requirements can affect the ability to undertake renewal activities.

The Asset Renewal Funding Ratio (ARFR) represents how much is budgeted on renewals versus how much is required to be spent (Capital Renewal Planned Budget for a period / Capital Renewal Forecast Outlays for the period).

Target ARFR	Actual ARFR	Comments
80 – 100%	23%	The actual ARFR indicates that Council does not have the available funds to address renewals when they are required, which is not sustainable. The impact of this will be that assets will continue to deteriorate and may cost more to renew over time. Strategies to meet the target may include reviewing existing service levels and intervention levels, accepting a higher level of risk, closure, or decommissioning assets.

The long-term lifecycle sustainability indicator (depreciation model, including operational and maintenance expenditure) represents how much is budgeted on renewal, operations and maintenance versus the depreciation amount plus forecasted operations and maintenance (Lifecycle Planned Budget / Lifecycle Forecast).

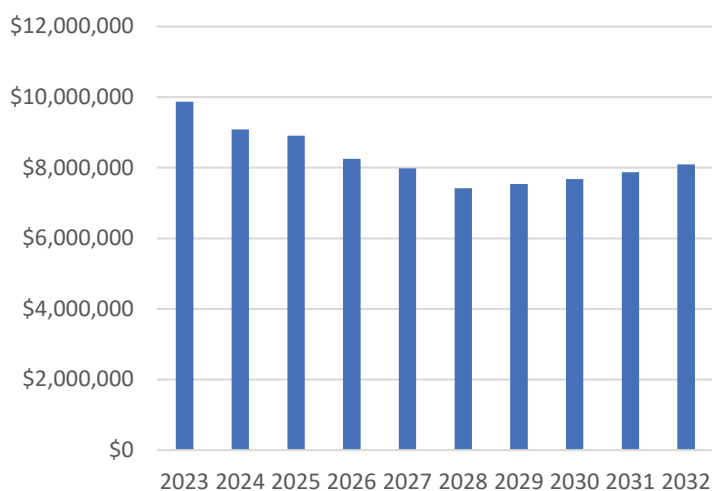
Lifecycle Forecast (average 10 years forecast ops, maint and depreciation)	Lifecycle Planned Budget (average 10 years planned budget ops, maint and depreciation)	Lifecycle Gap (Lifecycle Planned Budget – Lifecycle Forecast)	Mildura Rural City Council Target	Lifecycle Indicator (Lifecycle Planned Budget / Lifecycle Forecast)
\$16,112,494	\$7,291,884	\$-8,820,610	100%	46%



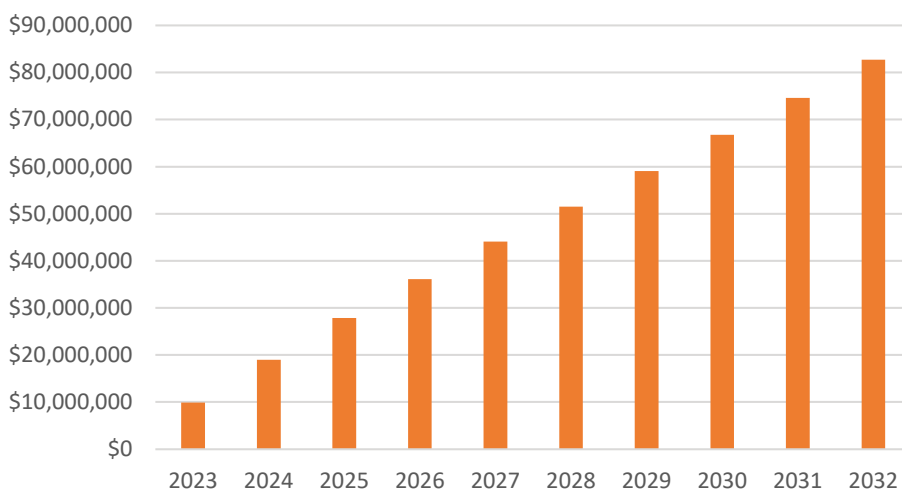
## Budgeted Renewal and Shortfall (Renewal Gap)

Year	Forecast Renewal	Planned Renewal Budget	Annual Renewal Budget Shortfall	Cumulative Renewal Budget Shortfall
2023	\$12,360,340	\$2,488,222	\$9,872,118	\$9,872,118
2024	\$11,569,917	\$2,488,222	\$9,081,695	\$18,953,812
2025	\$11,394,311	\$2,488,222	\$8,906,089	\$27,859,902
2026	\$10,745,236	\$2,488,222	\$8,257,014	\$36,116,916
2027	\$10,474,355	\$2,488,222	\$7,986,133	\$44,103,048
2028	\$9,907,701	\$2,488,222	\$7,419,479	\$51,522,528
2029	\$10,025,241	\$2,488,222	\$7,537,019	\$59,059,548
2030	\$10,169,066	\$2,488,222	\$7,680,844	\$66,740,392
2031	\$10,363,934	\$2,488,222	\$7,875,712	\$74,616,104
2032	\$10,585,850	\$2,488,222	\$8,097,628	\$82,713,728
Average	\$10,759,595	\$2,488,222	\$8,271,373	

## Annual Renewal Budget Shortfall



## Cumulative Renewal Budget Shortfall



### Long Term Financial Plan

The Long-Term Financial Plan projections for a 10-year planning period are detailed in the table below. Additional operation / maintenance expenditure to accommodate new assets has not been factored into these projections. With the introduction of a requirement to provide lifecycle cost projections to support new and upgrade capital works proposals, the additional expenditure can and will be populated in future revisions of this plan.

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2023	\$8,310,563	\$2,769,528	\$2,034,134	\$12,360,340	\$0
2024	\$413,325	\$2,769,528	\$2,034,134	\$11,569,917	\$0
2025	\$425,421	\$2,769,528	\$2,034,134	\$11,394,311	\$0
2026	\$403,461	\$2,769,528	\$2,034,134	\$10,745,236	\$0
2027	\$457,053	\$2,769,528	\$2,034,134	\$10,474,355	\$0
2028	\$498,572	\$2,769,528	\$2,034,134	\$9,907,701	\$0
2029	\$543,040	\$2,769,528	\$2,034,134	\$10,025,241	\$0
2030	\$548,125	\$2,769,528	\$2,034,134	\$10,169,066	\$0
2031	\$646,818	\$2,769,528	\$2,034,134	\$10,363,934	\$0
2032	\$707,586	\$2,769,528	\$2,034,134	\$10,585,850	\$0

### Key Assumptions

This section details the key assumptions made 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 plan are:

- All costs are shown in 2022/2023 financial year dollar values.
- General assumptions have been made in the replacement of assets based on the asset type's modern day equivalent standard.
- The required renewal expenditure assumes standard intervention levels without considering the breakdown of the asset's condition score into its parts. It assumes that the entire asset will be replaced rather than its individual components.
- The required renewal expenditure is based on the current level of service provided to the community.
- Operational and maintenance expenditure is estimated based on the best available data from a number of areas.
- 0% growth rate has been applied to financial projections.
- Additional operational / maintenance expenditure to accommodate new assets has not been factored into the financial projections.







# Our Principles and Practices

This section identifies the principles, strategies, practices, and guidelines supporting Asset Management at Mildura Rural City Council.

## Asset Management System (Framework)

The Asset Management System is “the set of interacting elements of an organisation to establish Asset Management policies and objectives, and the processes to achieve those objectives” (IS 55000). Key principles in ISO 55001 relating to the AM System include:

- “The organisation shall integrate the planning to achieve AM objectives with other organisational planning activities, including human resources, financial and other support functions” ISO 55001 Cl 6.2.2. This emphasises the importance of all business functions to AM. The AM System cannot stand alone but needs to integrate effectively across the organisation.
- The need for documentation to support the AM System.
- The AM System must be well communicated within the organisation and with other stakeholders and understood by all those who have responsibilities in the AM System.
- There must be provision for Management Review and organisations must be able to demonstrate management commitment to the AM System.

## Our Asset Management Documents:

- Asset Management Policy CP031 – sets guidelines for implementing consistent asset management practices across all areas of the organisation.
- Asset Management Strategy 2020 – outlines Council’s asset management principles and objectives, and provides an action plan targeting five key focus areas: Data and Information, Governance, Integrated Planning, Education and Knowledge and Service Planning.
- Asset Management Plans – there are four plans focusing on Council’s four major asset portfolios: Roads & Footpaths, Stormwater Drainage, Buildings & Facilities and Public Open Space.
- Asset Data Management Guidelines provides a standardised approach in how Council structures, manages and maintains its asset data.

## Standards and Guidelines

Asset Management practices and processes are guided by a number of legislative requirements and assisted by developed guidelines and standards:

- Local Government Act 2020 – sets out Council’s asset management responsibilities and requirement to develop asset plans.
- Australian Accounting Standard 27 Financial Reporting by Local Governments 1996 – sets out the asset accounting requirements.
- Institute of Public Works Engineering Australasia (IPWEA) International Infrastructure Management Manual, NAMS – provides guidance and direction on asset management policy and plan development.
- AS ISO 55000:2014 Asset Management Overview, principles, and terminology – provides guidance around frameworks for effective asset management.

## Asset Management Data System

Council utilises an asset management data system (AMDS) linked with QGIS as the Geographical Information System (GIS) to manage spatial asset data. IntraMaps is the corporate GIS platform which allows all staff to access cadastral, topographic, aerial information and asset data.

Predictive modelling is undertaken in the AMDS and Moloney’s Financial Module.



## Data Confidence

Data confidence for Buildings and Facilities assets are classed as B Reliable based on the IPWEA data confidence scale below.

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Data set is complete and estimated to be accurate +/-2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Data set is complete and estimated to be accurate +/- 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Data set is substantially complete but up to 50% is extrapolated data and accuracy estimated +/- 25%
D Very uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Data set may not be fully complete and most data is estimated or extrapolated. Accuracy +/- 40%
E Unknown	None or very little data held

## Roles and Responsibilities for Asset Management

The Local Government Act 2020 requires councils develop an integrated, longer-term and transparent approach to planning, organised around a ten-year community vision.

This, along with Council's Asset Management Policy CP031, emphasises the importance of taking a whole of organisation approach to asset management to achieve its vision and long-term strategic objectives.

Organisational asset management responsibilities are divided into four roles:

- **Management of the Service** – Responsible for a service being delivered to the community and the interface between council and the community.  
**Responsibilities:** Service planning; service operations; asset need identification, modification, upgrade or decommissioning / disposal
- **Management of the Asset** – Responsible for how assets are managed, including overall capital works planning on an asset group through the engagement of service providers, maintenance managers and other stakeholders.  
**Responsibilities:** Asset design; capital works delivery; renewal and performance monitoring
- **Management of Maintenance** – Responsible for ensuring the asset is functioning as designed to meet defined levels of service and industry standards. This is achieved by monitoring the asset through inspection programs and undertaking maintenance/operational activities.  
**Responsibilities:** Asset inspections and maintenance
- **Governance of the Asset Management System** – Responsible for setting up frameworks, systems and processes that can be used across the organisation for asset management related activities.  
**Responsibilities:** Asset revaluations and other state/federal reporting; asset data management; asset management framework

Category	Management of the Service	Management of the Asset	Management of Maintenance	Governance of the AM System
Arts Culture and Heritage	A,C&V L&KH	A,C&V F&A ED&D L&KH	F&A	F&A
Children and Family Services	CC*	CC* ED&D F&A	F&A	F&A
Commercial Activities	G	ED&D F&A G	F&A	F&A
Community Services	CC CP F&A L&KH P&R	CC CP ED&D F&A L&KH P&R	F&A	F&A
Municipal Services	CC WS	WS CC F&A	F&A	F&A
Recreation and Sport	CP L&KH P&R	CP ED&D F&A L&KH P&R	F&A	F&A
Social Services	CP	CP ED&D F&A	F&A	F&A

**CC** Community Care

A,C&V Arts, Culture & Venues  
 CC Civic Compliance  
 CC\* Community Care  
 CP Community Partnerships  
 ED&D Engineering Design & Delivery  
 F&A Facilities and Assets  
 G Governance  
 L&KH Libraries and Knowledge Hubs  
 P&R Parks and Recreation  
 SP Statutory Planning  
 WS Waste Services










ry  
**Library**

 **Mildura Library**  
Mildura Rural City



# Our Improvements and Monitoring

## Performance Measures

The effective performance of this plan will be measured by:

- The extent to which the long-term financial projections in this plan are incorporated into Council's long-term financial plan
- The extent to which the long-term financial projections and trends are addressed in works programs, budgets, and business plans
- The National Asset Management Assessment Framework's assessment on asset management plans

## Monitoring and Review

The condition and financial data in this plan will be reviewed annually, with a full review in accordance with Council's engagement policy and strategy and will be completed every four years.

On completion of a full review, the asset management plan is to be formally adopted by Council.

Subsequent updates including the review of condition and financial data will be approved by General Manager Infrastructure & Assets if the changes are deemed immaterial to the delivery of the service, standards and specifications. If the changes materially affect the service, standards and specifications, it must follow the process of a full review.

## Improvement Plan

The following table lists the actions necessary to enhance buildings and facilities asset management within Council.

The primary focus over the next four years will be to improve confidence levels in the data and information that informs the service levels and financial projections.

A long-term renewal plan will address the increasing renewal gap, while raising the awareness profile of the growing condition and ageing issues surrounding buildings and facility assets.

Task No	Task	Responsibility	2023	2024	2025	2026
1	All inspection and maintenance information centralised into one AMDS	F&A	•	•	•	•
2	Develop a maintenance inspection plan to guide proactive maintenance schedule	F&A		•	•	
3	Develop a 10-year renewal plan	F&A			•	•
4	Monitor actions in Towards Zero Emissions Strategy 2021-2050 linked to buildings and facility assets	CP	•	•	•	•

CP  
F&A

Community Partnerships  
Facilities and Assets

# Appendices

## Appendix A: Planned Capital Works 2023-2024

Project name	Asset Type
Cullulleraine Community Complex Upgrade – PROJ/1351	Recreation and Sport
Nichols Point Recreation Reserve Sports Facility – PROJ/1508	Recreation and Sport
Mildura and Workingman’s Bowls Clubhouse Renewal – PROJ/1098	Recreation and Sport
Rio Vista Park Space Activation (Lock 11 Amenity Upgrade) – PROJ/1386	Recreation and Sport
Red Cliffs Integrated Early Years Facility Construction – PROJ/2074	Children and Family
Quandong Park Oval 3 Amenity Replacement – PROJ/2129	Recreation and Sport
Mildura Animal Shelter Isolation Building – PROJ/1985	Municipal Services

## Appendix B: Identifying risks and risk ratings

Risk identification for buildings and facilities can be identified from multiple sources such as:

- Routine inspections
- Reports and complaints from the community
- Information obtained from incidents
- Advice from professional bodies
- Safety Audits
- Past experience

Risk ratings are determined using the follow risk matrix:

## Appendix C: Building List

		Consequences				
		Negligible (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
	(A) Almost Certain	Moderate	High	Extreme	Extreme	Extreme
	(B) Likely	Low	Moderate	High	Extreme	Extreme
	(C) Possible	Low	Low	Moderate	High	Extreme
	(D) Unlikely	Low	Low	Low	Moderate	High
	(E) Rare	Low	Low	Low	Moderate	High



Service to Community	Function	Building	Tier
Arts Culture and Heritage	Clubrooms (Single use clubrooms)	Merbein Historical Society Building (For demolition)	Tier 3
		Old Powerhouse Art Studio	Tier 3
	Gallery	Mildura Arts Centre Gallery	Tier 1
	Hall	Old Powerhouse Theatre* Demolished - will replaced with new Powerhouse. New Powerhouse will be Tier 1	Tier 3
	Information Centre	Underbool Police Cell	Tier 3
	Library	Murrayville Library	Tier 2
		Red Cliffs Library	Tier 2
	Stage	Barclay Square Stage	Tier 3
		Nowingi Place Stage	Tier 3
	Theatre	Mildura Arts Centre Theatre	Tier 1
Children and Family Services	Health Centre	Irymple Maternal & Child Health Centre	Tier 3
		Mildura South Health Centre	Tier 3
		Ouyen Maternal and Child Health Centre (Identified for disposal)	Tier 3
		Red Cliffs Maternal & Child Health Centre (Demolished - part of the new Integrated Early Years Hub)	Tier 3
	Pre-school, Kinder & Daycare	De Garis Kindergarten	Tier 2
		Irymple Kindergarten	Tier 2
		Irymple Kindergarten Extension	Tier 2
		Kathleen Kelly Kindergarten	Tier 2
		Mildura South Kindergarten	Tier 2
		Mildura South Kindergarten Playroom 2	Tier 2
		Mildura West Kindergarten 1	Tier 2
		Mildura West Kindergarten 2	Tier 2
		Millewa Pre School	Tier 2
		Nangiloc Kindergarten	Tier 2
		Ouyen Kindergarten	Tier 2
		Pasadena Pre School & Maternal Child Health Centre	Tier 2
		Pasadena Pre School Playroom 2	Tier 2
		Playalong Early Learning Centre	Tier 2
		Red Cliffs Kindergarten (Demolished)	Tier 2
		Underbool Early Learning Centre	Tier 2

\*It is important to note: The Powerhouse building and associated assets were not complete at time of preparation of this plan so not factored into the replacement cost, forecast or asset count.

Service to Community	Function	Building	Tier
Commercial Activities	Amenity Block	Lake Cullulleraine RSL Amenities Block	Tier 3
		Merbein Caravan Park Amenities Block	Tier 3
		Riverbeach Caravan Park Amenities Block 1	Tier 3
		Riverbeach Caravan Park Amenities Block 2	Tier 3
	Multipurpose	7 Chaffey Avenue Residence	Tier 3
	Residence	205 Ontario Ave Dwelling	Tier 3
		9 Chaffey Avenue House	Tier 3
	Retail Premises	86 - 88 Orange Avenue Building	Tier 3
	Toilet Block	Murrayville Caravan Park Amenities Block	Tier 3
Community Services	Amenity Block	Mildura Eco Village Amenities Block	Tier 3
		Ouyen Airstrip Amenities Block	Tier 3
		Ouyen SES Toilet Block	Tier 3
		Quandong Park Oval 3 Female Toilets	Tier 3
	Hall	Carnegie Centre	Tier 3
		Colignan Community Centre	Tier 3
		Cowangie Old Mission Hall	Tier 3
		Cowangie Old Uniting Church	Tier 3
		Merbein CWA Hall	Tier 3
		Merbein South Hall	Tier 3
		Mildura Eco Village Educational Centre	Tier 3
		Murrayville Multipurpose Centre	Tier 3
		Murrayville Museum and Heritage Society Hall	Tier 3
		Old Nichols Point School Classroom	Tier 3
		Ouyen History Resource Centre	Tier 3
		Red Cliffs Civic Centre	Tier 3
		Red Cliffs Courthouse	Tier 3
		Red Cliffs RSL Hall	Tier 3
		Torrita Building	Tier 3
	Information Centre	Mildura Eco House	Tier 3
	Kiosk	Powerhouse Place Events Kitchen	Tier 3
		Powerhouse Place Food and Beverage	Tier 3
	Multipurpose	Merbein Community Hub	Tier 1
		The Alfred Deakin Centre	Tier 1
	Office	Sunraysia Community Health Service	Tier 3



Service to Community	Function	Building	Tier
Community Services	Pre-school, Kinder & Daycare	Merbein Centre	Tier 2
	Senior Citizen Centre	Irymple Multicultural Centre	Tier 2
		Mildura Senior Citizens Centre	Tier 2
		Red Cliffs Senior Citizens Centre	Tier 2
	Stage	Langtree Mall Stage	Tier 3
	Toilet Block	Aero Ovals Baseball Toilets	Tier 3
		Aero Ovals BMX / Soccer Toilets	Tier 3
		Aero Ovals Cricket Female Toilets	Tier 3
		Aero Ovals Cricket Mens Toilets	Tier 3
		Aero Ovals Eleventh Street Toilets	Tier 3
		Aero Ovals Tennis Amenities Block	Tier 3
		Apex Park Toilet Block	Tier 3
		Barclay Square Toilets	Tier 3
		Belar Depot Female Toilet	Tier 3
		Benetook Ski Club Toilets	Tier 3
		Blackburn Park Toilets	Tier 3
		Chaffey Park Toilets	Tier 3
		Colignan Recreation Reserve Changeroom and Toilets	Tier 3
		Cowangie Hall Male Toilet	Tier 3
		Cowangie Old Church Toilet	Tier 3
		Cowangie Unisex Disabled Toilet	Tier 3
		Deakin Avenue Median Toilets	Tier 3
		Etiwanda Wetland Toilet	Tier 3
		Gregory Street Toilets	Tier 3
		Henderson Park Toilets	Tier 3
		Henshilwood Reserve Toilet Block 2	Tier 3
		Henshilwood Reserve Toilet Block 5 (Netball)	Tier 3
		Henshilwood Reserve Toilets	Tier 3
		Irymple Bus Shelter & Toilet Block	Tier 3
		Irymple Lions Park Toilets	Tier 3
		Jaycee Park Toilets	Tier 3
		Kenny Park Toilet Block	Tier 3
		Lake Cullulleraine Disabled Toilet	Tier 3

Service to Community	Function	Building	Tier
Community Services	Toilet Block	Lake Cullulleraine Function Centre Female Toilets	Tier 3
		Lake Cullulleraine Function Centre Male Toilets	Tier 3
		Lake Cullulleraine Tennis Club Female Toilets	Tier 3
		Lake Cullulleraine Tennis Club Male Toilets	Tier 3
		Lake Cullulleraine Toilet Block	Tier 3
		McKenzie Street Toilets	Tier 3
		Merbein Caravan Park Toilet Block	Tier 3
		Merbein CWA Toilets	Tier 3
		Merbein Public Toilets	Tier 3
		Merbein South Hall Toilet Block	Tier 3
		Mildura Homestead Disabled Toilets	Tier 3
		Mildura Lawn Bowling Club Toilets	Tier 3
		Mildura Recreation Reserve Oval 2 Storage & Toilets	Tier 3
		Murrayville Landfill Toilet	Tier 3
		Murrayville Pool Disabled Toilet / Shower	Tier 3
		Nangiloc Football Club Toilets	Tier 3
		Nangiloc Hall Toilets	Tier 3
		Nangiloc Transfer Station Toilet	Tier 3
		Nichols Point Reserve Toilet Block 1	Tier 3
		Ninth Street Public Toilet	Tier 3
		Ornamental Lakes Toilet Block 1	Tier 3
		Ornamental Lakes Toilet Block 2	Tier 3
		Ouyen Depot Outdoor Toilet	Tier 3
		Ouyen Landfill Toilet	Tier 3
		Ouyen Saleyards Toilets	Tier 3
		Ouyen Travellers Park Toilet	Tier 3
		Powerhouse Place Public Toilet (BN094)	Tier 3
		Quandong Park Basketball Female Toilets	Tier 3
		Quandong Park Basketball Mens Toilets	Tier 3
		Quandong Park MRCC Outdoor Toilet	Tier 3
		Quandong Park Oval 3 Mens Toilets	Tier 3
		Red Cliffs Bowling Club Greenkeeper's Shed/Toilets	Tier 3
		Red Cliffs Courthouse (Old) Female Toilet	Tier 3



Service to Community	Function	Building	Tier
Community Services	Toilet Block	Red Cliffs Courthouse (Old) Mens Toilet	Tier 3
		Red Cliffs Croquet Club Toilets	Tier 3
		Red Cliffs Football Netball Toilet	Tier 3
		Red Cliffs Small Bore Rifle Club Toilet	Tier 3
		Rio Vista Park Toilet Block	Tier 3
		S.C. Mills Park Toilets	Tier 3
		Sunraysia Drag Racing Assoc Competitor Toilet Block	Tier 3
		Sunraysia Drag Racing Assoc Spectator Toilet Block	Tier 3
		Sunraysia Equestrian Centre Toilets	Tier 3
		Torrita Building Toilets	Tier 3
		Underbool Waste Facility Toilet	Tier 3
		Walpeup Waste Transfer Toilet	Tier 3
		Wayside Park Toilet Block	Tier 3
		Werrimull Waste Facility Toilet	Tier 3
Municipal Services	Animal Shelter	Animal Education Centre	Tier 3
		Animal Shelter	Tier 3
		Ouyen Depot Dog Pound	Tier 3
	Changerooms	Nowingi Place Storage Rooms	Tier 3
	Service Centres	Deakin Avenue Service Centre	Tier 1
		Madden Avenue Service Centre	Tier 1
		Ouyen Service Centre	Tier 1
	Hall	Nichols Point Reserve Records Storage Hall	Tier 3
	Office	30 Gregory Street Office	Tier 3
		Aroundagain Office	Tier 3
		Belar Depot Office & Amenities Building	Tier 3
		Benetook Depot Office Building	Tier 3
		Benetook Depot Residence (MD108)	Tier 3
		Cullulleraine Transfer Station Office	Tier 3
		Mildura Landfill Staff Room & Training Room	Tier 3
		Mildura Landfill Transfer Station Office	Tier 3
		Mildura Landfill Waste Team Leaders Office	Tier 3
		Mildura Landfill Weighbridge Office	Tier 3
		MRCC Technology Centre Office	Tier 3

Service to Community	Function	Building	Tier
Municipal Services	Office	Murray Pines Cemetery Support Centre (BN088)	Tier 3
		Murrayville Depot Building	Tier 3
		Murrayville Landfill Office	Tier 3
		Nangiloc Transfer Station Office	Tier 3
		Nangiloc Transfer Station Unknown Building	Tier 3
		Ouyen Depot Office	Tier 3
		Ouyen Landfill Office	Tier 3
		Ouyen Saleyards Admin Building	Tier 3
		Red Cliffs Depot Administration Building	Tier 3
		Underbool Waste Facility Office	Tier 3
		Werrimull Waste Facility Office	Tier 3
Recreation and Sport	Amenity Block	Bike and Traveller Hub	Tier 3
		Henshilwood Soccer Amenities Block	Tier 3
		Irymple Pool Amenities Building	Tier 3
		Irymple Scout Hall Extension	Tier 3
		Murrayville Pool Amenities Block	Tier 3
		Ouyen Pool Amenities Block	Tier 3
		Red Cliffs Swimming Pool Entrance Pavilion	Tier 3
		Walpeup Wayside Stop Amenities Block	Tier 3
	Changerooms	Kenny Park Change Facility	Tier 3
		Mildura Harness Racing Driver Change Rooms	Tier 3
		Mildura Recreation Reserve Netball Changerooms	Tier 3
		Red Cliffs Football Club Changerooms	Tier 3
		Red Cliffs Football Visitors Changerooms	Tier 3
		South Mildura Changerooms	Tier 3
	Clubrooms	Aero Ovals Soccer Clubrooms	Tier 3
		Aero Ovals Sporting Complex Clubrooms	Tier 3
		Apex Park Canoe Club Building	Tier 3
		Benetook Ski Club Clubrooms	Tier 3
		Blackburn Park Netball Clubrooms	Tier 3
		Bocce Club Clubrooms	Tier 3
		Bruce Bawden Pavilion	Tier 3
		Cardross Community Complex	Tier 3
		Cullulleraine Community Resource Centre	Tier 3



Service to Community	Function	Building	Tier
Recreation and Sport	Clubrooms	Desert City Rodders Building	Tier 3
		Harry Zoch Pavilion	Tier 3
		Henshilwood Soccer Clubrooms	Tier 3
		Irymple Bowls Club House	Tier 3
		Irymple Cricket Club Clubrooms	Tier 3
		Irymple Girl Guides Clubrooms	Tier 3
		Irymple Knights Soccer Clubrooms	Tier 3
		Irymple Scout Hall	Tier 3
		J.K. Lochhead Clubrooms	Tier 3
		Kenny Park Soccer Clubrooms	Tier 3
		Lake Cullulleraine Multipurpose Centre	Tier 3
		Lake Cullulleraine Yacht Clubrooms	Tier 3
		Mallee Rovers Clubrooms	Tier 3
		Mansell Reserve Croquet Clubrooms	Tier 3
		Merbein Bowling Club Clubrooms	Tier 3
		Merbein Croquet Club Clubrooms	Tier 3
		Merbein Football Club Clubrooms	Tier 3
		Merbein Guide and Scout Hall	Tier 3
		Merbein South Cricket Club Clubrooms	Tier 3
		Merbein Swimming Pool & Tennis Club Clubrooms	Tier 3
		Mildura Band Hall	Tier 3
		Mildura Fire Brigade Office	Tier 3
		Mildura Fire Brigade Social Rooms	Tier 3
		Mildura Function Centre	Tier 3
		Mildura Lawn Bowling Club Clubrooms	Tier 3
		Mildura Lawn Tennis Club Building	Tier 3
		Mildura Life Saving Club Building	Tier 3
		Mildura Pigeon Club Clubrooms	Tier 3
		Mildura Recreation Reserve Oval 1 Pavilion	Tier 3
		Mildura SES Building	Tier 3
		Mildura Show Society Fowl Clubrooms	Tier 3
		Mildura Sporting Precinct Pavilion	Tier 3
		Mildura Swimming Club Clubrooms	Tier 3
		Mildura West Health Centre & Netball Building	Tier 3

Service to Community	Function	Building	Tier
Recreation and Sport	Clubrooms	Mildura West Werrimull Clubrooms	Tier 3
		Murrayville Old Courthouse	Tier 3
		Nangiloc Bowls Club Clubrooms	Tier 3
		Nangiloc Recreation Reserve Change Rooms	Tier 3
		Nangiloc Recreation Reserve Clubrooms	Tier 3
		Nichols Point Reserve Cricket Club Clubrooms	Tier 3
		Nichols Point Reserve Soccer Clubrooms	Tier 3
		Nichols Point Tennis Club Clubrooms	Tier 3
		Nursery Ridge Cricket Club Clubrooms	Tier 3
		Old Red Cliffs Croquet Club Clubrooms	Tier 3
		Ouyen SES Complex	Tier 3
		Ouyen Trotting Club Clubrooms	Tier 3
		Quandong Park Basketball Clubrooms	Tier 3
		Ray Hepworth Centre	Tier 3
		Red Cliffs Bowling Club Clubrooms	Tier 3
		Red Cliffs Cricket Club Clubrooms	Tier 3
		Red Cliffs Croquet Club Clubrooms	Tier 3
		Red Cliffs Football Club Social Rooms	Tier 3
		Red Cliffs Netball Club Clubrooms	Tier 3
		Red Cliffs Small Bore Rifle Club Indoor Range	Tier 3
		Red Cliffs Small Bore Rifle Shed	Tier 3
		Red Cliffs Tennis Club Clubrooms	Tier 3
		Sacred Heart and St Andrews Tennis Clubrooms	Tier 3
		Second Mildura Scout Hall	Tier 3
		South Mildura Sporting Club	Tier 3
		South West Reserve Railway Platform	Tier 3
		South West Reserve Tennis Club Clubrooms	Tier 3
		St. Johns Interpretation Centre	Tier 3
		Sunraysia Drag Racing Assoc Clubrooms	Tier 3
		Sunraysia Equestrian Centre Clubrooms	Tier 3
		Sunraysia Hockey Clubrooms	Tier 3
	Hall	Lake Cullulleraine Environmental Studies Building	Tier 3
		Lake Cullulleraine RSL Community Hall	Tier 3
	Kiosk	Henshilwood Soccer Kiosk	Tier 3



Service to Community	Function	Building	Tier
<b>Recreation and Sport</b>	Kiosk	Merbein Caravan Park Kiosk	Tier 3
		Merbein Football Club Kiosk	Tier 3
		Murrayville Pool Kiosk	Tier 3
		Nichols Point Reserve Soccer Club Kiosk	Tier 3
		Ouyen Pool Kiosk	Tier 3
		Ouyen Trotting Club Kiosk	Tier 3
		Quandong Park Arthur Fox Kiosk	Tier 3
		Riverbeach Caravan Park Residence & Kiosk	Tier 3
		South Mildura Football Club Canteen	Tier 3
		Sunraysia Drag Racing Assoc Kiosk 1	Tier 3
		Sunraysia Drag Racing Assoc Kiosk 2	Tier 3
		Underbool Pool Kiosk & Amenities Block	Tier 3
	Library	Irymple Community Resource Centre	Tier 2
	Multipurpose	Irymple Community Leisure Centre	Tier 1
		Irymple Multicultural Centre-Activities Room	Tier 3
		Mildura Rowing Clubrooms	Tier 3
		Mildura Sporting Precinct Stadium	Tier 1
	Office	Sunraysia Drag Racing Assoc Office Building	Tier 3
	Retail Premises	Langtree Mall Kiosk 3	Tier 3
<b>Social Services</b>	Senior Citizen Centre	Ouyen Senior Citizens Building	Tier 2
	Unit / Flats	H.R. Thomas Flats - Units 1 to 4	Tier 3
		H.R. Thomas Flats - Units 5 to 8	Tier 3
		Irymple Rotary Village Units 11-14	Tier 3
		Irymple Rotary Village Units 1-3	Tier 3
		Irymple Rotary Village Units 4-6	Tier 3
		Irymple Rotary Village Units 7-9	Tier 3
		Ouyen Lions Club Retirement Unit 1	Tier 3
		Ouyen Lions Club Retirement Unit 2	Tier 3

This list is taken at a point in time. Continuation of projects will result in changes to building and facility names, removal due to demolition and change to tier allocation.

A full review of the classification of Council's buildings and facilities assets will take place for inclusion in future iterations of this plan.

## Appendix B: Glossary

### A

#### Asset

An item, thing or entity that has potential or actual value to an organisation. For the purpose of this plan, assets refer to infrastructure assets which fall under the four (4) major asset portfolios.

#### Asset Plan

A plan that provides a strategic and financial view of how Council proposes to manage the assets it owns and controls

#### Asset Class

Grouping of like assets within an asset portfolio.

#### Asset Hierarchy

Asset groups divided into classifications to manage the assets according to their function and use. Hierarchies are typically based on the assets function, type or a combination of both.

#### Asset Management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.

#### Asset Management Plan

A plan developed for the management of an asset portfolio that combines technical and financial management techniques over the lifecycle of the asset to determine the most cost-effective manner by which to provide a specific level of service.

#### Asset Management Policy

Mildura Rural City Council Asset Management Policy CP031.

#### Asset Management Framework

A set of documents, systems and processes that addresses the organisation's asset management responsibilities. In its simplest form an Asset Management Framework may just be the sum of the following documents: Asset Management Policy, Asset Management Strategy and Asset Management Plans.

#### Asset Management Strategy

A plan containing the long-term strategies of Council in the management of its community assets. Strategic plans have a strong focus on achieving organisational sustainability and a vision for the future.

#### Asset Portfolio

Grouping of like assets which deliver a similar service to the community.

<b>C</b>	<b>Capital Expenditure</b>	Expenditure used to create new assets, renew assets, expand, or upgrade assets or to increase the capacity of existing assets beyond their original design capacity or service potential. This expenditure increases the value of asset stock.
	<b>Condition Capacity</b>	The physical state of the asset. Often referred to as utilisation, the maximum level of output that an asset can sustain to make a product or provide a service.
<b>F</b>	<b>Functionality</b>	Suitability or 'fitness for purpose' of an asset based on the service needs for current and future purposes.
<b>L</b>	<b>Level Of Service or Service Levels</b>	Description of the service output for a particular activity or service area against which performance may be measured.
	<b>Lifecycle</b>	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.
	<b>Lifecycle Cost</b>	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation, and the disposal costs.
<b>M</b>	<b>Maintenance</b>	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
<b>O</b>	<b>Operating Expenditure</b>	Expenditure for providing a service, which is continuously required including staff salaries and wages, plant hire, materials, power, fuel, accommodation, and equipment rental, on-costs, and overheads. Operating expenditure excludes maintenance and depreciation.
<b>R</b>	<b>Renewal</b>	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
	<b>Renewal Gap</b>	The difference between the amount of funds required for the renewal of assets and the amount of funds currently spent on renewing assets.
<b>S</b>	<b>Service Planning</b>	Process applied to support the suitability of services to meet community needs now and into the future, through better understanding the level of services required, costs, mitigating risks, understanding capacity and capability, and understanding the expectation of stakeholders.
	<b>Sustainability</b>	The capacity to endure; in the context of Asset Management it is about meeting the needs of the future by balancing social, economic, cultural, and environmental outcomes or needs when making decisions today.



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