

ASSET MANAGEMENT PLAN 2023 - 2032





Our Vision

Collaborating for a regional Circular Economy

Our Mission

To deliver sustainable waste management options for members

Acknowledgement of Country

The Mindarie Regional Council acknowledges the Traditional Custodians of the land we are working on, the Whadjuk people. We would like to pay respect to the Elders of the Noongar nation, past, present and future, who have walked and cared for the land. We acknowledge and respect their continuing culture and the contributions made to the life of this region.





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The Mindarie Regional Council

The Mindarie Regional Council (MRC) is a regional local government which was constituted under the Local Government Act 1960 (LG Act 1960), in 1987.

In 1981, the Cities of Perth and Stirling and the Shire of Wanneroo jointly acquired 432 hectares of land at Lot 17 Marmion Avenue, Mindarie as a suitable future site for the development of a landfill for the disposal of the region's waste materials.

The MRC was established as the vehicle which would manage the disposal of those member councils' waste materials, and approval for the development of a landfill and associated infrastructure on 251 hectares of the land bought previously was received from the Environmental Protection Authority in 1990.

That 251 hectares within Lot 17 and fronting Marmion Avenue became the subject of a lease to the MRC at that time, with the owners retaining possession of the balance of the land. The leased area was entitled "Tamala Park" and developed as a landfill, which first received waste from the City of Perth and Shire of Wanneroo in 1991.

Since that time the Towns of Cambridge, Victoria Park and Vincent (formed through a restructure of the City of Perth in 1996) commenced disposal at site, and the Cities of Stirling and Joondalup commenced disposal in 1999.



Any reference to member council means a constituent municipality whose district is included in the regional district of the MRC

City of Wanneroo

City of Joondalup

City of Stirling

Town of Cambridge

City of Vincent

City of Perth

Town of Victoria Park

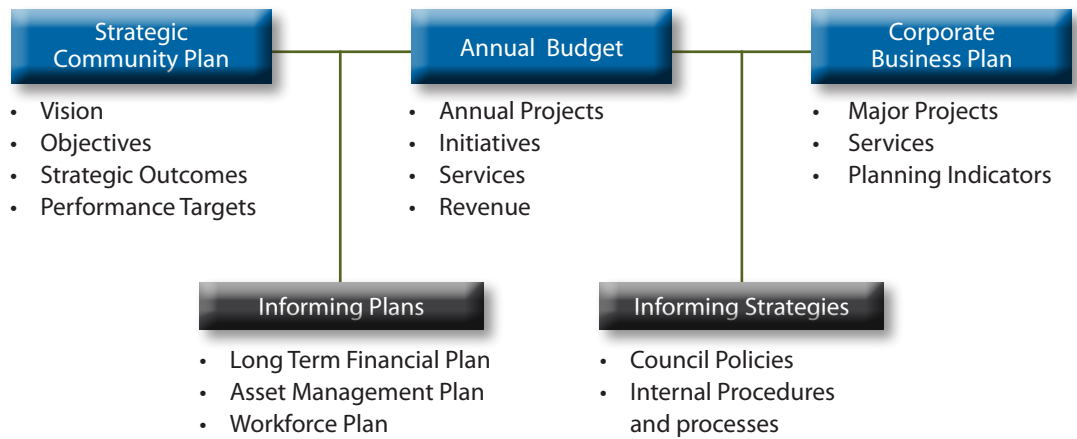
Integrated Planning Framework

The Asset Management Plan 2023-2032 (AMP) is an informing strategy within the Integrated Planning Framework (IPF). The purpose of this AMP is to identify and determine the ongoing management of the existing land, infrastructure, buildings, plant and machinery and vehicles, equipment and information systems associated with each of the MRC sites, to deliver the outcomes stated in the MRC's Corporate Business Plan 2023 – 2027 (CBP).

The AMP is based upon the MRC's Strategic Community Plan 2023 – 2032 (SCP). Aligning the AMP needs around the MRC's service delivery, future endorsed projects and initiatives and the asset life cycle will ensure asset needs are met as service and project requirements change.

This AMP will be reviewed annually to make necessary changes in order to ensure continuity and compliance with the requirements under the existing IPF.

The chart below represents the relationships between the Strategic Community Plan, Corporate Plan, Long term Financial Plan, the Annual Budget and other informing plans including this AMP.



The Asset Management Plan

The MRC has prepared this AMP to ensure the management of assets is capable of delivering strategic and organisational objectives now and into the future.

Strategies and initiatives contained in the AMP will assist the MRC to support the member's strategic goals as outlined in the CBP.

The AMP takes into account the acquisition of future assets and infrastructure to underpin the delivery of the SCP.

Given the relatively limited nature, extent and complexity of the MRC's assets and operations, all aspects of asset management have been included in this one document.

The following key considerations are the primary drivers for the AMP:

- that a 'whole of business' approach is taken to asset management;
- that the acquisition of new assets and management of existing assets needs to be strongly aligned with the SCP;
- the condition of assets are kept on record, regularly assessed in order to inform replacement and renewal budgets;
- that the acquisition of new assets is appropriately funded in line with the MRC's established financial principles;
- that assets need to be managed in a cost efficient and operationally effective manner; and
- that assets should to be managed in such a manner which minimises the risk to the MRC and its employees

Given that the operations of the MRC are so heavily reliant on its infrastructure, and the significant role that infrastructure plays in the SCP, the MRC is committed to the ongoing prudential management of its assets, as outlined in this AMP.



Current Status of Asset Management

The MRC has various classes of tangible assets totalling a value of approximately \$81.3 million, as at 30 June 2023. A breakdown of these assets is shown in the table presented below:

Asset Class	Location	\$m
Land	Neerabup	9.25
Buildings	Tamala Park	2.85
Buildings	Neerabup	15.88
Infrastructure	Tamala Park	2.01
Infrastructure	Neerabup	38.81
Heavy Duty Plant, Vehicles & Equipment	Tamala Park	3.56
Computers and Technology	Tamala Park	.07
Furniture and Equipment	Tamala Park	.04
Landfill Cell Development and Infrastructure	Tamala Park	8.83
Total Assets		\$81.3

Normal ongoing operations

The AMP manages capital replacements, capital maintenance and capital acquisitions.

A significant portion of the AMP focuses on the existing or 'business-as-usual' operations of the MRC. These items are covered under the headings of 'Asset Replacement' and 'Asset Maintenance' for each major category of assets. This includes all the assets and infrastructure required to run a waste management facility able to process between 250,000 and 300,000 tonnes of waste per annum in a local government context.

For the purposes of the AMP, assets have been broken down into their major classes, as shown in the table above.

Buildings, Landfill development and major infrastructure projects normally have an expected useful life of 20 years or more.

Heavy plant and vehicles will normally be replaced on a 5 year or shorter cycle., however due to long lead times for some of the essential equipment, some acquisitions are to be ordered 18 months in advance.

Information systems will normally be replaced every 3 to 5 years.

Due to the immaterial nature of Furnishings, these have not considered in detail within the scope of this AMP.



Land

Background

The MRC currently operates facilities at the leased premises known as the Tamala Park Waste Management facility and the owned premises known as the Neerabup site.

Tamala Park:

The land on which the MRC conducts its waste management operations is rented from the member councils under a lease agreement which expires in 2032. While this is a lease agreement, the MRC has significant obligations with respect to the management of the site under the lease agreement.

Neerabup site:

The Neerabup site was acquired directly by the MRC as a location for the construction of the Resource Recovery Facility (RRF). This facility is currently under care and maintenance, MRC is currently seeking to find a partner to realise the potential of the facility as a process for the receipt and processing of the region's Food Organics and Garden Organics waste materials, in alignment with its SCP.

Asset replacement

By the very nature of land, there is no asset lifecycle which would necessitate asset replacement.

Asset maintenance

Traditionally, assets of this nature would not require any maintenance, however given the nature of the operations on the respective sites, there are significant environmental compliance obligations which the MRC has to monitor.

These activities are primarily focussed on monitoring ground water conditions and managing landfill gas movements. Expenditure in respect of these items has been included under Section 6 - Landfill Infrastructure.

At the end-of-life of the Tamala Park landfill site there is a significant amount of site rehabilitation which needs to occur to restore the operating site to natural bushland.

All of the above is outlined in and governed by the MRC Waste Management Master Plan, Post Closure Management Plan and the critical Infrastructure Site Plan.

New acquisitions

It is anticipated that the current Tamala Park landfill site will reach capacity in 2028. There is no intention to develop a new landfill site.

Infrastructure and Landfill Development

Background

Infrastructure and Landfill development incorporates the assets associated directly with the landfill itself and can be divided into the following sub-categories:

- A. Capitalised costs associated with excavating the landfill
- B. Capitalised costs associated with lining and preparing the excavation for landfilling
- C. Capitalised costs associated with capping and revegetation of the landfill site
- D. Infrastructure required to manage landfill gas and leachate
- E. New Waste Management infrastructure assets

Asset replacement

Sub categories A, B, C, D and E do not by their nature require replacement.

D. Infrastructure required to manage landfill gas and leachate

No additional infrastructure replacement anticipated in the period.

Asset maintenance

C. Costs associated with capping and revegetation of the landfill site

Revegetation of the landfill site is considered to be an ongoing annual operating expenditure until the site reaches its end-of-life in 2028, no additional capital expenditure anticipated in the period.

All of the above is outlined in and governed by the MRC Waste Management Master Plan, Post Closure Management Plan and the critical Infrastructure Site Plan.

New acquisitions

C. Capitalised costs associated with capping and revegetation of the landfill site

The landfill cell stage 2 is in the final stage, once a section of the landfill has been filled to the designated level, a protective capping layer is constructed over the top of the compacted landfill site.

Description	Anticipated Expenditure \$						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Capping work	6,987,000						
Capping work			4,567,910				
Capping work					3,800,728		
Capping work						655,009	
Capping work							3,803,334

D. Infrastructure required to manage landfill gas and leachate

For the management of landfill leachate additional processing infrastructure and monitoring bores will be required in 2023/24. Odour monitoring units and control systems will be required in 2023/24 and replacement in 2028/29. This infrastructure is anticipated to last the life of the current landfill site.

Description	Anticipated Expenditure \$					
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Leachate Processing Infrastructure	1,850,000					
Monitoring bores Tamala Park	55,000					
Monitoring bores Neerabup	28,500					

E. New Waste Management infrastructure assets

The management of waste into the Tamala Park facility requires new innovative systems to manage member, contractor and staff safety and provide operational efficiencies. Capital expenditure is anticipated for the 2024/25 year with an anticipated alternative waste solution option pending member endorsement for 2028/29.

Description	Anticipated Expenditure \$					
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Transfer Station signage upgrade	14,000					
Transfer Station Line Marking	18,000					
Transfer Station drop off bays modification and reticulation	15,500					
Green Waste bunker 12amp power supply installation	16,000					
Transfer Station chain drop Access Control unit	25,000					
Workshop Hot wash – Wash down bay	10,000					
Transfer station extension for alternative waste options						300,000

Buildings

Background

The MRC's buildings are located on its Tamala Park and Neerabup site.

The buildings at Tamala Park cover a number of locations: the recycling centre; the administration centre; the weighbridge; the transfer station; and the workshop.

The Neerabup buildings consist of a weighbridge and administration office, adjacent to this is the processing facility which has its own administration offices, workshop, fire shed and processing rooms.

Asset replacement

The existing buildings are all in reasonable condition and are not likely to need replacing before the site closure in 2028.

Asset maintenance

Some refurbishment work in respect of the Tamala Park workshop has been budgeted for in the 2023/24 and 2027/28 to ensure the property is maintained to a safe standard.

Modifications to the Weighbridge building been budgeted for in the 2023/24, due to continuing damage from over height or over loaded vehicles.

Description	Anticipated Expenditure \$					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Workshop entry roller door and roof extension for tyre bay	\$25,000					
Weighbridge roof modification	150,000					
Workshop roof cover replacement					150,000	

New acquisitions

To assist the State Government in its commitment to ban e-waste disposal to landfill by 2024, a capital acquisition has been budgeted for 2023/24.

Description	Anticipated Expenditure \$					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Recycling E-Waste Storage and Bulk up facility	135,000					

Heavy Plant, Vehicles and Equipment

Background

The MRC's landfill operations are heavily dependent on its heavy plant and machinery, which is currently comprised of approximately 7 heavy plant vehicles. These vehicles are mission critical to the operations of the MRC.

A total of 10 vehicles make up the light plant fleet, 9 vehicles make up the MRC's light vehicle fleet and minor equipment is listed as replacement is forecasted in the period of this AMP. For the purposes of the AMP, these assets are divided into the following sub-categories:

- A. Heavy plant
- B. Light plant
- C. Light vehicles
- D. Minor equipment

Asset replacement

A. Heavy plant

Heavy plant is typically replaced when the 10,000 hour threshold is reached as at this point a significant rebuild would be required to keep the plant operational. This typically occurs in a 4 year cycle.

During the 2023/2024 financial year no heavy plant are due for replacement. The balance of heavy plant are periodically replaced as per policy and will be budgeted in the relevant years.

Description	Anticipated Expenditure \$					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Excavator		297,000				
Dump Truck		490,000				
Compactor		1,300,000				
Wheel Loader 1			530,000			
Wheel Loader 2			530,000			
Compactor 2				1,300,000		
Water Cart				250,000		

B. Light plant

Light plant is typically replaced on an 'as needs' basis and items of plant are run until the costs associated with the failures become prohibitive. There is 1 light plant items due for replacement in 2023/24. The balance of light plant are periodically replaced as per policy and will be budgeted in the relevant years.

Description	Anticipated Expenditure \$					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Skid Steer Loader 1	175,000		190,000		205,000	
Skid Steer Loader 2		175,000		190,000		205,000
Fire Truck		292,000				
Bin Truck 1		350,000				
Bin Truck 2			350,000			
Bin Truck 3				350,000		
Forklift 1		75,000				
Forklift 2			80,000			
Forklift 3			80,000			
Lighting Tower				50,000		

C. Light vehicles

Light vehicles are either site vehicles or vehicles used by officers and managers of the MRC. These are typically replaced on a 2 year or 40,000km cycle to take advantage of the resale value of the vehicles. There is only 1 light vehicle due for replacement in 2023/24 and it has been included in the budget. The balance of light vehicles are periodically replaced as per policy.

Description	Anticipated Expenditure \$					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
CEO Vehicle	80,000			82,400		82,400
Finance Manager Vehicle		75,000		77,600		77,600
Operations Manager Vehicle		75,000		77,600		77,600
Work ute Workshop			42,000			55,000
Work ute Fire			42,000			
Work ute Landfill			42,000			
Work ute Fitter			42,000			
Work ute Environmental			42,000			
Work ute Groundsman						

D. Minor Equipment

Minor Equipment is typically replaced on an 'as needs' basis and items of equipment are run until the costs associated with the failures become prohibitive. There is minor equipment items due for replacement in 2023/24. The balance of light plant are periodically replaced as per policy and will be budgeted in the relevant years.

Description	Anticipated Expenditure \$					
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Odour monitoring units / control	70,000					
Point to point Telemetry & Data System Installation	16,500					
Leachate Extraction Pumps	8,500					
Workshop Hot wash Machine	8,000					
Generator & Compressor	15,000					
2 way radios			15,000			
Cardboard compactors			300,000			
Hook Lift Bin 20 m3 (Glass Bin)			37,000			
Baler EPS			60,000			
CCTV cameras replacement all site					125,000	
Odour monitoring units / control						85,000

Asset maintenance

All plant and vehicles are serviced in line with the manufacturer's requirements and prescribed service schedules.

Description	Anticipated Expenditure \$					
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Servicing and maintenance	332,300	350,000	365,000	380,000	400,000	420,000

New acquisitions

To assist in the operational efficiencies and the safety of trucks using the Tamala Park landfill a Vibrating Roller will be required.

This piece of equipment will be used to smooth and compact the tipping bench that the members and commercial trucks tip from.

This will also prevent damage to Front End Loaders that have been traditionally used to back blade the tipping benches and potential damage to third party vehicles.

Description	Anticipated Expenditure \$					
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
16t Vibrating Roller at Tip face	245,000					

Information Systems

Background

The MRC runs an integrated information system across the various aspects of its operations, which is integrated between the Tamala Park and Neerabup sites.

The infrastructure is designed to provide redundancy between the sites in the event of the loss of one of the sites.

Asset replacement

At this stage, the software packages in place are considered to be 'fit-for-purpose' and there is no intention to change to new products. As new releases or upgrades are released, these will be budgeted for and included in the year that they arise.

Desktop computing hardware is typically replaced on a 3 year rolling cycle. Network hardware is typically replaced on a 5 year rolling cycle.

Other associated hardware such as cameras and weighbridge components are replaced on an 'as needs' basis.

Description	Anticipated Expenditure \$					
Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Laptop replacement	20,000					
CCTV replacement	85,000					

Asset maintenance

Routine asset maintenance on the information systems is carried out under the umbrellas of the MRC's contracted IT services agreement.

Hardware maintenance for the associated hardware items is carried out on an 'as needs' basis.

New acquisitions

It is not anticipated that the MRC will acquire additional new software or hardware.

Implementation and Review

This AMP will be implemented as part of the Strategic Community Plan which will take effect from 1 July 2023 and has been aligned to the Corporate Business Plan and the annual budget that comes into effect from that date.

The AMP will be reviewed annually as part of the budget setting process.

The AMP has a life of 10 years and will be reviewed at that time in conjunction with Strategic Community Plan.



Mindarie Regional Council

1700 Marmion Ave, Tamala Park WA 6030

Phone: (08) 9306 6303

Website: www.mrc.wa.gov.au