

Asset Management Plan

Buildings & Structures/Site Improvements

Wakefield Regional Council

19 March 2021

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WAKEFIELD
REGIONAL COUNCIL



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1 Executive Summary

The purpose of this Asset Management Plan is to provide clear strategies in relation to the maintenance, renewal and upgrade of Wakefield Regional Council-owned buildings and structures.

A recent field assessment has identified 220 parcels of council-owned land and buildings and structures (site improvements) at approximately 87 different locations. The structure register has been expanded from 155 Council-owned structures to 985 and community-owned structures from 101 to 1092.

While this plan allocates funding only to Council-owned assets, the Plan also outlines the extent of work needed on a range of community-owned and managed assets that are on a ground lease (see Appendix C).

Council's significant number of buildings and structures is partly a result of five individual councils (Blyth, Snowtown, Owen, Balaklava and Port Wakefield) amalgamating over the past few decades to form Wakefield Regional Council. This has resulted in the duplication of the number of assets commonly held by a council, including town halls, sporting facilities, council buildings, depot sites etc. Given Council's relatively small population, maintaining such a large building and structure base will be financially challenging and the demand for these assets may be far less than that of the past.

Buildings & Structures Backlog

As at 2021 (first year of this plan), Council's buildings and structures are estimated to have a renewal backlog of \$3.8M. The Wakefield 2030 Community Plan has set a strategic target of achieving a building and structure backlog of less than \$100K by 2030. The strategies set within this plan have responded to Wakefield 2030's direction and aim to reduce the existing backlog to \$0 by 2030.

Key Strategies for Buildings & Structures

The following provides a summary of the key strategies identified within this plan to manage Council-owned buildings and structures:

Strategy (1) Address building and structure backlog

Allocate a total of \$7,127,314 capital renewal over the next ten years or an average of \$712,731 per year to reduce the buildings and structures renewal backlog from \$3.8M to \$0 by 2030.

Strategy (2) Asset disposal program

Develop and implement a program that identifies building, structures and land assets that are surplus to the needs of Council and the community. The program will prescribe the process to assess the surplus nature of an asset and determine, where appropriate, the most suitable disposal or repurpose method. Disposal may include asset transfer to the community, commercial sale or demolition. An annual revenue disposal target of \$100K has been established within Council's Long Term Financial Plan.

Strategy (3) Review of community facility leases and licenses

In partnership with the community, review all existing building and ground leases and licenses to ensure maintenance and renewal responsibilities are clear, terms and conditions are consistent and where appropriate, financial contributions are made towards Council's asset hold costs.

Strategy (4) Building and structure inspection program

Implement a proactive building inspection process to ensure ongoing compliance and safety is maintained, that informs maintenance and renewal planning and confirms adherence to the conditions of Council's leases and licenses.



Strategy (5) Accessibility of the built environment

Conduct a building and structure access audit, in partnership with Council's Disability, Access and Inclusion Advisory Group, that identifies opportunities to progressively improve disability access across all Council-owned buildings and structures.

Conquest Asset Management System

Council employs a sophisticated asset management platform called Conquest. Conquest holds information on all of Council's assets including value, useful life and importantly, its condition.

The data collected for each Building/Structure as part of the field assessments included in this plan will be imported into Conquest for use in building management into the future. Each site has a list of renewal works that will be planned and undertaken over the planning period, together with ability to reinspect on a regular basis to maintain accurate forecasting of works into the future.

2 Introduction

2.1 Community Consultation

In 2018, a preliminary lease holder survey was undertaken with a letter and survey to 17 key leaseholders of Council-owned buildings. In most cases these are groups responsible for all general maintenance for the buildings, but Council is responsible for structural works. Council received responses from 9 groups/individuals relating to 14 buildings. Of these buildings:

- 7 are used for less than 10 hours a week
- 3 are used 10-20 hours a week
- 4 are used more than 20 hours a week, with 3 of these used on average for more than 30 hours a week.

Twelve of the buildings were identified as 'just right' for the groups' needs, while two were considered too small. All buildings were seen as having 'great value' to the community but there was a mixed view on structural condition, with five perceived as 'good', eight 'fair' and one perceived as 'poor'. Most were seen as 'safe/secure', while safety improvements were called for in relation to two sites.

Respondents all agreed provision of buildings for community use was an important part of Council's role and there was a strong desire for Council to invest money in improving energy efficiency in its buildings (e.g. lights, solar power).

When asked if the building(s) were being used to their full potential, most were keen to see improvements that would allow them to lure more volunteers, attendees and/or income.



It is clear that Council relies heavily on community groups to manage many of its community facilities, and these groups must be acknowledged and congratulated for the important work they do to keep these important assets running.

Council must ensure that an appropriate balance of community and council input is in place to realise the long-term sustainability of council assets and community volunteers.

No further consultation has been undertaken for the development of this Plan, which is primarily developed based on more detailed field assessments.



2.2 Context

The May 2019 Building and Structure plan identified a need for a comprehensive asset condition assessment of the buildings, structures and improvements to help better define the requirements for Council to maintain, renew and upgrade facilities to meet service levels. This has since been resourced and undertaken by a team led by Council's Group Team Leader Public Assets, and has informed this revised Plan as has the foundation work completed in May 2019.

This Plan has been developed using the following information:

- Valuation of Land, Buildings, Structures / Site Improvements undertaken by Liquid Pacific for financial reporting purposes as at 1 July 2016 and used in the May 2019 version of this Plan
- Buildings and Structure / Site Improvement assets imported into Council's asset management system and a desktop revaluation undertaken as indexed by Liquid Pacific as at 1/7/2019
- Capital additions, disposals and annual depreciation for the 2019/2020 financial year resulting in an asset register up to date as at 30 June 2020 which is used for the financial reporting shown in this report referred to as Fair Value
- Data collected during 2020 by Council's team including asset measurements, construction types, materials and condition, this information is used for renewal and proactive maintenance expenditure within this Plan.

Wakefield Regional Council has control over a wide range of assets located on land owned by Council; some directly managed by Council and others managed by community groups. There are other parcels of Council owned land where the buildings, structures/improvements are under 'ground lease' and owned by the community.

The communities where these assets are located include Balaklava, Blyth, Brinkworth, Hamley Bridge, Lochiel, Owen, Port Wakefield and Snowtown and settlements including Condowie, Everard, Halbury, Nantawarra, Avon and Pinery.

As part of the development of this Plan considerable effort has been put into the categorisation of buildings to clearly articulate in the asset register the responsibilities between community groups and Council for the ongoing upkeep and maintenance of these assets.

While this Plan allocates funding to Council owned assets, the Plan also outlines the extent of work needed on the range of community owned and management assets that are on a Ground Lease currently not funded by Council.

An ongoing challenge for the region is the changing community demographics and changes in social priorities all of which will impact on the demand for these assets that were created for a need in the past and may or may not have the same level of need over the next 20 years.



2.3 Background

The “Wakefield 2030 – Our Community Plan” provides the backdrop for the development of this Plan. Within the community plan there is expected to be a steady increase in population for the region over the next 10 years.

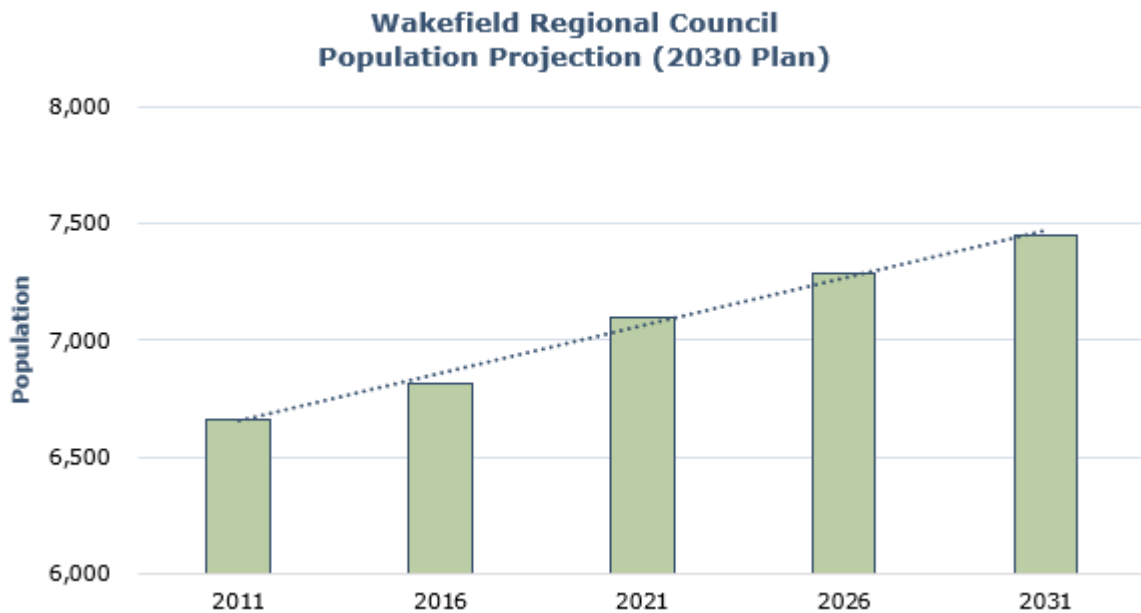


Figure 1 Projected Population Growth 2011-2031

The Wakefield Regional Council is in the Mid North region of South Australia and covers approximately 3,470 square kilometres. It is a vast area; the township of Owen is located 85km north of Adelaide, Brinkworth is located 150km north of Adelaide and Port Wakefield is located 100km north of Adelaide. The major commercial centre of Balaklava is located 95km north of Adelaide and is where the main Council office is located.

The building and structure assets from the 1 July 2016 valuation were loaded into Council’s asset management system during 2018-19 and updated to reflect financial reporting as at 30 June 2019. The assets were then indexed by Liquid Pacific to revalue the assets from 1 July 2016 to 1 July 2019. The asset register has been updated with the 2019-20 capital additions, disposals and annual depreciation bringing the register up to date as at 30 June 2020.

As at 30 June 2020 there are currently 220 parcels of land across the Council area and buildings and structures / site improvements (referred to as ‘structures’ for the purpose of this Plan) can be found at approximately 87 different sites.

Figure 2 shows the distribution of value of land, buildings & structures as at 30 June 2020. The buildings and structures have been separated into areas of responsibility for replacement/renewal. Assets that are categorised as Council owned have been determined to be assets in which the responsibility for replacement and renewal rests with Council. Assets that are categorised as community owned and under a grounds lease are non-Council assets and the responsibility for replacement and renewal currently rests with third parties.

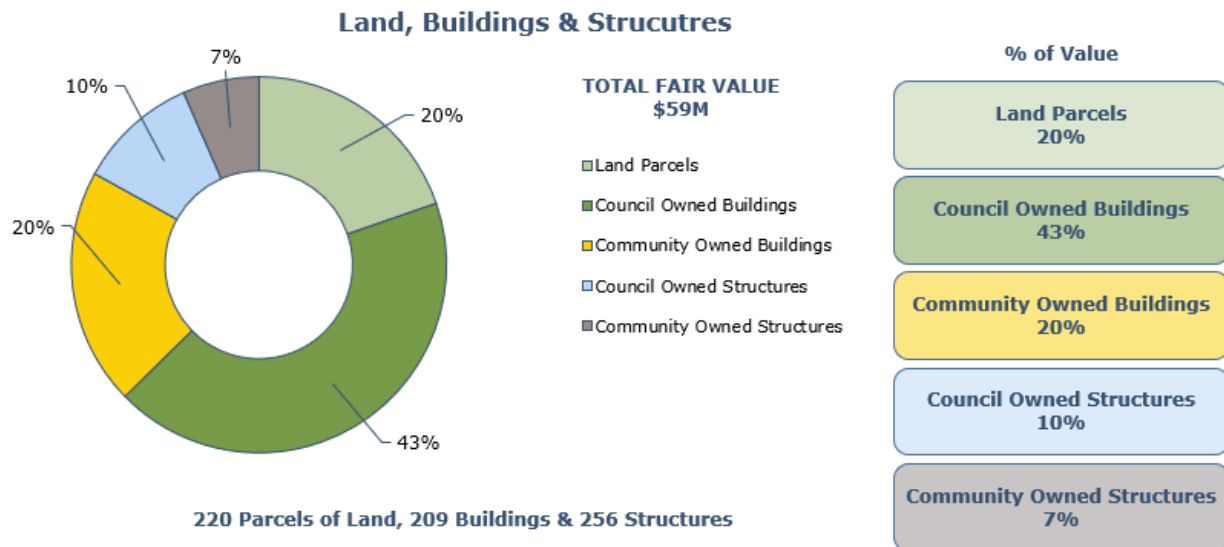


Figure 2 Distribution of value of land, building and structures as at 30 June 2020

Land represents approximately 20% of the total value shown in Figure 2, however for planning purposes land assets have an indefinite life and are not subject to renewal or upgrade. As such land is excluded from condition and expenditure profiles allowing the focus to be on buildings and structures.

As discussed in Section 2.2 a separate register based on the recent inspections has been used to develop the renewal and new/upgrade expenditure profiles shown in this Plan. All references to fair value and depreciation shown in this Plan are based on the register as at 30 June 2020. The updated register will be used to update and expand the existing register as part of a future revaluation and as such report an adjusted financial position.

The recent field assessment has identified buildings not reported in the current asset register, this includes 11 additional council owned buildings and 1 additional community owned building. The structure register will also expand from 155 council owned structures to 985 and community owned structures from 101 to 1092. This increase in identified asset stock is a result of the extensive field work undertaken by Council staff with the local knowledge to identify assets related to Council and the community’s responsibilities.

This increase will impact on the estimated expenditure hence the importance of using the new asset register for forward planning purposes.

While the field assessment covered all assets, for the purposes of the forward funding projections for this Plan only those assets where Council has identified ownership is included in the expenditure profile. While the community owned assets have been inspected further work is needed to establish if those assets can continue to deliver a service to the community under the current arrangements. This will form part of future community consultation and consideration in future asset plans.



2.4 Plan Framework

This Plan is based on the fundamental structure of the Institute of Public Works Engineering Australasia (IPWEA) National Asset Management Strategy (NAMS) 3 - Asset Management for Small, Rural or Remote Communities template.

Wakefield Regional Council provides services for the community and a major part of this is through the provision of infrastructure assets. Over the years, Council has acquired these assets directly through construction by Council staff or contractors or by inheritance from developers or other organisations.

The Buildings and some Structures are long life assets with some spanning several generations, which creates challenges for Council in matching the changing needs of the community with the assets that are available for use.

The goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach
- Developing cost-effective management strategies for the long term
- Providing a defined level of service and monitoring performance
- Managing risks associated with asset failures
- Sustainable use of physical resources.

Key elements of the Plan are:

- Levels of service – specifies the services and levels of service to be provided by Council
- Future demand - how this will impact on future service delivery and how this is to be met
- Life cycle management – how the organisation will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services
- Plan improvement and monitoring – how the plan will be monitored to ensure it is meeting the organisation's objectives.



This Plan is prepared under the direction of the community's Wakefield 2030 vision and key themes which are as follows:

“Wakefield is a thriving and connected regional community known for its lifestyle, vibrant towns and economic prosperity. The region is growing, supported by quality assets and driven by a strong sense of pride and confidence.

Wakefield is a great place to do business and a great place to belong.”

Liveable Communities

Wakefield is a great place to live, work and play. Our vibrant, attractive towns are full of energy and excitement, with places and spaces designed for people to pursue recreation, leisure and fun. Our communities are connected by social events, a sense of pride and belonging and quality infrastructure that serves them well.

Thriving Region

Wakefield is open for business. Our region's economic future is bright as existing businesses thrive and expand, while new businesses and industries put down local roots. Our population is growing as people recognise the affordable, quality lifestyle on offer, with new housing options enticing people to move to the area.

Sustainable Future

Wakefield has a clean, green future. Strong partnerships between Council, the community and other agencies have been formed as we come together to manage our environment in the best possible way. We are seen as a region that respects its natural assets and seeks sustainable outcomes for the community.

Wakefield 2030 has set a strategic target to reduce Council's infrastructure gap for buildings and structures to less than \$100k by 2030.

In order to deliver on Council's vision and strategic target, the way infrastructure is managed from planning, budgeting, delivery and maintenance and operations needs to be of a high standard with resources equipped to match the demand that this Plan outlines.

With respect to Buildings and Structures there is a diverse range of assets in the region that have been identified initially through historic valuation processes, but as part of this Plan a comprehensive field assessment has been undertaken by Council staff. More work in the future is needed to ensure all assets are required and are linked to communities needs now and into the future and clear lines of responsibility are set out for Council and community groups to ensure maintenance and renewal of assets keeps pace with deterioration through age and utilisation.



3 Life Cycle Management

The life cycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 5) while optimising life cycle costs and is based on the assessed assets as at 30 June 2020.

3.1 Background Data

Wakefield Regional Council's building and structures/improvements assets are located across the Council area and there is a mixed level of responsibility between external organisations and Council itself for the ongoing use, upkeep and ultimate replacement.

For the purposes of developing this asset Plan, Council has separated assets into 2 distinct groupings:

- Council Owned Assets – These are assets categorised as A, B, C1, C2, D, E and F generally owned by Council but managed by either Council or community groups.
- Community Owned Assets – These are assets categorised as G and are on Council land but are owned and managed by community groups.

Each asset that was inspected has been assigned a category. Due to the nature of the extent of assets in the register there is a need for ongoing review and refinement of categories. There is a significant amount of Community Owned Assets that are in poor condition and there is a need to collaborate with community groups to work out plans moving forward.

3.1.1 Asset Capacity

As part of the improvement plan (refer Section 6) for this Plan a review of intended use of individual assets will be undertaken.

3.1.2 Asset Condition

As part of the improvement from the previous plan Council has embarked on a comprehensive condition assessment. The assessment provides Council staff with asset locations, condition assessments of buildings, components, structures and includes photographic records. As a result, the number of assets, particularly structures, have expanded the asset stock.

Many assets are ageing and potentially underutilised and may not meet current services levels. A complete review of assets at each site will be required to determine if assets are to be retained and therefore renewed, upgraded or recommended for disposal.

The remaining life of all assets is measured by the current condition of the asset as a portion of the total standard useful life for the category of building asset and structure.

Buildings

Buildings include toilets/ablution blocks, cabins, sheds, residences, public buildings, clubrooms/canteens and grandstands

Table 1 shows the field condition scores used to assess the building assets and a general description used for the assessment.



Table 1 Building Asset Condition Scores

Field Condition Rating	General Description
1 - Very Good	Excellent, as new no defects
2 - Good	Functional minor defect only
3 - Moderate	Functional, medium wear and tear, maintenance needed
4 - Poor	Reduced Functionality, components deteriorated, backlog maintenance
5 - Very Poor	Not Functional, needs replacement

The condition profile of building assets shown in Figure 3 is represented based on the 2020 condition assessment with the current buildings reporting the fair value as at 30 June 2020. The additional 10 Council owned buildings and 2 community owned buildings identified through the recent field inspection are included in the profile and the value for these assets is represented by their estimated renewal cost.

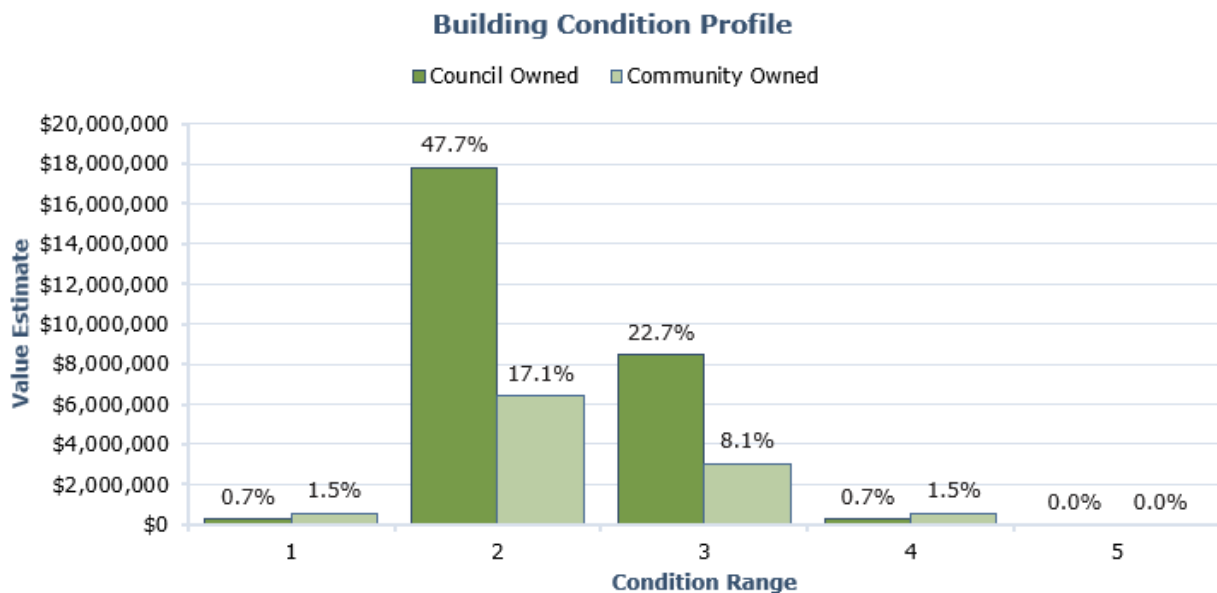


Figure 3 Building Condition Profile by Value

The condition profile for building assets highlights the large value of assets at conditions 2 and 3 indicating that the buildings have not lost functionality and their condition improved through maintenance and minor repairs and replacement such as painting, floor coverings, minor services and fit outs. The small proportion shown at condition 4 would require additional works and depending on their function may be considered for disposal in the future.

Within each building a range of components have been inspected separately to the overall condition assessment of the building, which is used for the renewal planning covered later in the Plan. This includes interior and exterior painting, guttering, downpipes, floor covering, ceilings, roof sheeting, air conditioning, hot water services, blinds, wet areas and fit outs.



Structures

Structures include assets on site that are not buildings and includes outdoor furniture, park facilities, playgrounds, non-building related services, fencing, memorials, walls, statues/sculptures, surfaces (hard and soft), swimming pools, signs, bins and a range of other miscellaneous items that have been installed on Council land outside the building envelope.

Table 2 shows the field condition scores and a general description used for the assessment of structures undertaken in 2020 by Council.

Table 2 Structure Asset Condition Scores

Field Condition Rating	General Description
0 – As New	Excellent condition
1 – Very Good	Well maintained, no defects, no work required
2 – Good	Showing minor wear and deterioration – minor work required but replacement not likely in next 10 years
3 – Fair	Showing significant wear – maintenance required, replacement of most asset in 5 – 10 years
4 – Poor	Replacement of most of asset in 2-5 years
5 – Very Poor	Immediate replacement required

The condition profile of structure assets is shown in Figure 4 and is represented based on the renewal estimates of cost established by Tonkin for the renewal plan.

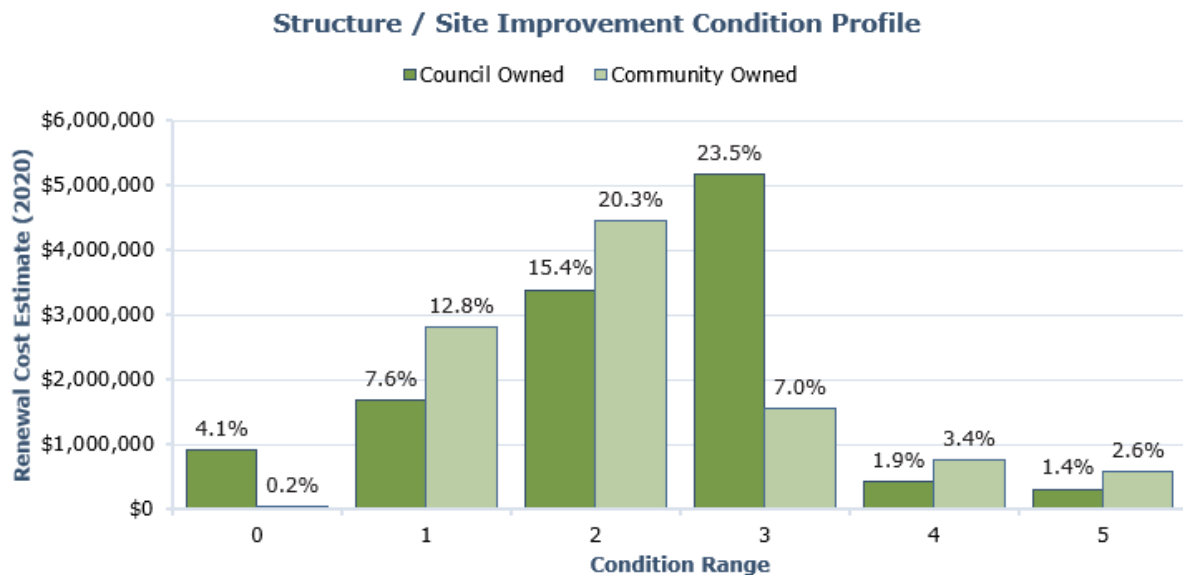


Figure 4 Structures Condition Profile by Replacement Cost



The condition profile indicates that 25% of structure assets are currently in as new to very good condition and work on them would not be required. The largest proportion of assets at 66% are in the 2-3 condition range indicating that maintenance is required now to extend the life of the asset for approximately 5-10 years. Less than 10% of the assets are in the upper condition range but as many of the structure assets are short life assets it is expected that the assets with condition scores 2 and above will appear in the 10 year renewal expenditure profile shown in Section 3.3.2.

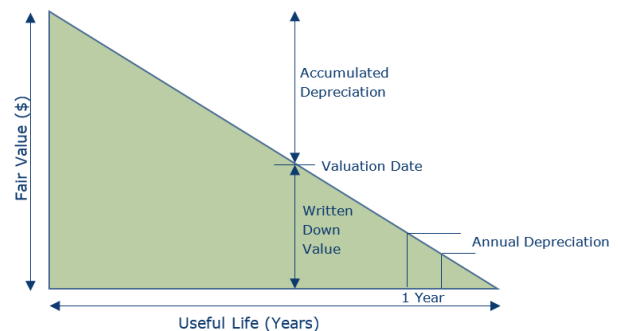
3.1.3 Asset Valuations

The value of the building and structure assets recorded in the asset register were valued as at 1 July 2019. The asset register has been updated with capital works and annual depreciation for the 2019/2020 financial year and the values shown in Table 3 below are current as at 30 June 2020.

Table 3 Building and Structure Asset Value Summary as at 30 June 2020

Category	Fair Value	Carrying Amount (WDV)	Annual Depreciation (2019/2020)
Council Buildings & Structures	\$31,476,563	\$5,166,897	\$711,918
Community Buildings & Structures	\$15,919,466	\$3,196,272	\$290,041
Total	\$47,396,029	\$8,363,169	\$1,001,959

The current rate of consumption (annual depreciation/value) for Building and Structure assets is 2.1%. This indicates that on average, over the life of an asset, 2.1% of the value is consumed annually. The translation of this consumption rate into renewal is subject to a decision on funding, service level determination and asset condition.



In addition to this there is land valued at \$11,633,900.

3.2 Risk Management

An assessment of the risks associated with the service delivery of buildings has been undertaken using Council's Risk Management Framework. The risk assessment process identifies credible risks, considers the likelihood of an event occurring and assesses the impact or consequence that would be caused by an event occurring. A risk rating system using a risk matrix of likelihood versus impact has been developed and existing controls have been noted. Where the residual risk has been determined as not acceptable an action is noted and included in the improvement plan (refer Section 6).



Table 4 Risk Assessment

Risk No.	What can happen	Likelihood	Consequence	Possible cause of Risk	Existing controls (Residual)	Residual risk acceptable?
1	Buildings structural failure	Rare	Catastrophic	<ul style="list-style-type: none"> Insufficient maintenance and inspection by Council Insufficient maintenance and inspection by community Age of asset 	<ul style="list-style-type: none"> Draft Asset Plan Policies Procedures 	<p>Moderate Residual Risk with existing controls in place.</p> <p>No – must reduce residual risk through proactive maintenance and inspections</p>
2	Personal injury/loss of life	Rare	Catastrophic	<ul style="list-style-type: none"> User error Accident Asset malfunction Insufficient safety measures 	<ul style="list-style-type: none"> Safety inspections (external and sample) Fire inspections Test and tagging electrical Evacuation plans Insurance in place 	<p>Moderate Residual Risk with existing controls in place.</p> <p>No – ongoing consideration needed to reduce this residual risk</p>
3	Legislative breach	Possible	Minor	<ul style="list-style-type: none"> Lack of resources Outdated procedures New legislation Insufficient action plans 	<ul style="list-style-type: none"> Governance and WHS officers in place Policies and procedures in place 	<p>Moderate Residual Risk with existing controls in place.</p> <p>No – additional resources and further action plans may be required</p>
4	Building damage/destruction	Unlikely	Moderate	<ul style="list-style-type: none"> Natural disaster Vandalism Pest or vermin Lack of security Inappropriate use 	<ul style="list-style-type: none"> Insurances Pest control in place Safety and fire inspections 	<p>Low Residual Risk with existing controls in place.</p> <p>Yes</p>



Risk No.	What can happen	Likelihood	Consequence	Possible cause of Risk	Existing controls (Residual)	Residual risk acceptable?
5	Environmental hazard	Rare	Minor	<ul style="list-style-type: none"> Sewer overflow Storage and use of chemicals Failure to adhere to standard operating procedures (SOP) Failure of plant or equipment 	<ul style="list-style-type: none"> Environmental Health Officer in place Insurances in place SOPs and training in place Contractor of CWMS Audits 	Yes
6	Budget limitation	Possible	Moderate	<ul style="list-style-type: none"> Inadequate budget Insufficient funding Decision inconsistent with need 	<ul style="list-style-type: none"> Budget framework in place Council engagement 	No – improvements in budget identification and allocation
7	Inability to dispose of obsolete assets	Possible	Moderate	<ul style="list-style-type: none"> Perceived community resistance Lack of budget Identification of assets 	<ul style="list-style-type: none"> List currently being formulated 	No – community consultation, budget and direction of Council
8	Community expectations not being met	Possible	Minor	<ul style="list-style-type: none"> Lack of community consultation Expectation not managed 	<ul style="list-style-type: none"> Public consultation policy and procedures Consultation process for IAMP 	No – further work is needed in consultation
9	Unexpected funding to support ground lease assets	Likely	Moderate	<ul style="list-style-type: none"> Third Party unable to maintain and renew asset 	<ul style="list-style-type: none"> Nil 	No – a complete review of ground lease assets is required to quantify the risk



3.3 Required Expenditure

This Plan identifies the combined projected operations, maintenance and capital renewal expenditures required over a 10-year medium term financial planning period. The capital expenditure in Section 3.3.1 is shown over 10-years to provide Council with a long-term view based on current state. This provides input into Councils Long Term Financial Plan aimed at providing the required services in a sustainable manner – i.e. right services, right maintenance, at the right time.

3.3.1 Council Owned Assets Routine and Planned Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of an asset fails and needs immediate repair to make the asset operational again. Maintenance includes reactive (unplanned), planned and specific maintenance work activities. Assessment and prioritisation of reactive maintenance is undertaken by operational staff using experience and judgement.

At present, due to resourcing constraints, Council is largely reactive in its approach to maintenance and there is not a formalised annual inspection process in place. However, when staff observe or community alerts Council to issues, those requests/issues are recorded and actioned accordingly.

In 2019 a detail review of the reports from Council’s finance system from 2013-14 to 2017-18 was undertaken and the following table shows an average spend on maintenance excluding staff cost, plant cost and other overheads/charges like insurances.

Table 5 Annual Maintenance Expenses 2013-14 to 2017-18 (Excluding Staff, Plant and Other Overhead Charges)

	Average
Transfer station	\$90,000
Building & structures/improvements infrastructure maintenance	\$200,000
Total maintenance	\$290,000

Council breaks down maintenance into subcategories for reporting and the distribution of the above overall maintenance cost is summarised below:

- Public Convenience \$43,000
- Transfer Station \$90,000
- Halls \$15,000
- Parks and Gardens \$2,500
- Sport and Recreation \$21,500
- Swimming Centre \$6,000
- Caravan Park \$87,000
- Other Property Service \$25,000

For this Plan a simple indexation of 5% of \$290,000 has been applied and \$305,080 is included for maintenance and operations.



In addition to the reactive maintenance, and as a result of the 2020 inspections, a list of defects and repairs have been identified together with minor works that can be planned maintenance. It is estimated there is \$190,850 worth of defects and \$1,499,054 worth of planned repairs on Council owned assets. Due to the backlog of defects it is proposed to develop a proactive maintenance program to address the defect backlog over 5 years and ongoing planned maintenance on Council owned assets over a 10-year period.

Table 6 and Figure 5 show the estimated operations and maintenance expenditure on Council owned buildings and structures. Included in the maintenance expenditure is \$190,850 for defects on Council owned assets spread over 5 years totalling \$38,170/annum for defect rectification separated into buildings and structures. The remaining expenditure is for programmed repairs on Council buildings and structures, the proposed 10 year repair program is provided in Appendix A. This is a guide only to be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Table 6 Projected Operations & Maintenance Expenditure

Financial Year	General Operations & Routine Maintenance	Building Planned Maintenance (Council owned)	Structure Planned Maintenance (Council owned)	Total
2021-22	\$305,080	\$36,400	\$24,430	\$365,910
2022-23	\$305,080	\$56,968	\$25,409	\$387,457
2023-24	\$305,080	\$52,011	\$24,430	\$381,521
2024-25	\$305,080	\$94,595	\$26,329	\$426,004
2025-26	\$305,080	\$150,204	\$128,997	\$584,281
2026-27	\$305,080	\$103,713	\$92,017	\$500,810
2027-28	\$305,080	\$123,678	\$89,529	\$518,287
2028-29	\$305,080	\$106,202	\$61,643	\$472,925
2029-30	\$305,080	\$146,223	\$109,028	\$560,331
2030-31	\$305,080	\$75,837	\$162,262	\$543,179
Total	\$3,050,800	\$945,830	\$744,074	\$4,740,704
Average	\$305,080	\$94,583	\$74,407	\$474,070

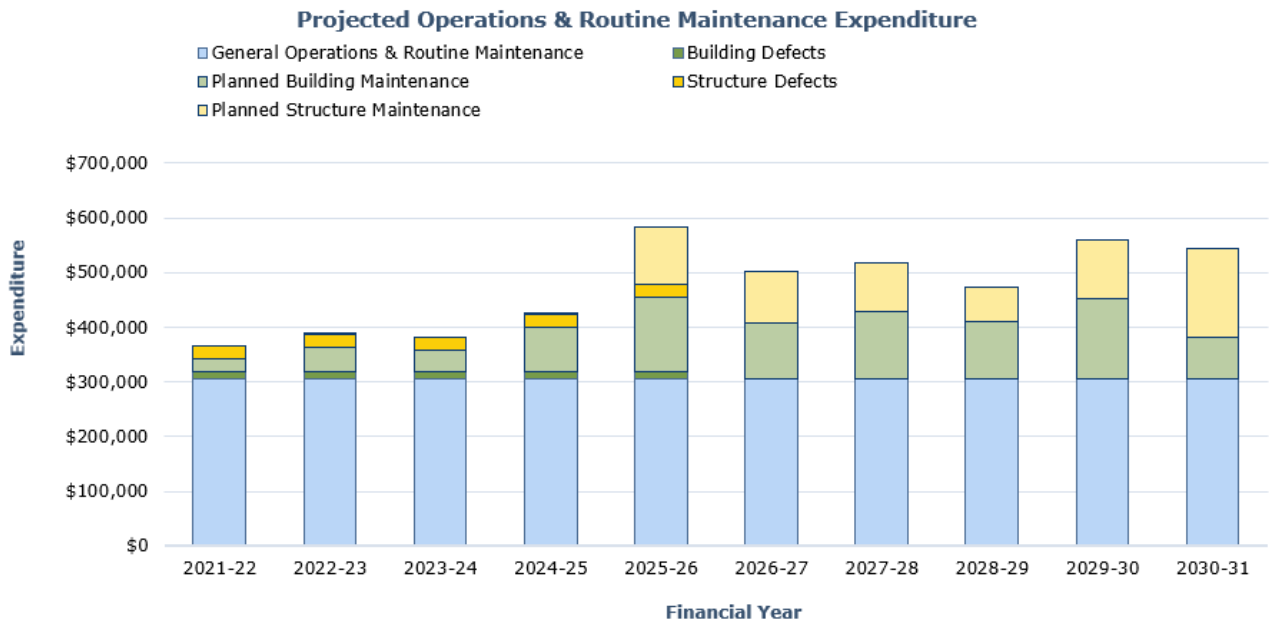


Figure 5 Projected Operations and Routine Maintenance Expenditure

3.3.2 Council Owned Assets Capital Renewal

Renewal expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces, or renews an existing asset to, or near, its original service potential. Work over and above restoring an asset to original service potential is considered upgrade expenditure.

The method applied to develop the renewal plan has been to use the most recent condition assessment of building asset components and structures and assign a replacement cost and remaining life. Where there has been separate assessment and costing undertaken on swimming pools and playgrounds they have been included.

Table 7 and Figure 6 below shows the demand for renewal expenditure on Council owned Buildings and Structures. After the first 4 years which includes a large backlog the average annual spending settles to under \$400k for years 5-10. The budget shown reflects Councils long term financial plan and shows a funding gap for the first 7 years where Council will be required to prioritise works within the budget and adjust the timing of low priority works to later years.



Table 7 Required Capital Renewal Expenditure on Council Owned Assets

Financial Year	Buildings Expenditure	Structures Expenditure	Buildings & Structures Budget*	Cumulative Funding Gap / Surplus
2021-22	\$128,200	\$3,050,000	\$2,977,340	-\$200,860
2022-23	\$289,317	\$279,358	\$580,945	-\$188,590
2023-24	\$549,372	\$0	\$586,881	-\$151,081
2024-25	\$607,050	\$0	\$542,398	-\$215,732
2025-26	\$292,813	\$111,928	\$384,121	-\$236,352
2026-27	\$279,569	\$154,115	\$429,422	-\$240,613
2027-28	\$145,921	\$162,609	\$411,945	-\$137,198
2028-29	\$62,740	\$305,529	\$457,307	-\$48,160
2029-30	\$64,100	\$135,768	\$369,901	\$121,874
2030-31	\$77,050	\$424,662	\$387,053	\$7,215
Total	\$2,496,133	\$4,623,966	\$7,127,314	
Average	\$249,613	\$462,397	\$712,731	

* Budget reflects 2020-21 to 2029-30 Long Term Financial Plan

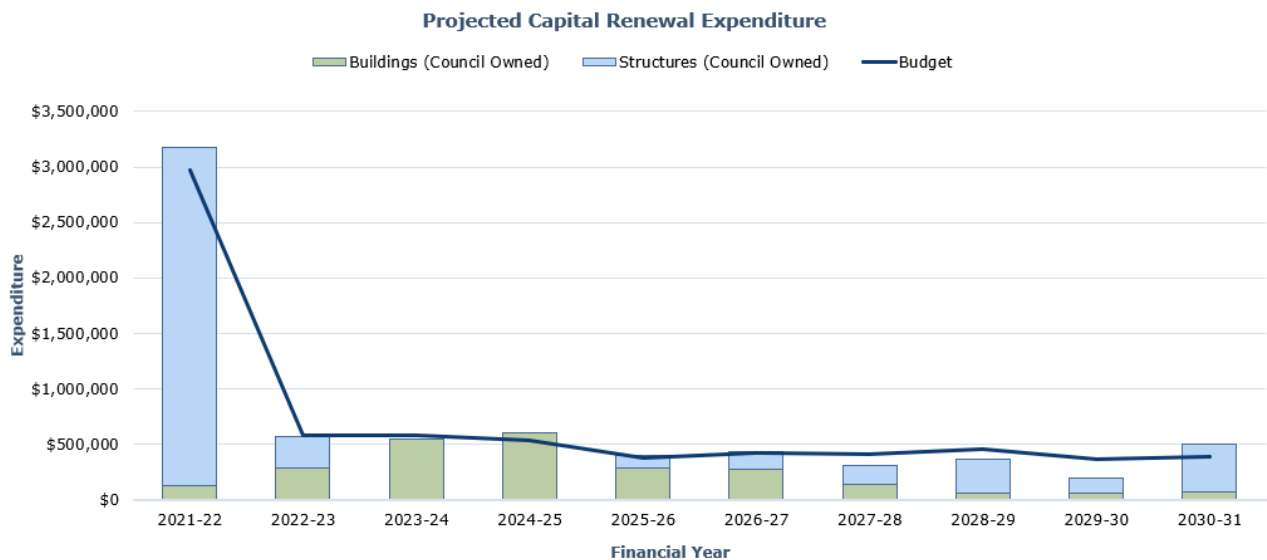


Figure 6 Council Owned Building and Structures Projected Capital Renewal Expenditure



The projected renewal tables and figures for Council owned assets do not take into account any expenditure required to deal with compliance, DDA or fire requirements.

It should be noted that this estimated renewal is derived from an algorithm based on the condition assessment in 2020 and is likely to change year to year due to unexpected condition changes.

Detailed individual inspections will be carried out on each of the forecast renewal projects as part of the budget planning process to confirm requirements. This may lead to a postponement or to an increase in scope cost for each project.

Council staff will continue to improve the development of forward works programs based on the condition assessment work undertaken and present renewal plans for annual approval in line with the budgets outlined in this Plan. The Plan will be reviewed and updated as necessary to help inform the long-term financial plan as more information becomes available to suit the priorities.

In the coming years, there will also be a renewed effort to update buildings, where necessary, to ensure compliance with the Disability Inclusion Act 2018. Council adopted its Disability Access and Inclusion Plan in September 2020, which is considered as part of the key strategies outlined in this Plan.

A list of Council owned assets due for renewal during the first 10 years of the plan is included in Appendix B. This is a guide only to be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition. It is anticipated that Council staff will generate annual budgets from this list in line with the allocated renewal budget shown in Table 7.

3.3.3 Council Owned Assets Capital New/Upgrade and Acquisition

Allowance is made for upgrading some buildings as part of the Disability Access and Inclusion Plan (DAIP) initiatives and an allocation of \$20,000/annum for 3 years is included in this Plan. In addition, new shade structures are planned for some playgrounds, pool upgrades are required at Balaklava to bring them up to standard and a new works depot at Balaklava is planned. Table 8 shows the allocation of expenditure for capital new/upgrade assets.

Table 8 Required Capital New/Upgrade Expenditure on Council Owned Assets

Financial Year	Buildings New/Upgrade	Structures New/Upgrade	Pool Upgrades	Council Depot	Buildings & Structures Budget
2021-22	\$20,000	\$96,298	\$1,000,000	\$1,740,000	\$2,856,298
2022-23	\$20,000	\$84,151	\$0	\$0	\$104,151
2023-24	\$20,000	\$0	\$0	\$0	\$20,000
Total	\$60,000	\$180,449	\$1,000,000	\$1,740,000	\$2,980,449

This Plan excludes any further new/upgrading of assets and is assumed will only occur if external funding is sourced.

3.3.4 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. As part of the improvement plan a process is to be developed for the identification and consultation for any asset disposal. For the purposes of this Plan no disposals have yet been formally endorsed by Council.



3.3.5 Financial Projections

The financial projections are shown in Table 9 and Figure 7 for projected operations & maintenance, capital new/upgrade, capital renewal budget and total estimated funding over 10 years.

Table 9 Projected Maintenance and Capital Expenditure

Financial Year	Maintenance	Capital Renewal Budget	Capital New/Upgrade	Total Expenditure Requirement
2021-22	\$365,910	\$2,977,340	\$2,856,298	\$6,199,548
2022-23	\$387,457	\$580,945	\$104,151	\$1,072,553
2023-24	\$381,521	\$586,881	\$20,000	\$988,402
2024-25	\$426,004	\$542,398	\$0	\$968,402
2025-26	\$584,281	\$384,121	\$0	\$968,402
2026-27	\$500,810	\$429,422	\$0	\$930,232
2027-28	\$518,287	\$411,945	\$0	\$930,232
2028-29	\$472,925	\$457,307	\$0	\$930,232
2029-30	\$560,331	\$369,901	\$0	\$930,232
2030-31	\$543,179	\$387,053	\$0	\$930,232
Total	\$4,740,704	\$7,127,314	\$2,980,449	\$14,848,467
Average	\$474,070	\$712,731	\$298,045	\$1,484,847

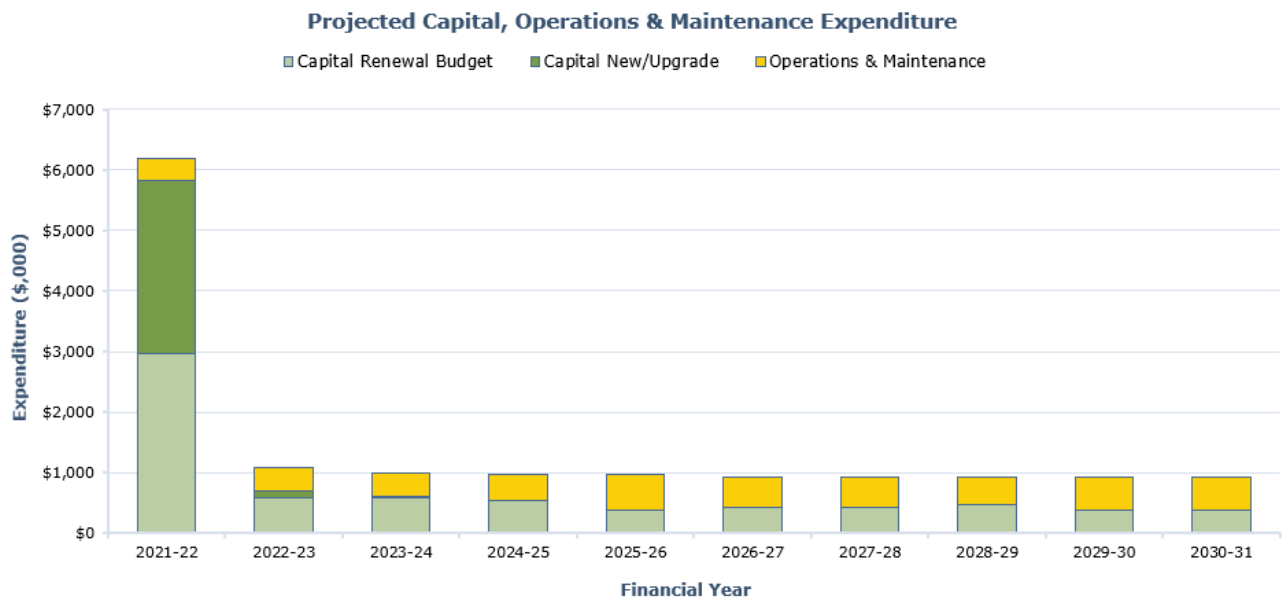


Figure 7 Projected Operating and Capital Expenditure over the Medium Term (10 years)

The average projected operations, maintenance and capital expenditure required over the 10-year planning period is \$1,484,847.



3.3.6 Asset Renewal Funding Ratio

No financial restrictions were applied in the development of this plan in an effort to ensure all maintenance and renewal requirements were appropriately captured. Council’s Long Term Financial Plan (LTFP) has however delivered a reality check to this approach as there are other financial obligations within Wakefield 2030 Strategic Plan and a commitment by Council to responsibly manage any rate increase.

To ensure an appropriate balance is achieved in relation to strategic objectives, rate increases and asset maintenance and renewal, the LTFP requires an Asset Renewal Funding Ratio of 80% for the first four years of this plan. The ratio will increase to above 100% for the remaining half of this plan to ensure all identified maintenance and renewal requirements are delivered by year 10.

It should be noted that the financial numbers within this plan have not been adjusted down and reflect 100% maintenance and renewal requirements. Numbers will only be adjusted within Council’s LTFP and Annual Budgets to ensure the financial integrity of each IAMP is preserved and Council remains within its identified financial targets.

3.3.7 Community Owned Assets Planned Maintenance and Renewal

For Community owned assets a 5 year planned maintenance and renewal list has been included in Appendix C, this list can be used for ongoing discussions with community groups.

With respect to community owned buildings and structures the following chart provides a summary of the planned maintenance and renewal expenditure over the next 10 years based on the condition assessment and standard asset lives. Not all community owned buildings were inspected internally, and these figures may increase once further inspections are carried out as part of the improvement plan. The information gathered as part of the inspection provides a basis for Council and community groups to establish ways of managing the extent of asset renewal through funding and in some cases asset consolidation and disposal in lieu of renewal. This is included in the improvement plan and this planned maintenance and renewal funding is excluded from this Plan.

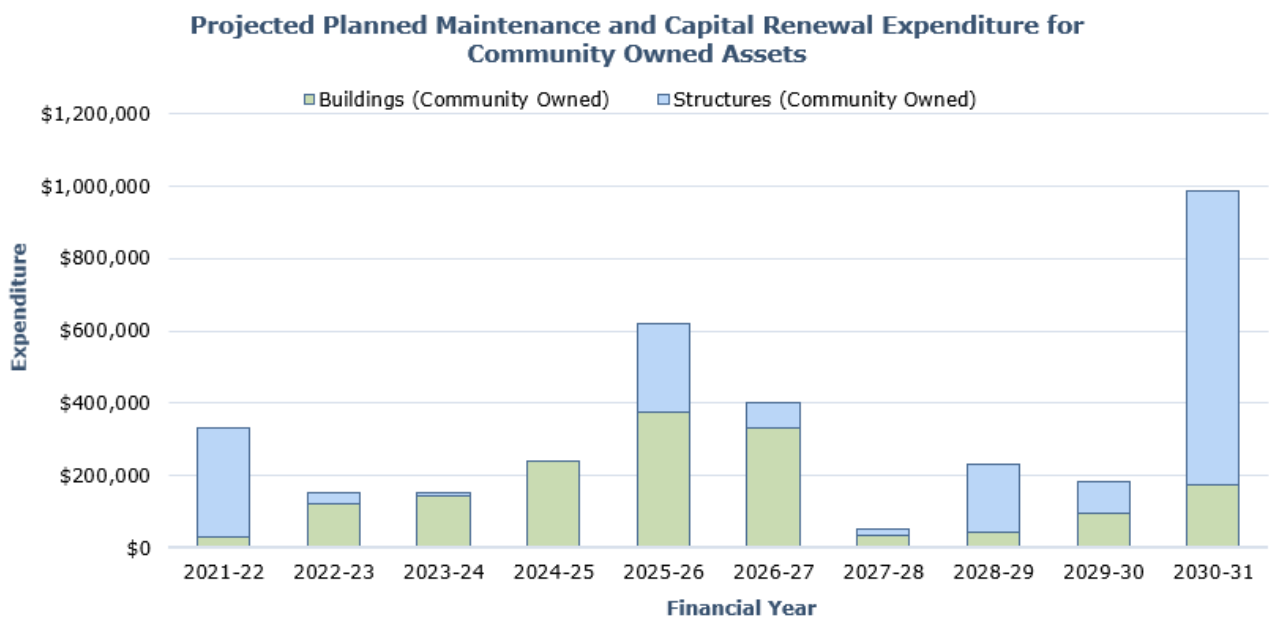


Figure 8 Community Owned Building and Structures Projected Planned Maintenance and Capital Renewal Expenditure



4 Future Demand

Building infrastructure supports Council’s role as a service provider, and provides spaces for community activities and recreation.

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, changes in technology etc. Demand factor trends and impacts on service delivery, together with ideas for demand management, are summarised in Table 10.

Table 10 Demand Factors, Projections and Impact on Services

Demand Driver	Present Position	Projection	Impact on Services	Demand Management Plan
Aged demographic	Median age 42.2 in Council area, the Australian average 37.2 in 2016 Percentage of Population in the Council area above 75 projected to increase 40% in next 10 Years (2030 Community Plan)	Continued growth in next 10 years, including in older demographic	Increase accessibility required, lack of next generation coming through to take on community role.	<ul style="list-style-type: none"> Finalise Disability access plan and implement Stay connected with community groups and flag ‘at risk’ community owned and managed assets that may be handed back to Council Keep this plan updated regularly
Cultural demographic	Assumed increased migrant population (no ABS data available)	Continue to grow	Increase communication and usability. Minimal upgrades may need to be planned to accommodate different needs	<ul style="list-style-type: none"> Reconciliation plan being developed Plan for growing cultural diversity in region
Population growth in some towns	Slow growth	Steady slow growth	As above	<ul style="list-style-type: none"> Develop master plans
Population decline in some towns	Slow decline	Slow decline	Accelerate need for disposal in some areas	<ul style="list-style-type: none"> Development of strategy for underutilised assets
Decline in volunteer numbers / participants	Slow decline	Slow decline	Assets returned to Council’s control	<ul style="list-style-type: none"> Volunteer management plan required (including wider promotion of volunteer opportunities)

The demand of each Building and Structure should be assessed as part of this plan to ensure surplus (low demand) assets are disposed of or repurposed and that high demand assets are renewed/upgraded in a timely manner.



5 Levels of Service

Assets are one of the major services Council delivers on behalf of the community and our asset management plans are about making sure our assets perform for our community now and into the future. Our community expects assets that will work for them and we want to ensure we satisfy the community by meeting their needs and delivering the right levels of service at the right time. We also must ensure our limited resources are spent wisely through prudent and appropriate asset investment and that any risk to the community is managed. To assist in this process of determining the level of service required to meet expectations all buildings and structures/improvements are classified using the following categories:

Table 11 Building Categorisation

	Description
Category A	Core to Council administration.
Category B	Core to the community due to utilisation or cultural significance but managed by Council.
Category C1	Core to the community due to utilisation or cultural significance and valued over \$1million, managed by others.
Category C2	Core to the community due to utilisation or cultural significance valued less than \$1million, managed by others.
Category D	Non-core Council administration or operations – lower service level acceptable
Category E	Non-core community use due to low utilisation and limited cultural significance – lower service level acceptable
Category F	Surplus to Council or community requirements. Services may be currently delivered from these buildings and structures/improvements. However, at the end of asset’s life the service will cease to be delivered from that asset.
Category G	Grounds lease where Council owns the land, but community groups own and manage the facilities.

Service levels have been defined according to “Community Levels of Service” and “Technical Levels of Service” and the level of service objective, performance measure process and service target are provided in Table 12 and Table 10.

Understanding the Levels of Service tables

*The ‘**key performance measures**’ are the broad areas of service we believe need to be measured to ensure we are meeting expectations.*

*The ‘**level of service objective**’ is a high-level statement about what we believe needs to be delivered through our buildings and structures/improvements – and this plan.*

*The ‘**performance measure processes**’ are really the tools we will use to keep track of how we are doing, while the current level of service is how we are doing right now.*

*The ‘**optimal level of service**’ is the ideal state – where we want to be, balancing cost and risk with the desired community outcomes.*



5.1 Community Levels of Service

Community Levels of Service relate to the service outcomes Council anticipates the community desires in terms of reliability, responsiveness, amenity and safety. These service levels will be tested with the community through consultation on this Plan.

Table 12 Community Levels of Service

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Optimal Level of Service
	<i>Outcomes</i>		<i>Effectiveness</i>	
Quality	Provision of “fit for purpose” and suitable buildings and structures / improvements that best meet community needs and consider heritage significance	Customer feedback and customer service requests	70% of buildings and structures/improvements meet quality standards	100% of buildings and structures/improvements meet quality standards
Function	Ensure buildings and structures / improvements are functional for their determined use	Customer feedback and customer service requests	90% of buildings and structures / improvements meet the standards for functionality	100% of buildings and structures / improvements meet the standards for functionality
Capacity / Utilisation	Ensure buildings and structures / improvements meet the levels of demand across the region	Customer feedback and customer service requests	90% of buildings and structures / improvements meet the standards capacity and utilisation	100% of buildings and structures / improvements meet the standards capacity and utilisation
Safety	Ensure buildings and structures / improvements are compliant and minimise risk to the community	Customer services requests Incident reports	Less than 12 months no safety related requests or reports received	Over 12 months no safety related requests or reports received



5.2 Technical Levels of Service

Technical Levels of Service support the community service levels and are operational or technical measures of performance. These technical measures relate to the allocation of Council resources to provide services to best achieve the desired community outcomes.

Table 13 Technical Levels of Service

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Optimal Level of Service
		<i>Inputs</i>		<i>Service Gap</i>
Operations	Building interiors are clean and hygienic consistent with their use	Customer services requests	10 services requests per year	2 service requests per year
		Internal Inspection Reports	Currently not reported	Annual report shows building interiors are clean and hygienic consistent with their use
Maintenance	Proactive maintenance carried out to ensure buildings continue to fulfil function	Rolling maintenance plan and budget updated annually	Budget set annually for ad hoc maintenance	Budget set annually linked to a scheduled maintenance plan
Compliance	Buildings and structures / improvements are compliant with all legislated safety requirements and risk to employee and community is mitigated to an acceptable level	Internal Inspection Reports	Currently not reported	Annual report shows all compliance and safety issued addressed within reporting period
		Annual Building surveys (Sample)	2017 report – raised improvement areas (12)	2019 report – raised improvement areas (0)
		Asbestos register	Register in place and reviewed	Register in place and reviewed
Renewal	Assets are renewed at an optimal time in their life cycle with respect to strategic objectives	Strategic Plans (SMP, LTFP, IAMP)	Renewal Plan in place	Renewal Plan implemented
		Building condition assessments	High level condition assessments undertaken for purposes of valuations	Condition assessment undertaken every 5 years to determine renewal requirements for following 20 years
Upgrade / New	A prudent approach to upgrading and building new assets will be undertaken in line with community requirements	Strategic Management Plans (SMP), Long Term Financial Plan (LTFP) and Infrastructure and Asset Management Plans (IAMP) Community Consultation	Upgrade Plan in place for public conveniences	All assets that are identified to be upgraded are included in the upgrade plan



6 Plan Improvement and Monitoring

The following tasks have been identified for improving future versions of the Plan.

Table 14 Improving Future Versions of the Plan

Task No.	Task	Responsibility	Timeline
1.	Update Councils asset system with new condition data and undertake a revaluation based on verified register use for this plan	Manager Finance	June 2021
2.	Further validation to be undertaken to ensure ownership, value etc of all buildings on facility or grounds leases	Group Team Leader (GTL) Public Assets	June 2022
3.	Required actions in relation to buildings and structures to ensure compliance with Disability Inclusion Act to be costed and included in next iteration of plan	Group Team Leader (GTL) Public Assets	December 2021
4.	Introduction of proactive building inspections for compliance, safety and renewal planning. This will impact on staff resources and requires budget provision (Risk 1 and 3 and section 3.2)	Group Team Leader (GTL) Public Assets	December 2021
5.	Develop and implement a rigorous process for identification, consultation and actioning the management of obsolete assets (Risk 7)	Group Team Leader (GTL) Public Assets	June 2022
6.	Increase levels of engagement with community to ensure alignment of expectations and funding on buildings (Risk 8)	Group Team Leader (GTL) Public Assets	June 2021
7.	Review ground lease assets in fair, poor and very poor condition and engage with owners to determine risk to Council in the future	Group Team Leader (GTL) Public Assets	June 2022
8.	Undertake an annual review of this asset plan while the range of above actions are completed	Group Team Leader (GTL) Public Assets	December 2021

This Plan will be reviewed during annual budget planning processes and amended as required to address any material changes in service levels and/or resources available to provide those services because of budget decisions and funding opportunities.



7 References

IPWEA, 2006, NAMS.PLUS3 Asset Management, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org

IPWEA, 2011, Asset Management for Small, Rural or Remote Communities Practice Note, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org

Wakefield Regional Council, Wakefield 2030 Our Community Plan (Draft for Consultation)



Appendix A 10 Year Planned Maintenance for Council Owned Buildings & Structures/Site Improvements

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Apex Park No 1	\$5,600.00	2021-22	Building	Air conditioning replacement
Balaklava Caravan Park	\$3,960.00	2021-22	Building	Air conditioning replacement
Balaklava Caravan Park	\$1,000.00	2021-22	Building	Hot water service replacement
Port Wakefield Caravan Park	\$5,500.00	2021-22	Building	Hot water service replacement
Port Wakefield Caravan Park	\$6,600.00	2021-22	Building	Hot water service replacement & air conditioning
Balaklava Caravan Park	\$3,960.00	2022-23	Building	Air conditioning replacement
Balaklava Council, RSL & CWA	\$6,249.10	2022-23	Building	Floor covering replacement
Balaklava Ralli Park Grandstand	\$11,642.40	2022-23	Building	Interior painting
Balaklava Ralli Park Grandstand	\$5,682.60	2022-23	Building	Exterior painting
Balaklava Town Hall	\$8,000.00	2022-23	Building	Patching & painting
Balaklava Town Hall	\$610.88	2022-23	Building	Interior painting
Balaklava Town Hall	\$583.16	2022-23	Building	Exterior painting
Balaklava Town Hall	\$500.00	2022-23	Building	Floor covering replacement
Lochiel Town Entrance	\$979.00	2022-23	Structure	Town Western (Lochiel) entrance sign
Port Wakefield Caravan Park	\$5,500.00	2022-23	Building	Hot water service replacement
Port Wakefield Caravan Park	\$500.00	2022-23	Building	Hot water service replacement
Balaklava Caravan Park	\$5,600.00	2023-24	Building	Air conditioning replacement
Balaklava Council, RSL & CWA	\$1,500.00	2023-24	Building	Hot water service replacement
Balaklava Court House	\$3,960.00	2023-24	Building	Air conditioning replacement
Balaklava Town Hall	\$3,960.00	2023-24	Building	Air conditioning replacement
Port Wakefield Old Council Chambers	\$3,960.00	2023-24	Building	Air conditioning replacement
Port Wakefield Caravan Park	\$5,500.00	2023-24	Building	Hot water service replacement
Port Wakefield Caravan Park	\$1,730.52	2023-24	Building	Floor covering replacement
Port Wakefield Caravan Park	\$7,250.00	2023-24	Building	Interior blinds replacement & air conditioning
Port Wakefield Caravan Park	\$1,320.00	2023-24	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$990.00	2023-24	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$500.00	2023-24	Building	Hot water service replacement
Port Wakefield Caravan Park	\$2,000.00	2023-24	Building	Exterior painting
Balaklava Caravan Park	\$5,600.00	2024-25	Building	Air conditioning replacement
Hamley Bridge Institute	\$979.00	2024-25	Structure	Sign
Port Wakefield Caravan Park	\$5,500.00	2024-25	Building	Hot water service replacement

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Port Wakefield Caravan Park	\$500.00	2024-25	Building	Hot water service replacement
Port Wakefield Caravan Park	\$2,691.92	2024-25	Building	Floor covering replacement
Port Wakefield Caravan Park	\$1,662.00	2024-25	Building	External wall repairs
Snowtown Memorial Hall	\$31,933.44	2024-25	Building	Interior painting
Snowtown Memorial Hall	\$8,939.70	2024-25	Building	Exterior painting
Snowtown Memorial Hall	\$7,208.74	2024-25	Building	Floor covering replacement
Snowtown Memorial Hall	\$4,422.44	2024-25	Building	Floor covering replacement
Snowtown Memorial Hall	\$4,114.00	2024-25	Building	Toilets/bathrooms replacement
Snowtown Memorial Hall	\$1,500.00	2024-25	Building	Hot water service replacement
Snowtown Memorial Hall	\$2,310.00	2024-25	Building	Interior blinds replacement
Snowtown Memorial Hall	\$1,832.60	2024-25	Building	Gutters and downpipe replacement
Snowtown Soldiers Memorial Hall	\$920.00	2024-25	Structure	Steel Rain water tank
Port Wakefield Soldiers Memorial Hall	\$2,640.00	2024-25	Building	Interior blinds replacement
Balaklava Apex Park No 1	\$1,149.39	2025-26	Structure	Bark chip soft fall area
Balaklava Apex Park No 1	\$7,500.00	2025-26	Structure	Climbing web structure - double base
Balaklava Apex Park No 1	\$7,500.00	2025-26	Structure	Swing structure - double
Balaklava Caravan Park	\$638.60	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$2,772.00	2025-26	Building	Interior painting
Balaklava Caravan Park	\$582.12	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$5,412.00	2025-26	Building	Floor covering replacement
Balaklava Caravan Park	\$1,661.00	2025-26	Building	Floor covering replacement
Balaklava Caravan Park	\$555.44	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$2,691.92	2025-26	Building	Floor covering replacement
Balaklava Caravan Park	\$527.72	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$2,691.92	2025-26	Building	Floor covering replacement
Balaklava Caravan Park	\$569.30	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$2,691.92	2025-26	Building	Floor covering replacement
Balaklava Caravan Park	\$5,600.00	2025-26	Building	Air conditioning replacement
Balaklava Caravan Park	\$527.72	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$2,691.92	2025-26	Building	Floor covering replacement
Balaklava Caravan Park	\$3,617.46	2025-26	Building	Interior painting

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Caravan Park	\$638.60	2025-26	Building	Exterior painting
Balaklava Caravan Park	\$2,240.00	2025-26	Structure	Bin with enclosure
Balaklava Caravan Park	\$2,240.00	2025-26	Structure	Bin with enclosure
Balaklava Caravan Park	\$3,752.00	2025-26	Structure	Mulched garden bed
Balaklava Council, RSL & CWA	\$1,000.00	2025-26	Building	Hot water service replacement
Balaklava Court House	\$3,300.00	2025-26	Building	Interior blinds replacement
Balaklava Town Hall	\$1,500.00	2025-26	Building	Hot water service replacement
Blyth Northern Town Entrance	\$979.00	2025-26	Structure	Town Northern (Brinkworth Rd) entrance sign
Brinkworth Caravan Park	\$1,375.19	2025-26	Building	Interior painting
Brinkworth Caravan Park	\$989.33	2025-26	Building	Exterior painting
Brinkworth Caravan Park	\$346.92	2025-26	Building	Floor covering replacement
Hamley Bridge Institute	\$1,200.00	2025-26	Building	Hot water service replacement
Hamley Bridge Institute	\$5,600.00	2025-26	Building	Air conditioning replacement
Hamley Bridge Institute	\$5,600.00	2025-26	Building	Air conditioning replacement
Hamley Bridge Institute	\$5,600.00	2025-26	Building	Air conditioning replacement
Lochiel Playground	\$6,527.40	2025-26	Structure	Bark chip soft fall area
Lochiel Playground	\$5,750.00	2025-26	Structure	Playground - small
Lochiel Playground	\$2,500.00	2025-26	Structure	Spring rocker
Lochiel Playground	\$2,500.00	2025-26	Structure	Spring rocker
Lochiel Playground	\$5,750.00	2025-26	Structure	Swing structure - double
Lochiel Playground	\$3,300.00	2025-26	Structure	Basketball hoop
Port Wakefield CFS, Mens Shed & CWA Building	\$1,200.00	2025-26	Building	Hot water service replacement
Nantawarra Hall	\$1,000.00	2025-26	Building	Hot water service replacement
Port Wakefield Caravan Park	\$4,656.96	2025-26	Building	Interior painting
Port Wakefield Caravan Park	\$1,607.76	2025-26	Building	Exterior painting
Port Wakefield Caravan Park	\$4,158.00	2025-26	Building	Floor covering replacement
Port Wakefield Caravan Park	\$5,500.00	2025-26	Building	Hot water service replacement
Port Wakefield Caravan Park	\$2,076.62	2025-26	Building	Floor covering replacement
Port Wakefield Caravan Park	\$8,900.00	2025-26	Building	Interior blinds replacement & air conditioning
Port Wakefield Caravan Park	\$1,385.00	2025-26	Building	Interior blinds replacement & exterior painting
Port Wakefield Caravan Park	\$660.00	2025-26	Building	Interior blinds replacement

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Port Wakefield Caravan Park	\$2,089.53	2025-26	Building	Interior/exterior painting
Port Wakefield Caravan Park	\$1,980.00	2025-26	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$1,650.00	2025-26	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$330.00	2025-26	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$2,018.94	2025-26	Building	Floor covering replacement
Port Wakefield Caravan Park	\$6,600.00	2025-26	Building	Hot water service replacement & air conditioning
Port Wakefield Caravan Park	\$2,595.78	2025-26	Building	Floor covering replacement
Port Wakefield Caravan Park	\$5,291.00	2025-26	Building	Toilets/bathrooms replacement & interior/exterior painting
Port Wakefield Caravan Park	\$3,213.20	2025-26	Building	External wall repairs
Balaklava Ralli Park Sports Complex	\$7,378.80	2025-26	Structure	Bark chip soft fall area
Balaklava Ralli Park Sports Complex	\$5,000.00	2025-26	Structure	Climbing web structure - double base
Balaklava Ralli Park Sports Complex	\$2,500.00	2025-26	Structure	Playground - orange ball
Balaklava Ralli Park Sports Complex	\$5,000.00	2025-26	Structure	Sand pit
Balaklava Ralli Park Sports Complex	\$2,500.00	2025-26	Structure	Spinner
Balaklava Ralli Park Sports Complex	\$7,500.00	2025-26	Structure	Spring double see-saw
Balaklava Ralli Park Sports Complex	\$2,500.00	2025-26	Structure	Spring rocker
Balaklava Ralli Park Sports Complex	\$2,500.00	2025-26	Structure	Spring rocker
Balaklava Ralli Park Sports Complex	\$7,500.00	2025-26	Structure	Swing structure - double
Balaklava Ralli Park Sports Complex	\$5,000.00	2025-26	Structure	Swing structure - double
Balaklava Ralli Park Sports Complex	\$2,500.00	2025-26	Structure	Tic-tac-toe
Port Wakefield RSL Building & Swimming Hole	\$1,524.60	2025-26	Building	Exterior painting
Port Wakefield RSL Building & Swimming Hole	\$3,963.96	2025-26	Building	Interior painting
Port Wakefield RSL Building & Swimming Hole	\$3,056.24	2025-26	Building	Floor covering replacement
Port Wakefield RSL Building & Swimming Hole	\$2,884.20	2025-26	Building	Floor covering replacement
Port Wakefield RSL Building & Swimming Hole	\$264.00	2025-26	Building	Floor covering replacement
Port Wakefield RSL Building & Swimming Hole	\$2,640.00	2025-26	Building	Interior blinds replacement
Port Wakefield RSL Building & Swimming Hole	\$2,618.00	2025-26	Building	Gutters and downpipe replacement
Port Wakefield RSL Building & Swimming Hole	\$2,219.25	2025-26	Building	Switchboard replacement
Snowtown Sports Complex	\$3,000.00	2025-26	Structure	Pine log border
Balaklava Apex Park No 1	\$7,704.11	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$7,704.11	2026-27	Structure	Mulched garden bed

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Apex Park No 1	\$5,372.86	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$3,691.97	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$3,001.60	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$3,001.60	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$1,575.84	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$1,563.33	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$312.67	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$2,794.50	2026-27	Structure	Gravel hard surface
Balaklava Apex Park No 1	\$1,656.00	2026-27	Structure	Gravel path
Balaklava Apex Park No 2	\$5,304.38	2026-27	Structure	Gravel path
Balaklava Caravan Park	\$1,000.00	2026-27	Building	Hot water service replacement
Balaklava Caravan Park	\$3,300.00	2026-27	Building	Interior blinds replacement
Balaklava Caravan Park	\$5,600.00	2026-27	Building	Air conditioning replacement
Balaklava Council, RSL & CWA	\$1,000.00	2026-27	Building	Hot water service replacement
Balaklava Council, RSL & CWA	\$3,630.00	2026-27	Building	Interior blinds replacement
Balaklava Council, RSL & CWA	\$9,900.00	2026-27	Building	Interior blinds replacement
Balaklava Council, RSL & CWA	\$1,650.00	2026-27	Building	Interior blinds replacement
Balaklava Museum	\$915.80	2026-27	Building	Exterior painting
Balaklava Museum	\$5,502.42	2026-27	Building	Interior painting
Balaklava Museum	\$996.60	2026-27	Building	Floor covering replacement
Balaklava Museum	\$6,899.20	2026-27	Building	Floor covering replacement
Balaklava Museum	\$1,386.00	2026-27	Building	Exterior painting
Balaklava Museum	\$1,940.40	2026-27	Building	Interior painting
Balaklava Museum	\$498.30	2026-27	Building	Floor covering replacement
Balaklava Museum	\$2,574.00	2026-27	Building	Floor covering replacement
Hamley Bridge Swimming Pool	\$2,564.10	2026-27	Building	Interior painting
Hamley Bridge Swimming Pool	\$1,455.30	2026-27	Building	Exterior painting
Hamley Bridge Swimming Pool	\$1,922.80	2026-27	Building	Floor covering replacement
Hamley Bridge Swimming Pool	\$6,402.00	2026-27	Building	Toilets/bathrooms replacement
Owen Lindsay Park	\$1,300.00	2026-27	Structure	Bin on stand
Owen Lindsay Park	\$4,938.12	2026-27	Structure	Bark chip soft fall area

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Owen Lindsay Park	\$7,500.00	2026-27	Structure	Free standing slide
Owen Lindsay Park	\$2,500.00	2026-27	Structure	Spring rocker
Owen Lindsay Park	\$7,500.00	2026-27	Structure	Swing structure - double
Owen Lindsay Park	\$7,500.00	2026-27	Structure	Swing structure - nest
Port Wakefield Old Council Chambers	\$1,000.00	2026-27	Building	Hot water service replacement
Owen Swimming Centre	\$3,049.20	2026-27	Building	Interior painting
Owen Swimming Centre	\$2,356.20	2026-27	Building	Exterior painting
Owen Swimming Centre	\$1,730.52	2026-27	Building	Floor covering replacement
Owen Swimming Centre	\$9,229.00	2026-27	Building	Toilets/bathrooms replacement
Owen Swimming Centre	\$5,000.00	2026-27	Building	Air conditioning replacement
Port Wakefield Caravan Park	\$1,365.21	2026-27	Building	Interior painting
Port Wakefield Caravan Park	\$1,247.40	2026-27	Building	Exterior painting
Port Wakefield Caravan Park	\$2,115.08	2026-27	Building	Floor covering replacement
Port Wakefield Caravan Park	\$500.00	2026-27	Building	Floor covering replacement
Port Wakefield Caravan Park	\$189.87	2026-27	Building	Floor covering replacement
Port Wakefield Caravan Park	\$5,600.00	2026-27	Building	Air conditioning replacement
Port Wakefield Caravan Park	\$2,089.53	2026-27	Building	Interior/exterior painting
Port Wakefield Caravan Park	\$1,650.00	2026-27	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$990.00	2026-27	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$660.00	2026-27	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$2,714.60	2026-27	Building	External wall repairs
Port Wakefield Caravan Park	\$2,089.53	2026-27	Building	Interior/exterior painting
Port Wakefield Caravan Park	\$1,000.00	2026-27	Building	Hot water service replacement
Port Wakefield Caravan Park	\$1,695.00	2026-27	Structure	Steel Rain water tank
Port Wakefield Caravan Park	\$6,237.00	2026-27	Structure	Shelter
Port Wakefield Caravan Park	\$1,590.00	2026-27	Structure	Timber stairs
Port Wakefield Caravan Park	\$4,189.38	2026-27	Structure	Timber deck
Port Wakefield Caravan Park	\$656.97	2026-27	Structure	Ornamental garden bed
Port Wakefield Caravan Park	\$1,552.30	2026-27	Structure	Paving hard surface
Port Wakefield RSL Building & Swimming Hole	\$587.40	2026-27	Structure	Sign
Wakefield Council Welcome Sign	\$587.40	2026-27	Structure	Council entrance sign (Lochiel Rd)

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Caravan Park	\$2,500.00	2027-28	Building	Hot water service replacement
Balaklava Council, RSL & CWA	\$1,000.00	2027-28	Building	Hot water service replacement
Balaklava Court House	\$2,577.96	2027-28	Building	Exterior painting
Balaklava Court House	\$4,435.20	2027-28	Building	Interior painting
Balaklava Town Entrance	\$979.00	2027-28	Structure	Town entrance sign (Federation Wall)
Balaklava Town Hall	\$979.00	2027-28	Structure	Sign
Balaklava Town Hall	\$3,105.00	2027-28	Structure	Gravel hard surface
Blyth Sports Complex	\$1,300.00	2027-28	Structure	Bin on stand
Blyth Sports Complex	\$1,703.00	2027-28	Structure	Table
Blyth Sports Complex	\$2,383.92	2027-28	Structure	Bark chip soft fall area
Blyth Sports Complex	\$4,171.86	2027-28	Structure	Bark chip soft fall area
Blyth Town Center Playground	\$4,370.52	2027-28	Structure	Bark chip soft fall area
Blyth Town Center Playground	\$5,000.00	2027-28	Structure	Playground - see-saw
Blyth Town Center Playground	\$5,000.00	2027-28	Structure	Spinner
Blyth Town Center Playground	\$3,500.00	2027-28	Structure	Spring rocker
Blyth Town Center Playground	\$7,500.00	2027-28	Structure	Swing structure - double
Blyth Town Center Playground	\$9,544.80	2027-28	Structure	Fence
Blyth Town Center Playground	\$930.00	2027-28	Structure	Pine log border
Blyth Town Center Playground	\$1,945.80	2027-28	Structure	Gravel path path
Brinkworth Historical Museum	\$5,086.62	2027-28	Building	Interior painting
Brinkworth Historical Museum	\$569.30	2027-28	Building	Exterior painting
Brinkworth Historical Museum	\$437.00	2027-28	Building	External wall repairs
Brinkworth Memorial Hall	\$5,000.00	2027-28	Building	Exterior painting
Brinkworth Memorial Hall	\$12,474.00	2027-28	Building	Interior painting
Brinkworth Memorial Hall	\$4,807.00	2027-28	Building	Floor covering replacement
Brinkworth Memorial Hall	\$3,986.40	2027-28	Building	Floor covering replacement
Brinkworth Memorial Hall	\$6,600.00	2027-28	Building	Interior blinds replacement
Brinkworth Memorial Hall	\$2,310.00	2027-28	Building	Interior blinds replacement
Brinkworth Sporting Complex	\$1,300.00	2027-28	Structure	Bin on stand
Brinkworth Sporting Complex	\$4,257.00	2027-28	Structure	Bark chip soft fall area
Brinkworth Stockyard Reserve Playground	\$105.43	2027-28	Structure	Bark chip soft fall area

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Brinkworth Stockyard Reserve Playground	\$7,500.00	2027-28	Structure	Free standing climbing structure
Brinkworth Stockyard Reserve Playground	\$7,500.00	2027-28	Structure	Free standing climbing structure
Brinkworth Stockyard Reserve Playground	\$4,000.00	2027-28	Structure	Small tube
Brinkworth Stockyard Reserve Playground	\$4,000.00	2027-28	Structure	Spring rocker
Everard Transfer Station	\$693.00	2027-28	Building	Exterior painting
Everard Transfer Station	\$961.40	2027-28	Building	Floor covering replacement
Everard Transfer Station	\$1,870.00	2027-28	Building	Toilets/bathrooms replacement
Halbury Hall	\$5,405.40	2027-28	Building	Interior painting
Halbury Hall	\$638.60	2027-28	Building	Exterior painting
Halbury Hall	\$152.46	2027-28	Building	Ceiling repairs
Halbury Hall	\$693.00	2027-28	Building	Exterior painting
Hamley Bridge Cemetery	\$979.00	2027-28	Structure	Sign
Hamley Bridge Institute	\$1,300.00	2027-28	Structure	Bin on stand
Hamley Bridge Public Toilets	\$1,760.22	2027-28	Building	Exterior painting
Hamley Bridge Public Toilets	\$1,386.00	2027-28	Building	Interior painting
Hamley Bridge Public Toilets	\$587.40	2027-28	Structure	Sign
Hamley Bridge Public Toilets	\$587.40	2027-28	Structure	Sign
Lochiel Public Toilets	\$707.90	2027-28	Building	Exterior painting
Lochiel Public Toilets	\$304.92	2027-28	Building	Floor covering replacement
Port Wakefield CFS, Mens Shed & CWA Building	\$1,871.10	2027-28	Building	Exterior painting
Port Wakefield CFS, Mens Shed & CWA Building	\$1,020.00	2027-28	Building	Floor covering replacement
Port Wakefield CFS, Mens Shed & CWA Building	\$3,960.00	2027-28	Building	Air conditioning replacement
Port Wakefield CFS, Mens Shed & CWA Building	\$330.00	2027-28	Building	Interior blinds replacement
Owen Post Office	\$3,448.50	2027-28	Building	Floor covering replacement
Owen Post Office	\$8,316.11	2027-28	Building	Floor covering replacement
Owen Post Office	\$7,106.00	2027-28	Building	Toilets/bathrooms replacement
Owen Post Office	\$3,960.00	2027-28	Building	Air conditioning replacement
Owen Post Office	\$8,250.00	2027-28	Building	Interior blinds replacement
Owen Post Office	\$330.00	2027-28	Building	Interior blinds replacement
Owen Public Toilets	\$946.29	2027-28	Building	Exterior painting
Owen Public Toilets	\$720.72	2027-28	Building	Interior painting

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Port Wakefield Caravan Park	\$1,383.80	2027-28	Building	Gutters and downpipe replacement
Port Wakefield Caravan Park	\$1,320.00	2027-28	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$660.00	2027-28	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$5,600.00	2027-28	Building	Air conditioning replacement
Port Wakefield Caravan Park	\$3,300.00	2027-28	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$724.53	2027-28	Building	Exterior painting
Port Wakefield Caravan Park	\$774.61	2027-28	Building	Floor covering replacement & exterior painting
Port Wakefield Caravan Park	\$3,300.00	2027-28	Building	Interior blinds replacement
Snowtown Sports Complex	\$5,000.00	2027-28	Structure	See-saw
Balaklava Apex Park No 1	\$527.72	2028-29	Building	Exterior painting
Balaklava Apex Park No 1	\$970.20	2028-29	Building	Interior painting
Balaklava Apex Park No 1	\$2,115.08	2028-29	Building	Floor covering replacement
Balaklava Apex Park No 1	\$1,320.00	2028-29	Building	Interior blinds replacement
Balaklava Apex Park No 1	\$1,300.00	2028-29	Structure	Bin on stand
Balaklava Apex Park No 1	\$1,703.00	2028-29	Structure	Wood picnic table
Balaklava Apex Park No 1	\$2,795.00	2028-29	Structure	Drinking fountain
Balaklava Apex Park No 1	\$7,086.25	2028-29	Structure	Standard light pole
Balaklava Apex Park No 1	\$855.00	2028-29	Structure	Fence
Balaklava Apex Park No 3	\$2,240.00	2028-29	Structure	Bin with enclosure
Balaklava Apex Park No 3	\$2,240.00	2028-29	Structure	Bin with enclosure
Balaklava Apex Park No 3	\$3,300.00	2028-29	Structure	Basketball hoop
Balaklava Apex Park No 3	\$9,072.00	2028-29	Structure	Gazebo
Balaklava Apex Park No 3	\$979.00	2028-29	Structure	Sign
Balaklava Apex Park No 3	\$67.28	2028-29	Structure	Gravel path
Balaklava Apex Park No 3	\$5,175.00	2028-29	Structure	Gravel path
Balaklava Caravan Park	\$1,000.00	2028-29	Building	Hot water service replacement
Balaklava Council, RSL & CWA	\$34,650.00	2028-29	Building	Interior painting
Balaklava Council, RSL & CWA	\$8,232.84	2028-29	Building	Exterior painting
Balaklava Council, RSL & CWA	\$5,600.00	2028-29	Building	Air conditioning replacement
Brinkworth Memorial Hall	\$1,500.00	2028-29	Building	Hot water service replacement
Hamley Bridge Institute	\$16,632.00	2028-29	Building	Interior painting

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Hamley Bridge Institute	\$5,266.80	2028-29	Building	Exterior painting
Hamley Bridge Institute	\$6,644.00	2028-29	Building	Floor covering replacement
Lochiel Playground	\$1,140.00	2028-29	Structure	Fence
Port Wakefield Caravan Park	\$5,600.00	2028-29	Building	Air conditioning replacement
Port Wakefield Caravan Park	\$1,730.52	2028-29	Building	Floor covering replacement
Port Wakefield Caravan Park	\$777.97	2028-29	Building	Floor covering replacement & exterior painting
Port Wakefield Caravan Park	\$6,600.00	2028-29	Building	Hot water service replacement & air conditioning
Port Wakefield Caravan Park	\$1,650.00	2028-29	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$1,650.00	2028-29	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$660.00	2028-29	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$3,074.40	2028-29	Building	External wall repairs
Snowtown Parks & Gardens & Public Conveniences	\$1,300.00	2028-29	Structure	Bin on stand
Snowtown Parks & Gardens & Public Conveniences	\$1,300.00	2028-29	Structure	Bin on stand
Snowtown Parks & Gardens & Public Conveniences	\$1,300.00	2028-29	Structure	Bin on stand
Snowtown Parks & Gardens & Public Conveniences	\$1,300.00	2028-29	Structure	Bin on stand
Snowtown Parks & Gardens & Public Conveniences	\$1,703.00	2028-29	Structure	Table
Snowtown Parks & Gardens & Public Conveniences	\$1,703.00	2028-29	Structure	Table
Snowtown Parks & Gardens & Public Conveniences	\$1,703.00	2028-29	Structure	Table
Snowtown Parks & Gardens & Public Conveniences	\$5,540.00	2028-29	Structure	BBQ - Single plate
Snowtown Parks & Gardens & Public Conveniences	\$979.00	2028-29	Structure	Sign
Snowtown Parks & Gardens & Public Conveniences	\$587.40	2028-29	Structure	Sign
Snowtown Parks & Gardens & Public Conveniences	\$313.67	2028-29	Structure	Mulched garden bed
Snowtown Parks & Gardens & Public Conveniences	\$5,961.60	2028-29	Structure	Gravel hard surface
Alma Cemetery	\$979.00	2029-30	Structure	Sign
Alma Cemetery	\$4,036.50	2029-30	Structure	Gravel hard surface
Balaklava Caravan Park	\$1,000.00	2029-30	Building	Hot water service replacement
Balaklava Council, RSL & CWA	\$5,600.00	2029-30	Building	Air conditioning replacement
Balaklava Entrance Sign	\$979.00	2029-30	Structure	Council entrance sign (Balaklava-Auburn Rd)
Balaklava Town Hall	\$42,314.58	2029-30	Building	Exterior painting
Balaklava Town Hall	\$30,006.90	2029-30	Building	Interior painting
Balaklava Town Hall	\$5,182.32	2029-30	Building	Floor covering replacement

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Triangle	\$3,939.00	2029-30	Structure	Picnic Table
Balaklava Triangle	\$3,939.00	2029-30	Structure	Picnic Table
Balaklava Triangle	\$3,939.00	2029-30	Structure	Picnic Table
Balaklava Triangle	\$1,300.00	2029-30	Structure	Seat
Balaklava Triangle	\$1,300.00	2029-30	Structure	Seat
Barunga Cemetery	\$979.00	2029-30	Structure	Sign
Barunga Gap Rd Welcome to WRC	\$979.00	2029-30	Structure	Council entrance sign (Barunga Gap Rd)
Barunga Gap Rd Welcome to WRC	\$979.00	2029-30	Structure	Council entrance sign (Barunga Gap Rd)
Barunga Gap Rd Welcome to WRC	\$979.00	2029-30	Structure	Council entrance sign (Barunga Gap Rd)
Barunga Gap Rd Welcome to WRC	\$587.40	2029-30	Structure	Council entrance sign (Barunga Gap Rd)
Barunga Gap Rd Welcome to WRC	\$587.40	2029-30	Structure	Council entrance sign (Barunga Gap Rd)
Blyth Cemetery	\$1,300.00	2029-30	Structure	Bin on stand
Blyth Cemetery	\$1,300.00	2029-30	Structure	Bin on stand
Blyth Cemetery	\$2,444.90	2029-30	Structure	Shelter
Blyth Cemetery	\$979.00	2029-30	Structure	Sign
Brinkworth Caravan Park	\$1,500.00	2029-30	Building	Hot water service replacement
Brinkworth Caravan Park	\$745.00	2029-30	Structure	Bollard
Brinkworth Caravan Park	\$2,619.54	2029-30	Structure	Shelter
Brinkworth Caravan Park	\$2,619.54	2029-30	Structure	Shelter
Brinkworth Cemetery	\$1,300.00	2029-30	Structure	Bin on stand
Brinkworth Cemetery	\$979.00	2029-30	Structure	Sign
Brinkworth Historical Museum	\$979.00	2029-30	Structure	Sign
Brinkworth Historical Museum	\$979.00	2029-30	Structure	Sign
Brinkworth Memorial Garden	\$979.00	2029-30	Structure	Sign
Brinkworth Stockyard Reserve Playground	\$979.00	2029-30	Structure	Sign
Brinkworth Town Entrance	\$979.00	2029-30	Structure	Town Eastern (Stone Cutter Rd) entrance sign
Brinkworth Town Entrance	\$979.00	2029-30	Structure	Town Northern (Koolunga Rd) entrance sign
Brinkworth Town Entrance	\$979.00	2029-30	Structure	Town Southern(Blyth Rd) entrance sign
Port Wakefield CFS, Mens Shed & CWA Building	\$979.00	2029-30	Structure	Sign
Condowie Cemetery	\$1,300.00	2029-30	Structure	Bin on stand
Condowie Cemetery	\$979.00	2029-30	Structure	Sign

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Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Everard Transfer Station	\$1,000.00	2029-30	Building	Hot water service replacement
Hamley Bridge Riverside Project	\$587.40	2029-30	Structure	Sign
Hoyleton Cemetery	\$979.00	2029-30	Structure	Sign
Intersection of Koolunga Rd & Power Station Rd (North of Brinkworth)	\$979.00	2029-30	Structure	Sign
Kybunga Cemetery	\$979.00	2029-30	Structure	Sign
Lochiel Cemetery	\$979.00	2029-30	Structure	Sign
Balaklava Sign (Dog Registrations Due etc)	\$979.00	2029-30	Structure	Sign
Balaklava Moody's Estate Parklands	\$1,300.00	2029-30	Structure	Bin on stand
Balaklava Moody's Estate Parklands	\$1,703.00	2029-30	Structure	Table
Nantawarra Hall	\$5,682.60	2029-30	Building	Interior painting
Nantawarra Hall	\$2,079.00	2029-30	Building	Exterior painting
Nantawarra Hall	\$610.40	2029-30	Building	Floor covering replacement
Nantawarra Hall	\$3,740.00	2029-30	Building	Toilets/bathrooms replacement
Nantawarra Hall	\$3,300.00	2029-30	Building	Interior blinds replacement
Nantawarra Hall	\$990.00	2029-30	Building	Interior blinds replacement
Port Wakefield Old Council Chambers	\$4,158.00	2029-30	Building	Interior painting
Port Wakefield Old Council Chambers	\$915.80	2029-30	Building	Exterior painting
Port Wakefield Old Council Chambers	\$1,993.20	2029-30	Building	Floor covering replacement
Port Wakefield Old Council Chambers	\$1,980.00	2029-30	Building	Interior blinds replacement
Port Wakefield Old Council Chambers	\$2,093.00	2029-30	Structure	Flagpole
Port Wakefield Old Court House Museum	\$7,623.00	2029-30	Building	Interior painting
Port Wakefield Old Court House Museum	\$915.80	2029-30	Building	Exterior painting
Port Wakefield Old Court House Museum	\$7,216.00	2029-30	Building	Floor covering replacement
Port Wakefield Old Court House Museum	\$1,320.00	2029-30	Building	Interior blinds replacement
Port Wakefield Old Court House Museum	\$2,595.60	2029-30	Building	External wall repairs
Owen Parklands & Swimming Pool	\$1,300.00	2029-30	Structure	Bin on stand
Owen Parklands & Swimming Pool	\$904.80	2029-30	Structure	Fence
Owen Parklands & Swimming Pool	\$5,000.00	2029-30	Structure	Free standing slide
Owen Post Office	\$5,600.00	2029-30	Building	Air conditioning replacement
Owen Post Office	\$625.33	2029-30	Structure	Mulched garden bed
Port Wakefield Caravan Park	\$5,930.00	2029-30	Building	Interior blinds replacement & air conditioning

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Port Wakefield Caravan Park	\$1,650.00	2029-30	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$1,320.00	2029-30	Building	Interior blinds replacement
Port Wakefield Kindergarten	\$5,000.00	2029-30	Structure	Free standing climbing structure
Port Wakefield Swimming Hole	\$2,736.00	2029-30	Structure	Fence
Balaklava Ralli Park Sports Complex	\$1,300.00	2029-30	Structure	Bin on stand bin
Balaklava Ralli Park Sports Complex	\$979.00	2029-30	Structure	Sign
Rocks Reserve	\$2,240.00	2029-30	Structure	Bin with enclosure
Snowtown Sports Complex	\$2,600.00	2029-30	Structure	Bin on stand
Snowtown Sports Complex	\$1,300.00	2029-30	Structure	Bin on stand
Snowtown Sports Complex	\$1,300.00	2029-30	Structure	Bin on stand
Snowtown Sports Complex	\$1,300.00	2029-30	Structure	Bin on stand
Snowtown Sports Complex	\$1,300.00	2029-30	Structure	Bin on stand
Snowtown Sports Complex	\$5,000.00	2029-30	Structure	Sand pit
Snowtown Town Entrance	\$979.00	2029-30	Structure	Town Western entrance sign
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Traeger Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Traeger Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Traeger Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Alma-Tarlee Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Clare Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Clarevale Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Hart Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Horrocks Hwy)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Stockport-Hamley Bridge Rd)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance sign (Highway 1)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance/farewell sign (Highway 1)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance/farewell sign (Highway 1)
Wakefield Council Welcome Sign	\$979.00	2029-30	Structure	Council entrance/farewell sign (Highway 1)
Whitwater Cemetery	\$979.00	2029-30	Structure	Sign
WRC Transfer Station	\$979.00	2029-30	Structure	Sign
Balaklava Caravan Park	\$2,640.00	2030-31	Building	Interior blinds replacement
Balaklava Caravan Park	\$2,640.00	2030-31	Building	Interior blinds replacement

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Caravan Park	\$1,000.00	2030-31	Building	Hot water service replacement
Balaklava Caravan Park	\$2,640.00	2030-31	Building	Interior blinds replacement
Balaklava Caravan Park	\$2,640.00	2030-31	Building	Interior blinds replacement
Balaklava Cemetery	\$1,300.00	2030-31	Structure	Seat
Balaklava Cemetery	\$979.00	2030-31	Structure	Sign
Balaklava Swimming Centre	\$7,086.25	2030-31	Structure	Light pole
Blyth Sports Complex	\$7,500.00	2030-31	Structure	Swing structure - double
Halbury Hall	\$1,000.00	2030-31	Building	Hot water service replacement
Halbury Hall	\$3,300.00	2030-31	Building	Interior blinds replacement
Hamley Bridge Institute	\$330.00	2030-31	Building	Interior blinds replacement
Owen Post Office	\$5,600.00	2030-31	Building	Air conditioning replacement
Owen Town Entrance	\$979.00	2030-31	Structure	Town Northern (Balaklava Rd) entrance sign
Owen Town Entrance	\$979.00	2030-31	Structure	Town Western (Pinery Rd) entrance sign
Padnaindi Reserve	\$5,000.00	2030-31	Structure	Swing structure - double
Port Wakefield Caravan Park	\$5,322.24	2030-31	Building	Interior painting
Port Wakefield Caravan Park	\$2,245.32	2030-31	Building	Exterior painting
Port Wakefield Caravan Park	\$1,727.44	2030-31	Building	Floor covering replacement
Port Wakefield Caravan Park	\$2,825.40	2030-31	Building	External wall repairs
Port Wakefield Caravan Park	\$2,635.20	2030-31	Building	External wall repairs
Port Wakefield Caravan Park	\$3,090.00	2030-31	Building	Hot water service replacement & interior/exterior painting
Port Wakefield Caravan Park	\$3,300.00	2030-31	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$660.00	2030-31	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$660.00	2030-31	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$1,940.40	2030-31	Building	Interior painting
Port Wakefield Caravan Park	\$3,960.00	2030-31	Building	Air conditioning replacement
Port Wakefield Caravan Park	\$660.00	2030-31	Building	Interior blinds replacement
Port Wakefield Caravan Park	\$1,300.00	2030-31	Structure	Seat
Port Wakefield Caravan Park	\$1,300.00	2030-31	Structure	Seat
Port Wakefield Caravan Park	\$7,086.25	2030-31	Structure	Light pole
Port Wakefield Corner of Highway 1 & Edward St	\$1,300.00	2030-31	Structure	Bin on stand
Port Wakefield Corner of Highway 1, North St & Main St	\$1,300.00	2030-31	Structure	Bin on stand

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Port Wakefield Golf Club	\$587.40	2030-31	Structure	Sign
Port Wakefield Swimming Boardwalk	\$979.00	2030-31	Structure	Sign
Port Wakefield Swimming Boardwalk	\$587.40	2030-31	Structure	Sign
Port Wakefield Swimming Boardwalk	\$587.40	2030-31	Structure	Sign
Port Wakefield Swimming Hole	\$1,824.00	2030-31	Structure	Fence
Port Wakefield Swimming Hole	\$979.00	2030-31	Structure	Sign
Port Wakefield Swimming Hole	\$979.00	2030-31	Structure	Sign
Port Wakefield Swimming Hole	\$610.05	2030-31	Structure	Native garden bed
Port Wakefield Swimming Hole	\$957.30	2030-31	Structure	Native garden bed
Port Wakefield Swimming Hole	\$1,703.00	2030-31	Structure	Table
Port Wakefield Swimming Hole	\$6,586.27	2030-31	Structure	Shelter
Port Wakefield Tidal Pool Playground	\$1,300.00	2030-31	Structure	Seat
Port Wakefield Tidal Pool Playground	\$1,300.00	2030-31	Structure	Seat
Port Wakefield Tidal Pool Playground	\$1,300.00	2030-31	Structure	Seat
Port Wakefield Tidal Pool Playground	\$1,300.00	2030-31	Structure	Seat
Port Wakefield Tidal Pool Playground	\$8,797.80	2030-31	Structure	Bark chip soft fall area
Port Wakefield Tidal Pool Playground	\$9,500.00	2030-31	Structure	Free standing climbing structure
Port Wakefield Tidal Pool Playground	\$4,000.00	2030-31	Structure	See-saw
Port Wakefield Tidal Pool Playground	\$4,000.00	2030-31	Structure	Spinner
Port Wakefield Tidal Pool Playground	\$7,500.00	2030-31	Structure	Swing structure - double
Port Wakefield Tidal Pool Playground	\$287.46	2030-31	Structure	Concrete hard surface
Port Wakefield Tidal Pool Playground	\$258.72	2030-31	Structure	Concrete hard surface
Port Wakefield Transfer Station	\$3,290.27	2030-31	Structure	Gravel hard surface
Port Wakefield Walk the Yorke	\$587.40	2030-31	Structure	Sign
Port Wakefield Wharf	\$1,703.00	2030-31	Structure	Table
Port Wakefield Wharf	\$6,130.00	2030-31	Structure	BBQ - double plate
Port Wakefield Wharf	\$6,361.74	2030-31	Structure	Shelter
Rocks Reserve	\$2,770.00	2030-31	Building	External wall repairs
RSL Building & Swimming Hole	\$1,300.00	2030-31	Structure	Bin on stand
RSL Building & Swimming Hole	\$1,300.00	2030-31	Structure	Seat
RSL Building & Swimming Hole	\$1,596.00	2030-31	Structure	Fence

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Maintenance Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
RSL Building & Swimming Hole	\$570.00	2030-31	Structure	Fence
RSL Building & Swimming Hole	\$273.60	2030-31	Structure	Fence
RSL Building & Swimming Hole	\$7,717.25	2030-31	Structure	Shelter
RSL Building & Swimming Hole	\$7,717.25	2030-31	Structure	Shelter
RSL Building & Swimming Hole	\$7,717.25	2030-31	Structure	Shelter
RSL Building & Swimming Hole	\$7,717.25	2030-31	Structure	Shelter
Salt Lake Cemetery	\$979.00	2030-31	Structure	Sign
Snowtown Depot	\$2,577.96	2030-31	Building	Interior painting
Snowtown Depot	\$2,595.78	2030-31	Building	Floor covering replacement
Snowtown Depot	\$1,720.40	2030-31	Building	Gutters and downpipe replacement
Snowtown Depot	\$1,221.00	2030-31	Building	Roof sheeting replacement
Snowtown Depot	\$860.36	2030-31	Building	Exterior painting
Snowtown Depot	\$1,870.00	2030-31	Building	Toilets/bathrooms replacement
Snowtown Depot	\$3,000.00	2030-31	Building	Demolition
Snowtown Depot	\$979.00	2030-31	Structure	Sign
Snowtown Entrance	\$979.00	2030-31	Structure	Town Northern (Highway 1) entrance sign
Snowtown Old Lions Park	\$1,580.04	2030-31	Building	Interior painting
Snowtown Old Lions Park	\$105.00	2030-31	Building	Floor covering replacement
Snowtown Pistol Club	\$979.00	2030-31	Structure	Sign
Snowtown Town Entrance	\$979.00	2030-31	Structure	Town Eastern (Blyth Rd) entrance sign
Soldiers Memorial Hall	\$4,488.00	2030-31	Building	Toilets/bathrooms replacement
Soldiers Memorial Hall	\$1,718.64	2030-31	Building	Interior painting
Soldiers Memorial Hall	\$513.86	2030-31	Building	Exterior painting
Soldiers Memorial Hall	\$1,300.00	2030-31	Structure	Bin on stand
Soldiers Memorial Hall	\$1,300.00	2030-31	Structure	Bin on stand
Soldiers Memorial Hall	\$5,215.00	2030-31	Structure	Bollard
Soldiers Memorial Hall	\$979.00	2030-31	Structure	Sign
Soldiers Memorial Hall	\$979.00	2030-31	Structure	Sign
Wakefield Swimming Hole Carpark	\$1,580.00	2030-31	Structure	Power outlet (2 way) plus 2 taps replacement



Appendix B 10 Year Capital Renewal Plan for Council Owned Buildings & Structures/Site Improvements

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Capital Renewal Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Balaklava Swimming Centre	\$260,000.00	2021-22	Structure	Pool dosing area
Balaklava Swimming Centre	\$340,000.00	2021-22	Structure	Learners Pool
Balaklava Swimming Centre	\$200,000.00	2021-22	Structure	Baby Pool
Balaklava Swimming Centre	\$1,400,000.00	2021-22	Structure	Main pool
Owen - Institute	\$28,200.48	2021-22	Building	Floor covering renewal
Owen - Institute	\$100,000.00	2021-22	Building	Major repairs to walls & roof
Owen Parklands & Swimming Pool	\$200,000.00	2021-22	Structure	Dosing Area
Owen Parklands & Swimming Pool	\$75,000.00	2021-22	Structure	Baby Pool
Owen Swimming Parklands & Swimming Pool	\$575,000.00	2021-22	Structure	Main pool
Balaklava Caravan Park	\$55,960.00	2022-23	Structure	Spray seal carpark
Balaklava Council, RSL & CWA	\$24,317.04	2022-23	Building	Floor covering renewal
Balaklava Ralli Park Grandstand	\$250,000.00	2022-23	Building	Structural works and upper seating
Balaklava Town Hall	\$15,000.00	2022-23	Building	Floor covering renewal
Hamley Bridge Main St	\$96,181.25	2022-23	Structure	Spray seal
Hamley Bridge Sporting Complex	\$47,216.25	2022-23	Structure	Spray seal
Lochiel Sports Complex	\$20,000.00	2022-23	Structure	Primary playground structure
Lochiel Sports Complex	\$10,000.00	2022-23	Structure	Swing structure - double
Port Wakefield Pontoon	\$50,000.00	2022-23	Structure	Pontoon
Balaklava Apex Park No 1	\$120,640.63	2023-24	Building	Full renewal
Balaklava Swimming Centre	\$418,731.25	2023-24	Building	Full renewal
Balaklava Town Hall	\$10,000.00	2023-24	Building	Air conditioning renewal
Balaklava Council, RSL & CWA	\$400,000.00	2024-25	Building	Major air conditioning & floor covering renewal
Snowtown Memorial Hall	\$17,050.00	2024-25	Building	Kitchen fitout renewal
Snowtown Memorial Hall	\$150,000.00	2024-25	Building	Electrical services & kitchen fitout renewal
Soldiers Memorial Hall	\$40,000.00	2024-25	Building	Kitchen fitout renewal
Balaklava Apex Park No 1	\$31,927.50	2025-26	Structure	Bark chip soft fall area
Balaklava Apex Park No 1	\$12,500.00	2025-26	Structure	Climbing web structure - double base
Balaklava Apex Park No 1	\$17,500.00	2025-26	Structure	Free standing climbing structure
Balaklava Apex Park No 1	\$15,000.00	2025-26	Structure	Free standing climbing structure
Balaklava Apex Park No 1	\$10,000.00	2025-26	Structure	Swing structure - nest
Balaklava Caravan Park	\$17,580.20	2025-26	Building	Floor covering renewal

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Capital Renewal Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Lochiel Playground	\$12,500.00	2025-26	Structure	Primary playground structure
Owen - Institute	\$5,433.12	2025-26	Building	Exterior painting
Port Wakefield Caravan Park	\$80,000.00	2025-26	Building	Machine renewal (2 x washing machine, 2 x dryers)
Port Wakefield Caravan Park	\$20,000.00	2025-26	Building	Gutters and downpipe renewal
Balaklava Ralli Park Sports Complex	\$12,500.00	2025-26	Structure	Primary playground structure
Port Wakefield RSL Building & Swimming Hole	\$19,800.00	2025-26	Building	Kitchen fitout renewal
Port Wakefield RSL Building & Swimming Hole	\$150,000.00	2025-26	Building	Exterior painting, internal fitout & repairs
Balaklava Apex Park No 1	\$17,439.30	2026-27	Structure	Mulched garden bed
Balaklava Apex Park No 1	\$62,955.00	2026-27	Structure	Spray seal carpark
Balaklava Apex Park No 2	\$11,504.03	2026-27	Structure	Gravel path
Balaklava Museum	\$20,000.00	2026-27	Building	Exterior wall structural investigation
Hamley Bridge Institute	\$47,216.25	2026-27	Structure	Spray seal carpark
Hamley Bridge Swimming Pool	\$80,000.00	2026-27	Building	Major renewal/repairs
Owen Lindsay Park	\$15,000.00	2026-27	Structure	Primary playground structure
Owen Swimming Centre	\$12,719.00	2026-27	Building	Floor covering renewal
Owen Swimming Centre	\$17,050.00	2026-27	Building	Kitchen fitout renewal
Owen Swimming Centre	\$130,000.00	2026-27	Building	Major renewal/repairs
Port Wakefield Caravan Park	\$19,800.00	2026-27	Building	Kitchen fitout renewal
Balaklava Court House	\$30,000.00	2027-28	Building	Major repair works
Balaklava Swimming Centre	\$10,608.97	2027-28	Structure	Shelter
Blyth Town Center Playground	\$10,000.00	2027-28	Structure	Flying fox swing
Blyth Town Center Playground	\$30,000.00	2027-28	Structure	Primary playground structure
Brinkworth Sporting Complex	\$20,000.00	2027-28	Structure	Primary playground structure
Brinkworth Sporting Complex	\$10,000.00	2027-28	Structure	Swing structure - double
Brinkworth Stockyard Reserve Playground	\$17,000.00	2027-28	Structure	Primary playground structure
Brinkworth Stockyard Reserve Playground	\$10,000.00	2027-28	Structure	Swing structure - double
Everard Transfer Station	\$21,010.00	2027-28	Building	Kitchen & air conditioning renewal
Halbury Hall	\$14,660.80	2027-28	Building	Floor covering renewal
Halbury Hall	\$17,050.00	2027-28	Building	Kitchen fitout renewal
Owen Public Toilets	\$50,000.00	2027-28	Building	Major renewal/repairs
Port Wakefield Caravan Park	\$13,200.00	2027-28	Building	Interior blinds renewal

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Capital Renewal Program - Council Owned Buildings & Structure / Site Improvements				
<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Snowtown Sports Complex	\$15,000.00	2027-28	Structure	Climbing web structure - double base
Snowtown Sports Complex	\$12,500.00	2027-28	Structure	Free standing climbing structure
Snowtown Sports Complex	\$17,500.00	2027-28	Structure	Playground - small
Snowtown Sports Complex	\$10,000.00	2027-28	Structure	Swing structure - double
Balaklava Apex Park No 1	\$17,050.00	2028-29	Building	Kitchen fitout renewal
Balaklava Apex Park No 1	\$22,774.95	2028-29	Structure	Bark chip soft fall area
Balaklava Apex Park No 1	\$90,000.00	2028-29	Structure	Wooden playground
Balaklava Apex Park No 1	\$18,624.00	2028-29	Structure	Fence
Balaklava Apex Park No 3	\$21,379.68	2028-29	Structure	Court surface - upper paint seal
Balaklava Apex Park No 3	\$70,390.00	2028-29	Structure	Native garden bed
Hamley Bridge Institute	\$18,110.40	2028-29	Building	Floor covering renewal
Hamley Bridge Institute	\$17,050.00	2028-29	Building	Kitchen fitout renewal
Hamley Bridge Institute	\$10,530.00	2028-29	Building	Facias renewal/repairs
Owen Parklands & Swimming Pool	\$68,201.25	2028-29	Structure	Spray seal carpark
Snowtown Parks & Gardens & Public Conveniences	\$14,158.80	2028-29	Structure	Gravel hard surface
Lochiel Cemetery	\$20,700.00	2029-30	Structure	Gravel path
Balaklava Moody Reserve Trail	\$82,800.00	2029-30	Structure	Gravel hard surface
Nantawarra Hall	\$17,050.00	2029-30	Building	Kitchen fitout renewal
Port Wakefield Old Council Chambers	\$17,050.00	2029-30	Building	Kitchen fitout renewal
Port Wakefield Old Court House Museum	\$30,000.00	2029-30	Building	Exterior wall repairs
Owen Parklands & Swimming Pool	\$14,155.00	2029-30	Structure	Bollard
Whitwater Cemetery	\$18,112.50	2029-30	Structure	Gravel hard surface
Balaklava Council, RSL & CWA	\$20,000.00	2030-31	Building	Air conditioning renewal
Balaklava Court House	\$17,050.00	2030-31	Building	Kitchen fitout renewal
Blyth Sports Complex	\$32,500.00	2030-31	Structure	Primary playground structure
Port Wakefield Caravan Park	\$229,970.00	2030-31	Structure	Paved carpark
Port Wakefield Tidal Pool Playground	\$35,000.00	2030-31	Structure	Primary playground structure
Port Wakefield Wharf	\$13,798.20	2030-31	Structure	Concrete hard surface
Salt Lake Cemetery	\$66,348.00	2030-31	Structure	Fence
Snowtown Depot	\$30,000.00	2030-31	Building	Concrete apron and gutters and downpipe renewal
Snowtown Depot	\$10,000.00	2030-31	Building	Demolition

The following plan is a guide only and will be reviewed and amended annually as part of the planning and budget process, with consideration being given to material availability and the verification of asset condition.

Projected 10 Year Capital Renewal Program - Council Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Cost</i>	<i>FY Year</i>	<i>Asset Type</i>	<i>Description of Works</i>
Snowtown Depot	\$13,757.33	2030-31	Structure	Mulched garden bed
WRC Storage	\$33,288.00	2030-31	Structure	Fence



Appendix C 5 Year Planned Maintenance & Capital Renewal Plan for Community Owned Buildings & Structures/Site Improvements

Projected 5 Year Planned Maintenance & Capital Renewal Program - Community Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Renewal Cost</i>	<i>FY Year</i>	<i>Description of Works</i>
Blyth Sports complex	\$2,600.00	2021-22	Seats
Blyth Sports complex	\$979.00	2021-22	Sign (Medium)
Blyth Sports complex	\$749.00	2021-22	Steel Rain Water Tank (2.5KI)
Ralli Park Sports Complex Female Toilets	\$831.60	2021-22	Exterior painting
Hamley Bridge Clubrooms	\$2,210.00	2021-22	Floor covering renewal
Hamley Bridge Sporting Complex	\$12,962.93	2021-22	Hard Surface-Asphalt Hard Surface
Hamley Bridge Sporting Complex	\$14,172.50	2021-22	Lamp-Spot Light
Hamley Bridge Sporting Complex	\$18,972.53	2021-22	Path-Concrete Path
Hamley Bridge Tennis Clubrooms	\$1,483.02	2021-22	Exterior painting
Port Wakefield HWE Sports Courts Facilities	\$489.00	2021-22	Steel Rain Water Tank(0.9KI)
Lochiel Sports Complex	\$9,139.20	2021-22	Shed
Owen Golf Clubrooms	\$1,000.00	2021-22	Hot water service renewal
Owen Oval Changerooms	\$1,500.00	2021-22	Hot water service renewal
Owen Oval Shed	\$935.00	2021-22	Gutters and downpipe renewal
Owen Sporting Complex	\$14,172.50	2021-22	Lamp-Spot Light
Owen Sporting Complex	\$5,000.00	2021-22	Scoreboard
Owen Sporting Complex	\$692.06	2021-22	Shelter-Small Shelter
Port Wakefield Playground at Tidal Pool	\$1,300.00	2021-22	Seat-Concrete Base Concrete Top
Port Wakefield Sports Complex	\$572.00	2021-22	Steel Rain Water Tank (1KI)
Port Wakefield Bowling Club NE Shed	\$1,122.00	2021-22	Gutters and downpipe renewal
Ralli Park Female Toilets	\$874.00	2021-22	Gutters and downpipe renewal
Ralli Park Female Toilets	\$1,386.00	2021-22	Interior painting
Ralli Park Male Toilets	\$651.42	2021-22	Exterior painting
Ralli Park Male Toilets	\$336.60	2021-22	Gutters and downpipe renewal
Ralli Park Male Toilets	\$900.90	2021-22	Interior painting
Ralli Park Poultry Shed	\$2,217.60	2021-22	Exterior painting
Ralli Park Sports Complex	\$6,600.00	2021-22	Basketball Hoop
Ralli Park Sports Complex	\$149,997.12	2021-22	Court Surface - Upper Paint Seal
Ralli Park Sports Complex	\$14,172.50	2021-22	Lamp-Spot Light
Ralli Park Sports Complex	\$2,598.75	2021-22	Small Shelter - Steel

Projected 5 Year Planned Maintenance & Capital Renewal Program - Community Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Renewal Cost</i>	<i>FY Year</i>	<i>Description of Works</i>
Ralli Park Sports Complex	\$2,685.31	2021-22	Tennis Hitting Wall
Ralli Park Toilet Block	\$1,562.88	2021-22	Roof sheeting renewal
Snowtown Centenary Park Bowling Club Toolshed	\$1,061.00	2021-22	Gutters and downpipe renewal
Snowtown Centenary Park Bowling Club Toolshed	\$1,807.08	2021-22	Roof sheeting renewal
Snowtown Centenary Park Croquet Clubrooms	\$970.20	2021-22	Exterior painting
Snowtown Pistol Club Clubrooms	\$777.20	2021-22	Exterior painting
Snowtown Pistol Club Clubrooms	\$3,986.40	2021-22	Floor covering renewal
Snowtown Pistol Club Clubrooms	\$660.00	2021-22	Interior blinds renewal
Snowtown Pistol Club Clubrooms	\$4,158.00	2021-22	Interior painting
Snowtown Sports Complex	\$3,300.00	2021-22	Basketball Hoop
Snowtown Sports Complex	\$1,300.00	2021-22	Bin-Bin On Stand
Snowtown Sports Complex	\$28,580.65	2021-22	Cricket Net
Snowtown Sports Complex	\$1,839.20	2021-22	Rain Water Tank Stand
Snowtown Sports Complex	\$1,300.00	2021-22	Seat-Concrete Base Timber Top
Snowtown Sports Complex	\$1,300.00	2021-22	Seat-Steel/Aluminium Base And Timber Top
Blyth Golf Club	\$1,695.00	2021-22	Steel Rain Water Tank (9KI)
Port Wakefield Caravan Park	\$1,300.00	2021-22	Seat-Concrete Base Concrete Top
Lochiel Playground	\$1,417.00	2021-22	Bike Stand - Multiple
Blyth Football Club changerooms	\$2,079.00	2022-23	Interior painting
Hamley Bridge Clubrooms	\$11,088.00	2022-23	Interior painting
Hamley Bridge Sporting Complex	\$33,528.20	2022-23	Court Surface - Upper Paint Seal
Port Wakefield Bowling Club Workshop Shed	\$2,500.00	2022-23	Roof sheeting & facias renewal
Ralli Park Flower Pavilion & Show Office	\$4,573.80	2022-23	Exterior painting
Snowtown Centenary Park Bowling Clubrooms	\$100,000.00	2022-23	Facilities renewal
Balaklava Town Entrance - Western side Port Wakefield rd	\$979.00	2023-24	Sign (Medium)
Blyth Sports complex	\$1,300.00	2023-24	Seat-Timber Base Timber Top
Blyth Tennis Clubrooms	\$125,000.00	2023-24	Major repairs
Brinkworth Netball court shelter	\$1,758.24	2023-24	Roof sheeting renewal
Devils Garden - Balaklava to Auburn Rd (Nth East of Balaklava)	\$979.00	2023-24	Sign (Medium)
Lochiel Sports Complex	\$248.00	2023-24	Pine Log Border

Projected 5 Year Planned Maintenance & Capital Renewal Program - Community Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Renewal Cost</i>	<i>FY Year</i>	<i>Description of Works</i>
Lochiel Sports Complex	\$4,997.38	2023-24	Sand Pit
Brinkworth Stockyard Reserve Sign	\$979.00	2023-24	Sign (Medium)
Owen Oval Canteen	\$10,000.00	2023-24	Minor repairs, pest control
Port Wakefield RSL Building & Swimming Hole Carpark	\$1,300.00	2023-24	Seat-Timber Base Timber Top
Snowtown Centenary Park Bowling Clubrooms	\$4,851.00	2023-24	Exterior painting
Snowtown Centenary Park Bowling Clubrooms	\$1,500.00	2023-24	Hot water service renewal
Blyth Golf Clubrooms	\$2,494.80	2024-25	Exterior painting
Blyth Golf Clubrooms	\$4,158.00	2024-25	Interior painting
Hamley Bridge Clubrooms	\$1,200.00	2024-25	Hot water service renewal
Hamley Bridge Clubrooms	\$150,000.00	2024-25	Major repairs
Snowtown Centenary Park Bowling Club Shed	\$25,000.00	2024-25	Full replacement
Snowtown Centenary Park Bowling Club Toolshed	\$25,000.00	2024-25	Full replacement
Snowtown Centenary Park Bowling Clubrooms	\$26,400.00	2024-25	Interior blinds renewal
Snowtown Old Council Chambers Office	\$4,171.86	2024-25	Exterior painting
Balaklava Bowling Club	\$1,524.60	2025-26	Exterior painting
Balaklava Bowling Club	\$15,354.02	2025-26	Floor covering renewal
Balaklava Bowling Club	\$5,890.50	2025-26	Interior painting
Balaklava Sports Club	\$693.00	2025-26	Exterior painting
Balaklava Sports Club	\$2,673.00	2025-26	External wall repairs/renewal
Balaklava Sports Club	\$50,000.00	2025-26	Gutters and downpipe and changeroom showers renewal
Balaklava Sports Club	\$1,320.00	2025-26	Interior blinds renewal
Balaklava Sports Club	\$19,800.00	2025-26	Kitchen fitout renewal
Blyth CFS Shed	\$1,000.00	2025-26	Hot water service renewal
Blyth CFS Shed	\$17,050.00	2025-26	Kitchen fitout renewal
Blyth Football Canteen	\$569.30	2025-26	Exterior painting
Blyth Football Canteen	\$10,534.60	2025-26	External wall repairs/renewal
Blyth Football Club changerooms	\$554.40	2025-26	Exterior painting
Blyth Football Club changerooms	\$118.80	2025-26	External wall repairs/renewal
Blyth Golf Clubrooms	\$6,270.00	2025-26	Interior blinds renewal
Blyth Golf Clubrooms	\$17,050.00	2025-26	Kitchen fitout renewal

Projected 5 Year Planned Maintenance & Capital Renewal Program - Community Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Renewal Cost</i>	<i>FY Year</i>	<i>Description of Works</i>
Blyth Sports complex	\$44,916.00	2025-26	Fence-Farm Post And Wire
Blyth Sports complex	\$3,843.13	2025-26	Hard Surface-Asphalt Hard Surface
Blyth Sports complex	\$1,300.00	2025-26	Seat-Other (Specify)
Blyth Tennis Clubrooms	\$12,017.50	2025-26	Floor covering renewal
Blyth Tennis Clubrooms	\$17,050.00	2025-26	Kitchen fitout renewal
Brinkworth Bowling Club	\$2,079.00	2025-26	Exterior painting
Brinkworth Bowling Club	\$7,019.10	2025-26	Floor covering renewal
Brinkworth Bowling Club	\$1,500.00	2025-26	Hot water service renewal
Brinkworth Football clubrooms	\$554.40	2025-26	Exterior painting
Brinkworth Football clubrooms	\$4,752.00	2025-26	External wall repairs/renewal
Brinkworth Football clubrooms	\$2,000.00	2025-26	Hot water service renewal
Brinkworth Memorial Toilets	\$846.50	2025-26	Exterior painting
Brinkworth Memorial Toilets	\$990.00	2025-26	Floor covering renewal
Brinkworth Memorial Toilets	\$831.60	2025-26	Interior painting
Brinkworth Memorial Toilets	\$3,740.00	2025-26	Toilets/Bathrooms fitout renewal
Brinkworth Netball Clubrooms	\$2,884.20	2025-26	Floor covering renewal
Brinkworth Netball Clubrooms	\$17,050.00	2025-26	Kitchen fitout renewal
Brinkworth Oval Grandstand	\$569.30	2025-26	Exterior painting
Brinkworth Oval Grandstand	\$17,050.00	2025-26	Kitchen fitout renewal
Brinkworth Oval Toilet Block	\$3,049.20	2025-26	Exterior painting
Hamley Bridge Clubrooms	\$1,968.12	2025-26	Exterior painting
Hamley Bridge Clubrooms	\$5,215.54	2025-26	Floor covering renewal
Hamley Bridge Clubrooms	\$2,700.00	2025-26	Hot water service renewal
Hamley Bridge Clubrooms	\$16,214.00	2025-26	Toilets/Bathrooms fitout renewal
Hamley Bridge Institute - Swimming Pool	\$3,000.00	2025-26	Diving Board
Hamley Bridge Sporting Complex	\$5,000.00	2025-26	Scoreboard
Port Wakefield Kindergarten Playground	\$31,500.00	2025-26	Tennis Court - Hard Surface
Lochiel Sports Complex	\$5,495.00	2025-26	Football Posts
Lochiel Sports Complex	\$5,000.00	2025-26	Scoreboard
Owen CFS Shed	\$1,000.00	2025-26	Hot water service renewal

Projected 5 Year Planned Maintenance & Capital Renewal Program - Community Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Renewal Cost</i>	<i>FY Year</i>	<i>Description of Works</i>
Owen Oval Canteen	\$777.20	2025-26	Exterior painting
Owen Oval Canteen	\$1,122.00	2025-26	Toilets/Bathrooms fitout renewal
Owen Oval Changerooms	\$554.40	2025-26	Exterior painting
Owen Oval Changerooms	\$1,000.00	2025-26	Hot water service renewal
Owen Oval Shed	\$1,000.00	2025-26	Hot water service renewal
Owen Sporting Complex	\$18,538.80	2025-26	Cricket Net
Owen Sporting Complex	\$74,100.00	2025-26	Fence-Timber Post With Wire Rail
Port Wakefield Bowling club	\$42,517.50	2025-26	Lamp-Spot Light
Port Wakefield Bowling club	\$3,890.00	2025-26	Switchboard/Outlet
Port Wakefield Bowling clubrooms	\$1,801.80	2025-26	Exterior painting
Port Wakefield Bowling clubrooms	\$3,845.60	2025-26	Floor covering renewal
Port Wakefield Bowling clubrooms	\$1,200.00	2025-26	Hot water service renewal
Port Wakefield Bowling clubrooms	\$4,620.00	2025-26	Interior blinds renewal
Port Wakefield Kindergarten	\$1,663.20	2025-26	Exterior painting
Port Wakefield Kindergarten	\$1,000.00	2025-26	Hot water service renewal
Port Wakefield Kindergarten	\$990.00	2025-26	Interior blinds renewal
Port Wakefield Oval Clubrooms	\$4,318.60	2025-26	Floor covering renewal
Port Wakefield Oval Clubrooms	\$2,500.00	2025-26	Hot water service renewal
Port Wakefield Oval Clubrooms	\$2,640.00	2025-26	Interior blinds renewal
Ralli Park Flower Pavilion & Show Office	\$9,979.20	2025-26	Interior painting
Snowtown Centenary Park Bowling Club Toolshed	\$832.64	2025-26	Exterior painting
Snowtown Centenary Park Bowling Clubrooms	\$9,966.00	2025-26	Floor covering renewal
Snowtown Centenary Park Bowling Clubrooms	\$2,640.00	2025-26	Interior blinds renewal
Snowtown Centenary Park Bowling Clubrooms	\$10,672.20	2025-26	Interior painting
Snowtown Centenary Park Community Clubrooms	\$3,168.00	2025-26	Floor covering renewal
Snowtown Centenary Park Community Clubrooms	\$12,723.48	2025-26	Interior painting
Snowtown Centenary Park Community Clubrooms	\$18,241.74	2025-26	Internal wall repairs/renewal
Snowtown Centenary Park Tennis Clubrooms	\$638.60	2025-26	Exterior painting
Snowtown Centenary Park Tennis Clubrooms	\$1,993.20	2025-26	Floor covering renewal
Snowtown Centenary Park Tennis Clubrooms	\$4,290.00	2025-26	Interior blinds renewal

Projected 5 Year Planned Maintenance & Capital Renewal Program - Community Owned Buildings & Structure / Site Improvements

<i>Asset Location / Description</i>	<i>Renewal Cost</i>	<i>FY Year</i>	<i>Description of Works</i>
Snowtown Pistol Club Clubrooms	\$693.00	2025-26	Floor covering renewal
Snowtown Sports Complex	\$3,300.00	2025-26	Basketball Hoop
Snowtown Sports Complex	\$1,300.00	2025-26	Seat-Concrete Base Timber Top