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# Building Asset Management Plan 2024

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# 1.0: EXECUTIVE SUMMARY

All councils in Australia own assets, which include infrastructure, property, plant and equipment. At PAE we manage our assets to provide a suitable level of service to current and future generations in the most cost-effective manner. Our approach is strategic and aligned with industry standards to ensure that we manage our assets effectively and sustainably.

Effective asset management for our building assets is a key contributor to our City Vision, in which we envision PAE as ‘a welcoming, liveable city: made by people’.

## WHAT TYPE OF BUILDING ASSETS ARE THERE IN PAE?

A building asset is any permanent enclosed construction set over a fixed and permanent foundation and surrounded by at least two enclosed walls. It may be occupied and/or used for storage.

Our building assets, most of which are covered by the above definition, currently fall into the following categories:

- Amenities buildings
- Commercial buildings
- Outbuildings
- Community facilities
- Corporate buildings
- Structures

## BUILDING NETWORK

- There are 279 building assets in PAE, as follows:
  - Amenities – 58
  - Commercial – 24
  - Community – 87
  - Corporate – 16
  - Outbuildings – 70
  - Structures – 24
- On a rating scale where 1 is excellent and 5 is very poor, the average condition of our building assets is 2.3
- Total replacement value: \$260 million
- Accumulated depreciation: \$144 million

## HOW CRITICAL ARE PAE’S BUILDING ASSETS?

Overall, we have assessed our building assets to have a lower level of criticality. This makes building assets less critical in comparison with highly critical assets relating to stormwater or pump stations.

However, there are certain building assets – like the Kilburn Depot, the Civic Centre, Town Hall, and Yitpi Yartapuultiku – that have much higher criticality ratings than others, given the

role they play in civic service delivery and/or emergency response. These buildings will therefore require priority intervention to ensure that their condition does not deteriorate.

## LEVELS OF SERVICE

| CRITERIA                                  | WHAT LEVEL OF SERVICE DO WE AIM FOR?                                                                                                                                                                                                                      |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Function                                  | Our building network provides a suite of facilities that can meet the diverse needs of our community. (It is not necessary for every building to cater for every need, but across the network there should be a variety of facilities to meet most needs) |
| Condition                                 | Our building network provides facilities that are in a fit-for-purpose condition                                                                                                                                                                          |
| Safety                                    | We maintain our building networks appropriately to enhance safety and minimise disruptions to users                                                                                                                                                       |
| Environmental Sustainability              | We work to reduce our carbon footprint                                                                                                                                                                                                                    |
| Renewal Capacity/Financial Sustainability | We structure our buildings program to ensure that today's asset users contribute fairly to the lifetime cost of the asset                                                                                                                                 |

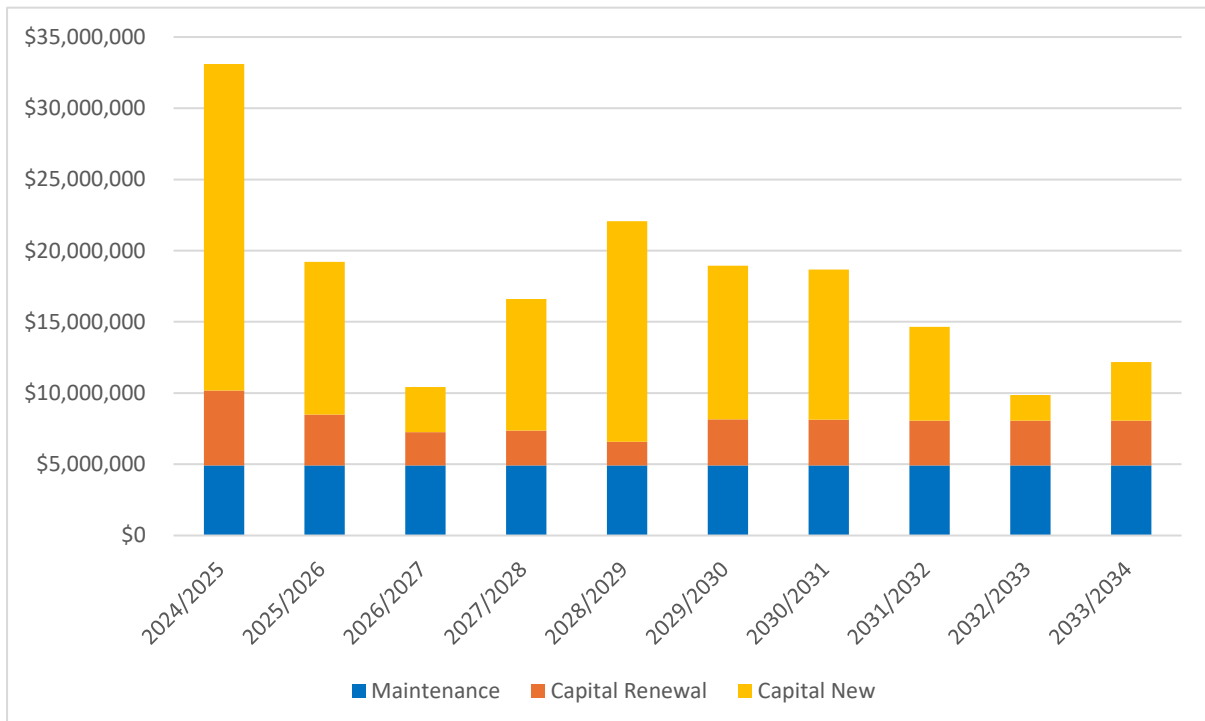
## FUTURE DEMAND

|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Population and Demographics      | <ul style="list-style-type: none"> <li>Based on the last Census undertaken in 2021, our population will have grown by approximately 22% from 134,000 to 164,000 over a projected 10-year period</li> <li>Given that our community will grow, there will be an increase on the demand for, and use of, building assets</li> <li>An estimated 26,000 people will be living with a disability by 2031, which will further increase the importance of the building network in providing safe and accessible facilities throughout the city</li> </ul> |
| Environmental and Climate Change | <ul style="list-style-type: none"> <li>To meet our sustainability goals, we will need to ensure that our buildings are efficient and environmentally sustainable</li> <li>An increase in severe weather events, including heatwaves and storms, will result in people using our building assets more, as they seek refuge and relief indoors</li> </ul>                                                                                                                                                                                           |
| Technological                    | <ul style="list-style-type: none"> <li>There will be an increased demand for technological integration into our buildings, but older buildings may not support new technology</li> <li>We will need to implement/integrate technology to support energy-efficient systems</li> <li>Our community's changing sport and recreation demands will alter the types of technology that we provide</li> </ul>                                                                                                                                            |

## FINANCIAL SUMMARY

| FINANCIAL YEAR | MAINTENANCE         | CAPITAL RENEWAL     | CAPITAL NEW         | TOTAL                |
|----------------|---------------------|---------------------|---------------------|----------------------|
| 2024-2025      | \$4,925,590         | \$5,261,500         | \$22,926,090        | \$33,113,180         |
| 2025-2026      | \$4,925,590         | \$3,563,000         | \$10,718,385        | \$19,206,975         |
| 2026-2027      | \$4,925,590         | \$2,320,300         | \$3,176,500         | \$10,422,390         |
| 2027-2028      | \$4,925,590         | \$2,922,200         | \$9,225,050         | \$17,072,840         |
| 2028-2029      | \$4,925,590         | \$1,648,300         | \$15,473,210        | \$22,047,100         |
| 2029-2030      | \$4,925,590         | \$3,226,600         | \$10,798,449        | \$18,950,639         |
| 2030-2031      | \$4,925,590         | \$3,216,500         | \$10,537,000        | \$18,679,090         |
| 2031-2032      | \$4,925,590         | \$3,135,000         | \$6,597,700         | \$14,658,290         |
| 2032-2033      | \$4,925,590         | \$3,135,000         | \$1,803,400         | \$9,863,990          |
| 2033-2034      | \$4,925,590         | \$3,135,000         | \$4,114,600         | \$12,175,190         |
| <b>TOTAL</b>   | <b>\$49,255,900</b> | <b>\$31,563,400</b> | <b>\$95,370,384</b> | <b>\$176,189,684</b> |

The table above shows the financial summary outlining the projected costs and budget allocations for building maintenance, capital renewal and capital for new or upgraded building assets over the next decade. These figures are in present value and are subject to CPI increase annually. The total amount that we need to spend across all categories of building assets over the next 10 years is \$176,189,684.



## **BUILDING OPERATIONS AND MAINTENANCE FORECAST**

The Long-Term Financial Plan (LTFP) allocates a total of \$49,255,900 over the next 10 years for building operations and maintenance. This translates to an annual budget of approximately \$4,925,590. Critical factors that will impact maintenance expenditures include the rising costs of labour, materials, electricity and water.

## **BUILDING RENEWAL FORECAST**

We project that we will need to spend a total of \$31,563,400 to renew our building assets over the next decade. We will focus primarily on assets that are reaching the end of their useful life and/or are in poor to very poor condition.

## **BUILDING CAPITAL NEW FORECAST**

The LTFP has allocated \$95,370,384 over the next 10 years for Capital New and Upgrade. Key projects to be completed over the next 10 years include a significant program of Inclusive Sports Facility upgrades as well as new toilets and Changing Places facilities in alignment with the Public Toilet Plan.

## 2.0 INTRODUCTION

Councils face challenges in managing their infrastructure and other assets due to factors such as development growth, climate change, ageing infrastructure, new legislative requirements, increasing community expectations and the growing demands of a changing population.

The City of PAE has a suite of strategic documents that together:

- set the long-term strategic direction for Council (City Vision);
- describe the strategic emphasis that Council will apply to achieve the City Vision goals and objectives;
- consider the impact on Council resources (including on our finances, our infrastructure and assets, and our employees);
- identify specific activities to deliver each year; and
- identify key performance measures.

Council's Strategic Management Framework (SMF), illustrated in the diagram below, demonstrates how these documents work together to deliver on our City Vision.



PAE manages and maintains a significant quantity of assets and infrastructure, including roads, footpaths, stormwater, buildings and open space. Collectively, these assets and infrastructure are valued at around \$2 billion. These assets and infrastructure are vital for delivering services and programs, and there are significant risks to both Council and the community if assets fail or cannot deliver to the desired level of service. Sound asset management is therefore a key contributor to the long-term financial, environmental and social sustainability of the City of PAE.

Under the *Local Government Act 1999*, PAE is required to develop and adopt an infrastructure and asset management plan (AMP) for relevant major assets and infrastructure covering a period of at least 10 years. Council is also required to produce a long-term financial plan (LTFP) covering a period of at least 10 years. These two plans must be aligned in their development and implementation.

The primary intent of this building's asset management plan is to meet a required level of service in the most cost-effective way, through the creation, acquisition, maintenance,

operation, rehabilitation, and disposal of building assets to provide for present and future community needs.

In summary, this AMP aims to consider and define:

- how Council's assets will enable the implementation of the City Vision (and other relevant strategies and plans);
- the condition of key assets;
- acceptable levels of service; and
- a plan to manage assets including when and how Council will renew, update, maintain or dispose of existing assets and provide new assets to meet current and future community needs.

This AMP aligns with the IPWEA International Infrastructure Management Manual. It is a living document and will be reviewed and revised where necessary over the next four years, continuing to comply with all legislative requirements.

## 2.1: KEY STAKEHOLDERS

The below RASCI matrix clarifies who is responsible for specific tasks, who is accountable for decisions, who offers support, who must be consulted, and who should be kept informed in relation to the Buildings Asset Management Plan. This framework ensures clear communication, efficient collaboration, and effective decision-making throughout the asset management process as well as demonstrating clarity of the plan within Council's Asset Management Strategy.

| STAKEHOLDER                 | ROLE                                                                                                               | RESPONSIBLE<br>(R) | ACCOUNTABLE<br>(A) | SUPPORTIVE<br>(S) | CONSULTED<br>(C) | INFORMED<br>(I) |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------|------------------|-----------------|
| Residents / Ratepayers      | Provide input and feedback on the development and review of the AMPs<br><br>Report issues associated with assets   |                    |                    |                   | C                | I               |
| Council                     | Represent needs of community<br><br>Endorses AM policy, strategy, and plans; allocate resources to meet objectives |                    | A                  |                   | C                |                 |
| Executive & Management Team | Provide leadership to execute strategic direction;<br><br>Ensures community                                        |                    | A                  | S                 |                  |                 |

|                       |                                                                                                                                                                                                                                                                                                                |   |  |   |  |  |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|---|--|--|
|                       | <p>feedback and service review outcomes are incorporated in AMPs;</p> <p>Ensures the organisation is financially sustainable</p> <p>Ensures risks are managed effectively</p>                                                                                                                                  |   |  |   |  |  |
| Director City Assets  | <p>Responsible for the development and review of AMPs</p> <p>Ensures annual capital program is delivered</p> <p>Ensures maintenance programs are established, active and achieving service standards</p>                                                                                                       | R |  | S |  |  |
| Asset Management Team | <p>Lead development and review of AMPs</p> <p>Ensures improvement strategies are implemented</p> <p>Coordinates governance framework for ongoing monitoring of Asset Management</p> <p>Promote AM awareness, and supports capability building across the organisation</p> <p>Manage AM information systems</p> | R |  | S |  |  |
| Program Managers      | <p>Develop and implement maintenance, renewal, and capital works programs;</p>                                                                                                                                                                                                                                 | R |  | S |  |  |

|                    |                                                                                                                                                             |   |  |   |  |   |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|---|--|---|
|                    | Report asset-related risks;<br><br>Provide technical expertise                                                                                              |   |  |   |  |   |
| Finance Department | Ensure accurate asset valuations<br><br>Use AMPs for annual preparation and review of LTFP<br><br>Develop supporting policies and prepare financial reports | R |  | S |  |   |
| Building Services  | Engage with the community on service levels, plan changes to operations, and undertake minor renewal works                                                  | R |  |   |  |   |
| Property Team      | Manage leasing and licensing of Council property assets                                                                                                     | R |  |   |  |   |
| External Lessees   | Adhere to lease agreements and undertake facility responsibilities                                                                                          | R |  |   |  | I |

## 3.0 PAE'S CITY VISION

PAE's City Vision sets our long-term strategic direction. It identifies the key Goals and Objectives that we will work towards delivering over 10 years. The City Vision informs other more detailed strategies and plans. Our AMPs and Long-Term Financial Plan (LTFP) outline how we will resource the delivery of strategies and plans.

| Vision     | A welcoming, liveable City: made by people                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                      |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | Guiding Principles<br>Equity and belonging • Building a better future for all<br>Participation • Listening to the community and involving them in our decision making<br>Sustainability • Managing our environment responsibly and sustainably<br>Integrity • Making informed decisions honestly, transparently and accountably<br>Transformative • Showing courage, foresight and innovation |                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                      |
| Goals      | Thriving Community                                                                                                                                                                                                                                                                                                                                                                            | Prosperous Economy                                                                                                                                                                                                | Clean And Green City                                                                                                                                                                                                 | Places For People                                                                                                                                                                                                    |
|            | <i>A City where people have the opportunity to connect and flourish</i>                                                                                                                                                                                                                                                                                                                       | <i>A City with a thriving economy that enriches its local community</i>                                                                                                                                           | <i>A City that values its natural environment</i>                                                                                                                                                                    | <i>An accessible City where people love to be</i>                                                                                                                                                                    |
| Objectives | We promote community capacity, connection and participation in civic life<br>We encourage cultural expression and recognise people's history, stories and connection to place<br>We support and encourage people to live healthy and active lives                                                                                                                                             | We participate in the economy with the community in mind<br>We support local businesses, big and small, to grow, innovate and succeed<br>We invest in our local economy to benefit current and future generations | We reduce the City's adverse environmental impact and participate in a circular economy<br>We shape the City to tackle the challenges of a changing climate<br>We protect and enhance the City's natural environment | We walk together on Kaurua country<br>We shape the City to be attractive and liveable and care for our cultural and built heritage<br>We bring places to life through community events, culture, design and the arts |
| Enablers   | Organisational Capability<br>Our diverse workforce is resourced to deliver meaningful outcomes<br>Our systems, processes and tools are contemporary and reflect leading practice<br>Our assets and finances are managed with good stewardship                                                                                                                                                 |                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                      |

## 3.1 ASSET MANAGEMENT STRATEGY & POLICY

City of PAE has an Asset Management Strategy (2019-2024) and an Asset Management Policy. These strategic documents provide linkages between the organisational objectives and the asset management objectives, as well as setting areas of focus and principles to guide decision making and practices to support meeting those objectives.

As the Council recently revised its Strategic Management Framework and adopted a new City Vision, which importantly, resets Council's long-term goals and objectives it is timely to review the Asset Management Strategy and Policy to determine their role and focus for the future. Notwithstanding this review, the key principles within the policy and strategy have guided the review and revision of the AMPs.

### 3.2 RELATED PLANS, STRATEGIES & POLICIES

The Building Asset Management Plan works in conjunction with the following Council Plans, Strategies, and Policies:

| PLANS, STRATEGIES AND POLICIES                                        |
|-----------------------------------------------------------------------|
| City Vision 2024 - 2034                                               |
| Long Term Financial Plan 2024-33                                      |
| Asset Management Strategy 2019-2024                                   |
| Economic Development Strategy                                         |
| Living Environment Strategy 2017 - 2022                               |
| Open Space Plan Strategy                                              |
| Inclusive Sports Facilities Assessment Project – State of Play Report |
| Sports Development Plan 2017 - 2022                                   |
| Inclusive Communities Plan 2019 – 2024                                |
| Public Health and Community Wellbeing Framework 2021 - 2026           |
| Active Recreation Facilities Plan                                     |
| Community Land Management Plans                                       |
| Net Zero Emissions Plan                                               |
| Public Toilet Plan                                                    |

## 4.0 WHAT WE MANAGE

A building asset is defined as any permanent enclosed construction set over a fixed and permanent foundation, surrounded by at least 2 enclosed walls, with the purpose of occupation and/or storage. This definition covers most assets in Council's building register.

Council has 279 building assets in the building register. These range from significant buildings including the Civic Centre and Libraries to Public Toilets, Shelters, and Sheds.

Building assets are distributed into asset categories as they provide different roles to the Council and the community.

Council's building assets covered in this AMP include:

- Amenities Buildings
- Commercial Buildings
- Community Facilities
- Corporate Buildings
- Outbuildings
- Structures

The below table summarises the quantum of building assets by asset category managed by Council.

Table 4.0.1: Total Number of Buildings by Building Types

| BUILDING TYPE | DEFINITION                                                                                                                                                                                                                                                                                                                                                                                                                      | TOTAL NUMBER OF BUILDINGS |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Amenity       | Amenity buildings are owned and fully maintained by Council to provide toilet facilities to the community.<br>Amenity buildings include Toilets (Including Exeloo's)                                                                                                                                                                                                                                                            | 58                        |
| Commercial    | Council leases out these facilities to tenants to operate commercial businesses within the community. Commercial tenants generally are responsible for maintenance works with the level of service based on external and structural matters that support structural integrity and asset protection whilst ensuring Council's WHS and public liability is appropriate.<br>Commercial buildings may include Kiosks and Golf Clubs | 24                        |
| Community     | Community buildings are used for the administrative and community services provided by Council to the community. As these buildings are public facing, the level of service should exhibit effective and timely maintenance and capital renewal to support the overall integrity of building assets.<br>Community buildings may include Community Centres, Halls and Clubrooms                                                  | 87                        |
| Corporate     | Corporate buildings provide accommodation for Council's civic and depot administrative and operational purposes and are complimentary to other Council functions. Corporate buildings may include Council Chambers, Civic Centre, Libraries, Visitor Information Centre, Administration Offices and Depot Offices                                                                                                               | 16                        |
| Outbuildings  | Outbuildings are non-inhabitable buildings typically a single-story roofed structure that is used for storage, such as a workshop and pump houses. Shed facilities have a low criticality service level as they have little to no operational impact. Outbuildings may include Sheds, Pump Sheds and Irrigation Sheds                                                                                                           | 70                        |

|            |                                                                                                                                                        |    |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| Structures | Structures non-inhabitable buildings owned and operated by Council, businesses, or organisations. Structures may include Rotundas, shelters and Towers | 24 |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----|

## 4.1 ASSET VALUATION

A high-quality valuation in Australia is characterised by strict adherence to the Australian Accounting Standards AASB 13 and AASB 116. These accounting standards provide a comprehensive framework that ensures consistency, reliability, and transparency in the valuation process. By following these standards, valuations are conducted with integrity and accuracy, leading to credible and meaningful results.

The purpose of performing these valuations is twofold. Firstly, they enable us to determine the fair value and depreciation of the building assets, ensuring compliance with accounting standards. Secondly, these valuations provide valuable information regarding the cost of replacing assets within the building's portfolio.

The valuation of Council's Building Assets is summarised in the table below.

Table 4.1: Valuation by Building Type

| BUILDING ASSET TYPE | REPLACEMENT VALUE    | ACCUMULATED DEPRECIATION |
|---------------------|----------------------|--------------------------|
| Amenity             | \$9,362,670          | \$4,824,277              |
| Commercial          | \$32,018,935         | \$24,092,141             |
| Community           | \$139,809,887        | \$71,750,030             |
| Corporate           | \$62,836,922         | \$33,341,634             |
| Outbuildings        | \$6,084,356          | \$3,728,707              |
| Structure           | \$10,084,933         | \$6,729,179              |
| <b>TOTAL</b>        | <b>\$260,197,703</b> | <b>\$144,465,968</b>     |

Through the addition of new assets from Council's capital works projects, Council will most likely see an increase in value of its building asset portfolio. Additional assets will likely increase the operation and maintenance costs in the future also.

### 4.3 USEFUL LIFE BY ASSET TYPE

The table below outlines the expected useful life for Council's building assets, summarised by building type or component. Each building and its components are assigned an expected useful life for lifecycle planning, asset valuation, and depreciation.

Table 4.3.1: Useful life by Building and Component Type

| ASSET TYPE | ASSET CLASS               | SPECIFIC                              | TOTAL LIFE IN YEARS |
|------------|---------------------------|---------------------------------------|---------------------|
| Amenity    | Building                  | Change Rooms                          | 50 - 60             |
|            |                           | Exeloo                                | 30                  |
|            |                           | Toilet Block / Shelter / Changerooms  | 50                  |
|            |                           | Regent Gardens Reserve - Toilet Block | 80                  |
|            | Building Components       | Fit out                               | 30                  |
|            |                           | Roofing                               | 40                  |
|            |                           | Services                              | 30                  |
|            |                           | Substructure                          | 50 - 60             |
|            |                           | Superstructure                        | 50 - 60             |
| Community  | Building                  | Clubrooms / Storerooms                | 40 - 60             |
|            | Buildings with Components | Community Halls / Centres             | 60 - 100            |
|            |                           | Library                               | 60 - 80             |
|            |                           | Kindergarten                          | 60                  |
|            | Building Components       | Fit out                               | 30                  |
|            |                           | Roofing                               | 30 - 40             |
|            |                           | Services                              | 30                  |
|            |                           | Substructure                          | 30 - 100            |
|            |                           | Superstructure                        | 30 - 100            |
|            | Buildings                 | Coach Boxes / Facility Buildings      | 50                  |
|            | Building with Components  | Facility Buildings / Chemical Storage | 50 - 60             |
| Corporate  | Buildings                 | Council Offices / Town Hall           | 100                 |
|            | Building Components       | Fit out                               | 30                  |
|            |                           | Roofing                               | 40                  |
|            |                           | Services                              | 30                  |
|            |                           | Substructure                          | 50 - 100            |
|            |                           | Superstructure                        | 50 - 100            |
| Commercial | Building                  | Shed / Shop / House / Building        | 40 - 80             |

|             |                          |                                                                       |          |
|-------------|--------------------------|-----------------------------------------------------------------------|----------|
|             | Building with Components | Kiosk / Post Office / Recreation Centre /<br>St John Ambulance Centre | 60 - 100 |
|             | Building Components      | Fit out                                                               | 30       |
|             |                          | Roofing                                                               | 40       |
|             |                          | Services                                                              | 30       |
|             |                          | Substructure                                                          | 60 - 100 |
|             |                          | Superstructure                                                        | 60 - 100 |
| Outbuilding | Building                 | Shed / Pump House / SES Operations<br>Shed / Water Tank               | 25 - 60  |
|             | Building with Components | Shed / Storage / Workshop                                             | 50 - 60  |
|             | Building Components      | Fit out                                                               | 30       |
|             |                          | Roofing                                                               | 40       |
|             |                          | Services                                                              | 30       |
|             |                          | Substructure                                                          | 50 - 60  |
|             |                          | Superstructure                                                        | 50 - 60  |
| Structures  | Structure                | Shelter                                                               | 30       |
|             | Building                 | Shed / Washdown Pad / Tower                                           | 30 - 100 |
|             | Building with Components | Grandstand                                                            | 100      |
|             | Building Components      | Fit out                                                               | 30       |
|             |                          | Roof                                                                  | 40       |
|             |                          | Services                                                              | 30       |
|             |                          | Substructure                                                          | 100      |
|             |                          | Superstructure                                                        | 100      |
|             | Structure                | Shelter / Gazebo / Pergola / Truck<br>Washdown Bay                    | 25 - 60  |

The administration of building assets is influenced by two primary factors:

**Structural Deterioration:** This refers to the failure of a building or building component due to aging or physical wear and tear, indicating the need for renewal or replacement.

**Suitability:** An asset might be in good physical condition but may no longer be suitable for its intended purpose. For example, a building might not have sufficient capacity to meet current demands.

In managing building assets, these factors are crucial in determining whether renewal, replacement, or a suitability assessment is needed to ensure the asset fulfills its intended function.

## 5.0 BUILDING CONDITION

### 5.1 ASSET CONDITION

The objective of a condition assessment is to provide sufficient information on asset condition to allow informed strategic asset planning and management decisions to be made. Condition ratings are generally based on a comprehensive audit of various building assets and components. Best industry practice recommends conducting condition assessments every three to five years.

Building asset condition is evaluated using a rating system ranging from 0 to 5, as shown below. A condition rating of 0 indicates a brand-new asset, while a rating of 5 indicates a fully deteriorated asset.

Table 5.1.1: Condition Rating Description with Action Type

| RATING | CONDITION | CONDITION DESCRIPTION                                                                         | ACTION                                               |
|--------|-----------|-----------------------------------------------------------------------------------------------|------------------------------------------------------|
| 0      | Excellent | New asset with no visible signs of deterioration.                                             | No action required                                   |
| 1      | Very Good | Near new assets with no visible signs of deterioration.                                       | No action required                                   |
| 2      | Good      | Early stages of minor deterioration causing no serviceability problems.                       | Minor defects only, no action required               |
| 3      | Fair      | Some obvious deterioration evident. Serviceability may be impaired slightly                   | Maintenance required to sustain the level of service |
| 4      | Poor      | Severe deterioration evident, starting to limit the serviceability of the asset               | Consider renewal                                     |
| 5      | Very Poor | Serviceability problems needing immediate rehabilitation. Possible risk to remain in service. | Replace/dispose                                      |

In 2023 a condition audit of the building's portfolio was undertaken by internal staff. The data provided below summarises the findings of the audit. It is important to note that Council intends to undertake more comprehensive condition assessments over the coming 4 years. This will enable greater confidence and informed decision-making for strategic asset planning and management.

The condition rating of Council's building assets by category is shown below. The average condition rating can be used as a benchmark for measuring Council's desired level of service.

The building portfolio has an overall proposed level of service based on maintaining a condition rating of 3 - Fair. When a building asset falls below this default condition rating to either poor or very poor condition (a rating of 4-5), maintenance or renewal is undertaken to ensure that the asset condition is lifted to a very good or good condition (a rating of 1-2). This cyclic process is repeated across the portfolio as building assets deteriorate, to ensure that an overall portfolio condition rating of 3 – Fair is sustained.

## 5.2 OVERALL BUILDING CONDITION

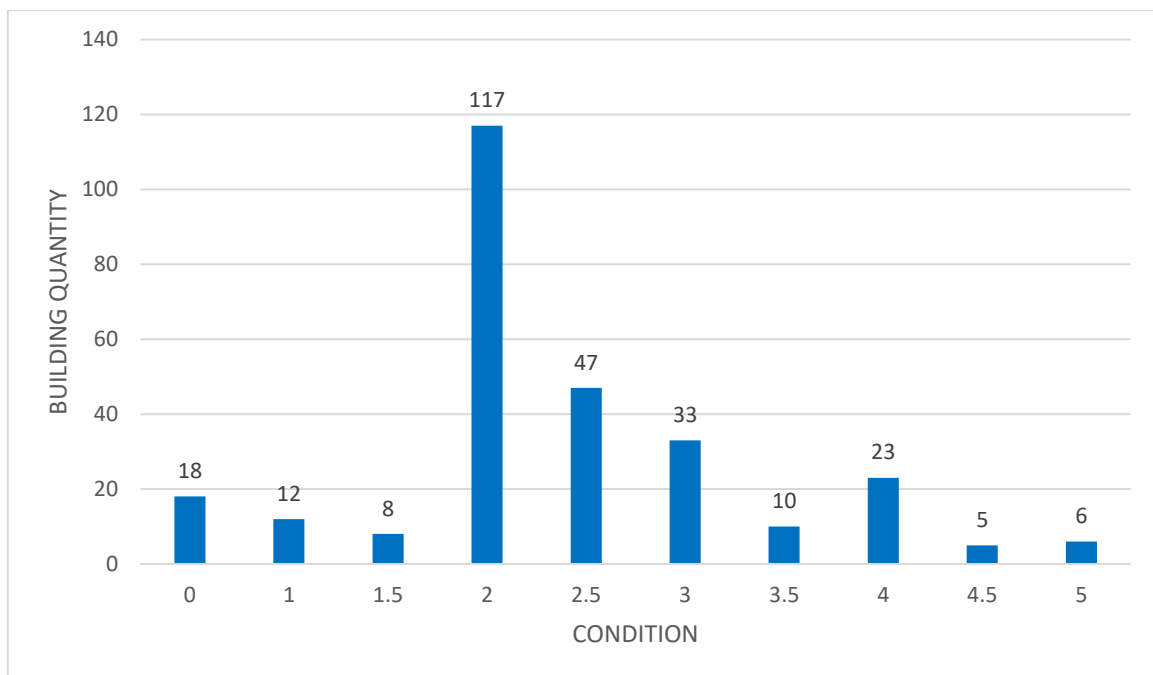
The overall condition rating of Council buildings portfolio is shown below and displays:

55% of buildings are in Excellent to Good condition: These buildings are in top-notch shape, with no immediate intervention needed. Their structural integrity and functionality are well-maintained, ensuring they can serve their intended purposes without incurring additional repair or maintenance costs.

33% of buildings are in Fair condition: These buildings are generally functional but show moderate signs of wear and tear. Regular maintenance is necessary to sustain their current level of service and prevent further deterioration, which could lead to more significant repair needs and higher costs.

12% of buildings require attention as they are in Poor to Very Poor condition: These structures are deteriorated and may pose safety risks or fail to meet service standards. Immediate and potentially extensive repairs or replacements are needed to restore their functionality and ensure safety.

Graph 5.2.1: Overall Building Condition



The above graph depicts the condition of all building types combined.

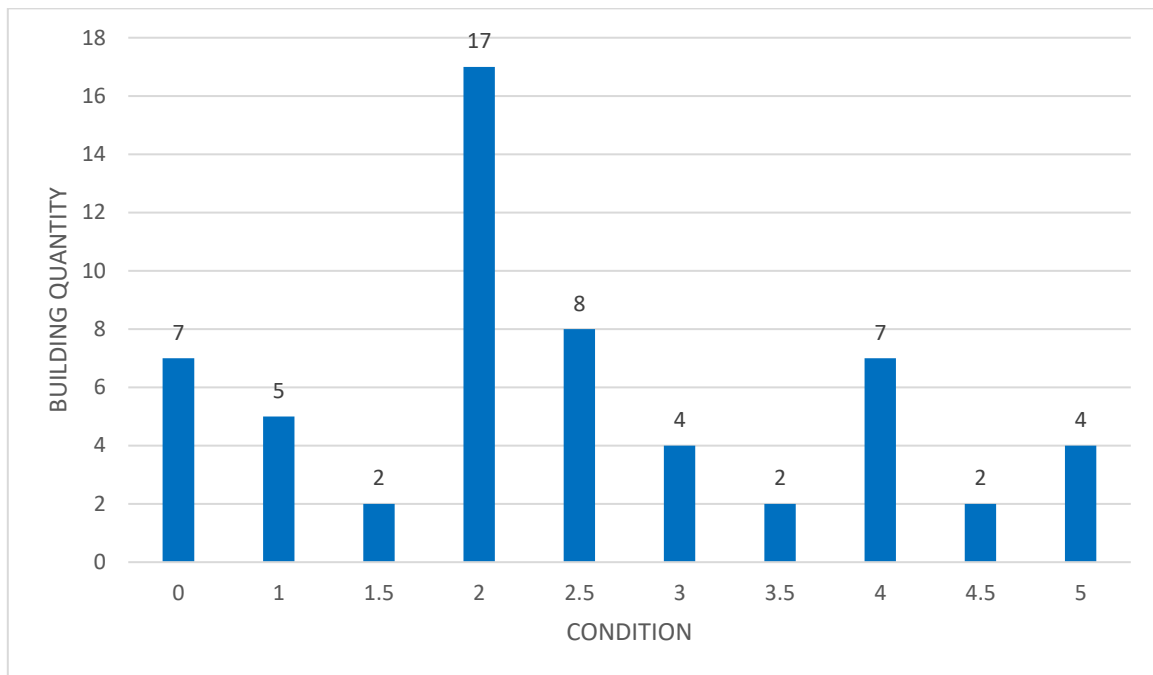
## 5.3 AMENITY CONDITION

53% of amenity buildings are in excellent to good condition: These buildings are well-maintained and currently do not require any intervention.

25% of amenity buildings are in fair condition: These buildings need regular maintenance to sustain their current level of service and prevent deterioration.

22% of amenity buildings are in poor to very poor condition: These buildings require immediate attention to address significant issues and prevent further decline.

Graph 5.3.1: Condition of Amenity Buildings



The above graph depicts the condition of our toilet blocks, exeloo toilets, and change rooms.

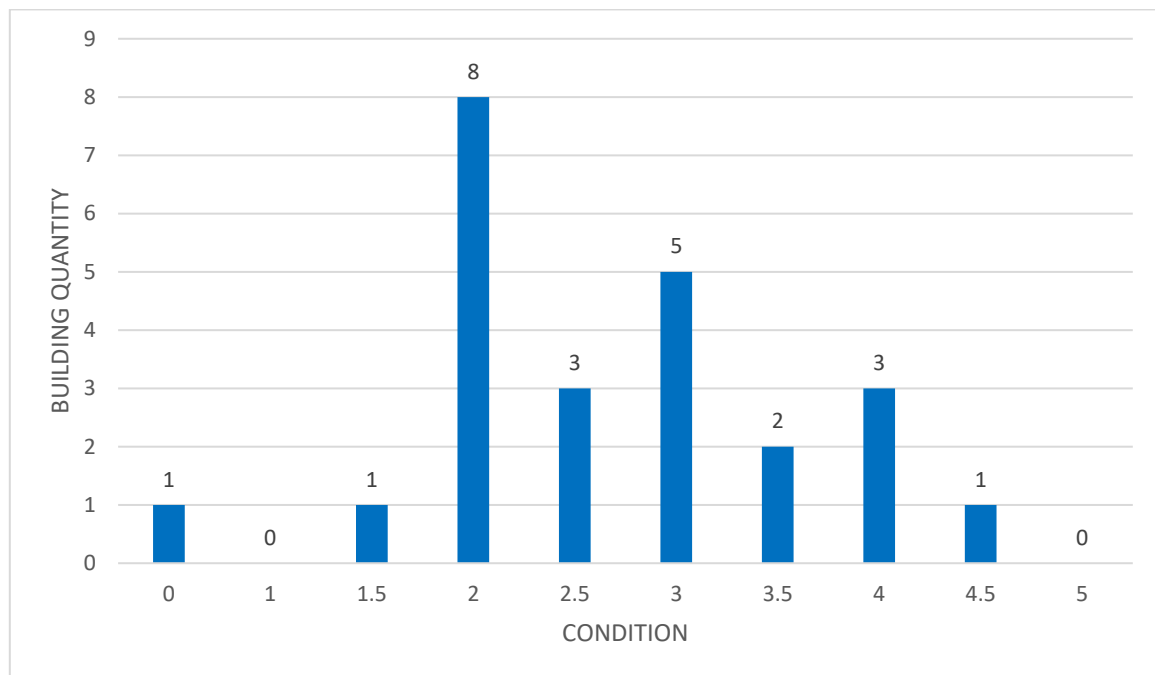
## 5.4 COMMERCIAL BUILDING CONDITION

42% of commercial buildings are in very good to good condition: These buildings are well-maintained and currently do not require any intervention.

42% of commercial buildings are in fair condition: These buildings need regular maintenance to sustain their current level of service and prevent deterioration.

16% of commercial buildings are in poor to very poor condition: These buildings require immediate attention to address significant issues and prevent further decline.

Graph 5.4.1: Condition of Commercial Buildings



The above graph depicts the condition of our kiosks, post office, recreational centre, an St John's Ambulance Centre.

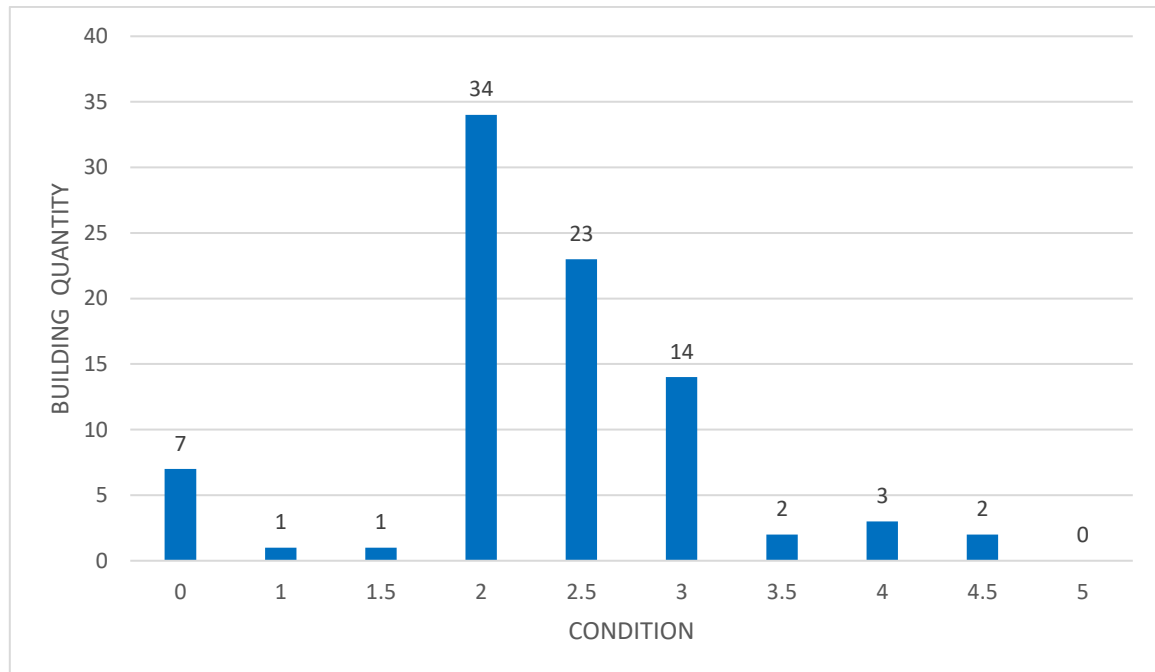
## 5.5 COMMUNITY BUILDING CONDITION

49% of community buildings are in excellent to good condition: These buildings are well-maintained and currently do not require any intervention.

45% of community buildings are in fair condition: These buildings need regular maintenance to sustain their current level of service and prevent deterioration.

6% of community buildings are in poor condition: These buildings require immediate attention to address significant issues and prevent further decline.

Graph 5.5.1: Condition of Community Buildings



The above graph depicts the condition of our Community Halls, Community Centres, Libraries, and Kindergarten.

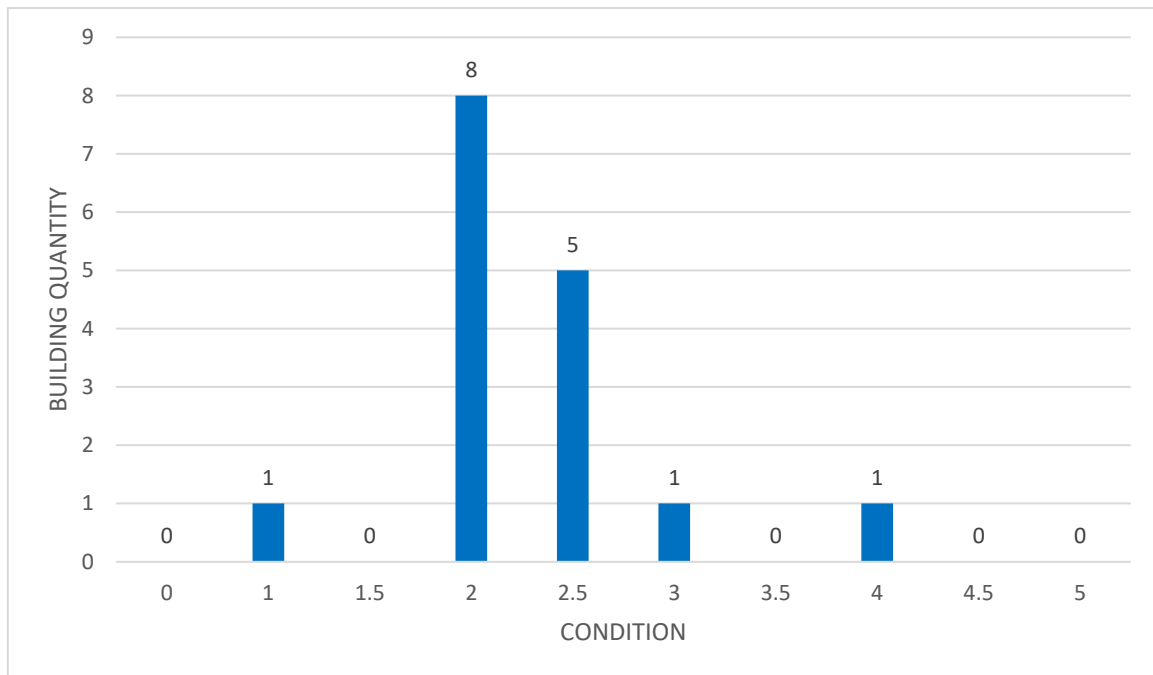
## 5.6 CORPORATE BUILDING CONDITION

56% of corporate buildings are in excellent to good condition: These buildings are well-maintained and currently do not require any intervention.

38% of corporate buildings are in fair condition: These buildings need regular maintenance to sustain their current level of service and prevent deterioration.

6% of community buildings are in poor condition: These buildings require immediate attention to address significant issues and prevent further decline.

Graph 5.6.1: Condition of Corporate Buildings



The above graph depicts the condition of Corporate Civic Centre, Town Hall, and Depots.

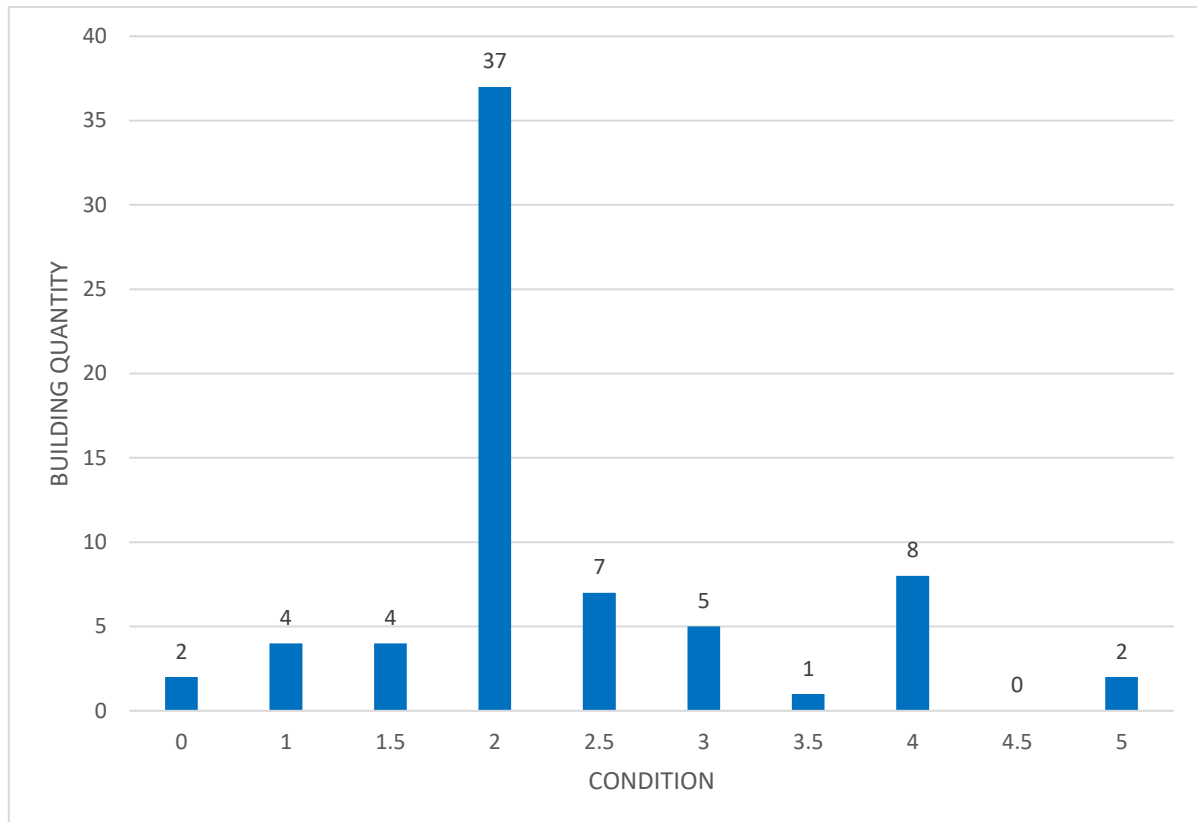
## 5.7 OUTBUILDING CONDITION

67% of outbuildings are in excellent to good condition: These buildings are well-maintained and currently do not require any intervention.

19% of outbuildings are in fair condition: These buildings need regular maintenance to sustain their current level of service and prevent deterioration.

14% of outbuildings are in poor to very poor condition: These buildings require immediate attention to address structural deficiencies and ensure safety and functionality.

Graph 5.7.1: Condition of Outbuildings



The above graph depicts the condition of our outbuildings, that comprise of sheds.

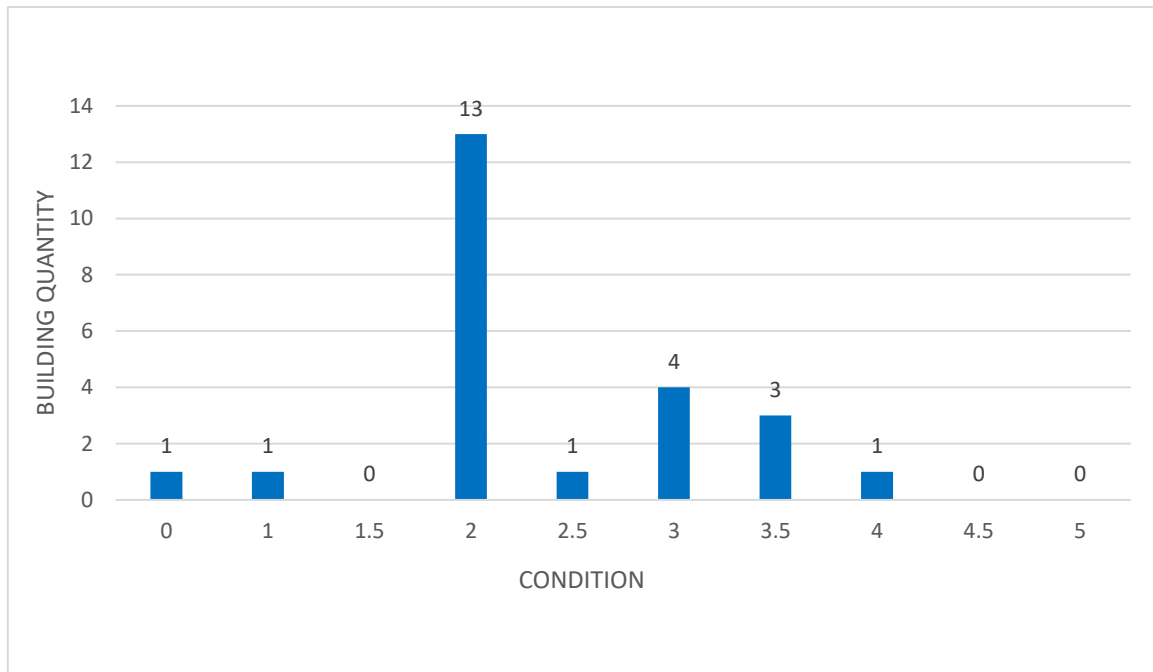
## 5.8 STRUCTURAL CONDITION

63% of Structures are in excellent to good condition: These structures are well-maintained and do not require any immediate intervention.

33% of Structures are in fair condition: Regular maintenance is necessary to sustain their current level of service and prevent further deterioration.

4% of Structures are in poor to very poor condition: These structures require immediate attention to address structural deficiencies and ensure safety and functionality.

Graph 5.8.1: Condition by Structural Types



The above graph depicts the condition of our various structures that range from shelters, Semaphore Bell-Tower, grandstands, scoreboards, etc.

## 5.9 CONDITION 4/5 PRIORITIES

Based on the 2023 building condition audit, the table below summarises the quantity of assets per building category with an overall condition rating of 4 – Poor to 5 -Very Poor that require priority intervention.

In order to maximise any remaining useful life from these facilities it is crucial for Council to address these issues as a matter of priority for several reasons:

- **Public Safety:** Assets in poor to very poor conditions pose significant risks to public safety. Failing to address these issues promptly could lead to accidents, injuries, or other safety hazards for the community.
- **Preventing Further Deterioration:** Addressing these assets now can prevent further deterioration. Proactive maintenance or renewal can mitigate more severe and costly damage that might occur if the issues are left unresolved.
- **Cost Efficiency:** By addressing these assets early, the Council can potentially avoid more expensive repairs or complete replacements in the future. Delaying action might result in escalating costs as the condition of the assets worsens.
- **Regulatory Compliance:** Ensuring that assets meet current safety and regulatory standards is essential. Early intervention helps the Council stay compliant with regulations and avoid potential legal or financial repercussions.
- **Optimising Asset Lifecycles:** Effective management of asset lifecycles ensures that resources are used efficiently. Timely renewal of assets that are already in poor condition can help in planning and budgeting for future infrastructure needs.
- **Community Trust:** Demonstrating a commitment to maintaining and improving public assets helps build community trust.

The table below provides a snapshot of building categories and the number of assets where renewal is required based on the assessed condition of 4 or 5. To manage these critical needs effectively, all condition 4 and 5 assets will be prioritised for renewal in the first 4 years of this plan. By prioritising these renewals, Council demonstrates its commitment to maintaining the safety, functionality, and longevity of our community infrastructure. This proactive approach ensures that future renewal efforts are both effective and timely, ultimately benefiting the community and safeguarding public interests.

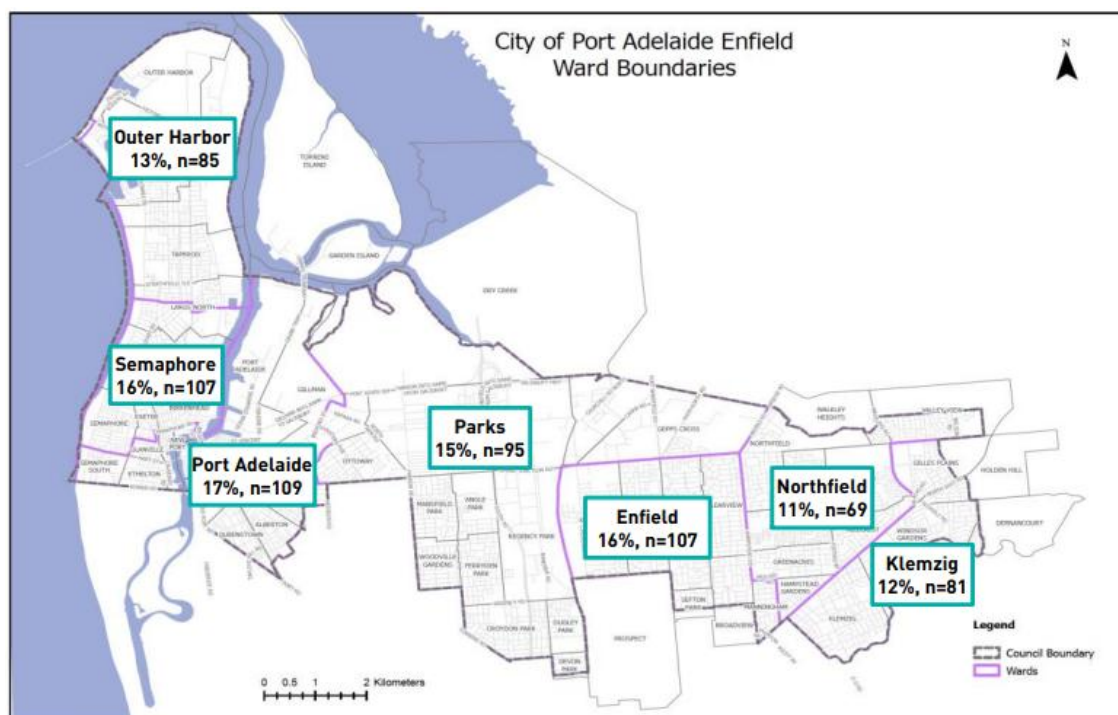
| BUILDING CATEGORY | BUILDING QUANTITY |
|-------------------|-------------------|
| Amenity           | 13                |
| Commercial        | 4                 |
| Community         | 5                 |
| Corporate         | 1                 |
| Outbuilding       | 10                |
| Structures        | 1                 |

## 6.0 LEVELS OF SERVICE

### 6.1 CUSTOMER RESEARCH & EXPECTATIONS

The 2024 Community Survey was undertaken between 12 September and 6 October 2023. The following is a snapshot of findings relating to our community's perception of services provided.

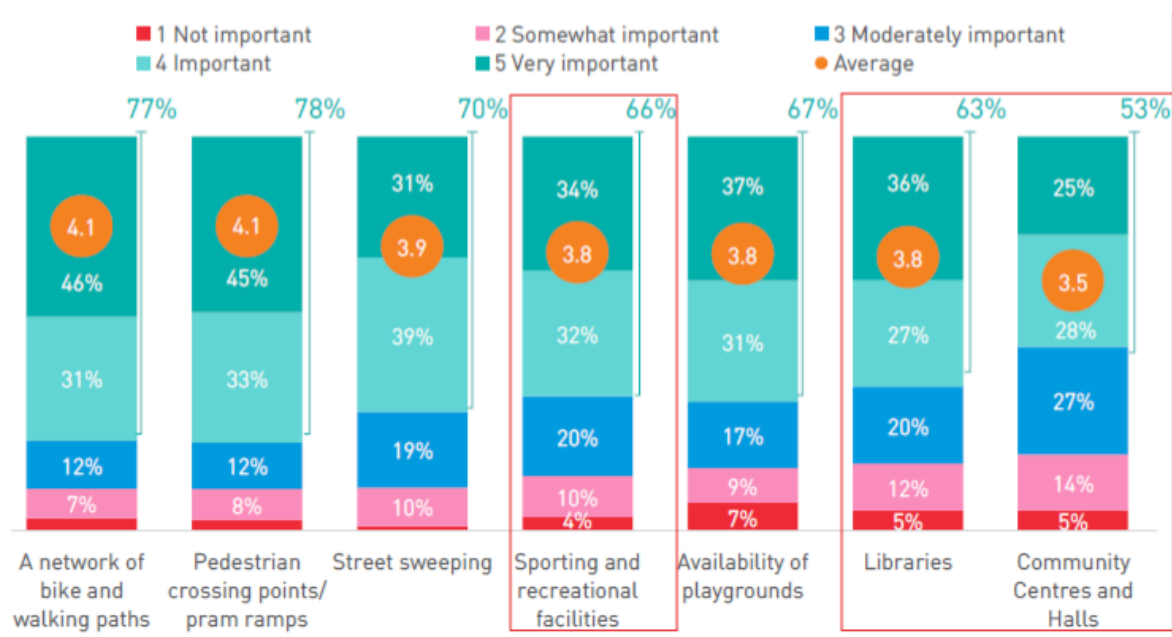
Image 6.1.1: 2023 Community Survey sample size by location and demography



|                                                                                   |                            |                                                                                                                                                     |
|-----------------------------------------------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <b>Age</b>                 | <ul style="list-style-type: none"> <li>• Under 40s (40%)</li> <li>• 40 and over (60%)</li> </ul>                                                    |
|  | <b>Household</b>           | <ul style="list-style-type: none"> <li>• Families with children (42%)</li> <li>• Individuals and families with no children at home (58%)</li> </ul> |
|  | <b>Length of residency</b> | <ul style="list-style-type: none"> <li>• Up to 10 years (41%)</li> <li>• 10+ years (58%)</li> </ul>                                                 |

## 6.2 CUSTOMER PERCEPTION – IMPORTANCE

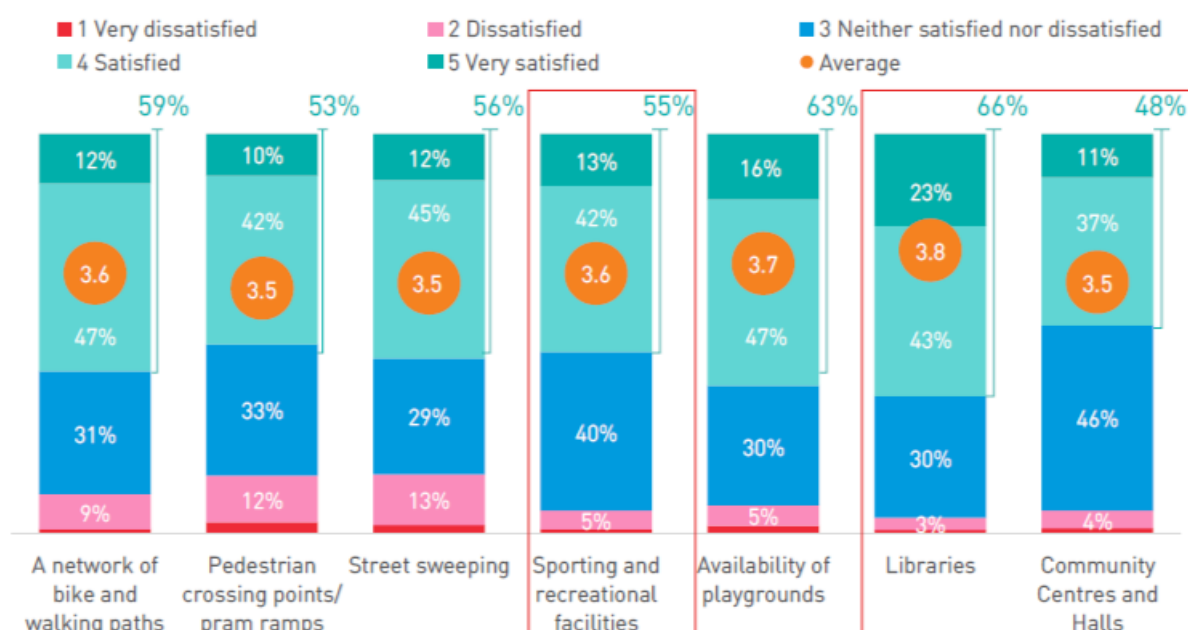
Image 6.2.1: Community Perception by Importance



- 63% of resident consider Library services important or very important
- 53% consider Community Centres and Halls important or very important
- 66% consider Sporting and recreational facilities as important to very important

## 6.3 CUSTOMER PERCEPTION – SATISFACTION

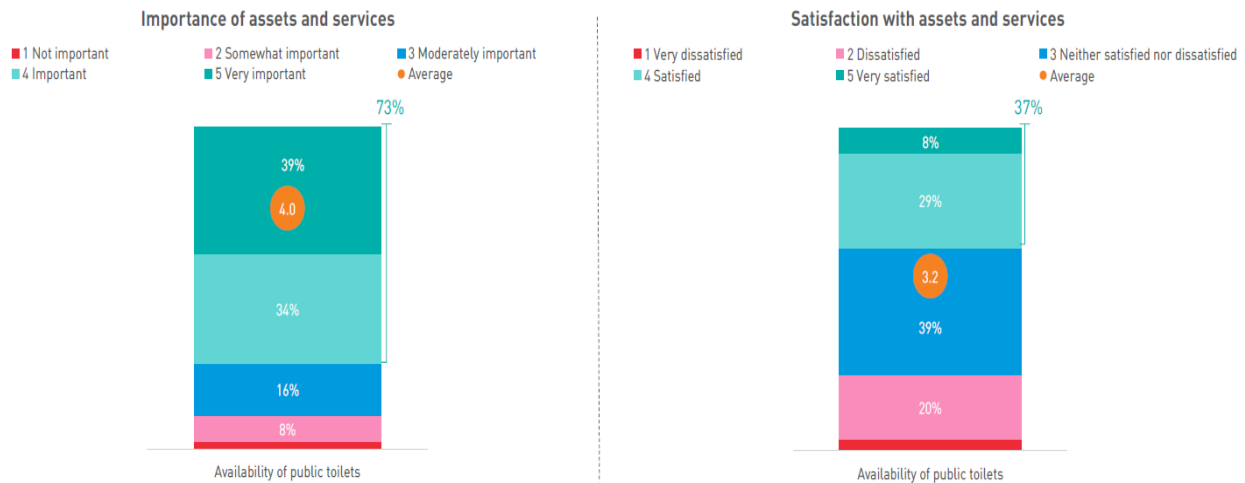
Image 6.3.1: Community Perception by Importance



- 66% of residents are satisfied or very satisfied with Library assets and services
- 48% are satisfied or very satisfied with Community Centres and Hall assets and services
- 55% are satisfied or very satisfied with sporting and recreational facility assets and services

## 6.4 CUSTOMER PERCEPTION – PUBLIC TOILETS

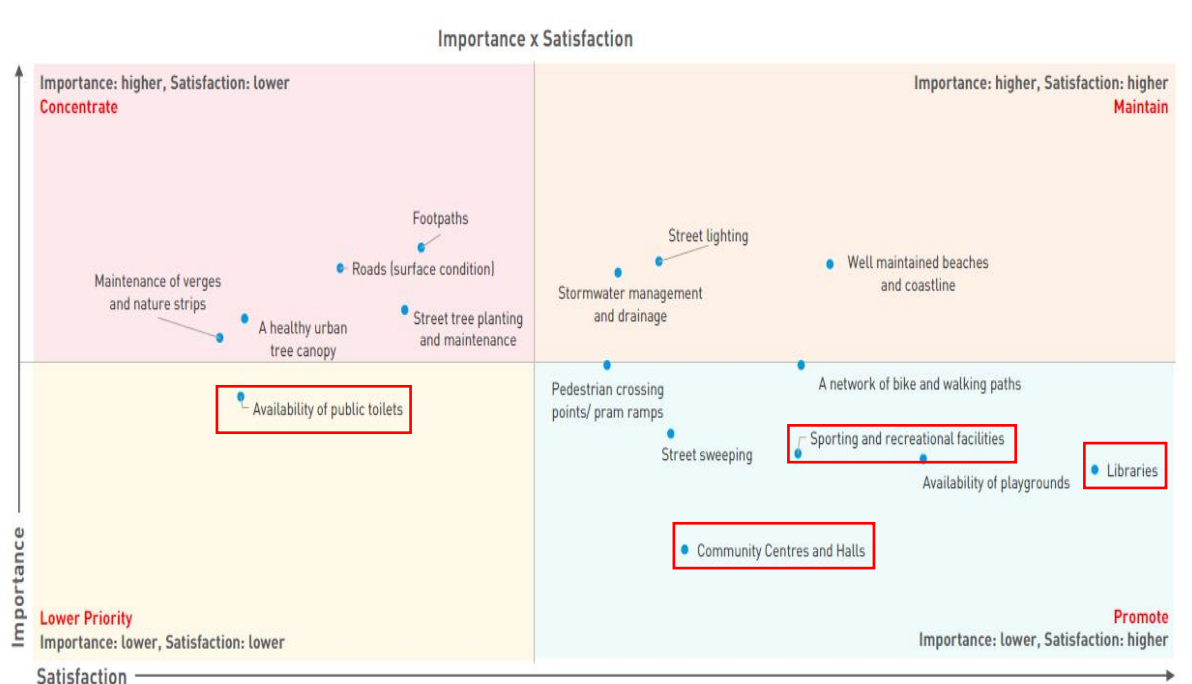
Image 6.4.1: Community Perception of Public Toilets



Ensuring the availability of public toilets is important for nearly three-quarters of residents (73%). However, only 37% express satisfaction with the current facilities.

Despite Public Toilets being categorised in the 'lower priority' quadrant due to its comparatively lower average importance and satisfaction ratings, addressing the issue of public toilet availability and accessibility remains imperative.

Image 6.4.2: Community Perception of Building related services



Library's, Community Centres and Halls are categorised as of slightly lower importance and higher satisfaction when measured against other asset classes. Areas of slightly lower relative importance (yet still holding significant overall importance), coupled with comparatively higher levels of satisfaction present a strategic opportunity for promotion due to their potential to enhance resident satisfaction, attract positive attention, and contribute to the area's overall appeal.

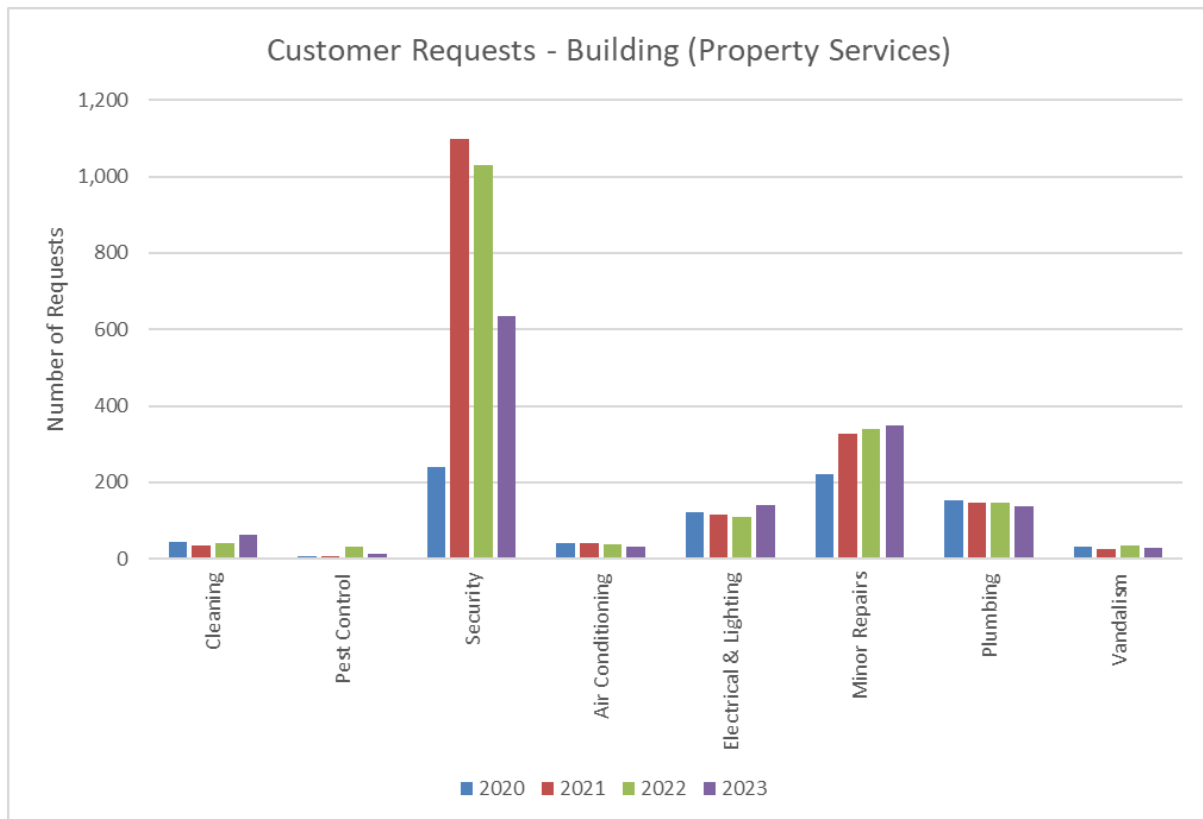
## 6.5 MEASURING CUSTOMER REQUESTS

In addition to the Community perception survey, Council also tracks the number of Customer Requests received for work relating to Buildings. The graph and table below show the trends in number of customer requests created over the last 4-year period.

The trend for the majority of services shows a decline in the number of requests received year on year. The exception to this is cleaning, electrical and lighting and minor repair requests which show slight increases.

In 2023, buildings have received on average 117 customer request per month requiring some form of intervention. The overall decline in the number of requests reflects Council's ongoing efforts to improve the standard of its building assets over the last 4 years.

Graph 6.5.1: Comparison of Customer Request Types for Buildings



| REQUEST CATEGORY             | 2020 | 2021 | 2022 | 2023 |
|------------------------------|------|------|------|------|
| Building (Property Services) | 862  | 1794 | 1766 | 1403 |

## 6.6 COMMUNITY LEVELS OF SERVICE

Councils use their assets to provide services for the betterment of their communities. Whether it is evident or not, all assets provide a 'level of service' to the community.

Well defined levels of service can be used to:

1. Provide information about the current level of service being provided;
2. Measure performance against the identified level of service; and
3. Consider options to adjust service levels (if desired or appropriate).

A key objective for PAE is to manage our assets and finances with good stewardship, and to match the levels of service we provide with the expectations of our community.

The table below sets out our levels of service relating to buildings:

- **Criteria:** Describes the category of service levels, consistent across all asset classes.
- **Community Level of Service:** describes the service from a customer's point of view. In other words, it helps to explain what PAE intends to provide. (Note: Asset Community Level of Service in this context is distinct from Customer Service response time).
- **Technical Level of Service:** Describes how PAE achieves delivery of the Community Level of Service. In other words, it explains what PAE will do at an operational level.
- **Performance Indicator:** Describes the metric by which success in service delivery will be assessed.
- **Key strategic relationships:** Describes the key PAE strategies and plans that each service level is aligned to.

Whilst there have been some community and technical levels of service in place across all asset classes, a recent comprehensive review of these service levels has resulted in improving categorisation, articulation and documentation of service levels and indicators for all asset classes. An area of focus for future improvement is to refine, monitor and report on performance indicators and use this information as key inputs into the ongoing review of levels of service and resultant investment in capital and maintenance programs.

| CRITERIA                    | COMMUNITY LEVEL OF SERVICE<br><i>HOW COMMUNITY RECEIVES THE SERVICE</i>                                                                                                                                                                                    | TECHNICAL LEVEL OF SERVICE<br><i>HOW THE COMMUNITY SERVICE LEVEL IS ACHIEVED</i>                                                                                  | PERFORMANCE INDICATOR                                                                                                                                | KEY STRATEGIC RELATIONSHIPS                                                                                                                                                                                                            |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Function                    | Our building network provides a suite of facilities that can meet the diverse needs of our community (noting that it is not intended for every building to cater for every need, but most needs should be able to be met by a facility across the network) | Ensuring that planning, design and construction of buildings considers changing community demographics and expectations                                           | 100% new building projects engage with end users in the design phase<br><br>90% of current building assets with a usage score of medium to very high | City Vision: Thriving Community – “We promote community capacity, connection, and participation in Civic life”                                                                                                                         |
| Condition                   | Our building network provides facilities that are in a fit-for-purpose condition                                                                                                                                                                           | Maintaining building condition appropriate to the assets usage and/or significance (i.e. historical)                                                              | 100% of buildings with a usage rating of high or very high (or that are of significance) are maintained at a condition rating of 2 or better         | City Vision:<br><br><i>Places for People</i> - “We shape the City to be attractive and liveable and care for our built heritage”<br><br><i>Organisational Capability</i> - “Our assets and finances are managed with good stewardship” |
| Safety                      | Our building networks are appropriately maintained to enhance safety and minimise disruptions to users                                                                                                                                                     | Inspecting buildings regularly and programming remedial maintenance                                                                                               | 100% of buildings inspected for remedial maintenance per annum<br><br>100% of programmed remedial maintenance carried out                            | City Vision:<br><br><i>Places for People</i> - “We shape the City to be attractive and liveable and care for our built heritage”<br><br><i>Organisational Capability</i> - “Our assets and finances are managed with good stewardship” |
| Environmentally Sustainable | Our carbon footprint is reduced                                                                                                                                                                                                                            | Consider the use of environmentally sustainable alternatives, where this doesn't materially negatively impact on condition, cost or useful life                   | 50% of procurements that use environmentally sustainable alternatives.                                                                               | City Vision:<br><br><i>Clean and Green City</i> - “We reduce the City's adverse environmental impact and participate in a circular economy”<br><br>Net Zero Emissions Plan                                                             |
| Financially Sustainable     | Our buildings program is structured to ensure that today's asset users contribute fairly to the lifetime cost of the asset                                                                                                                                 | Ensure the current cost of managing our buildings network achieves community expectations while also balancing renewal works with consideration of future budgets | Asset Renewal Funding Ratio is within identified target range on average over four- year period (LGA target = 90%<110%)                              | City Vision:<br><br><i>Organisational Capability</i> - “Our assets and finances are managed with good stewardship”                                                                                                                     |

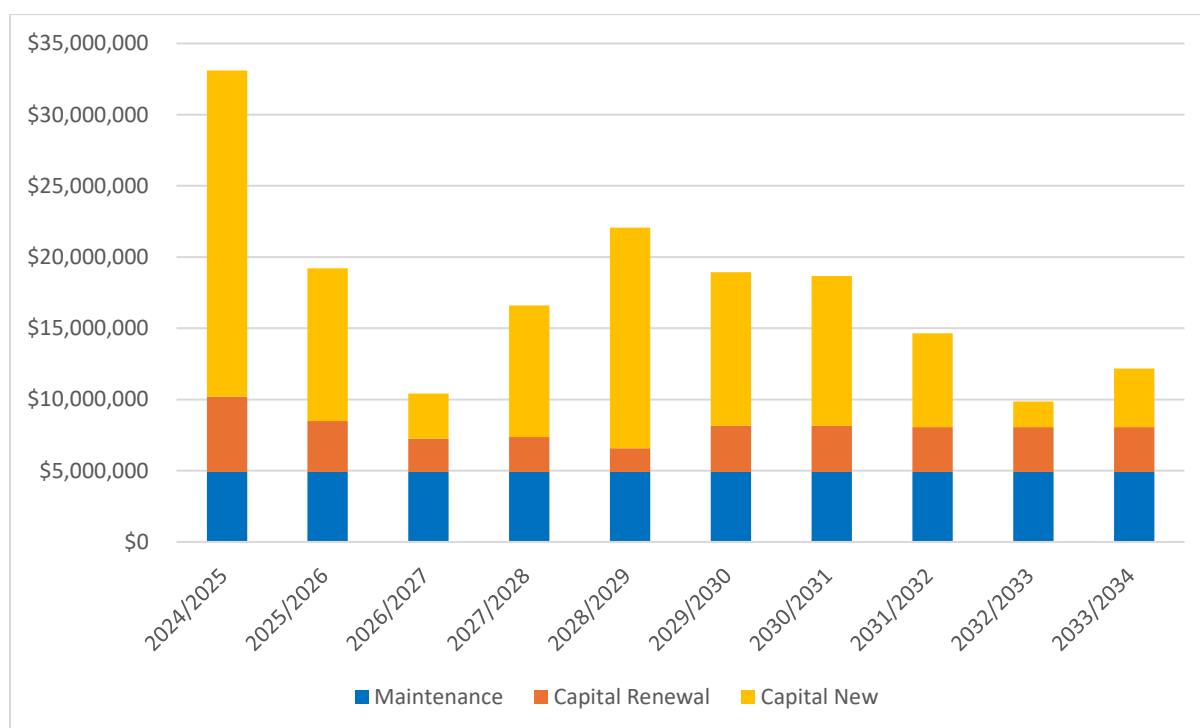
## 10.1 FAILURE MODE, EFFECTS AND CRITICALITY ANALYSIS

The FMECA (Failure Modes, Effects, and Criticality Analysis) detailed in the appendix is a crucial tool for identifying and managing potential failures in various service provisions across a facility. It systematically evaluates each component's failure modes, assesses their impacts, and prescribes appropriate remedies. This high-level approach ensures that all potential issues are anticipated, and effective measures are implemented to mitigate risks.

The appendix provides a comprehensive overview of how different systems—ranging from roof and guttering to security systems and air conditioning—are assessed for failure modes. For example, it covers the impacts of structural failures or leakage in roof and guttering systems, detailing the corrective and predictive actions required to prevent or address such issues. Similarly, for critical systems like fire protection and vertical transport, the FMECA outlines the specific maintenance actions needed to ensure operational reliability and safety. This methodical analysis aids in prioritising maintenance activities and optimising resource allocation, thereby enhancing overall facility management and operational resilience.

## 10.2 TOTAL INVESTMENT FORECAST

Graph 10.2.1: Total Projected Ten Year Expenditure



The above chart and following table show the financial summary outlining the projected costs and budget allocations for building maintenance, capital renewal and capital new for building assets over the next decade.

Table 10.2.1: Total Projected Ten Year Expenditure

| FINANCIAL YEAR | MAINTENANCE         | CAPITAL RENEWAL     | CAPITAL NEW         | TOTAL                |
|----------------|---------------------|---------------------|---------------------|----------------------|
| 2024-2025      | \$4,925,590         | \$5,261,500         | \$22,926,090        | \$33,113,180         |
| 2025-2026      | \$4,925,590         | \$3,563,000         | \$10,718,385        | \$19,206,975         |
| 2026-2027      | \$4,925,590         | \$2,320,300         | \$3,176,500         | \$10,422,390         |
| 2027-2028      | \$4,925,590         | \$2,922,200         | \$9,225,050         | \$17,072,840         |
| 2028-2029      | \$4,925,590         | \$1,648,00          | \$15,473,210        | \$22,047,100         |
| 2029-2030      | \$4,925,590         | \$3,226,600         | \$10,798,449        | \$18,950,639         |
| 2030-2031      | \$4,925,590         | \$3,216,500         | \$10,537,000        | \$18,679,090         |
| 2031-2032      | \$4,925,590         | \$3,135,000         | \$6,597,700         | \$14,658,290         |
| 2032-2033      | \$4,925,590         | \$3,135,000         | \$1,803,400         | \$9,863,990          |
| 2033-2034      | \$4,925,590         | \$3,135,000         | \$4,114,600         | \$12,175,190         |
| <b>TOTAL</b>   | <b>\$49,255,900</b> | <b>\$31,563,400</b> | <b>\$95,370,384</b> | <b>\$176,189,684</b> |

#### **BUILDING OPERATIONS & MAINTENANCE FORECAST:**

The LTFP allocates a total of \$49,255,900 over the next 10 years for building operations and maintenance, translating to an annual budget of approximately \$4,925,590.

Rising costs of labour, materials, electricity, and water are critical factors impacting maintenance expenditures. These must be considered to ensure accurate financial planning.

#### **BUILDING RENEWAL FORECAST:**

\$31,563,400 is required to renew Council's building assets over the next decade, focusing on assets that are reaching the end of their useful life and/or in poor to very poor condition.

#### **BUILDING CAPITAL NEW FORECAST:**

The Long-Term Financial Plan (LTFP) has allocated \$95,370,384 for Capital New and Upgrade projects over the next 10 years. Key initiatives include a major program to upgrade Inclusive Sports Facilities, along with the construction of new toilets and the installation of Changing Places facilities, in line with the Public Toilet Plan.

## **7.0 ASSET CRITICALITY**

Asset Criticality is defined as those assets which have a high consequence of failure (but not necessarily a high probability of failure); those which are the most important for delivering the required service. (Definition provided by IIMM).

Criticality is assessed on a 1-5 scale with 5 considered to have the highest consequence in the event of failure. Along with other key data and information including Levels of Service and Condition data, Criticality will be used to prioritise resourcing and future investment into capital and maintenance programs. As a priority focus area, any assets assessed as being

in poor condition and will result in major or catastrophic consequences will be prioritised for treatment.

The below table summarises the Asset criticality assessment across all of PAE's major asset classes.

Table 7.1: Criticality Score against all Major Asset Classes

| ASSET CLASS     | AVERAGE CRITICALITY SCORE (BY SERVICE PROVIDED) |
|-----------------|-------------------------------------------------|
| Stormwater      | 4.01                                            |
| Pump Stations   | 3.72                                            |
| Roads           | 3.59                                            |
| Footpaths       | 2.91                                            |
| Parks & Gardens | 2.89                                            |
| Buildings       | 2.75                                            |

|                  |  |  |  |  |  |                 |
|------------------|--|--|--|--|--|-----------------|
| High Criticality |  |  |  |  |  | Low Criticality |
|------------------|--|--|--|--|--|-----------------|

Buildings have a relatively low average criticality score of 2.75, reflecting the low likelihood that their failure would result in safety concerns or significant disruption to essential Council services, which can often be delivered from alternative locations.

In further considering assets captured within this AMP, assets were assessed at a cohort level. The table highlights the varying criticality of building asset cohorts and identifies key facilities like the Council Depot at Kilburn, the Civic Centre and Town Hall, and Yitpi Yartapuultiku which emphasises their crucial roles in service delivery and maintaining the Council's reputation.

Buildings with more moderate scores are essential for sustaining core services, while those with lower scores, including Community Halls, Club Rooms, and Historic Cultural Buildings, are less likely to cause significant operational disruptions, with a greater focus on reputational impacts.

For the Buildings Asset Management Plan, this distribution suggests a strategic approach where assets with higher criticality scores are prioritised for maintenance and investment to ensure the continuity of essential services and protection of the Council's reputation. Lower-criticality assets, while still important, may require a more measured approach, focusing on their specific functions and the potential reputational or financial impacts of their management.

Table 7.2: Criticality by Building Cohorts

| BUILDING COHORT |                                                 | ROUNDED<br>CRITICALITY SERVICE<br>SCORE | MAJOR<br>CONSEQUENCE<br>DRIVER |
|-----------------|-------------------------------------------------|-----------------------------------------|--------------------------------|
| 1               | Council Depot - Kilburn                         | 4                                       | Service                        |
| 2               | Council Depot - Others                          | 3                                       | Service                        |
| 3               | Civic Centre and Town Hall                      | 4                                       | Service                        |
| 4               | Libraries                                       | 3                                       | Service                        |
| 5               | Port Adelaide Library                           | 3                                       | Financial / Service            |
| 6               | Community Centres (including RSL)               | 3                                       | Service                        |
| 7               | Community Halls                                 | 2                                       | Reputational                   |
| 8               | Club Rooms                                      | 2                                       | Reputational                   |
| 9               | Sheds                                           | 2                                       | Service                        |
| 10              | Commercial Buildings                            | 2                                       | Reputational                   |
| 11              | Historic Cultural Buildings                     | 2                                       | Reputational                   |
| 12              | SES Buildings                                   | 3                                       | Safety / Reputational          |
| 13              | Community Building (kindies, Business Centre)   | 2                                       | Reputational / Service         |
| 14              | Toilets                                         | 2                                       | Reputational / Service         |
| 15              | The Lights - Sports Stadium                     | 3                                       | Financial / Reputational       |
| 16              | Yitpi Yartapuultiku- Aboriginal Cultural Centre | 4                                       | Reputational                   |

As a further step, each cohort was then assessed against Council's Risk Consequence table, which measures the impact of failure against the categories of safety, reputation, service delivery, financial exposure, and impacts to the environment.

**Table 7.3: Consequence by Condition Matrix**

| CONSEQUENCE   | CRITICALITY GROUP | CONDITION 1 | CONDITION 2  | CONDITION 3             | CONDITION 4 | CONDITION 5 |
|---------------|-------------------|-------------|--------------|-------------------------|-------------|-------------|
| Catastrophic  | 5                 |             |              |                         |             |             |
| Major         | 4                 | 16          | 1, 3         |                         |             |             |
| Moderate      | 3                 |             | 2, 4, 12, 15 | 5, 6                    |             |             |
| Minor         | 2                 |             |              | 7, 8, 9, 10, 11, 13, 14 |             |             |
| Insignificant | 1                 |             |              |                         |             |             |

Priority 1

Priority 2

Priority 3

Priority 4

The image above provides a visual representation of consequence for each cohort type, and further considers what condition building assets are in to ensure a sustainable delivery of service.

Yitpi Yartipuultiku (16), Kilburn Depot (1) and Civic Centre and Town Hall (3) were assessed as having a major consequence of failure. Should these critical building assets show a condition score of a 3 - Fair or greater then action will be prioritised to return these assets to good condition.

This is the first stage of assessing criticality of infrastructure types within Council and will provide opportunity to expand in future AMP editions. Future analysis will also inform our decision-making process when planning infrastructure projects and maintenance activities.

## 8.0 RISK

The identification of risks that can impact the delivery of service is an important component of our decision making. As part of Council's internal Asset Management process, we regularly review risks and the existing risks treatments, using PAE's Risk Management Framework. A governance model is in place to oversee ongoing monitoring and escalation of asset related risks, ensuring that any residual High or Extreme risks are considered by the Asset Management Steering Group and escalated to corporate risk Committees to consider appropriate options for treatment.

Risk calculation takes into account both the likelihood and consequence of events, as illustrated below. The tables provided show the total number of inherent risks assessed and the reduction in residual risks after implementing current treatment controls.

Image 8.1: View of identified Inherent Risks following assessment and treatment control

| Inherent Risk Rating     |                   |                                          |                               |                                                                               |                        |
|--------------------------|-------------------|------------------------------------------|-------------------------------|-------------------------------------------------------------------------------|------------------------|
| Consequence / Likelihood | Insignificant (1) | Minor (2)                                | Moderate (3)                  | Major (4)                                                                     | Catastrophic (5)       |
| Almost Certain (5)       |                   |                                          | BD_0006<br>BD_0007<br>BD_0008 | BD_0003                                                                       |                        |
| Likely (4)               |                   | BD_0005.2<br>BD_0017                     | BD_0019<br>BD_0025<br>BD_0033 | BD_0002<br>BD_0010<br>BD_0016<br>BD_0022<br>BD_0030.1<br>BD_0030.2<br>BD_0032 |                        |
| Possible (3)             |                   | BD_0009<br>BD_0018<br>BD_0024<br>BD_0027 | BD_0005.1<br>BD_0021          | BD_0004<br>BD_0011<br>BD_0031                                                 | BD_0001.1<br>BD_0001.2 |
| Unlikely (2)             |                   | BD_0023                                  |                               |                                                                               |                        |
| Rare (1)                 |                   |                                          |                               |                                                                               |                        |

The risk assessment for the building asset class identified one 'major' inherent risk. The table below provides a summary of the 'major' inherent risk and shows the treatments in place to reduce the risk.

Table 8.1: Assessment of Major Inherent Risk

| RISK ID | DESCRIPTION | CONSEQUENCE DESCRIPTION | INHERENT RISK | TREATMENT | RESIDUAL |
|---------|-------------|-------------------------|---------------|-----------|----------|
|---------|-------------|-------------------------|---------------|-----------|----------|

|         |                                                                        |                                                                                                                       |       |                                                                                                                                                                                                                                                                                                    |          |
|---------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| BD_0003 | Failure of systems (electrical, mechanical, hydraulic, security, fire) | Not maintaining systems to an adequate level resulting in their failure and likely causing harm to building occupants | Major | <ul style="list-style-type: none"> <li>Annual compliance auditing</li> <li>Testing &amp; tagging of electrical equipment</li> <li>External contractors engaged to undertake routine inspections and repairs</li> <li>Warning systems implemented</li> <li>Hazard and incident reporting</li> </ul> | Moderate |
|---------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|

The residual risk summary demonstrates this 'major' risk has been effectively mitigated to a moderate level through a range of treatments which will continue to allow our community to maximise their usage of Council buildings.

Image 8.2: View of identified Residual Risks following assessment and treatment control

| Residual Risk Rating     |                               |                                                                               |                                                                |           |                  |
|--------------------------|-------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------|-----------|------------------|
| Consequence / Likelihood | Insignificant (1)             | Minor (2)                                                                     | Moderate (3)                                                   | Major (4) | Catastrophic (5) |
| Almost Certain (5)       |                               |                                                                               |                                                                |           |                  |
| Likely (4)               |                               |                                                                               |                                                                |           |                  |
| Possible (3)             |                               | BD_0005.1<br>BD_0005.2<br>BD_0007<br>BD_0017<br>BD_0019<br>BD_0022<br>BD_0033 | BD_0003<br>BD_0006<br>BD_0008<br>BD_0016<br>BD_0021<br>BD_0025 |           |                  |
| Unlikely (2)             | BD_0009<br>BD_0010<br>BD_0011 | BD_0001.2<br>BD_0018<br>BD_0023<br>BD_0024<br>BD_0027                         | BD_0001.1<br>BD_0002<br>BD_0004                                |           |                  |
| Rare (1)                 |                               | BD_0030.1<br>BD_0030.2<br>BD_0031                                             | BD_0032                                                        |           |                  |

## 9.0 DEMAND

Overtime, the community's demand for the services that the city provides changes. The reason for change can be varied, but some of the demand drivers affecting building assets are population, demographics, environmental and technology factors. Naturally as service demand changes, our city's assets may also need to change.

Some of the trends forecast for City of PAE are:

### POPULATION

- Council's population is estimated to grow by 22.7% from 134,192 to 164,684 over the next 10 years. This will have a direct impact on utilisation of our Building assets, given our community will grow, there will be increased demand and use of Building assets.

### DEMOGRAPHIC

- Council's demographic is forecast to change, it is likely that PAE will experience an ageing population with a lower number of children and young adults within the Council area, this is likely to happen over the next 20 years and will put increased demand on Council facilities in particular the accessibility of them.

### CLIMATE CHANGE

- Council is aware of current and emerging environmental trends and has produced a 'Living Environment Strategy' which sets outcomes and actions to support Council's current community and future generations. The provision and design of urban form and infrastructure, public domain and green spaces will be required to support and enhance environmental outcomes, which green building outcomes will support.
- It will also be important to ensure that the City's natural, built and cultural heritage, as well as landscapes are protected, respected and celebrated as part of the City's identity.

### TECHNOLOGY

- Global trends in creating 'smart cities' that simplify services through the use of smart technology are expected to influence demand for digital solutions influencing the way building assets operate.

## 9.1 FUTURE DEMAND DRIVERS AND POTENTIAL IMPACTS

| DEMAND DRIVER                 | TYPE                  | PRIMARY FACTOR                               | RELATIONSHIP                                                                      | IMPACT TO CURRENT OPERATION                                                                                                                            | RESPONSE OPTIONS                                                                                                                                                                                                        |
|-------------------------------|-----------------------|----------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Population Growth             | Construction          | Increased demand for community facilities    | Increased need for infrastructure and space                                       | Council facilities may not have the capacity to meet demand                                                                                            | Optimise utilisation rates at existing facilities<br>Plan and invest in new community facilities<br>Consider modular or flexible space solutions                                                                        |
| Demographic                   | Social Infrastructure | Ageing population                            | Accessibility issues in facilities                                                | Some Council facilities may not be accessible to all users                                                                                             | Upgrade existing facilities to meet accessibility standards<br>Incorporate accessible design principles in new buildings                                                                                                |
| Environmental                 | Climate Change        | Green Buildings<br><br>Severe Weather Events | Need for buildings to meet sustainability goals<br><br>Increased need for shelter | Buildings may not be efficient or environmentally friendly<br><br>Buildings may not be able to support increased utilisation as community seeks refuge | Integrate Green Building initiatives in new or upgraded buildings<br>Implement energy-saving technologies<br>Ensure open space is preserved and accessible<br>Ensure buildings have capacity to allow for increased use |
| Environmental Design Outcomes | Environmental         | Open Space Provision                         | Potential increase in need for green spaces                                       | Insufficient open space could affect community well-being                                                                                              | Design new developments with ample green space<br>Adopt policies to protect and enhance existing open spaces                                                                                                            |
| Technological                 | Smart Cities          | Technology Integration                       | Need for technology upgrades in buildings                                         | Current buildings and operations may not support new technologies                                                                                      | Upgrade existing buildings with smart technologies<br>Plan for technology integration in future building designs                                                                                                        |

|               |                 |                                          |                                                      |                                                             |                                                                                                                      |
|---------------|-----------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Technological | Green Buildings | Energy Efficiency and Smart Technologies | Increased expectation for smart, efficient buildings | Current buildings may lack modern, energy-efficient systems | Invest in building retrofits to improve energy efficiency<br>Explore advanced materials and energy storage solutions |
|---------------|-----------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|

## 10.0 INVESTMENT

This section contains the financial requirements resulting from all the information presented in sections above of this asset management plan. The financial projections will continue to see improvements as Council will revise the plan at an ongoing basis.

### 10.3 FUNDING STRATEGY

Projected budgets are to be funded from Council's operating, maintenance and capital budgets, loans and reserves, commercial income generating activities and external fundings e.g. Local Government Grants Commission.

Council faces challenges such as funding shortfalls in building renewal and escalating maintenance costs. Strategic financial planning, including reassessment of inflation assumptions and careful project evaluation, is crucial to ensure sustainable development and effective service delivery.

### 10.4 OPERATIONS AND MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include cleaning and monitoring security systems.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service level condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include lighting, plumbing, fixing broken windows and painting. This work is not capitalised and does not increase the service life of the asset.

Maintenance of building assets is largely reactive, with some planned cyclical activities and programs. Maintenance is defined as:

- Reactive Maintenance

Reactive maintenance is unplanned repair work carried out in response to customer service requests and management decisions and is often carried out by Council field services. Such unplanned maintenance could include vandalism and any ad hoc requests from the community. Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

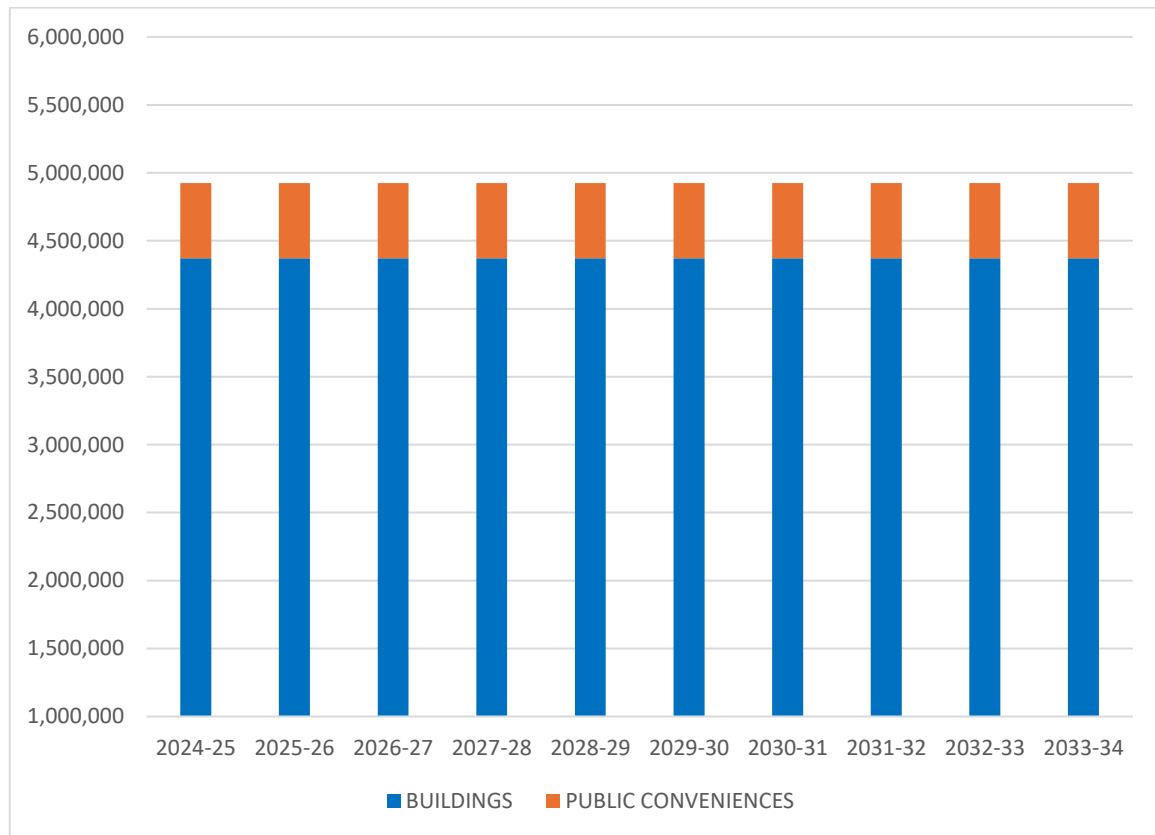
- Planned Maintenance

Planned Maintenance is a schedule of predetermined tasks to protect building assets from decay and preserve its functionality. These activities include cleaning, painting, electrical tagging inspection, pest inspections and treatments and safety checks.

Council will operate and maintain the building assets to provide the defined levels of service to approved budgets in the most cost-effective way.

## OPERATIONS AND MAINTENANCE EXPENDITURE

Graph 10.4.1: Total Projected Ten Year Expenditure



The chart above illustrates the projected maintenance costs for building assets over the coming decade, as outlined in the Long-Term Financial Plan (LTFP). Key points include:

- The plan allocates a total maintenance budget of \$49,255,900 for the next 10 years
- This translates to an average annual budget of \$4,925,590
- These numbers are based on today's dollars and CPI adjustments will need to be made each year
- The addition of new buildings and the decommissioning of old buildings has also been factored into forecasting operational and maintenance costs
- Factors such as rising costs of labour, materials, electricity, and water are all integral to maintenance activities and will likely continue to effect costs moving forward

## 10.5 RENEWAL PLAN

Capital renewal is major work that restores, rehabilitates, replaces, or renews an existing asset to return it to the modern equivalent standard performance and level of service. Renewal planning is essential as it ensures adequate funding is available and assets are replaced at an optimum time to maintain the level of service.

## RENEWAL IDENTIFICATION

Capital renewal expenditure is expected to change over time as the building asset portfolio increases in size, complexity, and age.

To identify assets requiring renewal, several methods are employed, including:

- Estimating the remaining life of assets from the asset register and inspecting proposed asset renewals to confirm the accuracy of the remaining life estimate
- Verified renewal proposals are ranked by condition and criticality based on available funds
- Forward projections are made based on historic expenditure
- Predictive modelling of varying degrees of complexity; and
- Recommendations derived from various asset inspection reports.

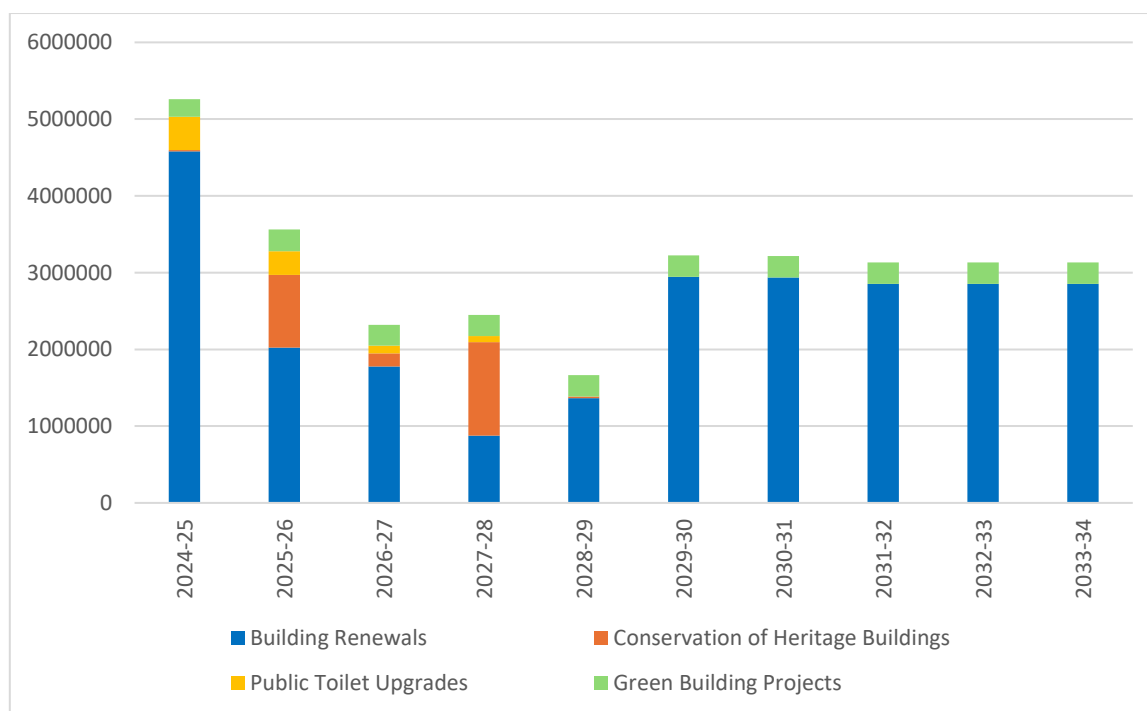
## RENEWAL STRATEGY

Verified renewal projects are ranked by priority and the available funds available. If the cost is beyond Council's financial ability to fund the verified renewals, such projects are deferred. The impact of the deferral on the assets ability to still provide the required level of service will be assessed. Deferred renewal work may not always have an immediate impact on the short-term operations of the assets; however, repeated deferrals will create a long-term liability on the already deteriorating asset.

Council may discount the condition of its assets and consider early renewal interventions due to changes in standards, safety issues, changes in levels of service, funding opportunities or alignment with external projects, strategies, and plans.

## RENEWAL EXPENDITURE

Graph 10.5.1: Total Projected Renewal Expenditure



The chart above illustrates the projected renewal costs for building assets over the coming decade, as outlined in the Long-Term Financial Plan (LTFP). Key points include:

- Total Required Spend: \$31,563,400 is needed to renew Council's building assets over the next 10 years
- General building renewals are budgeted to cost \$25,523,400 over the next 10 years
- The renewal budget for the Conservation of heritage buildings over the next 10 years: \$2,364,500
- The renewal budget for Green Building Projects contributing to Council's Net Zero Strategy over the next 10 years: \$2,750,000
- The renewal budget for Public Toilet upgrades over the next 10 years: \$925,500

## **10.6 CAPITAL NEW PLAN**

New capital relates to major work that creates a new asset that did not previously exist. It may result from various needs derived from demands such as population growth, social and environmental change. Assets may also be acquired at no cost to the Council from land developments.

### **CAPITAL NEW & UPGRADE STRATEGY**

New building assets are created and decided upon from various sources:

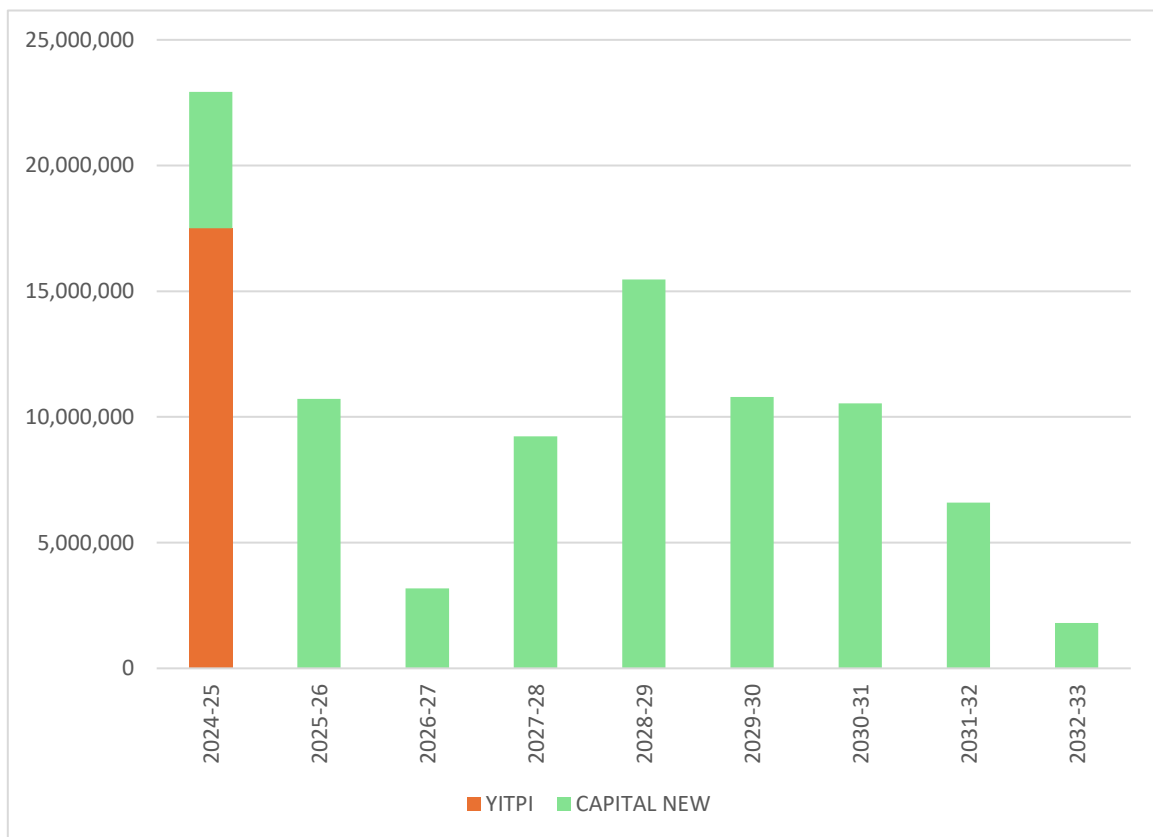
- Community requests
- Council's resolutions
- Increased service demand
- Legislative requirements (DDA, WH&S)
- Projects proposed for each year's annual plan aligning to the strategic priorities
- Grant opportunities
- Partnership with external organisation

New projects are then prioritised each year against all other Council's proposals and asset categories.

### **CAPITAL NEW & UPGRADE EXPENDITURE**

The LTFP has allocated \$95,370,384 over the next 10 years for Capital New and Upgrade. Key projects to be completed include a significant program of Inclusive Sports Facility upgrades as well as new toilets including the installation of new toilets and Changing Places facilities in alignment with the Public Toilet Plan.

Graph 10.6.1: Total Capital New Expenditure



## 10.7 DECOMMISSION PLAN

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation.

Decommission of assets can be triggered in the following situations:

- The end of useful life of existing assets
- Safety factors inherent to the asset
- Non-compliance of the asset, resulting in infeasible remedial budgets and prompting a modern equivalent replacement
- Facility at the end of its useful life and no longer utilised by Council or the Community

Decommissioning of an asset can involve the following actions:

- Design and replace the asset with a modern, fit for purpose equivalent
- Removing the asset to repurpose the land in line with Council's long-term strategy
- Selling the asset

Council have identified the following buildings for decommission and demolition:

- EP Nazer Building – Recently returned to Council from PAFC (Port Adelaide Football Club)
- BL0104 – St Johns Ambulance Building

- BL0001 – Former Scouts Building – Pettitt Street

## 11.0 DATA CONFIDENCE

The expenditure projections are based on the best available data. Data confidence is critical for expenditure projection accuracy. As new data becomes available, future plans will be updated. The table below displays the 5 levels that measure data confidence.

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

Based on this scale, Council's building asset data confidence level is at a B rating where the data is reliable with an estimate accuracy of  $\pm 10\%$ . Council aims to progress to level A in time through future condition assessment on these assets.

# 12.0 IMPROVEMENT PLAN

## 12.1 PLAN

The improvement program derived from the asset management plan is shown in the table below:

Graph 12.1: Improvement Plan

| TASK NO. | TASK                                                                                                                        | RESPONSIBLE OFFICER                | RESOURCE REQUIRED | DUE DATE      |
|----------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------|---------------|
| 1        | Use criticality data to prioritise maintenance and renewal of key assets                                                    | Asset Management / Buildings Teams | Staff Time        | June 2025     |
| 2        | Complete a full review of identified risks and suggested treatments                                                         | Asset Management / Buildings Teams | Staff Time        | June 2025     |
| 3        | Complete condition audit at a component level with industry standard costings attached                                      | External Contractor                | Financial         | December 2026 |
| 4        | Complete a DDA assessment of Council buildings to inform future renewal works                                               | External Contractor                | Financial         | June 2026     |
| 5        | Integrate FMECA data into asset planning                                                                                    | Asset Management / Buildings Teams | Staff Time        | June 2027     |
| 6        | Continue to prioritise the development of Conservation Management Plans to target renewal investment for heritage buildings | External Contractor                | Financial         | June 2025     |
| 7        | Prioritise a single source of truth for asset data                                                                          | Software                           | Financial         | June 2026     |
| 8        | Creation of floorplans for all buildings                                                                                    | External Contractor                | Financial         | June 2026     |
| 9        | Utilisation review on building facilities                                                                                   | Asset Management Team              | Internal/External | June 2026     |
| 10       | Complete a re-evaluation of building assets                                                                                 | External Contractor                | Financial         | June 2027     |

## **12.2 MONITORING AND REVIEW**

This AMP will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and or resources available to provide those services as a result of budget decisions.

This plan has a life of four years and is due for revision and updating within 2 years of each Council election.

## **12.3 PERFORMANCE MEASUREMENT**

Council will track the performance of the Plan through the following performance measures:

- Regular financial reporting to Executive and Council
- Quarterly Strategic Plan updates of progress to Council
- Annual review of LTFFP
- Review of AMP every 4 years (minimum)
- Progress reports against the Annual Business Plan to Council within the Chief Executive's Report
- Monitoring and reporting customer request and complaint systems
- Delivery of improvement plan

# 13.0 APPENDIX

## 13.1 FMECA DATA

| SERVICE PROVISION  | FAILURE MODE                 | EFFECTS                               | REMEDY                                 | EXPENDITURE TYPE               | ACTION TYPE |
|--------------------|------------------------------|---------------------------------------|----------------------------------------|--------------------------------|-------------|
| Roof and guttering | Structural failure           | Loss of protection from elements      | Drone inspection                       | Corrective Action Maintenance  | Proactive   |
| Roof and guttering | Leakage                      | Loss of protection from elements      | Visual inspection                      | Predictive Maintenance         | Proactive   |
| Roof and guttering | Incorrect installation       | Loss of protection from elements      | Design out/Audit                       | Corrective Action Maintenance  | Reactive    |
| Roof and guttering | Corrosion                    | Loss of protection from elements      | Drone inspection                       | Predictive Maintenance         | Proactive   |
| Roof and guttering | Damage/UV degradation        | Loss of protection from elements      | Drone inspection                       | Corrective Action Maintenance  | Reactive    |
| Roof and guttering | Overloading structure        | Loss of protection from elements      | Visual inspection                      | Predictive Maintenance         | Proactive   |
| Roof and guttering | Blockage (gutters)           | Loss of protection from elements      | Clearing program                       | Predictive Maintenance         | Proactive   |
| Structure          | Structural failure           | Loss of structural integrity          | Structural condition assessment        | Predictive Maintenance         | Proactive   |
| Structure          | Coating failure              | Loss of structure protection          | Structural condition assessment        | Predictive Maintenance         | Proactive   |
| Security           | Battery failure              | Insecure unauthorised access possible | UPS testing                            | Predictive Maintenance         | Proactive   |
| Security           | Comms failure                | Insecure unauthorised access possible | UPS testing                            | Predictive Maintenance         | Proactive   |
| Security           | Control system failure       | Insecure unauthorised access possible | UPS testing                            | Functional Testing Maintenance | Proactive   |
| Security           | Vandalism                    | Insecure unauthorised access possible | UPS testing                            | Predictive Maintenance         | Proactive   |
| Fire system (dry)  | Electrical failure           | Loss of protection                    | Functional testing of power            | Predictive Maintenance         | Proactive   |
| Fire system (dry)  | Control failure              | Loss of protection                    | Functional testing of control          | Predictive Maintenance         | Proactive   |
| Fire system (wet)  | Leakage                      | Loss of protection                    | Pressure testing                       | Predictive Maintenance         | Proactive   |
| Air conditioning   | Compressor/Condenser failure | Loss of internal climate              | Visual inspection/Condition assessment | Predictive Maintenance         | Proactive   |

|                   |                               |                                                            |                                        |                               |           |
|-------------------|-------------------------------|------------------------------------------------------------|----------------------------------------|-------------------------------|-----------|
| Air conditioning  | Electrical failure            | Loss of internal climate                                   | Visual inspection/Condition assessment | Predictive Maintenance        | Proactive |
| Air conditioning  | Control failure               | Loss of internal climate                                   | Visual inspection/Condition assessment | Predictive Maintenance        | Proactive |
| Air conditioning  | Undersized                    | Loss of internal climate                                   | Visual inspection/Condition assessment | Predictive Maintenance        | Proactive |
| Air conditioning  | Structural failure of ducting | Loss of internal climate                                   | Visual inspection/Condition assessment | Corrective Action Maintenance |           |
| Air conditioning  | Leakage of ducting            | Loss of internal climate                                   | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Air conditioning  | Air filtration blocking       | Loss of internal climate                                   | Filter replacement                     | Predictive Maintenance        |           |
| Server room       | Compressor/Condenser failure  | Loss of controlled climate                                 | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Server room       | Electrical failure            | Loss of controlled climate                                 | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Server room       | Control failure               | Loss of controlled climate                                 | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Server room       | Undersized                    | Loss of controlled climate                                 | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Server room       | Structural failure of ducting | Loss of controlled climate                                 | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Server room       | Leakage of ducting            | Loss of controlled climate                                 | Visual inspection/Condition assessment | Predictive Maintenance        |           |
| Server room       | Air filtration blocking       | Loss of controlled climate                                 | Filter replacement                     | Predictive Maintenance        |           |
| Electrical system | Electrical failure            | Loss of supply to building causing an inability to operate | Inspections                            | Predictive Maintenance        |           |
| Electrical system | Cabling failure               | Loss of supply to building causing an inability to operate | Inspections                            | Corrective Action Maintenance |           |
| Doors             | Structural failure            | Inability to access facility                               |                                        | Predictive Maintenance        |           |

|                            |                            |                                                           |                                        |                                |  |
|----------------------------|----------------------------|-----------------------------------------------------------|----------------------------------------|--------------------------------|--|
| Doors                      | Electrical failure         | Inability to access facility                              |                                        | Planned Maintenance            |  |
| Doors                      | Control failure            | Inability to access facility                              |                                        | Predictive Maintenance         |  |
| Fire Doors                 | Structural failure         | Inability to isolate areas of the building from fire      | Visual inspection/Condition assessment | Predictive Maintenance         |  |
| Fabric                     | Wear                       | Loss of aesthetic through degradation of fabric           |                                        |                                |  |
| Windows                    | Structural failure         | Loss of natural light due to structural failure of window |                                        | Predictive Maintenance         |  |
| Solar                      | Electrical failure         | Loss of power generation                                  |                                        | Corrective Action Maintenance  |  |
| Solar                      | Panels covered with dirt   | Loss of power generation                                  |                                        | Predictive Maintenance         |  |
| Electrical system/Lighting | Electrical failure         | Loss of illumination                                      |                                        | Predictive Maintenance         |  |
| Vertical Transport         | Electrical failure         | Inability to move between floors of the building.         | Perform regulatory lift inspection     | Run to Failure Maintenance     |  |
| Vertical Transport         | Structural failure         | Inability to move between floors of the building.         | Perform regulatory lift inspection     | Predictive Maintenance         |  |
| Vertical Transport         | Mechanical failure         | Inability to move between floors of the building.         | Perform regulatory lift inspection     | Predictive Maintenance         |  |
| Vertical Transport         | Control system failure     | Inability to move between floors of the building.         | Perform regulatory lift inspection     | Predictive Maintenance         |  |
| Plumbing and Hot Water     | Hot water cylinder failure | Loss of hot water service amenity                         |                                        | Run to Failure Maintenance     |  |
| Plumbing and Hot Water     | Pipework failure           | Leakage of water causing damage to the building           |                                        | Functional Testing Maintenance |  |
| Plumbing and Hot Water     | Blockage                   | Burst and leakage of water causing damage to the building |                                        | Functional Testing Maintenance |  |
| Plumbing and Hot Water     | Damage                     | Burst and leakage of water causing damage to the building |                                        | Functional Testing Maintenance |  |

|                        |                                 |                                                                                            |                                             |                                |  |
|------------------------|---------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|--|
| Plumbing and Hot Water | Filter failure                  | Blockage and loss of flow of water to potable water service                                | Filter replacement                          | Functional Testing Maintenance |  |
| IT/Telecom             | Damage to communication cabling | Loss of the ability to communicate through the building                                    |                                             | Predictive Maintenance         |  |
| Indoor hard Flooring   | Wear                            | Inability to use hard floor surface for major events and significant financial repair cost | Inspections                                 | Run to Failure Maintenance     |  |
| Indoor hard Flooring   | Wear                            | Inability to use hard floor surface for major events and significant financial repair cost | Cleaning and Light sanding and recoat       | Predictive Maintenance         |  |
| Indoor hard Flooring   | Water damage                    | Inability to use hard floor surface for major events and significant financial repair cost |                                             | Functional Testing Maintenance |  |
| Retractable stands     | Mechanical failure              | Inability to for public to use stands for major sporting events                            | Inspections                                 | Predictive Maintenance         |  |
| Retractable stands     | Structural                      | Inability to for public to use stands for major sporting events                            | Inspections                                 | Functional Testing Maintenance |  |
| Retractable stands     | Electrical failure              | Inability to for public to use stands for major sporting events                            | Perform functional test of stand retraction | Planned Maintenance            |  |
| Scoreboards            | Structural                      | Inability to provide feedback of game performance.                                         | Inspections                                 |                                |  |
| Scoreboards            | Electrical failure              | Inability to provide feedback of game performance.                                         | Perform functional test of scoreboard       |                                |  |
| Fencing                | Structural                      | Inability to restrict access                                                               | Inspections                                 |                                |  |
| Fencing                | Vandalism                       | Inability to restrict access                                                               | Inspections                                 |                                |  |

|            |                    |                              |             |  |  |
|------------|--------------------|------------------------------|-------------|--|--|
| Boom gates | Structural         | Inability to restrict access | Inspections |  |  |
| Boom gates | Vandalism          | Inability to restrict access | Inspections |  |  |
| Boom gates | Electrical failure | Inability to restrict access |             |  |  |

## 13.2 10 YEAR PLAN

| 2024-25 - SCHEDULE OF BUILDING WORKS                            | NEW | REPLACE   | TOTAL     |
|-----------------------------------------------------------------|-----|-----------|-----------|
| Building Works                                                  |     |           |           |
| Building Management System Upgrades - Various Sites             |     | \$50,000  | \$50,000  |
| Civic Centre - Fire Sensor Replacement                          |     | \$65,000  | \$65,000  |
| Civic Centre - Lift Upgrade                                     |     | \$200,000 | \$200,000 |
| Civic Centre - Roof Access System Installation                  |     | \$40,000  | \$40,000  |
| Civic Centre Compliance and Fitout Works Stage 3 of 5           |     | \$670,400 | \$670,400 |
| Dynamic Gym - Structural Works                                  |     | \$15,000  | \$15,000  |
| Enfield Community Centre - Airconditioning Replacement          |     | \$12,000  | \$12,000  |
| Enfield Library - Workroom Upgrade                              |     | \$85,000  | \$85,000  |
| Glanville Golf Course - Bower Road Shed Replacement             |     | \$34,500  | \$34,500  |
| John Hart Reserve - Clubroom Upgrade                            |     | \$200,000 | \$200,000 |
| Kilburn Community Centre - Airconditioning Replacement          |     | \$80,000  | \$80,000  |
| Kilburn Community Centre - Auto Door Installation               |     | \$25,000  | \$25,000  |
| Kilburn Community Centre - Grease Arrestor Installation         |     | \$20,000  | \$20,000  |
| Kilburn Community Centre - Roof Access System Installation      |     | \$30,000  | \$30,000  |
| Kilburn Depot - Painting and Rust Treatment of Structural Steel |     | \$30,000  | \$30,000  |
| Kilburn Depot - Replace Gutters / Truck Parking Area            |     | \$10,000  | \$10,000  |
| Largs North Reserve - Airconditioning Replacement               |     | \$43,900  | \$43,900  |
| LeFevre Community Stadium - Basketball Rings - Replacement      |     | \$40,000  | \$40,000  |
| LeFevre Community Stadium - Roof Access System Installation     |     | \$30,000  | \$30,000  |
| Nelson Road Facility - Structural Repairs                       |     | \$15,000  | \$15,000  |

|                                                                         |              |           |              |
|-------------------------------------------------------------------------|--------------|-----------|--------------|
| PAE Willochra Depot - Office Upgrade                                    |              | \$30,000  | \$30,000     |
| Roof Replacements - Various Buildings                                   |              | \$600,000 | \$600,000    |
| Vitesse Racing Pigeon Club - Structural Works                           |              | \$20,000  | \$20,000     |
|                                                                         |              |           |              |
| Green Building Projects                                                 |              |           |              |
| Greenacres Library - Solar / Energy Efficiency Upgrades                 |              | \$24,400  | \$24,400     |
| Hanson Reserve Changerooms - Solar / Energy Efficiency Upgrades         |              | \$8,500   | \$8,500      |
| Klemzig Community Hall - Energy Efficiency Upgrades                     |              | \$5,400   | \$5,400      |
| LeFevre Recreation Centre - Energy Efficiency Upgrades                  |              | \$18,000  | \$18,000     |
| Natural Gas Transitions                                                 |              | \$66,500  | \$66,500     |
| Osborne House - Energy Efficiency Upgrades                              |              | \$4,200   | \$4,200      |
| Parks Library - Energy Efficiency Upgrades                              |              | \$10,000  | \$10,000     |
| Semaphore Library - Energy Efficiency Upgrades                          |              | \$16,000  | \$16,000     |
| Visitor Information Centre - Energy Efficiency Upgrades                 |              | \$40,000  | \$40,000     |
| Willochra Depot Admin Office - Solar / Energy Efficiency Upgrades       |              | \$37,000  | \$37,000     |
|                                                                         |              |           |              |
| Major Building Upgrades                                                 |              |           |              |
| Blair Athol Reserve - Facility Upgrades                                 |              | \$750,000 | \$750,000    |
| Duncan Fraser Reserve - Changeroom Construction                         | \$1,560,000  |           | \$1,560,000  |
| EP Nazer Reserve - Facility Upgrades                                    |              | \$750,000 | \$750,000    |
| Largs North Reserve - Facility Upgrades                                 |              | \$750,000 | \$750,000    |
| Largs Reserve - Clubroom Construction                                   | \$2,760,000  |           | \$2,760,000  |
| Yitpi Yartapuultiku                                                     | \$17,506,090 |           | \$17,506,090 |
|                                                                         |              |           |              |
| Public Conveniences                                                     |              |           |              |
| Duncan Fraser Reserve - New Toilet - Construction                       | \$220,000    |           | \$220,000    |
| EP Nazer Reserve - Toilet Upgrade                                       |              | \$109,700 | \$109,700    |
| Ferryden Park / Angle Park / Mansfield Park - Location TBC - New Toilet | \$220,000    |           | \$220,000    |

|                                                      |                     |                    |                     |
|------------------------------------------------------|---------------------|--------------------|---------------------|
| L J Lewis Reserve - New Toilet - Construction        | \$220,000           |                    | \$220,000           |
| Queenstown Hall - Accessible Toilet Upgrade          |                     | \$36,000           | \$36,000            |
| Rushworth Reserve - New Toilet - Construction        | \$220,000           |                    | \$220,000           |
| Semaphore Foreshore - Coppin Street - Toilet Upgrade |                     | \$250,000          | \$250,000           |
| Semaphore Library - Toilet Upgrade                   |                     | \$40,000           | \$40,000            |
| Vickers Vimy Reserve - New Toilet - Construction     | \$220,000           |                    | \$220,000           |
|                                                      | <b>\$22,926,090</b> | <b>\$5,261,500</b> | <b>\$28,187,590</b> |

| <b>2025-26 - SCHEDULE OF BUILDING WORKS</b>                   | <b>NEW</b>  | <b>REPLACE</b> | <b>TOTAL</b> |
|---------------------------------------------------------------|-------------|----------------|--------------|
| Building Works                                                |             |                |              |
| Kilburn Football Club - AC Replacement                        |             | \$49,100       | \$49,100     |
| Clearview Tennis Club/Enfield Athletics - Structural Repairs  |             | \$15,600       | \$15,600     |
| Willochra Depot Truck Park - Replace                          |             | \$124,300      | \$124,300    |
| Enfield Community Centre - Refurbish and Structural Repairs   |             | \$396,900      | \$396,900    |
| Kilburn Community Centre - Stadium Floor Upgrade and Painting |             | \$170,100      | \$170,100    |
| Edgar Oldfield Band Hall - Demolition                         |             | \$75,600       | \$75,600     |
| Roof Replacements - Various Buildings                         |             | \$189,000      | \$189,000    |
| DDA Upgrades - Various Buildings                              |             | \$189,000      | \$189,000    |
| Civic Centre Fitout and Compliance                            |             | \$633,500      | \$633,500    |
| Enfield Community Centre - AC Replacement                     |             | \$8,600        | \$8,600      |
| Kilburn Hall - AC Replacement                                 |             | \$60,500       | \$60,500     |
| Valley View Golf Pro Shop - Construction                      |             | \$112,300      | \$112,300    |
|                                                               |             |                |              |
| Green Building Projects                                       |             |                |              |
| Various Projects                                              |             | \$283,500      | \$283,500    |
|                                                               |             |                |              |
| Major Building Upgrades                                       |             |                |              |
| Largs Reserve Clubroom - Construction                         | \$6,118,000 |                | \$6,118,000  |
| Duncan Fraser Clubroom - Construction                         | \$3,570,385 |                | \$3,570,385  |

|                                                            |                     |                    |                     |
|------------------------------------------------------------|---------------------|--------------------|---------------------|
| Visitor Information Centre - Remediation                   |                     | \$945,000          | \$945,000           |
| Port Adelaide Reserve - Scope and Design                   | \$72,000            |                    | \$72,000            |
| Largs North Reserve - Scope and Design                     | \$54,000            |                    | \$54,000            |
| Rushworth Reserve - Scope and Design                       | \$45,000            |                    | \$45,000            |
|                                                            |                     |                    |                     |
| Public Conveniences                                        |                     |                    |                     |
| Eric Sutton Reserve Toilets                                |                     | \$200,000          | \$200,000           |
| Changing Places                                            | \$300,000           |                    | \$300,000           |
| Semaphore Foreshore - (Opposite Paxton Street) - Refurbish |                     | \$110,000          | \$110,000           |
| Jack Watkins Toilet - New Toilet Construction              | \$250,000           |                    | \$250,000           |
| Port Precinct Toilet - Design/Earlyworks                   | \$309,000           |                    | \$309,000           |
|                                                            | <b>\$10,718,385</b> | <b>\$3,563,000</b> | <b>\$14,281,385</b> |

| <b>2026-27 - SCHEDULE OF BUILDING WORK</b>       | <b>NEW</b> | <b>REPLACE</b> | <b>TOTAL</b> |
|--------------------------------------------------|------------|----------------|--------------|
| Building Works                                   |            |                |              |
| Kilburn Tennis Club - Minor Building Works       |            | \$18,800       | \$18,800     |
| Port Environment Centre - Internal Refurbishment |            | \$122,900      | \$122,900    |
| 32 Nile Street - Demolition of Building Addition |            | \$101,900      | \$101,900    |
| DDA Upgrades - Various Buildings                 |            | \$182,000      | \$182,000    |
| Civic Centre Fitout and Compliance               |            | \$610,100      | \$610,100    |
| Clearview Bowling Club - AC Replacement          |            | \$39,400       | \$39,400     |
| George Crawford Hall - AC Replacement            |            | \$17,700       | \$17,700     |
| Semaphore RSL - AC Replacement                   |            | \$53,800       | \$53,800     |
| Todd Street Business Chambers - AC Replacement   |            | \$68,300       | \$68,300     |
| Kiosk 1 - AC Replacement                         |            | \$5,900        | \$5,900      |
| North Torrens Rugby Club - AC Replacement        |            | \$14,900       | \$14,900     |
| Port Adelaide Library - AC Replacement           |            | \$74,800       | \$74,800     |
|                                                  |            |                |              |
| Green Building Projects                          |            |                |              |

|                                                      |                    |                    |                    |
|------------------------------------------------------|--------------------|--------------------|--------------------|
| Various Projects                                     |                    | \$273,000          | \$273,000          |
|                                                      |                    |                    |                    |
| Major Building Upgrades                              |                    |                    |                    |
| Port Adelaide Basketball Stadium - Facility Upgrades |                    | \$637,000          | \$637,000          |
| Port Adelaide Reserve - Detailed Design              | \$225,000          |                    | \$225,000          |
| Largs North Reserve - Detailed Design                | \$144,000          |                    | \$144,000          |
| Rushworth Reserve - Detailed Design                  | \$135,000          |                    | \$135,000          |
| Blair Athol Reserve - Scope and Design               | \$45,000           |                    | \$45,000           |
|                                                      |                    |                    |                    |
| Public Conveniences                                  |                    |                    |                    |
| Port Precinct Toilet - New Toilet Construction       | \$1,400,000        |                    | \$1,400,000        |
| Philips Reserve - New Toilet Construction            | \$250,000          |                    | \$250,000          |
| The Parkway - New Toilet Construction                | \$250,000          |                    | \$250,000          |
| Birkenhead Reserve - New Toilet Construction         | \$200,000          |                    | \$200,000          |
| Peter Cousins Reserve - New Toilet Construction      | \$227,500          |                    | \$227,500          |
| Changing Places                                      | \$300,000          |                    | \$300,000          |
| Glanville Golf Course Toilets - Refurbish            |                    | \$99,800           | \$99,800           |
|                                                      | <b>\$3,176,500</b> | <b>\$2,320,300</b> | <b>\$5,496,800</b> |

| 2027-28 - SCHEDULE OF BUILDING WORK               | NEW | REPLACE  | TOTAL    |
|---------------------------------------------------|-----|----------|----------|
| Building Works                                    |     |          |          |
| Greenacres Sports and Social Club - Minor Repairs |     | \$9,400  | \$9,400  |
| Vitesse Racing Pigeon Club - Minor Repairs        |     | \$9,400  | \$9,400  |
| Pump Shed Linear Park                             |     | \$5,600  | \$5,600  |
| Port Adelaide Athletics Clubrooms - Minor Repairs |     | \$12,600 | \$12,600 |
| Gilles Plains and Hampstead RSL                   |     | \$14,000 | \$14,000 |
| 14 Blacks Road Gilles Plains                      |     | \$18,700 | \$18,700 |
| Greenacres Football Club - Plaster Work           |     | \$18,700 | \$18,700 |
| Ottoway Community Hall - Various Improvements     |     | \$23,400 | \$23,400 |

|                                                        |                    |                    |                     |
|--------------------------------------------------------|--------------------|--------------------|---------------------|
| Semaphore Sea Scout Coach House - Various Improvements |                    | \$280,500          | \$280,500           |
| Largs Bay Sailing Clubrooms - Wet Area Upgrades        |                    | \$299,200          | \$299,200           |
| DDA Upgrades - Various Buildings                       |                    | \$187,000          | \$187,000           |
| Regency Park Golf Course Shed and Store - New Building | \$467,500          |                    | \$467,500           |
| Town Hall - Conservation Upgrades                      |                    | \$233,800          | \$233,800           |
| 171 St Vincent Street - Conservation Upgrades          |                    | \$233,800          | \$233,800           |
|                                                        |                    |                    |                     |
| Green Building Projects                                |                    |                    |                     |
| Various Projects                                       |                    | \$280,500          | \$280,500           |
|                                                        |                    |                    |                     |
| Major Building Upgrades                                |                    |                    |                     |
| Glanville Hall - Conservation Management               |                    | \$1,215,600        | \$1,215,600         |
| EP Nazer Reserve - Detailed Design                     | \$152,550          |                    | \$152,550           |
| Port Adelaide Reserve - Construction                   | \$4,590,000        |                    | \$4,590,000         |
| Thomas Turner Reserve - Scope and Design               | \$54,000           |                    | \$54,000            |
| Largs North Reserve - Construction                     | \$1,458,000        |                    | \$1,458,000         |
| Rushworth Reserve - Construction                       | \$1,323,000        |                    | \$1,323,000         |
| Ferryden Park Reserve - Scope and Design               | \$45,000           |                    | \$45,000            |
| Blair Athol Reserve - Detailed Design                  | \$135,000          |                    | \$135,000           |
|                                                        |                    |                    |                     |
| Public Conveniences                                    |                    |                    |                     |
| Osborne Foreshore Toilets - Refurbish                  |                    | \$80,000           | \$80,000            |
| Semaphore Tennis Club Toilet - New Construction        | \$200,000          |                    | \$200,000           |
| Changing Places                                        | \$300,000          |                    | \$300,000           |
| Ray Norton Reserve - New Construction                  | \$250,000          |                    | \$250,000           |
| RB Connolly Reserve - New Construction                 | \$250,000          |                    | \$250,000           |
|                                                        | <b>\$9,225,050</b> | <b>\$2,922,200</b> | <b>\$12,147,250</b> |

| 2028-29 - SCHEDULE OF BUILDING WORK                                    | NEW | REPLACE   | TOTAL     |
|------------------------------------------------------------------------|-----|-----------|-----------|
| Building Works                                                         |     |           |           |
| Devon Park Reserve Clubroom and Toilets - Refurbish                    |     | \$210,800 | \$210,800 |
| Almond Tree Flat Clubroom - Minor Repairs                              |     | \$49,600  | \$49,600  |
| Taperoo Family Centre Shed - Minor Repairs                             |     | \$9,400   | \$9,400   |
| Time Ball Tower - Repairs                                              |     | \$18,700  | \$18,700  |
| Folland Park Kindergarten - Repair Cracking                            |     | \$18,200  | \$18,200  |
| Meals on Wheels - Port Adelaide - Minor Repairs                        |     | \$20,600  | \$20,600  |
| Beefacres Hall - Painting and Ceiling Repairs                          |     | \$30,600  | \$30,600  |
| Largs Reserve Bowling Clubrooms - Carpet Installation and Path Repairs |     | \$37,900  | \$37,900  |
| Port Adelaide Netball Clubrooms - Verandah Repairs                     |     | \$56,600  | \$56,600  |
| Le Fevre Skid Kids - Verandah Repairs                                  |     | \$55,200  | \$55,200  |
| North Haven Kiosk - Various Upgrades                                   |     | \$85,100  | \$85,100  |
| Kilburn Depot Office and Workshop - Painting                           |     | \$239,800 | \$239,800 |
| DDA Upgrades - Various Buildings                                       |     | \$374,000 | \$374,000 |
| Hudson Avenue Changerooms - Insulation                                 |     | \$18,700  | \$18,700  |
| Hillcrest Community Centre - Ceiling Repairs                           |     | \$23,400  | \$23,400  |
| Clearview Bowling Clubroom - Ceiling Repairs                           |     | \$25,200  | \$25,200  |
| Target Rifle SA Clubroom - Minor Repairs                               |     | \$25,800  | \$25,800  |
| Kilburn Community Hall - Minor Repairs                                 |     | \$26,600  | \$26,600  |
| Le Fevre Recreation Centre - Painting                                  |     | \$39,300  | \$39,300  |
| Enfield Library - Painting                                             |     | \$2,300   | \$2,300   |
|                                                                        |     |           |           |
| Green Building Projects                                                |     |           |           |
| Various Projects                                                       |     | \$280,500 | \$280,500 |
|                                                                        |     |           |           |

|                                               |                     |                    |                     |
|-----------------------------------------------|---------------------|--------------------|---------------------|
| Major Building Upgrades                       |                     |                    |                     |
| EP Nazer Reserve - Construction               | \$2,166,210         |                    | \$2,166,210         |
| Port Adelaide Reserve - Construction          | \$4,590,000         |                    | \$4,590,000         |
| Thomas Turner Reserve - Detailed Design       | \$144,000           |                    | \$144,000           |
| Klemzig Reserve - Scope and Design            | \$54,000            |                    | \$54,000            |
| Largs North Reserve - Construction            | \$3,402,000         |                    | \$3,402,000         |
| Rushworth Reserve - Construction              | \$3,087,000         |                    | \$3,087,000         |
| Ferryden Park Reserve - Detailed Design       | \$135,000           |                    | \$135,000           |
| Blair Athol Reserve - Construction            | \$1,080,000         |                    | \$1,080,000         |
| Largs Bay Sailing - Scope and Design          | \$45,000            |                    | \$45,000            |
|                                               |                     |                    |                     |
| Public Conveniences                           |                     |                    |                     |
| Peter McKay Reserve - New Toilet Construction | \$220,000           |                    | \$220,000           |
| Changing Places                               | \$300,000           |                    | \$300,000           |
| Yandra Reserve - New Toilet Construction      | \$250,000           |                    | \$250,000           |
|                                               | <b>\$15,473,210</b> | <b>\$1,648,300</b> | <b>\$17,121,510</b> |

| 2029-30 - SCHEDULE OF BUILDING WORK  | NEW         | REPLACE     | TOTAL       |
|--------------------------------------|-------------|-------------|-------------|
| Building Works                       |             |             |             |
| Building Renewals                    |             | \$2,946,100 | \$2,946,100 |
|                                      |             |             |             |
| Green Building Projects              |             |             |             |
| Various Projects                     |             | \$280,500   | \$280,500   |
|                                      |             |             |             |
| Major Building Upgrades              |             |             |             |
| EP Nazer Reserve - Construction      | \$4,482,449 |             | \$4,482,449 |
| Thomas Turner Reserve - Construction | \$2,079,000 |             | \$2,079,000 |
| Klemzig Reserve - Detailed Design    | \$144,000   |             | \$144,000   |
| Ferryden park Reserve - Construction | \$1,188,000 |             | \$1,188,000 |
| Blair Athol Reserve - Construction   | \$2,520,000 |             | \$2,520,000 |

|                                            |                     |                    |                     |
|--------------------------------------------|---------------------|--------------------|---------------------|
| Largs Bay Sailing - Detailed Design        | \$135,000           |                    | \$135,000           |
|                                            |                     |                    |                     |
| Public Conveniences                        |                     |                    |                     |
| New Toilet                                 | \$250,000           |                    | \$250,000           |
|                                            | <b>\$10,798,449</b> | <b>\$3,226,600</b> | <b>\$14,025,049</b> |
| <b>2030-31 - SCHEDULE OF BUILDING WORK</b> | <b>NEW</b>          | <b>REPLACE</b>     | <b>TOTAL</b>        |
| Building Works                             |                     |                    |                     |
| Building Renewals                          |                     | \$2,936,000        | \$2,936,000         |
|                                            |                     |                    |                     |
| Green Building Projects                    |                     |                    |                     |
| Various Projects                           |                     | \$280,500          | \$280,500           |
|                                            |                     |                    |                     |
| Major Building Upgrades                    |                     |                    |                     |
| Thomas Turner Reserve - Construction       | \$4,851,000         |                    | \$4,851,000         |
| Klemzig Reserve - Construction             | \$1,971,000         |                    | \$1,971,000         |
| Ferryden park Reserve - Construction       | \$2,772,000         |                    | \$2,772,000         |
| Largs Bay Sailing - Construction           | \$675,000           |                    | \$675,000           |
| Eric Sutton Reserve - Scope and Design     | \$18,000            |                    | \$18,000            |
|                                            |                     |                    |                     |
| Public Conveniences                        |                     |                    |                     |
| New Toilet                                 | \$250,000           |                    | \$250,000           |
|                                            | <b>\$10,537,000</b> | <b>\$3,216,500</b> | <b>\$13,753,500</b> |

|                                            |            |                |              |
|--------------------------------------------|------------|----------------|--------------|
| <b>2031-32 - SCHEDULE OF BUILDING WORK</b> | <b>NEW</b> | <b>REPLACE</b> | <b>TOTAL</b> |
| Building Works                             |            |                |              |
| Building Renewals                          |            | \$2,854,500    | \$2,854,500  |
|                                            |            |                |              |
| Green Building Projects                    |            |                |              |
| Various Projects                           |            | \$280,500      | \$280,500    |
|                                            |            |                |              |

|                                       |                    |                    |                    |
|---------------------------------------|--------------------|--------------------|--------------------|
| Major Building Upgrades               |                    |                    |                    |
| Klemzig Reserve - Construction        | \$4,599,000        |                    | \$4,599,000        |
| Largs Bay Sailing - Construction      | \$1,575,000        |                    | \$1,575,000        |
| Eric Sutton Reserve - Detailed Design | \$72,000           |                    | \$72,000           |
| John Hart Reserve - Scope and Design  | \$101,700          |                    | \$101,700          |
|                                       |                    |                    |                    |
| Public Conveniences                   |                    |                    |                    |
| New Toilet                            | \$250,000          |                    | \$250,000          |
|                                       | <b>\$6,597,700</b> | <b>\$3,135,000</b> | <b>\$9,732,700</b> |

| <b>2032-33 - SCHEDULE OF BUILDING WORK</b> | <b>NEW</b>         | <b>REPLACE</b>     | <b>TOTAL</b>       |
|--------------------------------------------|--------------------|--------------------|--------------------|
| Building Works                             |                    |                    |                    |
| Building Renewals                          |                    | \$2,854,500        | \$2,854,500        |
|                                            |                    |                    |                    |
| Green Building Projects                    |                    |                    |                    |
| Various Projects                           |                    | \$280,500          | \$280,500          |
|                                            |                    |                    |                    |
| Major Building Upgrades                    |                    |                    |                    |
| Eric Sutton Reserve - Construction         | \$1,350,000        |                    | \$1,350,000        |
| John Hart Reserve - Detailed Design        | \$203,400          |                    | \$203,400          |
|                                            |                    |                    |                    |
| Public Conveniences                        |                    |                    |                    |
| New Toilet                                 | \$250,000          |                    | \$250,000          |
|                                            | <b>\$1,803,400</b> | <b>\$3,135,000</b> | <b>\$4,938,400</b> |

| <b>2033-34 - SCHEDULE OF BUILDING WORK</b> | <b>NEW</b> | <b>REPLACE</b> | <b>TOTAL</b> |
|--------------------------------------------|------------|----------------|--------------|
| Building Works                             |            |                |              |
| Building Renewals                          |            | \$2,854,500    | \$2,854,500  |
|                                            |            |                |              |
| Green Building Projects                    |            |                |              |

|                                  |                    |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|
| Various Projects                 |                    | \$280,500          | \$280,500          |
|                                  |                    |                    |                    |
| Major Building Upgrades          |                    |                    |                    |
| John Hart Reserve - Construction | \$3,864,600        |                    | \$3,864,600        |
|                                  |                    |                    |                    |
| Public Conveniences              |                    |                    |                    |
| New Toilet                       | \$250,000          |                    | \$250,000          |
|                                  | <b>\$4,114,600</b> | <b>\$3,135,000</b> | <b>\$7,249,600</b> |