




**BUILDINGS AND STRUCTURES  
INFRASTRUCTURE ASSET MANAGEMENT PLAN**

**Version: 3.2 | Next Review: February 2023**

---

**BUILDINGS AND STRUCTURES  
INFRASTRUCTURE ASSET  
MANAGEMENT PLAN**

Document Control		<div></div>			
Document ID: Buildings and Structures Asset Management Plan – Version 3.2					
Rev No	Date	Revision Details	Author	Reviewer	Approver
3	27/02/2020	Adopted – Motion Number 1sp/22020	D. Watson	Council	Council
3.1	8/02/2021	Amended – Motion Number 7c/22021	D. Watson	Council	Council
3.2	8/03/2022	Amended – Motion Number 8c/32022	D. Watson	Council	Council

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	2 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## TABLE OF CONTENTS

1.	<b>EXECUTIVE SUMMARY</b> .....	1
	What Council Provides .....	7
	What does it Cost? .....	7
	Plans for the Future .....	7
	Measuring our Performance .....	7
	The Next Steps .....	7
2.	<b>INTRODUCTION</b> .....	2
	2.1 Background .....	8
	2.2 Goals and Objectives of Asset Management .....	8
	2.3 Plan Framework .....	9
3.	<b>LEVELS OF SERVICE</b> .....	10
	3.1 Customer Research and Expectations .....	10
	3.2 Legislative Requirements .....	10
4.	<b>FUTURE DEMAND</b> .....	11
	4.1 Demand Forecast .....	11
	4.2 Changes in Technology .....	11
	4.3 Demand Management Plan .....	11
	4.4 New Assets from Growth .....	11
5.	<b>LIFECYCLE MANAGEMENT PLAN</b> .....	12
	5.1 Background Data .....	12
	5.1.1 Physical parameters .....	12
	5.1.2 Asset condition .....	12
	5.1.3 Asset valuations .....	12
	5.2 Routine Maintenance Plan .....	12
	5.2.1 Maintenance plan .....	12
	5.2.2 Summary of future maintenance expenditures .....	13
	5.3 Renewal/Replacement Plan .....	13
	5.3.1 Renewal plan .....	13
	5.3.2 Summary of future renewal expenditure .....	13
	5.4 Creation/Acquisition/Upgrade Plan .....	13
6.	<b>FINANCIAL SUMMARY</b> .....	15
	6.1 Financial Statements and Projections .....	15
	6.1.1 Sustainability of service delivery .....	16
	6.2 Funding Strategy .....	16
	6.3 Valuation Forecasts .....	16
	6.4 Key Assumptions made in Financial Forecasts .....	17
7.	<b>ASSET MANAGEMENT PRACTICES</b> .....	18
	7.1 Accounting/Financial Systems .....	18
	7.2 Asset Management Systems .....	18
8.	<b>PLAN MONITORING</b> .....	19
	8.1 Performance Measures .....	19
	8.3 Monitoring and Review Procedures .....	19
	<b>REFERENCES</b> .....	19
	<b>APPENDICES</b> .....	19

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	3 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## GLOSSARY

### Asset class

Grouping of assets of a similar nature and use in an entity's operations.

### Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

### Asset management

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

### Assets

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 months.

### Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### Capital new expenditure

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

### Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

### Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

### Current replacement cost

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	4 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*



### **Current replacement cost "As New"**

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

### **Cyclic Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

### **Depreciable amount**

The cost of an asset, or other amount substituted for its cost, less its residual value.

### **Depreciated replacement cost**

The current replacement cost of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

### **Depreciation / amortisation**

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

### **Fair value**

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

### **Impairment Loss**

The amount by which the carrying amount of an asset exceeds its recoverable amount.

### **Level of service**

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

### **Life Cycle Cost**

The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

### **Life Cycle Expenditure**

The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Costs to give an initial indicator of life cycle sustainability.

### **Maintenance and renewal gap**

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

### **Maintenance expenditure**

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

### **Materiality**

An item is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

### **Operating expenditure**

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	5 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

**Planned Maintenance**

Repair work that is identified and managed through inspection, assessing the condition against failure/breakdown, prioritising scheduling, actioning the work and reporting what was done to improve maintenance and service delivery performance.

**Reactive maintenance**

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

**Recurrent expenditure**

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

**Remaining life**

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

**Residual value**

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

**Strategic Management Plan**

Documents Council's ten year vision for the district and community to 2030. The plan outlines the role Council fulfils in enacting the plan as well as the values to which Council will hold itself.

**Useful life**

Either:

(a) the period over which an asset is expected to be available for use by an entity, or

(b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	6 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## 1. EXECUTIVE SUMMARY

### What Council Provides

Council provides buildings and structures to enable it to provide services and recreational facilities to our community. Eg hall, toilets, playgrounds, administration office, works depot, boat ramps, airstrip, café, etc.

### What does it Cost?

There are two key indicators of cost to provide buildings and structures. The life cycle cost being the average cost over the life cycle of the asset and the total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by Council's Long Term Financial Plan.

The 10 year life cycle cost to provide the buildings and structures is estimated at \$603,000 per annum. Council's planned life cycle expenditure for year 1 of the Buildings and Structures Asset Management Plan is \$616,900. This figure includes \$119,600 for maintenance and \$497,300 for depreciation expense.

The total maintenance and capital renewal expenditure required to provide the buildings and structures in the next 10 years is estimated at \$2.4m. This is an average of \$240,000 per annum.

### Plans for the Future

Council plans to operate and maintain the buildings and structures to achieve the following strategic objectives.

1. Ensure the buildings and structures are maintained to a safe and functional standard as set out in this assessment plan.
2. Provision of suitable buildings and structures to enable the delivery of a range of Council services.

### Measuring our Performance

#### Quality

Buildings and structure assets will be maintained in very good useable condition. Defects found or reported that are outside our service standard will be repaired.

#### Function

Our intent is that appropriate buildings and structures will be maintained at a safe level for the enjoyment of our community and provide a safe work place.

#### Safety

We inspect all buildings and structures regularly and prioritise and repair defects in accordance with our inspections to ensure they are safe.

### The Next Steps

The actions resulting from this Buildings and Structures Asset Management Plan are:

- Renewal of Buildings and Structures as programmed.
- Routine maintenance standards maintained.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	7 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## 2. INTRODUCTION

### 2.1 Background

This Buildings and Structures Asset Management Plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to commit funding to provide the required levels of service.

The Buildings and Structures Asset Management Plan is to be read with the following associated planning documents:

2020-2030 Long Term Financial Plan

This Buildings and Structures Asset Management Plan covers the following infrastructure assets:

Council owned Buildings: Office, Toilets, Hall, etc.

Council owned Structures: Boat Ramps, Playgrounds, Fences, etc.

Key stakeholders in the preparation and implementation of this Buildings and Structures Asset Management Plan are:

T.J. Smith Chief Executive Officer

D.C. Watson Deputy CEO

D.M. Windsor Manager Works

### 2.2 Goals and Objectives of Asset Management

The Council exists to provide services to its community. Some of these services are provided by buildings and structure assets. Council has acquired buildings and structure assets by 'purchase', construction by council staff and donation of assets by others to meet increased levels of service.

Council's goal in managing buildings and structure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of buildings and structures asset management are:

- Taking a life cycle approach;
- Developing cost-effective management strategies for the long term;
- Maintaining the current level of service and monitoring performance;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failures;
- Sustainable use of physical resources;
- Continuous improvement in asset management practice;
- Provision of adequate funds for routine maintenance.

This Buildings and Structures Asset Management Plan is prepared under the direction of Council's values, vision and, strategic themes.

#### Council's values:

**Balanced** - We recognise the need to retain the qualities that define our district, while providing opportunities for our communities to grow, excel and thrive in an inclusive environment.

**Responsive** - We are responsive and adaptable to new, emerging and changing needs.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	8 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

**Responsible** - We are financially responsible and transparent in our decision making to ensure the sustainability of our Council and services.

**Excellence** - We continuously explore ways to improve how we deliver services and infrastructure efficiently and sustainably.

### Council's vision:

*"We are a district of vibrant, engaged communities. Our residents, businesses and visitors enjoy a relaxed lifestyle that our seaside and rural location affords, a pristine natural environment and a regional centre that is not compromised in character or services."*

Relevant Council themes and how these are addressed in this Buildings and Structures Asset Management Plan are:

**Table 2.2 - Council Themes and how these are addressed in this Plan**

Theme	Strategies	How Themes and Strategies are addressed in AMP
Quality Services and Infrastructure	Continue to develop and review asset management plans and the long term financial management plan to ensure effective management of assets over the short and long term.	Buildings and Structures Plan to be reviewed annually as part of budget process.

## 2.3 Plan Framework

Key elements of the plan are:

- Levels of Service – customer expectations and legislative requirements;
- Future Demand – how this will impact on future service delivery and how this is to be met;
- Life Cycle Management – how Council will manage its existing and future assets to provide the required services;
- Financial Summary – what funds are required to provide the required services;
- Asset Management Practices – financial systems and capitalisation thresholds;;
- Monitoring – how the plan will be monitored to ensure it is meeting Council's outcomes and strategies;

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	9 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

### 3. LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

Council conducted an extensive survey of its communities during its recent Strategic Plan review and received an excellent participation rate in excess of 25%. This information has been used in the formation of Council's current suite of strategic plans including this version of the Buildings and Structures Asset Management Plan.

#### 3.2 Legislative Requirements

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

**Table 3.2 - Legislative Requirements**

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local government including the preparation of a Long Term Financial Plan supported by asset management plans for sustainable service delivery.
Work Health and Safety Act	Sets out role, purpose, responsibilities and powers of an employer in providing a safe work place for their employees, contractors, volunteers, etc.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	10 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## 4. FUTURE DEMAND

### 4.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, environmental awareness, etc.

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

**Table 4.1 - Demand Factors, Projections and Impact on Services**

Demand factor	Present position	Projection	Impact on services
Population	2610 residents	It is envisaged that population will not vary greatly unless a major development such as a port or mine were to be established on the Peninsula.	Facilities may be in higher demand and subject to greater wear and tear.

### 4.2 Changes in Technology

Technology changes are forecast to have little effect on the delivery of services covered by this plan.

### 4.3 Demand Management Plan

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

### 4.4 New Assets from Growth

Should new assets be required to meet growth; Council may need to consider a combination of funding options including loans, grants and general revenue in determining the affordability of such items. Un-forecast growth would also provide additional rate revenue to assist Council in funding any new services and facilities that may be required.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	11 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*



## 5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets to continue to provide the current service level.

### 5.1 Background Data

#### 5.1.1 Physical parameters

The assets covered by the Buildings and Structures Asset Management Plan are shown in Appendix 1 – Schedule of Buildings and Structures.

The age profile of Council's assets can be seen in the attached report "Assessment of Asset Condition And Remaining Useful Life for Council Buildings and Structures".

#### 5.1.2 Asset condition

The condition profile of Council's assets at last valuation (1 July 2016) can be seen in the attached report "Assessment of Asset Condition And Remaining Useful Life for Council Buildings and Structures".

Condition is measured using a 1 – 5.5 rating system.

Rating	Description of Condition
1	New or as new condition
2	Very Good condition / well maintained
3	Minor maintenance required
4	Substantial maintenance or restoration required
5	Very poor - unserviceable
5.5	An asset that has reached end of its Total Useful Life and is no longer depreciating.

#### 5.1.3 Asset valuations

The value of assets as at 1<sup>st</sup> July, 2019 covered by this Buildings and Structures Asset Management Plan is summarised below. Assets were last re-valued as at 1 July 2016 by Graham Martin B Bus Property (Valuation) AAPI, of Maloney Field Services.

Current Replacement Cost	\$20,028,000
Accumulated Depreciation	\$10,848,000
Depreciated Replacement Cost	\$ 9,180,000
2018/2019 Depreciation Expense	\$ 498,000

### 5.2 Routine Maintenance Plan

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

#### 5.2.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	12 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

Planned maintenance is repair work that is identified through inspection, assessing the condition against failure experience, prioritising, scheduling, actioning the work.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, gutter replacement, etc. This work generally falls below the Council's current \$10,000 capitalisation threshold.

Council does not segregate their expenditure into these categories. Maintenance expenditure estimates are shown in Table 5.2.1

**Table 5.2.1 - Maintenance Expenditure Estimates**

Year	Maintenance Expenditure
2016/17	\$99,100
2017/18	\$85,000
2018/19	\$83,700

Maintenance expenditure levels are considered to be adequate to meet required service levels.

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.

#### 5.2.2 Summary of future maintenance expenditures

Future maintenance expenditure is forecast based on present day values.

### 5.3 Renewal/Replacement Plan

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

#### 5.3.1 Renewal plan

Assets requiring renewal are identified from estimates of remaining life and current condition of the asset.

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

#### 5.3.2 Summary of future renewal expenditure

Projected future renewal expenditures are forecast to increase over time as buildings and structures age. Note that all costs have been based on present day values.

Renewals are to be funded from Council's capital works program and grants where available.

### 5.4 Creation/Acquisition/Upgrade Plan

New buildings and structures are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth,

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	13 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

social or environmental needs. Assets may also be acquired at no cost to the Council from community organisations.

New assets and upgrade of existing assets are identified from various sources such as councillors, staff, Progress Associations and community suggestions. Proposals are considered by Council as part of the Long Term Financial Plan process and during annual budget preparation's.

#### Summary of future upgrade/new assets expenditure

The following items have been identified for future upgrade/new assets expenditure

- Tumby Bay Mangrove Board Walk
- Tumby Bay Soldiers Memorial Hall Access
- Tumby Bay Open Space Project – Yet to be Identified

New assets and services are to be funded from Council's capital works program and grants where available.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	14 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## 6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all information presented in the previous sections of this Buildings and Structures Asset Management Plan.

### 6.1 Financial Statements and Projections

#### Planned Capital Renewal Expenditure

<u>Year</u>	<u>Amount</u>	<u>Year</u>	<u>Amount</u>
2020/21	\$ 70,000	2025/26	\$ 78,000
2021/22	Nil	2026/27	\$ 85,000
2022/23	\$ 56,000	2027/28	\$ 490,000
2023/24	\$ 30,000	2028/29	\$ 49,000
2024/25	Nil	2029/30	\$ 570,000

#### Planned Capital Upgrade/Expansion Expenditure

<u>Year</u>	<u>Amount</u>	<u>Year</u>	<u>Amount</u>
2020/21	\$ 160,000	2025/26	Nil
2021/22	Nil	2026/27	Nil
2022/23	\$ 285,000	2027/28	Nil
2023/24	Nil	2028/29	Nil
2024/25	Nil	2029/30	Nil

**Please Note – Capital Upgrade/Expansion Expenditure has been revised for Version 3.2 of this plan. Details are included in “Appendix 2 – Buildings & Structures New Capital Program”.**

#### Future Annual Maintenance & Depreciation Expenditure

<u>Year</u>	<u>Mtce</u>	<u>Dep'n</u>	<u>Total</u>
2020/21	\$ 119,600	\$ 497,300	\$ 616,900
2021/22	\$ 96,800	\$ 501,500	\$ 598,300
2022/23	\$ 88,200	\$ 501,500	\$ 589,700
2023/24	\$ 124,200	\$ 508,000	\$ 632,200
2024/25	\$ 96,200	\$ 508,000	\$ 604,200
2025/26	\$ 88,200	\$ 508,000	\$ 596,200
2026/27	\$ 88,200	\$ 508,000	\$ 596,200
2027/28	\$ 88,200	\$ 508,000	\$ 596,200
2028/29	\$ 88,200	\$ 508,000	\$ 596,200
2029/30	\$ 96,200	\$ 508,000	\$ 604,200

**Please Note – Future Annual Maintenance & Depreciation Expenditure has been revised for Version 3.2 of this plan. Details are included in Appendix 3 – Schedule of Planned Maintenance, Depreciation & Capital Renewal Expenditure for Buildings and Structures.**

Note that all costs are shown in present day values.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	15 of 19

Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.

### 6.1.1 Sustainability of service delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

#### Long Term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual average life cycle cost for the services covered by this Buildings and Structures Asset Management Plan is \$603,000.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The capital renewal expenditure averages \$142,800 per annum. The average maintenance costs are estimated to be \$97,400 giving a total of \$240,200 per annum.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of the Buildings and Structures Asset Management Plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

The life cycle gap for services covered by this Buildings and Structures Asset Management plan is \$362,800 per annum. However much of this gap can be attributed to long lived assets such as the Soldiers Memorial Hall, Council Chambers etc which have very long lives and only require minimal maintenance works on an annual basis.

#### Medium Term – Long Term Financial Plan

This Buildings and Structures Asset Management Plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 10 year period. Cost projections are included in Council's Long Term Financial Plan to ensure funding of the service in a sustainable manner.

This may be compared to existing or planned expenditures in the 10 year period to identify any gap. In a core Buildings and Structures Asset Management Plan, a gap is generally due to increasing asset renewals.

No gap has been identified between projected asset renewals, planned asset renewals and funding of this plan.

Council's Long Term Financial Plan will incorporate the projections included within this plan. The total maintenance and capital renewal expenditure required over the 10 years is \$2.4m.

## 6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets and grants. The funding strategy is detailed in the Council's 10 year Long Term Financial Plan.

## 6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock through construction and acquisition and from assets donated to Council.

Depreciation expense values are forecast in line with asset values.

The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	16 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## 6.4 Key Assumptions made in Financial Forecasts

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

Key assumptions made in this Buildings and Structures Asset Management Plan are:

- Present service levels will remain constant for the life of this asset management plan;
- Planned maintenance and depreciation expenditure has been included at present day values.

Accuracy of future financial forecasts may be improved in future revisions of this Buildings and Structures Asset Management Plan by the following actions.

- Revision of maintenance expenditure levels;
- New asset valuation due 1 July 2021.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	17 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*

## 7. ASSET MANAGEMENT PRACTICES

### 7.1 Accounting/Financial Systems

Civica - Local Government Authority Software.

The Deputy CEO is responsible for the Council's accounting functions.

Council is required to comply with the Australian Accounting Standards and Regulations under the Local Government Act, 1999.

Council has a threshold policy in relation to capital and maintenance expenses.

Assets with an economic life in excess of one year are only capitalised where the cost of acquisition exceeds the materiality threshold and the following threshold applies:-

Buildings & Structures	\$10,000
------------------------	----------

### 7.2 Asset Management Systems

Details of all buildings and structures held by Council are maintained in asset registers within Council's Authority software system.

The buildings and structures are linked to Council's Strategic Plan and 10 year Long Term Financial Plan

The CEO, Deputy CEO and Works Manager are all responsible for the implementation of the Buildings and Structures Asset Management Plan.

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	18 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*



## 8. PLAN MONITORING

### 8.1 Performance Measures

The effectiveness of the Buildings and Structures Asset Management Plan can be measured in the following ways:

- The degree to which the required cashflows identified in this Buildings and Other Structures Asset Management Plan are incorporated into council's Long Term Financial Plan;;

### 8.2 Monitoring and Review Procedures

This Buildings and Structures Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available as a result of the budget decision process.

The Plan has a life of 4 years and is due for major revision and updating within 2 years of each Council election.

## REFERENCES

Council, 'Strategic Management Plan 2020 – 2030,

10 Year Long Term Financial Plan


Council Annual Budget.

## APPENDICES

Appendix 1 – V3.2	Schedule of Buildings and Structures
Appendix 2 - V3.2	Buildings and Structures Capital Renewal Program Buildings and Structures New Capital Program
Appendix 3 - V3.2	Schedule of Planned Maintenance, Depreciation & Capital Renewal Expenditure for Buildings and Structures
Report - V3.2	Assessment of Asset Condition and Remaining/Useful Life for Council Buildings and Structures

File Reference	Responsibility	Issued	Review Frequency	Next Review	Page
F22/987	Council	March 2022	Annually	February 2023	19 of 19

*Electronic version in Content Manager is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.*


 DISTRICT COUNCIL OF TUMBY BAY	<b>BUILDINGS AND STRUCTURES</b>  <b>INFRASTRUCTURE ASSET</b> <b>MANAGEMENT PLAN</b>	Version No:	<b>3.2</b>
		Issued:	<b>Mar 2022</b>
		Next Review:	<b>Feb 2023</b>

## APPENDIX 1

### DISTRICT COUNCIL OF TUMBY BAY


#### SCHEDULE OF BUILDINGS & OTHER STRUCTURES

Asset 4009	Site Improvements & Shed – North Coast Rd
Asset 4012	Archive Room – Mortlock St
Asset 4013	Toilets – Mortlock St
Asset 4014	Ritz Café – Tumby Tce
Asset 4015	Rotunda Art Gallery – Tumby Tce
Asset 4016	Toilets – Tumby Tce
Asset 4017	War Memorial – Tumby Tce
Asset 4018	Bratten Memorial – Tumby Tce
Asset 4020	Foreshore Improvements – Tumby Tce
Asset 4022	Toilets & Change Rooms – Peake Tce
Asset 4023	Super Shed – Peake Tce
Asset 4024	Playground Equipment – Peake Tce
Asset 4025	Toilets – Port Neill Oval
Asset 4026	Oval Improvements – Port Neill Oval
Asset 4027	Garage – West Tce
Asset 4028	Toilets – Ungarra Oval
Asset 4029	Sundry Improvements – Ungarra Oval
Asset 4031	Toilets – Tumby Bay Oval
Asset 4033	Sundry Improvements – Tumby Bay Oval
Asset 4034	Sealed Pavement – Tumby Bay Oval
Asset 4036	Tumby Bay CFS Shed – West Tce
Asset 4037	Tumby Bay SES Shed – West Tce
Asset 4038	Brooker CFS Shed – Brooker/Butler Rd
Asset 4039	Lipson CFS Shed – Butler Centre Rd
Asset 4040	Butler CFS Shed – Brooker/Butler Rd
Asset 4041	Port Neill CFS Shed – Wallis St
Asset 4042	Koppio CFS Shed - Dennis Rd
Asset 4043	Yallunda Flat CFS Shed – Yallunda Flat Rd
Asset 4044	Ungarra CFS Shed – Lawrie St
Asset 4046	Senior Citizens Building – Tumby Tce
Asset 4048	Toilets – Saxon St
Asset 4049	Excell Blacksmith Museum – Barraud St
Asset 4050	Car Park & Footpaths Travel Rest – Tumby Tce
Asset 4052	Toilets Travel Rest – Tumby Tce
Asset 4053	Shelter Shed Travel Rest – Tumby Tce
Asset 4054	Boat Ramp – Saxon St
Asset 4056	Car Park Paving – Saxon St
Asset 4057	Playground Equipment – Harvey Dr
Asset 4058	Toilets – Harvey Dr
Asset 4059	Shelter Shed & BBQ – Harvey Dr


 DISTRICT COUNCIL of TUMBY BAY	<b>BUILDINGS AND STRUCTURES</b>  <b>INFRASTRUCTURE ASSET</b> <b>MANAGEMENT PLAN</b>	Version No:	3.2
		Issued:	Mar 2022
		Next Review:	Feb 2023

Asset 4060	Playground Equipment – Lakin Cres
Asset 4061	Toilet & Light Shed – Lipson Rd
Asset 4062	Hangar – Lipson Rd
Asset 4065	Cemetery Fencing – Lipson Rd
Asset 4066	RV Dump Point – Lipson Rd
Asset 4067	Toilet – Trinity Haven Rd
Asset 4068	Tower & Transceiver Hut – Foothills Rd
Asset 4069	Toilet – Koppio Rd
Asset 4071	Boat Ramp – Anchor Dr
Asset 4072	Lookout – Pioneer Dr
Asset 4073	Cemetery Gate & Fence – North Coast Rd
Asset 4075	Doctor's Residence – Morialta Dr
Asset 4076	Toilets – Lipson Cove Rd
Asset 4079	Shelters & Swing Set – Esplanade
Asset 4080	Site Improvements – Tumby Tce
Asset 4081	Toilets – Tumby Tce
Asset 4082	Playground Equipment – Tumby Tce
Asset 4084	Gazebo – Lipson Rd
Asset 4085	Waste Transfer Station – Winckel Rd
Asset 4086	Waste Transfer Station – Ungarra/Stokes Rd
Asset 4087	Paving & Car Parks – Anchor Dr
Asset 4088	Toilets – Esplanade
Asset 4091	Shelters, Picnic Areas, Parking – Peake Tce
Asset 4092	Marina Car Park – Saxon St
Asset 4093	Shade Shelter – Tumby Tce
Asset 4094	Road Reserve & Trailer Park – Anchor Dr
Asset 4095	Toilet – Anchor Dr
Asset 4097	Work Shop – Pumpa St
Asset 4098	Vehicle Shed – Pumpa St
Asset 4099	Bus Shed – Pumpa St
Asset 4100	Trailer Shed – Pumpa St
Asset 4101	Wash-down Bay – Pumpa St
Asset 4102	Rainwater Tanks – Pumpa St
Asset 4103	Security Fence – Pumpa St
Asset 4104	Site Improvements – Pumpa St
Asset 4105	Paving – Pumpa St
Asset 4106	Playground Equipment – Tumby Tce
Asset 4107	Shade Shelter – Tumby Tce
Asset 4108	Shade Shelter – Tumby Tce
Asset 4109	Playground Fence – Tumby Tce
Asset 4110	Shade Shelter – Peake Tce
Asset 4111	Site Office – Pumpa St
Asset 4112	Site Office Structure – Pumpa St
Asset 4113	Site Office External Fabric – Pumpa St
Asset 4114	Site Office Roofing – Pumpa St
Asset 4115	Site Office Internal Fabric – Pumpa St
Asset 4116	Site Office Services – Pumpa St
Asset 4117	Chemical Sheds – Pumpa St




 DISTRICT COUNCIL OF TUMBY BAY	<b>BUILDINGS AND STRUCTURES</b>  <b>INFRASTRUCTURE ASSET MANAGEMENT PLAN</b>	Version No:	3.2
		Issued:	Mar 2022
		Next Review:	Feb 2023

Asset 4118	Signage Store – Pumpa St
Asset 4119	Paving – Pumpa St
Asset 4120	Storage Bays – Pumpa St
Asset 4121	Waste Oil Store – Pumpa St
Asset 4122	Council Chambers – West Tce
Asset 4123	Council Chambers Structure – West Tce
Asset 4124	Council Chambers External Fabric – West Tce
Asset 4125	Council Chambers Roofing – West Tce
Asset 4126	Council Chambers Internal Fabric – West Tce
Asset 4127	Council Chambers Services – West Tce
Asset 4128	Foreshore Improvements – Tumby Tce
Asset 4129	Car Park – Tumby Tce
Asset 4130	Exercise Equipment – Peake Tce
Asset 4131	Car Park – Peake Tce
Asset 4132	Car Park – Peake Tce
Asset 4133	Soldiers Memorial Hall – West Tce
Asset 4134	Soldiers Memorial Hall Structure – West Tce
Asset 4135	Soldiers Memorial Hall External Fabric – West Tce
Asset 4136	Soldiers Memorial Hall Roofing – West Tce
Asset 4137	Soldiers Memorial Hall Internal Fabric – West Tce
Asset 4138	Soldiers Memorial Hall Services – West Tce
Asset 4139	Sundry Improvements – Tumby Tce
Asset 4140	Viewing Platform – Morialta Dr
Asset 4141	Shade Shelter – Lakin Cres
Asset 4142	Airstrip – Lipson Rd
Asset 4143	Airstrip Seal – Lipson Rd
Asset 4144	Airstrip Pavement – Lipson Rd
Asset 4145	Airstrip Formation – Lipson Rd
Asset 4146	Site Improvements – Lipson Rd
Asset 4147	Boat Ramp Pontoon – Anchor Dr
Asset 4148	Fencing – Tumby Tce
Asset 4149	Shade Sail – Tumby Tce
Asset 4150	Shelter – Tumby Tce
Asset 4151	Car Park – Tumby Tce
Asset 4152	Exercise Equipment – Tumby Tce
Asset 4153	Fencing – Tumby Tce
Asset 4154	Gazebo – Lipson Rd
Asset 4155	Sports Lights – West Tce
Asset 4156	Airstrip Lights – Lipson Rd
Asset 4157	Boat Ramp & Mooring Pontoon – Saxon St
Asset 4158	Toilet – Ski Beach Rd
Asset 4159	Library Path & Fencing – West Tce
Asset 4160	Steel Channel Markers – Tumby Bay Marina
Asset 4161	Foreshore Path & Mosaics – Tumby Tce
Asset 4162	Modular Pump Track – West Tce
Asset 4163	Public Wi-Fi – Mortlock St
Asset 4164	Solar System Office – West Tce
Asset 4165	Solar System Hall – West Tce

 DISTRICT COUNCIL of TUMBY BAY	<b>BUILDINGS AND STRUCTURES</b>  <b>INFRASTRUCTURE ASSET</b> <b>MANAGEMENT PLAN</b>	Version No:	<b>3.2</b>
		Issued:	<b>Mar 2022</b>
		Next Review:	<b>Feb 2023</b>

Asset 4166	Solar System Depot – Pumpa St
Asset 4167	Solar System CWMS – Pumpa St
Asset 4168	Shade Shelter – Peake Tce
Asset 4169	Picnic Shelter – Peake Tce
Asset 4170	Paved Footpath – Peake Tce
Asset 4171	Concrete Footpath – Peake Tce
Asset 4172	Solar Lights – Peake Tce
Asset 4173	Garden Borders – Peake Tce
Asset 4174	Power Boat Club – Ski Beach Rd
Asset 4175	Street Lights - Townships
Asset 4176	Wetlands Walking Trail – McCallum Tce
Asset 4177	Pioneer Light Tower
Asset 4178	Mangrove Boardwalk & Information Hut
Asset 4179	Island Walking Trail
Asset 4180	Shade Sail
Asset 4181	Skate Park


 DISTRICT COUNCIL of TUMBY BAY	<b>BUILDINGS AND STRUCTURES</b>  <b>INFRASTRUCTURE ASSET MANAGEMENT PLAN</b>	Version No:	3.2
		Issued:	Mar 2022
		Next Review:	Feb 2023

## APPENDIX 2

### DISTRICT COUNCIL OF TUMBY BAY

#### BUILDINGS & STRUCTURES CAPITAL RENEWAL PROGRAM

<u>Year</u>	<u>Building/Structure</u>	<u>Capital Cost</u>	
2022/23	Marina Boat Ramp Carpark	\$ 26,000	
	Port Neill Boat Ramp	<u>\$ 30,000</u>	\$ 56,000
2023/24	Tumby Bay Oval Seal	<u>\$ 30,000</u>	\$ 30,000
2024/25	Nil		
2025/26	Port Neill Foreshore Playground	<u>\$ 78,000</u>	\$ 78,000
2026/27	Port Neill Waste Transfer Station	\$ 10,000	
	Lakin Crescent Playground	\$ 45,000	
	Pioneer Lookout	<u>\$ 30,000</u>	\$ 85,000
2027/28	Tumby Bay Jetty Playground	\$ 90,000	
	Port Neill Boat Ramp	<u>\$ 400,000</u>	\$ 490,000
2028/29	Tumby Terrace Shades & Swing	\$ 37,000	
	Esplanade Shade & Swing	<u>\$ 12,000</u>	\$ 49,000
2029/30	Tumby Terrace Shades	\$ 16,000	
	Port Neill Playground Shade	\$ 12,000	
	Marina Boat Ramp Carpark	\$ 32,000	
	TB Boat Ramp & Mooring Pontoons	\$ 185,000	
	Island Lookout Tower	\$ 25,000	
	PN Boat Ramp Pontoons	<u>\$ 300,000</u>	\$ 570,000

 DISTRICT COUNCIL of TUMBY BAY	<b>BUILDINGS AND STRUCTURES INFRASTRUCTURE ASSET MANAGEMENT PLAN</b>	Version No:	<b>3.2</b>
		Issued:	<b>Mar 2022</b>
		Next Review:	<b>Feb 2023</b>

## APPENDIX 2

### DISTRICT COUNCIL OF TUMBY BAY

#### BUILDINGS & STRUCTURES NEW CAPITAL PROGRAM

<u>Year</u>	<u>Buildings &amp; Structures</u>	<u>Capital Cost</u>
2022/23	Nil	
2023/24	Nil	
2024/25	Nil	
2025/26	Nil	
2026/27	Nil	
2027/28	Nil	
2028/29	Nil	
2029/30	Nil	



 DISTRICT COUNCIL of TUMBY BAY	<b>BUILDINGS AND STRUCTURES</b>  <b>INFRASTRUCTURE ASSET MANAGEMENT PLAN</b>	Version No:	<b>3.2</b>
		Issued:	<b>Mar 2022</b>
		Next Review:	<b>Feb 2023</b>

## APPENDIX 3

### DISTRICT COUNCIL OF TUMBY BAY

#### SCHEDULE OF PLANNED MAINTENANCE, DEPRECIATION & CAPITAL RENEWAL EXPENDITURE FOR BUILDINGS & STRUCTURES

<u>Year</u>	<u>Mtce</u>	<u>Depn</u>	<u>Total</u>	<u>Capital</u>
2022/23	\$ 110,700	\$ 550,700	\$ 661,400	\$ 56,000
2023/24	\$ 146,700	\$ 550,700	\$ 697,400	\$ 30,000
2024/25	\$ 118,700	\$ 550,700	\$ 669,400	Nil
2025/26	\$ 110,700	\$ 550,700	\$ 661,400	\$ 78,000
2026/27	\$ 110,700	\$ 550,700	\$ 661,400	\$ 85,000
2027/28	\$ 110,700	\$ 550,700	\$ 661,400	\$ 490,000
2028/29	\$ 110,700	\$ 550,700	\$ 661,400	\$ 49,000
2029/30	\$ 118,700	\$ 550,700	\$ 669,400	\$ 570,000

## REPORT

### Assessment of Asset Condition and Remaining/Useful Life for Council Buildings and Structures

#### Objective

To assess the condition and useful life of council buildings and other structures.

#### Scope

This report covers the assessment of the condition and useful life of Council's buildings and structures in accordance with the valuation carried out as at 1 July 2016. Assets in *Italics* are items added since last valuation.

#### Background

<u>Asset</u>	<u>Condition</u>	<u>Useful Life</u>	<u>Remaining</u>
Site Improvements & Shed – Nth Coast Rd	5.0	30yrs	0yrs
Archive Room – Mortlock St	4.0	60yrs	15yrs
Toilets – Mortlock St	4.0	50yrs	12yrs
Ritz Café – Tumby Tce	3.5	60yrs	21yrs
Rotunda Art Gallery – Tumby Tce	4.0	50yrs	12yrs
Toilets – Tumby Tce	3.5	50yrs	17yrs
War Memorial – Tumby Tce	2.5	100yrs	59yrs
Bratten Memorial – Tumby Tce	2.5	100yrs	59yrs
Foreshore Improvements – Tumby Tce	2.0	25yrs	16yrs
Toilets & Change Rooms – Peake Tce	3.5	50yrs	17yrs
Super Shed – Peake Tce	4.0	50yrs	12yrs
Playground Equipment – Peake Tce	2.0	25yrs	16yrs
Toilets – Port Neill Oval	5.0	50yrs	1yr
Oval Improvements – Port Neill Oval	4.0	30yrs	6yrs
Garage – West Tce	5.0	40yrs	0yrs
Toilets – Ungarra Oval	5.0	50yrs	1yrs
Sundry Improvements – Ungarra Oval	4.0	30yrs	6yrs
Toilets – Tumby Bay Oval	4.5	50yrs	4yrs
Sundry Improvements – Tumby Bay Oval	3.5	30yrs	10yrs
Sealed Pavement – Tumby Bay Oval	2.0	40yrs	27yrs
Tumby Bay CFS Shed – West Tce	2.5	50yrs	29yrs
Tumby Bay SES Shed – West Tce	4.5	40yrs	3yrs
Brooker CFS Shed – Brooker/Butler Rd	2.5	50yrs	29yrs
Lipson CFS Shed – Butler Centre Rd	2.5	50yrs	29yrs
Butler CFS Shed – Brooker/Butler Rd	2.5	50yrs	29yrs
Port Neill CFS Shed – Wallis St	2.0	50yrs	34yrs
Koppio CFS Shed - Dennis Rd	2.5	50yrs	29yrs
Yallunda Flat CFS Shed – Yallunda Flat Rd	3.0	50yrs	23yrs
Ungarra CFS Shed – Lawrie St	2.5	50yrs	29yrs
Senior Citizens Building – Tumby Tce	3.0	60yrs	28yrs
Toilets – Saxon St	2.0	50yrs	34yrs
Excell Blacksmith Museum – Barraud St	5.0	80yrs	2yrs
Car Park & Footpath Travel Rest – Tumby Tce	2.5	40yrs	23yrs
Toilets Travel Rest – Tumby Tce	3.0	50yrs	23yrs
Shelter Shed Travel Rest – Tumby Tce	2.5	30yrs	16yrs
Boat Ramp – Saxon St	3.5	40yrs	14yrs

<b><u>Asset</u></b>	<b><u>Condition</u></b>	<b><u>Useful Life</u></b>	<b><u>Remaining</u></b>
Car Park Paving – Saxon St	3.0	25yrs	11yrs
Playground Equipment – Harvey Dr	3.0	20yrs	8yrs
Toilets – Harvey Dr	3.5	50yrs	17yrs
Shelter Shed & BBQ – Harvey Dr	3.0	30yrs	13yrs
Playground Equipment – Lakin Cres	3.0	20yrs	8yrs
Toilet & Light Shed – Lipson Rd	2.5	50yrs	29yrs
Hangar – Lipson Rd	5.5	50yrs	0yrs
Cemetery Fencing – Lipson Rd	2.5	30yrs	16yrs
RV Dump Point – Lipson Rd	2.0	20yrs	13yrs
Toilet – Trinity Haven Rd	2.0	25yrs	16yrs
Tower & Transceiver Hut – Foothills Rd	5.0	25yrs	0yr
Toilet – Koppio Rd	3.5	50yrs	17yrs
Boat Ramp – Anchor Dr	4.0	40yrs	9yrs
Lookout – Pioneer Dr	3.5	25yrs	8yrs
Cemetery Gate & Fence – North Coast Rd	2.5	40yrs	23yrs
Doctor's Residence – Morialta Dr	2.0	60yrs	42yrs
Toilets – Lipson Cove Rd	2.0	20yrs	13yrs
Shelters & Swing Set – Esplanade	2.0	25yrs	16yrs
Site Improvements – Tumby Tce	2.5	20yrs	10yrs
Toilets – Tumby Tce	3.5	50yrs	17yrs
Playground Equipment – Tumby Tce	1.5	20yrs	15yrs
Gazebo – Lipson Rd	2.0	30yrs	20yrs
Waste Transfer Station – Winckel Rd	3.5	25yrs	8yrs
Waste Transfer Station – Ungarra/Stokes Rd	2.5	40yrs	23yrs
Paving & Car Parks – Anchor Dr	2.5	40yrs	23yrs
Toilets – Esplanade	1.0	40yrs	36yrs
Shelters, Picnic Areas, Parking – Peake Tce	3.5	25yrs	8yrs
Marina Car Park – Saxon St	2.0	40yrs	27yrs
Shade Shelter – Tumby Tce	1.5	30yrs	23yrs
Road Reserve & Trailer Park – Anchor Dr	2.0	40yrs	27yrs
Toilet – Anchor Dr	2.0	50yrs	34yrs
Workshop – Pumpa St	1.0	50yrs	46yrs
Vehicle Shed - Pumpa St	1.0	40yrs	36yrs
Bus Shed – Pumpa St	1.0	40yrs	36yrs
Trailer Shed – Pumpa St	1.0	40yrs	36yrs
Wash-down Bay – Pumpa St	1.0	40yrs	36yrs
Rainwater Tanks – Pumpa St	1.0	30yrs	27yrs
Security Fence – Pumpa St	1.0	50yrs	46yrs
Site Improvements – Pumpa St	2.0	25yrs	16yrs
Paving – Pumpa St	1.0	40yrs	36yrs
Playground Equipment – Tumby Tce	2.0	20yrs	13yrs
Shade Shelter – Tumby Tce	1.0	20yrs	17yrs
Shade Shelter – Tumby Tce	2.5	20yrs	10yrs
Playground Fence – Tumby Tce	2.5	25yrs	13yrs
Shade Shelter – Peake Tce	1.0	20yrs	17yrs
Site Office – Pumpa St			
- Site Office Structure – Pumpa St	1.0	60yrs	55yrs
- Site Office External Fabric – Pumpa St	1.0	60yrs	55yrs
- Site Office Roofing – Pumpa St	1.0	40yrs	36yrs
- Site Office Internal Fabric – Pumpa St	1.0	15yrs	12yrs
- Site Office Services – Pumpa St	1.0	50yrs	46yrs
Chemical Sheds – Pumpa St	1.0	30yrs	27yrs
Signage Store – Pumpa St	1.0	40yrs	36yrs
Paving – Pumpa St	1.0	30yrs	27yrs
Storage Bays – Pumpa St	2.0	40yrs	27yrs
Waste Oil Store – Pumpa St	2.0	25yrs	16yrs
Council Chambers – West Tce			
- Council Chambers Structure	3.0	80yrs	38yr

<b><u>Asset</u></b>	<b><u>Condition</u></b>	<b><u>Useful Life</u></b>	<b><u>Remaining</u></b>
- Council Chambers External Fabric	3.5	60yrs	21yrs
- Council Chambers Roofing	3.0	40yrs	18yrs
- Council Chambers Internal Fabric	2.5	15yrs	7yrs
- Council Chambers Services	3.5	50yrs	17yrs
Foreshore Improvements – Tumby Tce	2.5	30yrs	16yrs
Car Park – Tumby Tce	2.0	40yrs	27yrs
Exercise Equipment – Peake Tce	1.0	25yrs	22yrs
Car Park – Peake Tce	3.5	40yrs	14yrs
Car Park – Peake Tce	3.0	30yrs	13yrs
Soldiers Memorial Hall – West Tce			
- Soldiers Memorial Hall Structure	3.0	80yrs	38yrs
- Soldiers Memorial Hall External Fabric	3.5	60yrs	21yrs
- Soldiers Memorial Hall Roofing	3.5	40yrs	14yrs
- Soldiers Memorial Hall Internal Fabric	4.0	15yrs	2yrs
- Soldiers Memorial Hall Services	4.0	50yrs	12yrs
Sundry Improvements – Tumby Tce	2.0	25yrs	16yrs
Viewing Platform – Morialta Dr	3.0	25yrs	11yrs
Shade Shelter – Lakin Cres	1.0	20yrs	17yrs
Airstrip – Lipson Rd			
- Airstrip Seal	1.0	20yrs	17yrs
- Airstrip Pavement	2.0	80yrs	56yrs
- Airstrip Formation	2.0	240yrs	172yrs
Site Improvements – Lipson Rd	2.0	25yrs	16yrs
Boat Ramp Pontoon – Anchor Dr	3.0	25yrs	11yrs
Fencing – Tumby Tce	1.5	30yrs	23yrs
Shade Sail – Tumby Tce	1.0	20yrs	17yrs
Shelter – Tumby Tce	3.0	30yrs	13yrs
Car Park – Tumby Tce	1.5	40yrs	32yrs
Exercise Equipment – Tumby Tce	1.0	20yrs	17yrs
Fencing – Tumby Tce	2.0	50yrs	34yrs
Gazebo – Lipson Rd	3.0	30yrs	13yrs
Sports Lights – West Tce	2.0	25yrs	16yrs
Airstrip Lights – Lipson Rd	3.5	20yrs	6yrs
Boat Ramp & Mooring Pontoon – Saxon St	3.0	25yrs	11yrs
Toilet – Ski Beach Rd	1.5	20yrs	15yrs
Library Path & Fencing – West Tce	1.5	50yrs	40yrs
Steel Channel Markers – Tumby Bay Marina	1.0	50yrs	47yrs
Foreshore Path & Mosaics – Tumby Tce	1.0	20yrs	17yrs
Modular Pump Track – West Tce	1.0	15yrs	12yrs
Public Wi-Fi – Mortlock St	1.0	10yrs	7yrs
Solar System Office – West Tce	1.0	15yrs	13yrs
Solar System Hall – West Tce	1.0	15yrs	13yrs
Solar System Depot – Pumpa St	1.0	15yrs	13yrs
Solar System CWMS – Pumpa St	1.0	15yrs	13yrs
Shade Shelter – Peake Tce	1.0	20yrs	18yrs
Picnic Shelter – Peake Tce	1.0	40yrs	38yrs
Paved Footpath – Peake Tce	1.0	45yrs	43yrs
Concrete Footpath – Peake Tce	1.0	80yrs	78yrs
Solar Lights – Peake Tce	1.0	20yrs	18yrs
Garden Borders – Peake Tce	1.0	60yrs	58yrs
Power Boat Club – Ski Beach Rd	2.5	60yrs	28yrs
Street Lights – Townships	1.0	20yrs	19yrs
Walking Trail – McCallum Tce	1.0	40yrs	39yrs
Pioneer Light Tower	1.0	50yrs	50yrs
Mangrove Boardwalk & Information Hut	1.0	50yrs	50yrs
Island Walking Trail	1.0	15yrs	15yrs
Shade Shelter	1.0	30yrs	30yrs
Skate Park – West Tce	1.0	20yrs	20yrs

Council's financial statements report the buildings and structures asset class at 30 June 2021.

Current replacement cost	\$20,646,000
Accumulated depreciation	<u>\$11,694,000</u>
Depreciated replacement cost	\$8,672,000

The depreciation expense for the period ending 30 June 2021 was \$514,000

Council's accounting policy requires revaluation of buildings and other structures on a 5 year cycle. These assets were last re-valued as at 1 July 2016.

This condition and useful assessment is undertaken to provide data on the condition and remaining life of the asset class for revaluation in accordance with Council's accounting policy.

### **Current Useful Life's**

Council currently uses the following useful life estimates

Airstrip - Seal	20 years
Airstrip – Pavement	80 years
Airstrip – Formation	240 years
Boat Ramp & Pontoons	25 to 40 years
Buildings – Masonry	50 to 60 years
Buildings – Other Construction	20 to 40 years
Building Component – Structure	60 to 80 years
Building Component – External Fabric	60 years
Building Component – Roofing	40 years
Building Component – Internal Fabric	15 years
Building Component – Services	50 years
Car Parks	25 to 40 years
Memorials	100 years
Park Structures – Fencing, Shades, & Sundry	25 to 50 years
Playground Equipment	20 to 25 years
Benches, Seats, etc.	10 to 20 years

### **Condition Assessment**

The condition of buildings and other structures have been assessed during the re-valuation process and estimates prepared for the remaining life for each of the buildings and other structures. The estimated remaining life is the remaining period of time that the asset is able to provide the required future economic benefits to the council and the community until it is replaced, renewed or disposed of.

### **Conclusions**

Council's current practise of providing funds within its maintenance budget for remedial works on buildings and structures appears sufficient in the short term with all items maintained to an acceptable standard. Major items will be funded through Council's capital works program as required with several items included in the current planning period.

R.E. Hayes  
Chief Executive Officer

Issued  
Version 3.2

COMMON NAME	STREET	TOWN	SPECIFIC	REMAINING LIFE 2019	GENERAL DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Tumby Bay Depot	Pumpa Street	Tumby Bay	Site Office	Varies 11 - 54 years	Council site office and administration constructed of reinforced concrete footings and floors, corrugated Colorbond external walls and roof, aluminium framed windows, plasterboard internal linings and comprises 3 offices, staff amenities and kitchen, work room, change room, store room with rear verandah and 4 split system air conditioners. Wet areas have tiled flooring and the remainder of the building having vinyl flooring.		\$2,500						
Council Administration Office	West Terrace	Tumby Bay	Council Chambers	Varies 6 - 37 years	Part 2 storey Council administration office and supper hall constructed with an original section of local limestone and brick frame and modern 2 storey extension comprising hall, kitchen servery, toilets, ground floor Council administration area and first floor Council Chambers, office and minor amenity areas. Two concrete disabled ramps.		\$4,000						
Council Administration Office	West Terrace	Tumby Bay	Internal Fabric	6	Internal Fabric				Renewal deferred				
Council Archive Building	Mortlock Street	Tumby Bay	Council Archive Building	14	Older style skillion roof brick building being formerly used as a library now as office and storage area.		\$2,000						
Public Conveniences	Mortlock Street	Tumby Bay	Public Conveniences	11	Detached brick framed toilet block with male and female conveniences.		\$1,500						
Foreshore Reserve	Tumby Terrace	Tumby Bay	Rolunda Art Gallery	11	Significant older style fibre cement clad fully enclosed rotunda being utilised as an art gallery and including lattice work feature cornices and permapine disabled access ramp.								
Foreshore Reserve	Tumby Terrace	Tumby Bay	Public Toilets	16	Brick framed male and female/ disabled toilet facility with low pitched prefinished metal roof.		\$1,500						
Foreshore Reserve	Tumby Terrace	Tumby Bay	Foreshore Improvements	15	Foreshore site improvements between the Ritz Café and the war memorial comprising 2 steel framed shade sail shelters, 2 concrete picnic settings, 3 recycled picnic settings, twin swing and fencing.							\$11,500	
Foreshore Reserve - Anzac Memorial to Jetty	Tumby Terrace	Tumby Bay	Playground equipment	12	Large playground area near the Tumby Bay Jetty comprising 2 spring seats, spring boat, small junior castle, a digger, seesaw, twin swings, spring surf board, fire truck and bench seats on sand softfall.						\$90,000		
Foreshore Reserve - Anzac Memorial to Jetty	Tumby Terrace	Tumby Bay	Shade Sail	16	A single small 8m by 6m steel framed shade sail with a larger heavy 22m by 11m shade sail located over the playground equipment.								\$16,000
Foreshore Reserve - Anzac Memorial to Jetty	Tumby Terrace	Tumby Bay	Shade Sail	9	Two light weight steel framed 6m by 6m shade sail shelters adjacent the jetty.							\$12,500	
Recreation Reserve	Peake Terrace	Port Neill	Super Shed	11	An older timber framed metal and corrugated steel clad shed and barbecue shelter being a former fertilizer shed now incorporating a picnic shelter with storage sheds.		\$3,000						
Recreation Reserve	Peake Terrace	Port Neill	Playground Equipment	15	Various playground equipment including climbing frames and ropes, slippery dips and swings etc within a large playground area.				\$78,000				
Recreation Reserve	Peake Terrace	Port Neill	Shade Shelter	16	Playground shade shelter, heavy steel frame, shade sail canopy.								\$12,000
Port Neill Oval	Chalmers Road	Port Neill	Toilet Block	-1	Concrete block toilet with male and female facilities including concrete floor and a skillion corrugated steel roof.		\$1,500						



Ungarra Recreation Reserve	Moody Centre Road	Ungarra	Toilet Block	-1	Concrete block framed public toilet block with male and female facilities and a skillion corrugated steel roof.									
Tumby Bay Oval	West Terrace	Tumby Bay	Public Toilets	3	Concrete block framed male and female toilet block with concrete floors and a pitched corrugated steel roof including vanity screen entries.	Renewal deferred	\$1,500							
Tumby Bay Oval	West Terrace	Tumby Bay	Sealed Pavement	26	Bitumen sealed driveway and car parking areas.		\$30,000							
Coastal Parklands	Anchor Drive	Port Neill	Toilet Block	33	Prefabricated concrete Williams toilet, 2 cubicles, concrete pad.		\$1,000							
Tumby Bay Boardwalk	Berryman Street	Tumby Bay	Boardwalk and Information Hut	0	A permapipe timber trestle framed boardwalk and railing through wetlands and a brush information hut of approximately 64sqm.									
Soldiers Memorial Hall	West Terrace	Tumby Bay	Soldiers Memorial Hall	37	Rendered masonry community hall with timber floors, stage, entry area, amenities, small bar, first floor viewing gallery and a ground floor commercial office occupied by Natural Resource Management Group.		\$8,000							
Soldiers Memorial Hall	West Terrace	Tumby Bay	Internal Fabric	1	Internal Fabric									
Marina Boat Ramp and Car Park	Saxon Street	Tumby Bay	Marina Toilet	33	Painted concrete block and rendered male and female toilet facility with pitched corrugated steel roof.		\$1,000							
Marina Boat Ramp and Car Park	Saxon Street	Tumby Bay	Trailer Park and Car Park	26	Mainly bitumen sealed concrete kerbed and guttered car park providing access to the Marina Boat Ramp along with garden landscaping.									\$32,000
Port Neill Waste Transfer Station	Winckel Road	Port Neill	Port Neill Waste Transfer Station	7	A small cyclone fenced compound comprising the Waste Transfer Station, being ramp and retaining and bunded areas.				\$10,000					
Travellers' Rest Area	Tumby Terrace	Tumby Bay	Travellers' Rest Shelter Shed	15	Three sided prefinished metal clad building with slight steel framed prefinished corrugated steel roof, concrete floors and barbecue tables. Includes poly water tank to the side.		\$1,000							
Travellers' Rest Area	Tumby Terrace	Tumby Bay	Travellers' Rest Toilet Block	22	Brick male, female and disabled toilet with change room facility and pitched prefinished corrugated steel clad roof.		\$1,000							
Marina Waterway Reserve	Graham Smelt Causeway	Tumby Bay	Boat Ramp Pontoon and Mooring Pontoon	10	Boat ramp retrieval pontoon of concrete decking with concrete headwall with adjoining small mooring pontoon of recycled plastic construction with aluminium landing plankway.									\$185,000
Marina Boat Ramp Car Park	Saxon Street	Tumby Bay	Car Park Paving	10	Half gravel and half bitumen sealed line marked car park and boat trailer park with central drainage and including a small 9sqm prefinished metal oil storage shed.	\$26,000								
Morialta Drive Barbecue Area	Morialta Drive	Tumby Bay	Shelter Shed and Barbecue	12	Treated pine and brick framed barbecue shelter with prefinished metal pitched roof including brick barbecue and a concrete barbecue table and chairs.		\$1,000							
Morialta Drive Barbecue Area	Morialta Drive	Tumby Bay	Public Toilets	16	Concrete manacoon tank utilised as a toilet with male and female toilet and handbasin facilities and a septic tank.		\$1,000							
Morialta Drive Barbecue Area	Morialta Drive	Tumby Bay	Playground Equipment	7	Double swing set and various concrete paths totalling approximately 55sqm.			\$8,000						
Morialta Drive Barbecue Area	Morialta Drive	Tumby Bay	Viewing Platform	10	Steel round viewing platform with steel stairs located adjacent marina entrance.									\$25,000
Lakin Road Reserve	Lakin Crescent	Tumby Bay	Playground Equipment	7	Modular playground equipment of 4 platforms including slide, poles, ladders, rope web, twin A-frame swing and 2 spring seats on a sand softfall base.				\$45,000					



Tumby Bay Airport	Lipson Road	Tumby Bay	Toilet Block and Light Shed	28	Old masonry concrete block toilet and waiting room having recently been extended to include a timber framed fibro cement clad light control room, reinforced concrete flooring, plasterboard linings.		\$1,000						
Tumby Bay Airport	Lipson Road	Tumby Bay	Airstrip Lights	5	Runway and apron lights and control system.	Renewal Deferred							
Tumby Bay Cemetery	Lipson Road	Tumby Bay	Gazebo	19	A modern timber post and gable roofed prefinished corrugated steel clad pergola/ shelter with concrete brick paver floor.		\$1,000						
Port Neill Boat Ramp	Anchor Drive	Port Neill	Boat Ramp	8	Reinforced concrete boat ramp to below low water mark.	\$30,000					\$400,000		
Port Neill Boat Ramp	Anchor Drive	Port Neill	Boat Ramp Pontoon.	10	2 floating pontoons with permapine plank being approximately 32.5m by 3m wide.							\$300,000	
Pioneer Lookout	Pioneer Drive	Port Neill	Lookout	7	An elevated permapine lookout with timber staircase access and balcony railing and permapine post limestone stairway access.					\$30,000			
Tumby Bay Foreshore	Esplanade	Tumby Bay	Sea Wall		New Sand Bag Seawall for Foreshore Protection								
Tumby Bay Foreshore Reserve	Esplanade	Tumby Bay	Public Toilets	35	Modern toilet block comprising timber frame, bare concrete floor, pitched Colorbond roof, Colorbond cladding, fluorescent light fittings and masonry paving.		\$2,000						
Tumby Bay Foreshore Reserve	Esplanade	Tumby Bay	Car Parks	22	Five spray seal indented car parking bays with concrete kerbing located between the new hospital toilet block and the main café car park.								
Tumby Bay Foreshore Reserve	Esplanade	Tumby Bay	Shelters and Playground Swing Set	15	Two 6m by 6m light steel pole framed shade shelters, twin swing on sand softfall dolphin sculpture, park and bench seating.							\$12,000	
Tumby Bay Foreshore Reserve - Lions Park to Caravan Park	Tumby Terrace	Tumby Bay	Public Toilets	16	Block male and female toilet block adjacent yacht club.		\$500						
Tumby Bay Foreshore Reserve - Lions Park to Caravan Park	Tumby Terrace	Tumby Bay	Shade Sail	16	Large steel pole framed shade sail shelter located over playground equipment.								\$8,000
Tumby Bay Foreshore Reserve - Lions Park to Caravan Park	Tumby Terrace	Tumby Bay	Site Improvements	9	1 shade cloth shelter. A Frame Swing.							\$13,000	
Port Neill Hall	Scholl Street		Car park		On street parking								
					Capital Renewal	\$56,000	\$30,000	\$0	\$78,000	\$85,000	\$490,000	\$49,000	\$570,000
					New Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Maintenance	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
					Painting	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
					TOTAL	\$56,000	\$66,000	\$8,000	\$78,000	\$85,000	\$490,000	\$49,000	\$578,000