



CITY OF
Port Adelaide Enfield

BUILDINGS

ASSET MANAGEMENT PLAN

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BUILDINGS

ASSET MANAGEMENT PLAN

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Port Adelaide Enfield Council: Buildings Asset Management Plan					
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EXECUTIVE SUMMARY

The purpose of this Asset Management Plan is to review the current and ongoing costs required for the delivery of Building assets that meet the needs of the Community and end users within the available budget.

The building stock consists of a broad range of building types that vary in function and requirement. This Asset Management Plan details information about them including the actions required to provide an agreed level of service in the most cost effective manner. The plan identifies the funding levels required to provide a variety of services over a 10-year planning period. The projected expenditure for this Asset Management Plan is based on the current condition data and the remaining useful life of the building assets.

This Asset Management Plan further identifies strategies to improve our management practices that will ultimately deliver buildings that serve our current and future communities. Understanding our current and future demand will guide decision making on expenditure that is responsible and sustainable.

Whilst the majority of building assets are generally in good condition, their ongoing suitability to meet the functional needs of our current and future users has yet to be fully assessed. To better understand the future need and suitability of our existing building stock various strategic improvements have been identified which have been recorded under Section 7: Plan Improvement and Monitoring.

The Capital Works Programs shown in Appendix A are based upon the existing asset stock. Projects yet to be endorsed by Council have not been included.

1. INTRODUCTION

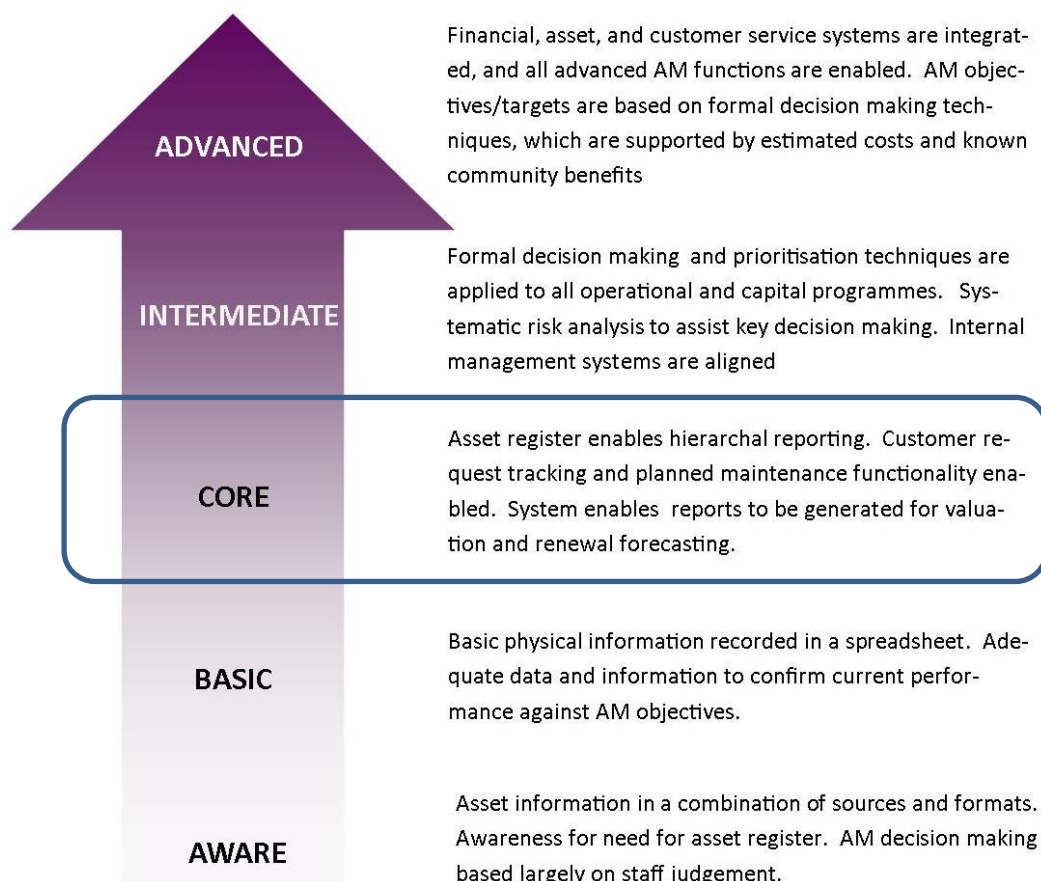
The purpose of this Asset Management Plan is to provide a comprehensive review that ensures the management of Council's building assets is provided in a financially sustainable manner.

This Asset Management Plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner while outlining associated risks.

Asset Management Plans are categorised by the level of maturity an organisation has in relation to:

- Levels of service
- Demand management
- Lifecycle planning

The ratings are then identified as:



It is recognised that this Asset Management Plan is at 'core' status. Future improvement activities have been identified that will advance this to an advanced status. The future updates of this plan will be an important input to the Long Term Financial Plan (LTFP).

In accordance with the International Infrastructure Management Manual (IIMM) the Buildings Asset Management Plan has been prepared for a 10 year planning period. It is prepared to meet legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting.

1.1 Informing the Long Term Financial Plan

This Asset Management Plan, along with the projected capital renewal expenditure (ie. what assets require replacement due to age or condition), has been developed using the data from the 2018 Condition Rating assessment. This is further detailed under section '4.4.2: Summary of future renewal and replacement expenditure'.

It is important to express that only Capital New and Upgrade projects that have been endorsed by Council have been considered in the financial modelling of this AM Plan – which is an improvement from previous versions. This is further detailed under section '4.5.2: Summary of future upgrade/new assets expenditure'.

The following table 1.1 identifies the current Long Term Financial Plan (which was informed by the 2016 AMP edition) as projecting an average annual surplus of \$793,000. This is also expressed as carrying 118% of the funding needed to deliver the average \$4,460,000 annual operating and project expenditure requirement identified from the project considerations that have formed this Asset Management Plan.

It is important to note that the 2018 condition assessment did not include a comprehensive review of the structural integrity of the roofing, or actual condition of air conditioning units. This was due to Occupation Health and Safety requirements. Accordingly, this gap in condition assessment must be considered when reviewing the next edition of the Long Term Financial Plan.

Table 1.1: Projected Operating and Capital Expenditure

Buildings	
Executive Summary - What does it cost?	(\$'000s)
10 year total cost [10 year Operations, Maintenance, Renewal & Upgrade Projected Expenditure]	\$ 44,600
10 year average cost	\$ 4,460
10 year total LTFP budget [10 year Operations, Maintenance, Renewal & Upgrade LTFP Budget]	\$ 52,532
10 year average LTFP budget	\$ 5,253
10 year AM financial indicator	118%
10 year average funding surplus	\$ 793

Figure Values are in current (real) dollars.

In considering the surplus identified in Table 1.2, it is important to note that the purpose of this Asset Management Plan is to communicate the consequences that adjustments to expenditure levels will have on service provision and risks, so that decision making is “informed”.

1.2 Informing the Long Term Financial Plan

The building assets covered by this Asset Management Plan are shown in Table 1.2.

Table 1.2: Assets covered by this Plan

CATEGORY	DEFINITION	QUANTITY
Corporate 	<p>Corporate building assets are those that are directly utilised and operated by Council Staff. They support the operations of Council and services to the Community.</p> <p>For example Council chambers, civic centre, visitor information centre, administration office and depot offices.</p>	<p>Libraries: 5</p> <p>Civic buildings: 4</p> <p>Depots: 6</p> <p>Total: 15</p>
Commercial 	<p>Commercial building assets are those owned directly by Council that are Leased or Licensed to Businesses or Organisations to operate Commercial Activities within the premises for which Council may or may not receive a financial income.</p> <p>For example a shop that is operated privately is considered commercial.</p>	<p>Kiosks: 5</p> <p>Golf clubs: 5</p> <p>Other: 16</p> <p>Total: 26</p>
Community 	<p>Community building assets are those owned directly by Council that are leased or licensed to community groups or organisations that provide a service or goods that are specific to the community. These community groups or organisations are generally not for profit and Council does not receive significant financial income.</p> <p>For example sporting and community centres (these may be leased by third parties).</p>	<p>Community Centres: 5</p> <p>Halls: 12</p> <p>Clubrooms: 51</p> <p>Other: 20</p> <p>Total: 88</p>

<p>Amenity</p> 	<p>Amenity building assets are toilets these could be directly owned and operated for the purposes of providing toilet facilities during restricted and unrestricted hours.</p>	<p>Changerooms: 5 Toilets: 43 Exeloo: 10 Total: 58</p>
<p>Outbuildings</p> 	<p>Outbuildings assets are those non-habitable buildings that are owned and operated by Council for its operational purposes or those that are Leased or Licensed on a Community or Commercial basis.</p> <p>For example these include sheds, pump sheds and irrigations sheds.</p>	<p>Sheds: 52 Pump Sheds: 18 Other: 4 Total: 74</p>
<p>Structure</p> 	<p>Structure assets include those miscellaneous non-habitable buildings or structures that are owned by Council and operated by Council, Businesses, or Organisations.</p> <p>For example they include structures being a fence, compound, mast, antenna, retaining or free standing wall, statues and monuments and the like.</p>	<p>Towers: 3 Ticket boxes: 3 Rotundas: 2 Truck Fuel / Wash bays: 3 Verandah / Pergolas / Shelters: 13 Other: 9 Total: 33</p>
<p>Total</p>		<p>Buildings: 294 Replacement Cost: \$230,357,000</p>

2. LEVELS OF SERVICE

2.1 Strategic and Corporate Goals

The City of Port Adelaide Enfield is guided by the City Plan 2030. The vision of the City Plan is for:

A city that values its diverse community and embraces change through innovation, resilience and community leadership'

The City Plan is based around five themes:

- Economy
- Community
- Environment
- Placemaking
- Leadership

Strategic Alignment

This Buildings Asset Management Plan primarily fits within the Leadership theme of the City Plan, contributing to decisions being made in a more strategic and accountable manner.

This Buildings Asset Management Plan also relates to a number of other Council documents including (but not limited to):

- City Plan
- Open Space Plan
- Sports Development Plan
- Libraries and Community Plan
- Asset Management Strategy
- AdaptWest Region Climate Change Adaptation Plan
- Waste Management Strategy
- Long Term Financial Plan
- Annual Business Plan and Budget

Implementation and adoption of the Buildings Asset Management Plan will support the City of Port Adelaide Enfield to achieve the directions of the City Plan 2030.



Relevant goals and objectives and how these are addressed in this Asset Management Plan are outlined below:

Table 2.1: Organisational Goals and how these are addressed in this Plan

ECONOMY <i>A city of opportunity</i> <ul style="list-style-type: none">• Procurement undertaken considering asset life and condition, ensuring assets are not replaced prematurely.• Sourcing goods and services locally is considered when undertaking procurement.• Buildings leased by Council contribute to creating jobs in the community.		<i>Prosperous Connected Growing</i>
COMMUNITY <i>A city that supports community wellbeing</i> <ul style="list-style-type: none">• Safety audit of the building portfolio• Building portfolio offers clean, safe facilities• Regular preventative maintenance schedules for essential safety provisions• Buildings for the use of community groups help facilitate health and wellness initiatives i.e. exercise classes, group meetings etc., and community connectivity		<i>Healthy Inclusive Cohesive</i>
ENVIRONMENT <i>A city which cares for its natural environment and heritage</i> <ul style="list-style-type: none">• Sustainability, water and energy efficiency are considered when upgrading assets• Heritage consultants are engaged when undertaking works on Heritage buildings		<i>Distinctive Adaptable Sustainable</i>
PLACEMAKING <i>A city where people love to be</i> <ul style="list-style-type: none">• Accessibility audit of the building portfolio• Accessibility is considered when upgrading or undertaking new projects• Building facilities are provided to facilitate events, activities and meetings such as arts/cultural activities, community groups etc.		<i>Belonging Accessible Creative</i>
LEADERSHIP <i>A city confident in its leaders</i> <ul style="list-style-type: none">• Community has a clear understanding of the manner in which Council manages its building portfolio• AM Plan demonstrates a well-planned and considered approach to asset management• Objectives in Council's long term Asset Management Plans are achieved		<i>Strategic Accountable Engaged</i>

The organisation will exercise its duty of care to ensure public safety is in accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 5.

2.2 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

Table 2.2: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by Asset Management Plans for sustainable service delivery.
Development Act 1993 and Regulations 2008	Regulates development in South Australia. Sets out the principles of development for all land use types.
Planning, Development and Infrastructure Act (PDI) 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.
National Construction Code (NCC) & Building Code of Australia (BCA)	A guide for building works assessment and approval. (Fire and Occupant Health and Safety)
Disability Discrimination Act	An Act to ensure that persons with disabilities are not unfairly being discriminated against.
WHS Act 2012 and Work Health Safety Regulations 2012	Ensure safety of employees, the public, contractors and consultants at work. A safe working environment.
South Australian State Records Act 1997	To ensure the City of Port Adelaide Enfield records and stores all relevant information as set out by the State Government of SA
Environment Protection Act 1993	An Act to ensure that steps are taken to protect, restore and enhance the environment.
Heritage Places Act 1993	An Act to make provision for the identification, recording and conservation of places and objects of non-Aboriginal heritage significance; to establish the South Australian Heritage Council; and for other purposes.
Public and Environmental Health Act 1987	An Act dealing with public and environmental health. For example the building kitchens to comply with Act.
Residential Tenancies Act 1995	An Act to regulate the relationship of landlord and tenant under residential tenancy agreements; and for other purposes.
Retail and Commercial Leases Act 1995	An Act regulating the leasing of retail and commercial properties.
Relevant Australian, New Zealand and International Standards and Codes of Practice	Ensure works are completed as per relevant Standards.

2.3 Levels of Service

Service levels are defined in two ways:

- Customer Levels of Service
- Technical Levels of Service.

Customer Levels of Service measure how the community receives the service and whether the organisation is providing community value. They are determined via the public consultation process and customer satisfaction surveys.

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities such as cleaning, inspections etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. carpet repairs, wall patching, gutter cleaning, painting, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. building component replacement),
- Upgrade/New – the activities to provide a higher level of service (e.g. adding air-conditioning) or a new service that did not exist previously (e.g. a new library).

2.4 Customer Research and Expectations

A survey was undertaken in 2016 to measure Community Perception of the varying services provided by Council. The survey asked participants to score the level of importance of services, and their level of satisfaction with how Council provides this service.

401 households were invited to partake in a telephone interview. The survey targeted an equal number of households in each of the five SLA's (Statistical Local Area) in the Council area. These SLA's included:

East = 81 Inner = 80 Coast=80
Parks = 80 Port = 80

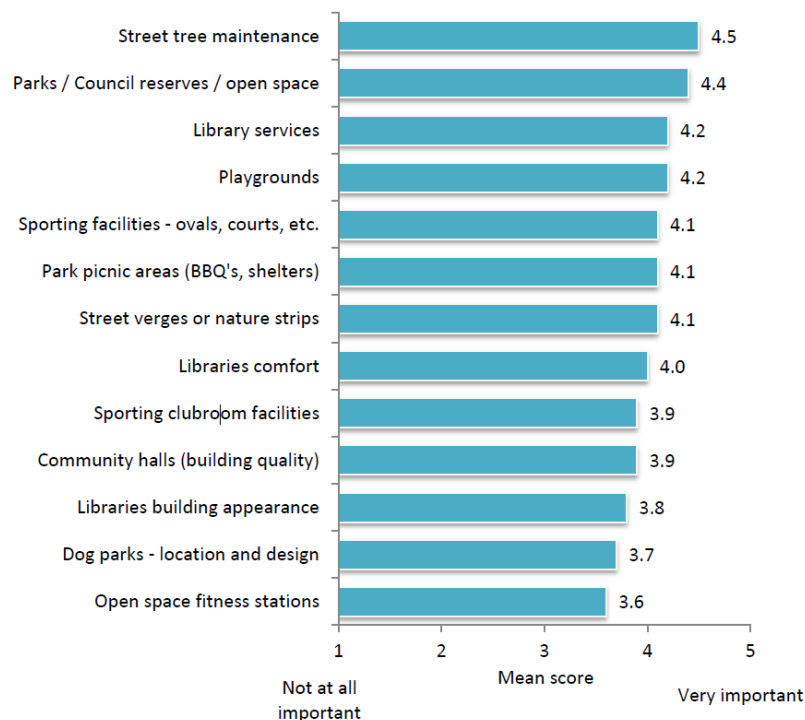
The following table shows the importance and satisfaction ratings for various services.

Service	Importance Rating	Satisfaction Rating
Household waste collection	4.8	4.5
Recycled materials collection	4.7	4.5
The condition of the footpaths	4.7	3.1
Green waste collection	4.6	4.5
Stormwater drainage	4.6	3.6
Road surface condition	4.6	3.5
Hard waste collection	4.5	4.2
Street tree maintenance	4.5	3.4
Traffic signs	4.5	3.9
Parks / Council reserves / open space	4.4	4.0
Street Signs	4.4	3.9
Road traffic volumes and speed	4.4	3.4
The brightness/quality of the road marking	4.4	3.6
Stormwater pollutant traps	4.5	3.6
Footpath crossing points/pram ramps	4.3	3.6
Playgrounds	4.2	4.0
Street verges / nature strips	4.1	3.5
Library services	4.2	4.1
Street sweeping	4.1	3.7
Park picnic areas - BBQ's, shelters	4.1	3.8
Sporting facilities - ovals, courts, etc	4.1	3.9
Libraries comfort	4.0	4.1
Sporting clubroom facilities	3.9	3.7
Community halls building quality	3.9	3.8
Libraries building appearance	3.8	4.0
Dog parks - location and design	3.7	3.4
Open space fitness stations	3.6	3.6

The survey respondents were further asked which three of these services were most important to them. The following is a list of the top 6 scores received. Library services are ranked fifth.

- Rubbish collection (65%)
- Footpaths (47%)
- Roads (39%)
- Parks and gardens (28%)
- Library services (21%)
- Stormwater (18%)

The following graph indicates the importance ranking that the community deem for each service.

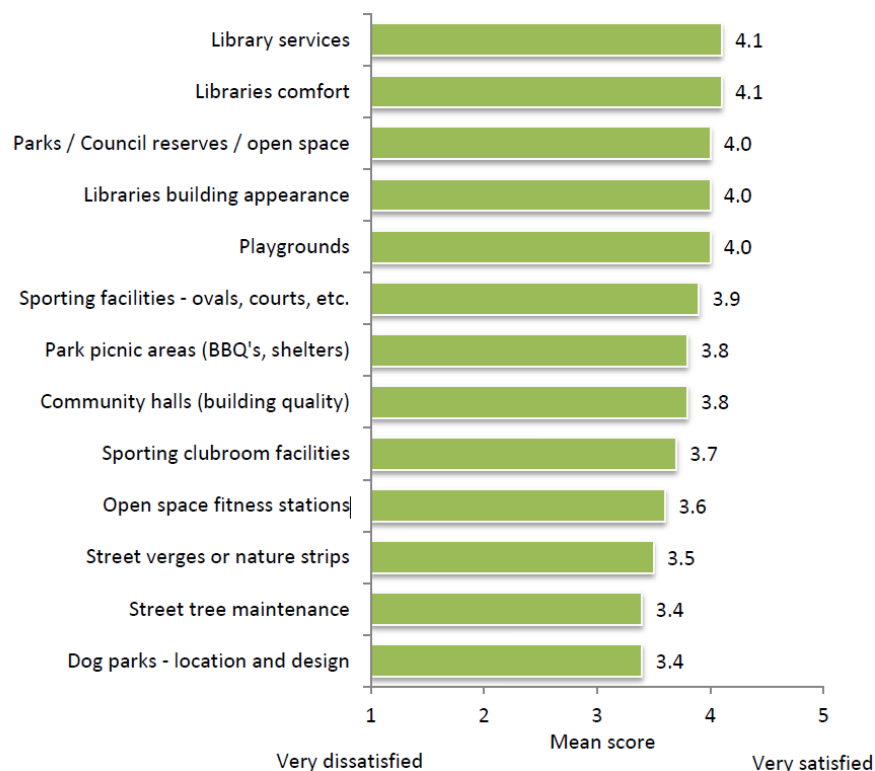


A further breakdown per SLA.

Service	East	Inner	Coast	Park	Port	Total
Street tree Maintenance	4.6	4.3	4.5	4.6	4.4	4.5
Parks/Council reserves/open space	4.5	4.1	4.5	4.5	4.4	4.4
Library Services	4.2	4.1	4.1	4.3	4.3	4.2
Playgrounds	4.3	3.9	4.3	4.3	4.3	4.2
Sporting facilities – ovals, courts etc.	4.3	3.8	4.1	4.3	4.2	4.1
Park picnic areas – BBQ's. shelters	4.3	3.7	4.2	4.2	4.2	4.1
Street verges or nature strips	4.2	4.1	4.1	4.3	4.1	4.1
Libraries' comfort	4.1	3.8	4.0	4.2	4.2	4.0

Service	East	Inner	Coast	Park	Port	Total
Sporting clubroom facilities	3.9	3.7	3.9	4.0	3.9	3.9
Community halls building quality	4.0	3.6	4.1	3.9	4.2	3.9
Libraries building appearance	3.9	3.5	3.9	4.0	3.7	3.8
Dog parks – location and design	3.8	3.2	3.8	3.8	3.7	3.7
Open space fitness stations	3.7	3.1	3.7	3.8	3.7	3.6

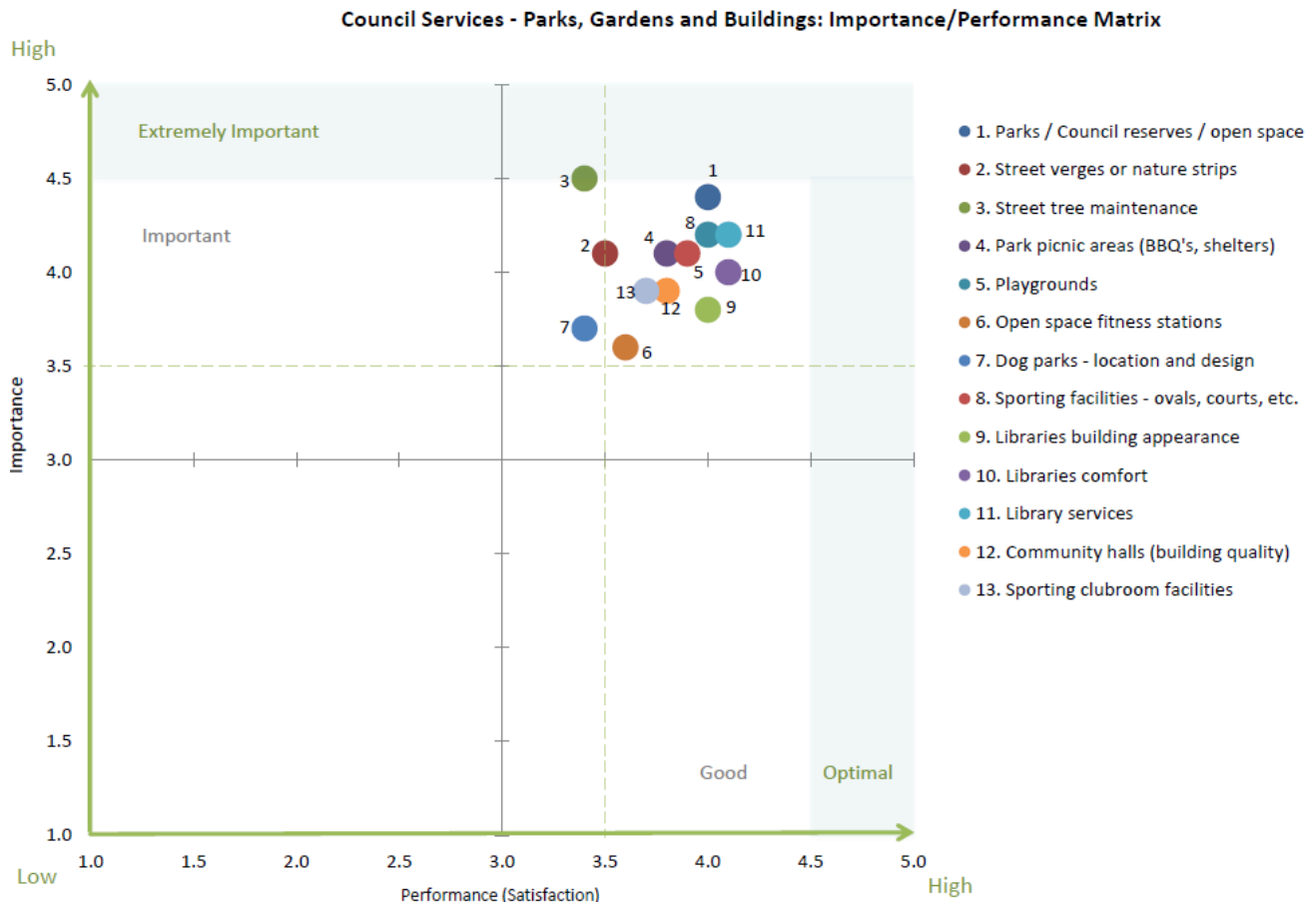
The following column graph indicates the ranking of community satisfaction for each service, with a further breakdown per SLA.



Service	East	Inner	Coast	Park	Port	Total
Library Services	4.2	4.1	4.1	4.3	4.3	4.2
Libraries' comfort	4.1	3.8	4.0	4.2	4.2	4.0
Parks/Council reserves/open space	4.5	4.1	4.5	4.5	4.4	4.4
Libraries building appearance	3.9	3.5	3.9	4.0	3.7	3.8
Playgrounds	4.3	3.9	4.3	4.3	4.3	4.2
Sporting facilities – ovals, courts etc.	4.3	3.8	4.1	4.3	4.2	4.1
Park picnic areas – BBQ's. shelters	4.3	3.7	4.2	4.2	4.2	4.1
Community halls building quality	4.0	3.6	4.1	3.9	4.2	3.9

Service	East	Inner	Coast	Park	Port	Total
Sporting clubroom facilities	3.9	3.7	3.9	4.0	3.9	3.9
Open space fitness stations	3.7	3.1	3.7	3.8	3.7	3.6
Street verges or nature strips	4.2	4.1	4.1	4.3	4.1	4.1
Street tree Maintenance	4.6	4.3	4.5	4.6	4.4	4.5
Dog parks – location and design	3.8	3.2	3.8	3.8	3.7	3.7

The entire list of Building related services considered within the survey, the Community has indicated that all services are reasonably important to their daily lives, and are reasonably satisfied with the overall levels of service provided across all categories. This is depicted in the following quadrant graph, where all services are clustered towards the top right of the graph. This is a valuable tool as it demonstrates that the Community considers all these services to be important, and are also satisfied with the overall standard of these items.



The quadrant graph further identifies that the proportion of the Community surveyed consider 'Sporting Clubroom Facilities' and 'Community Halls' to be of similar importance, and are marginally more satisfied with the quality of Community Halls to that of the Sporting Club Facilities.

This survey also suggests that the services provided by a Library to be more important than the appearance of the Library Building.

Council will repeat the survey in late 2019, and will include additional questions relating to the Civic Centre, Community Centres, and Public Amenity buildings. What will be interesting to view is how Libraries compare with the 2016 results given the focus on refurbishment that has been invested into this asset type. (400 is statistically relevant survey sample) To survey the population could be skewed by interests, so the next survey will provide more confidence in results.

2.5 Quality Standards

A hierarchy of defined quality standards has been developed and will help guide our levels of service, public consultation and manage community expectations. For example when a member of the community is in a quality standard 3 building, they're not expecting the same level of servicing as a quality standard 1 building. The following table is the definitions of Quality Standards:

Table 2.6: Quality Standard Definitions

Quality Standards	Level of Use	Definition
1	Very High	Applicable to key assets with major council significance, key heritage assets, and assets that must meet very rigorous standards. Asset to be in the best possible condition. Only minimal deterioration will be tolerated.
2	High	A standard above the typical, applicable to assets very important to council operations, including significant infrastructure and heritage assets, and assets needing to meet special requirements. Asset to be in good condition operationally and aesthetically.
3	Medium	Asset to be in reasonable condition, fully meeting operational requirements. A typical standard that is the usual level expected by the community for non-critical assets. It is the lowest possible category for important infrastructure and heritage assets. It is applicable to most buildings supporting council service delivery.
4	Low	Condition needs to meet minimum operational requirements only. The lowest standard for non-critical assets where purely functional performance is accepted to the public.
5	Very Low	Condition can be allowed to deteriorate and marginally maintained to meet statutory requirements only. This is the lowest condition standard, and applies to assets that can reasonably be expected to operate in very basic conditions or should be considered to be disposed.

At this point in time, Council has applied an initial Quality Standard to each building asset within the portfolio. Applying this Quality Standard has provided an initial works prioritisation. Moving forward, these Quality Standards will be further refined to align with both Council and the Community's expectations. This will then further improve the prioritisation of future maintenance or capital works.

3. FUTURE DEMAND

3.1 Demand Drivers

The City of Port Adelaide Enfield has a total land area of 97 square kilometres. There are almost 54,000 dwellings with an average household size of 2.39 people. This equates to a population density of 1286.8 persons per square kilometre with a total population of 124,820.

The City of Port Adelaide Enfield is constantly increasing and changing in terms of the size and characteristics of its population and types of land use (residential, commercial and industrial development). The needs and aspirations of the community who live, work and recreate in the Council area are also constantly changing.

The drivers which influence the demand for and provision of Council's many and varied buildings are therefore also evolving over time. The key drivers include Future demand and expenditure for building assets will be impacted by a variety of issues including: -

- Changing **Community expectations** may impact on the quality and nature of facilities provided by Council and this has been a discernible trend where community groups require (demand) higher standards in the facilities they use. Simple examples include requests for state of the art kitchen facilities, air conditioning in sports stadiums, increased storage requirements and supply of computing facilities in Council libraries.
- The inclusion of **sustainability measures** in new facilities and retrofitting existing facilities has an initial cost prior to any return on investment. Council will need to examine various methods to reduce power and water use across operation and non-operational facilities. Construction of new facilities incorporating significant sustainability measures (for example solar power generation) will add to the initial capital cost of the facility whilst returning a reduced environmental footprint in the longer term.
- **Legislation** has an impact on expenditure for renewals and upgrades compliance. Perhaps the most significant example is the implementation of Council's DDA Action Plan commencing approximately 15 years ago. A key outcome has been the improvement in accessibility to facilities including public toilets and sporting and recreational buildings.

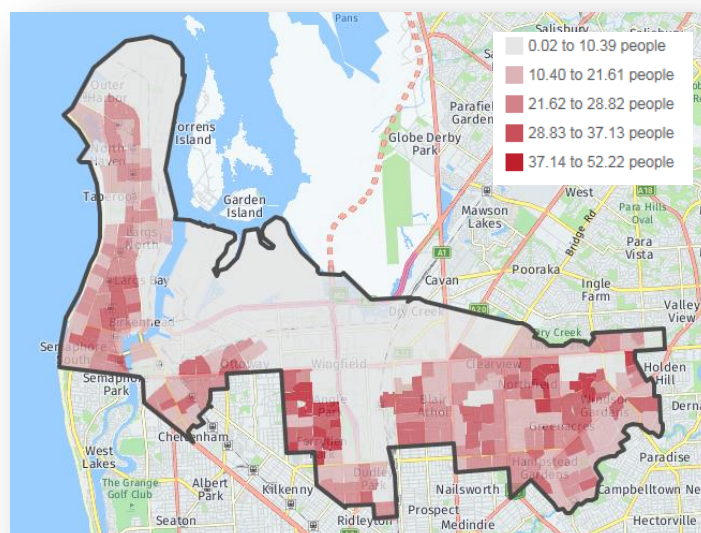
Given the large number of facilities total expenditure has been considerable. Future changes to legislation may have a similar impact.

- **Conflict** exists due to the location of many of Council's sporting facilities (buildings and playing areas) that are surrounded by residential zones. Noise, parking and traffic are major concerns and as the use of Council's facilities increase due to demand, the problem intensifies. One option is to relocate a number of sporting facilities to non-residential areas however there is a substantial cost associated with this in terms of land acquisition and building.
- As the **demographics** of the Council areas change and community trends vary, there may be an opportunity for the consolidation of sport, recreation and operational facilities.

Population and Housing Density

The following map shows the population density of areas throughout the Council. Areas which have more recently been developed / redeveloped, such as Lightsview and the Parks have the highest density. Newer development generally has smaller allotments and less private open space. This trend is likely to continue which may impact on the demand for public buildings.

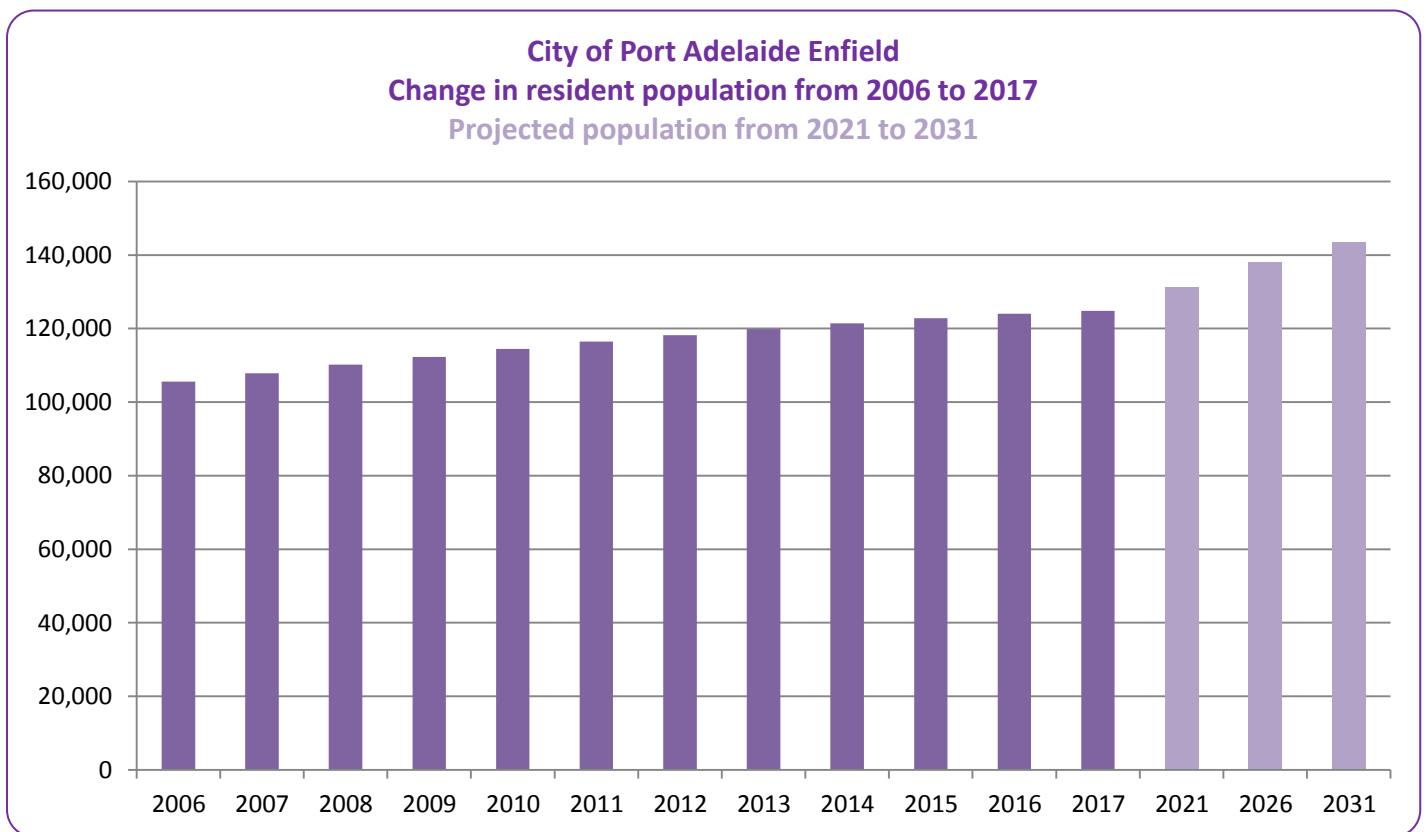
City of Port Adelaide Enfield, Population density (persons per hectare), 2016



(Source: <https://atlas.id.com.au/port-adelaide-enfield/>)

Population growth and change

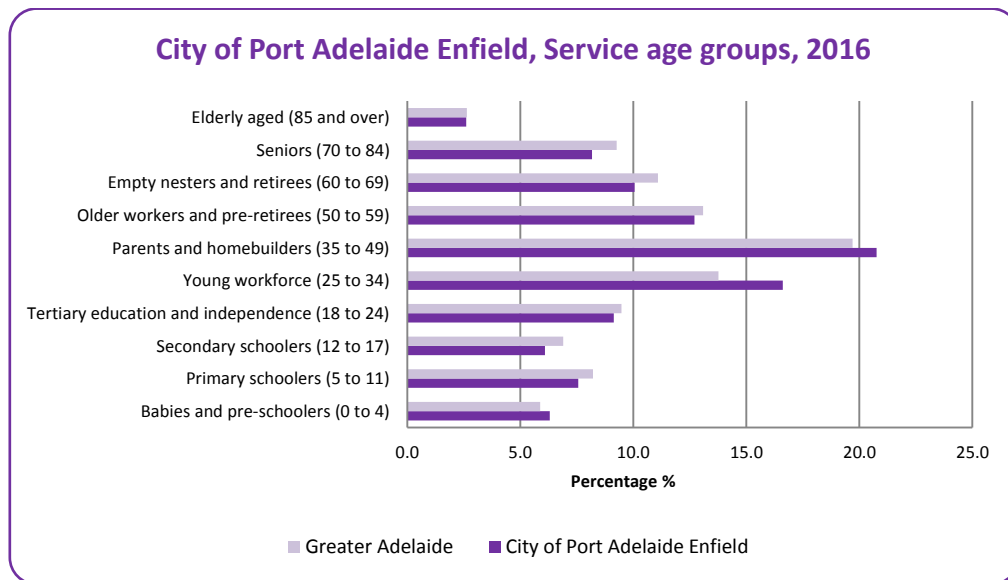
The City of Port Adelaide Enfield has experienced steady growth in population and this is expected to continue for some time. This can be seen in the following graphs which show the growth in the population between 2006 and 2017, and the projected growth in the population from 2016 to 2031. It is projected that the population will increase from 124,818 (2017) to 143,565 by 2031, a 15% increase over this period.



(Source: Australian Bureau of Statistics Census of Population and Housing, 2016)

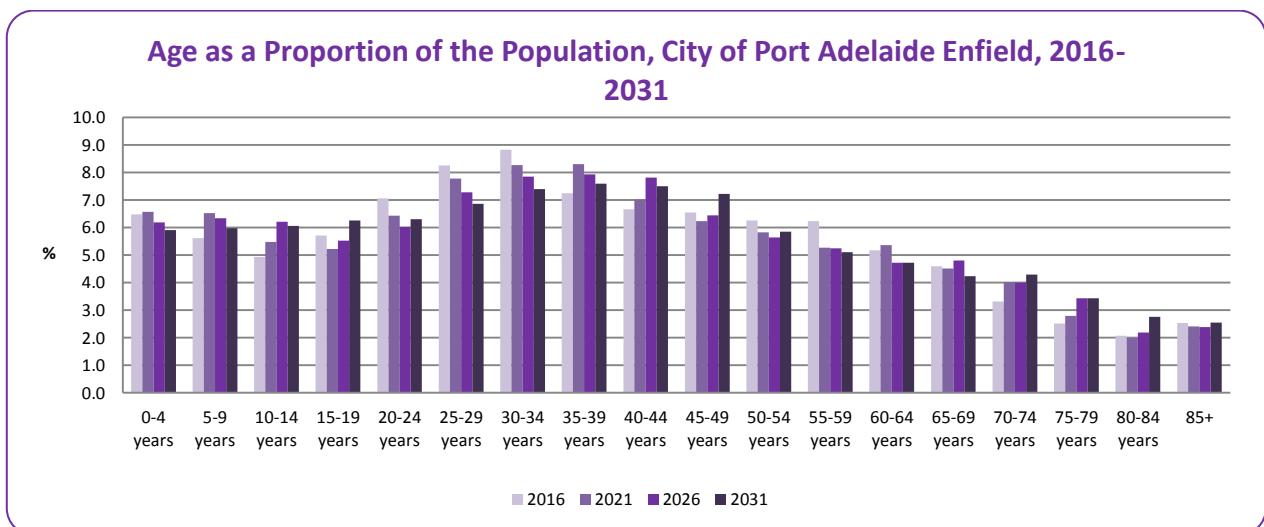
Age Profile

The following graphs provide a picture of the current and projected (to 2031) age structure of the City of Port Adelaide Enfield. When compared to Greater Adelaide the City of Port Adelaide Enfield has a higher proportion in the family formation age groups, in particular Age 25 to 49 years and 0 to 4 years.



(Source: Australian Bureau of Statistics Census of Population and Housing, 2016)

The population projection by age for the City of Port Adelaide Enfield indicates a growth in primary and teenage children, as well as older persons aged 65 years and over. These age groups have very different requirements for Council services and facilities. This is likely to influence future capital programs i.e. different libraries, community facilities, facilities for elderly and combined community centres.



(Source: Projections prepared by PHIDU for the City of Port Adelaide Enfield)

3.2 Demand Forecasts

The present position and projections demand drivers that may impact future service delivery and use of assets are identified and documented in Table 4.3.

3.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

Demand drivers	Present position	Projection	Impact on services
Population growth	124,818 (Estimated Resident population 2017)	143,500 by 2031 (15 % increase)	Increase in demand may require more facilities, types of facilities, changes to operating hours, and car parking
Demographic change	Slightly higher proportion of young family aged persons	Increased proportion of the population aged 70 years and older	Increased DDA and aged care options.
Consumer preferences	All sports clubs have access to a building, numerous buildings on some sporting reserves. New Community facilities have been / are being developed Some Council owned buildings are underutilised or reaching the end of their economic life and may not be able to be adapted to be "fit for purpose"	Potential consolidation of building assets and possible move toward shared mixed use buildings for clubs and community groups. Increasing female participation in sport requiring redevelopment of existing or development of new change facilities.	Increased utilisation of building, decreased number of buildings to maintain, decreased operational and maintenance costs with cheaper fees for users. Changes to building requirements i.e. female/child friendly changing rooms. Disability friendly change facilities. Potential impact on the management of facilities
Changing Technology	Majority of existing buildings were not built to accommodate new/current technology as these were constructed with old building techniques and heritage listed buildings.	Demand for increased technology provision/access. Buildings developed to accommodate and adapt to new technologies	Futureproofing buildings to accommodate future technological changes to enable an appropriate level of service
Changes to Government Policy	Reforms to the planning system currently underway	Increased density and changes to land use	Increased demand for public buildings and open space

3.4 Demand Management Plan

Demand for new services will be managed through:

- Managing existing assets
- Upgrading of existing assets
- Providing new assets

Demand management practices can include:

- Non-asset solutions
- Insuring against risks

Opportunities identified to date are shown in Table 4.4. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.4: Demand Management Plan Summary

Demand Driver	Impact on Services	Demand Management Plan
Population growth	Increased number of facility users	Encourage and promote higher facility utilisation and the benefits, as opposed to providing new facilities
Demographic change	Increased demand for facilities suited and fit for purpose use by elderly people	Prioritised building alteration works to existing facilities to make them more suitable for the elderly and people with disabilities
Vehicle ownership rates	Increased demand and users of buildings as people are coming from greater distances (neighbouring Council's) to utilise our facilities	Build new facilities that promote and provide alternate public and alternative transport options. Build facilities in well planned locations so that they meet demand and minimise distance of travel.
Climate change	Increased use of air conditioning services, increased power and gas bills, increased Carbon Dioxide emissions	Provide energy efficiency upgrades to existing buildings. Design new buildings to Environmentally Sustainable Design principles. Install passive reduce energy consuming technologies to provide heating and cooling and improving internal environment.
Land use changes	Increase in housing density and population leading to increased demand for community use and community recreation building facilities	Ensure adequate open space and community centre and recreation facilities are incorporated in City Development Plan and as part of residential land divisions.
Consumer preferences	Increased demand for operations, maintenance, renewal, and upgrade / new works	Sports Plan, Libraries and Community Facilities Plan for future facilities, outlining consolidation plan. Demolish, dispose, or refurbish/upgrade underutilised rundown buildings. Shared maintenance and operation costs. Consider changes or trend in the delivery of sport and recreation i.e. increasing female participation will require female friendly change rooms, youth participation will require considerations to child safe/friendly change rooms etc. Regularly engage with Peak Bodies to assess their future requirements and ensure changes in legislation are monitored.

4. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of Port Adelaide Enfield plans to manage and operate the assets at the agreed levels of service (defined in Section 2) while managing life cycle costs.

4.1 Background Data

4.1.1 Physical Parameters

The assets covered by this Asset Management Plan are shown in Table 1.2.

The age profile of the assets included in this Asset Management Plan is shown in Figure 2. It should be noted that some acquisition dates may represent the year of asset recognition in corporate systems, rather than the actual year of construction.

Figure 2: Asset Age Profile

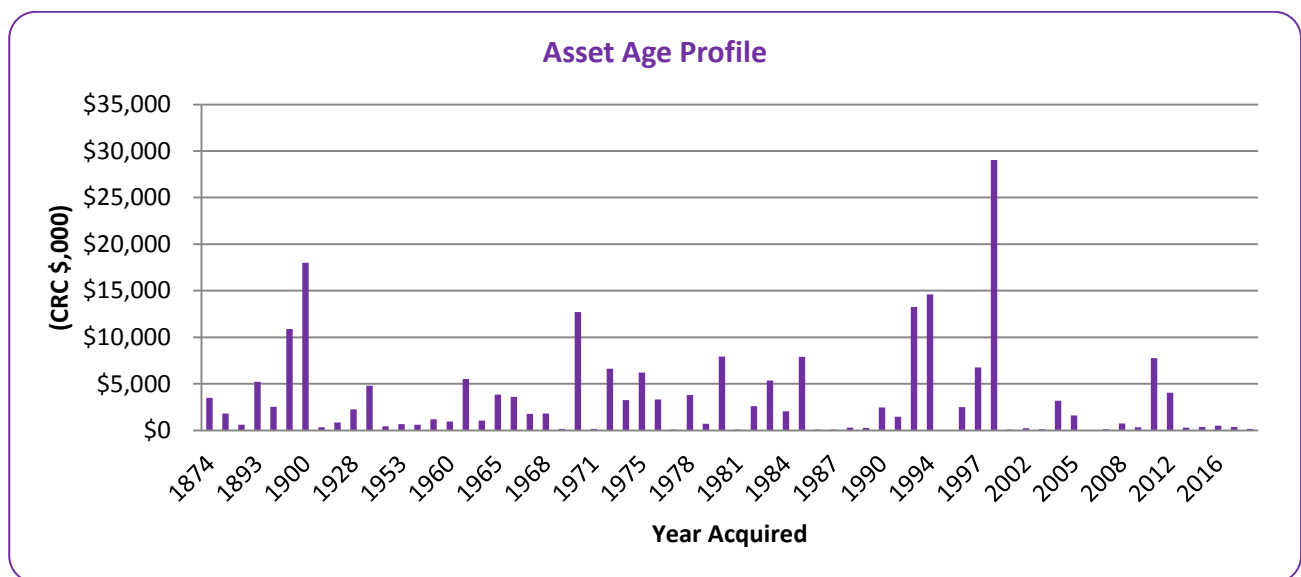


Figure Values are in current (real) dollars. CRC is Current Replacement Cost.

The typical useful life for each building and facility asset is between 30 and 60 years, depending on the design, materials, use and location of each asset. It is important to note that maintaining buildings to modern standards should increase their useful and thus remaining lives.

4.1.2 Asset Capacity and Performance

Assets are generally built to specific design standards where applicable. Locations where there are deficiencies in service performance are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Community and Commercial	<p>A portion of the portfolio is in poor condition and supply is disparate i.e. some areas have a potential oversupply and others an undersupply. Some high use facilities do not have commercial kitchens and require renovation. Due to age and initial substandard design, some facilities may not be fit for purpose.</p> <p>A large proportion of sports clubs are ageing, and/or have insufficient facilities to meet the club's desire to host events and for some clubs, operate income generating activities which increase the demand for utility services i.e. bar, kitchen, gaming, poker machines etc. Some of these buildings were gifted to Council by the club and are of substandard build quality. Under current "peppercorn rent" agreements, sporting clubs are responsible for all non-capital maintenance, in some cases, there are poor maintenance practices in place which is impacting on the overall condition of the premises. Supply and demand assessed through the Sports Development Plan 2017-2022, the need for a review of operational requirements of clubs has been identified and is included in the Improvement Plan.</p>
Corporate	<p>Staffing capacity and accommodation of plant and equipment. Options to support current accommodation requirements are being investigated (including remodelling of existing workspaces and practices). Solutions for storing an increasing asset stock of plant and equipment for Council's Operations also needs to be investigated. Internal finishes are dated and costs to alter outweigh buying new. Floor plans should be reviewed to meet the functional requirements of teams.</p>
Amenities, Structure & Outbuildings	<p>Some of Council's amenities are based in areas subject to a high degree of vandalism and while these facilities are aging, renovations will require a significant investment to ensure new fixtures can withstand vandalism. Council has identified the need for a public toilet strategy, to assess levels of demand versus current provisions.</p> <p>Some buildings have no regular scheduled gutter cleaning or scheduled air conditioning services and no programmed painting schedule.</p>

The above service deficiencies were identified from thorough asset condition/audit inspections and consultation with the Building and Property Assets team, internal stakeholders and users. The Libraries and Community Facilities Project (2016) has a schedule of usage, condition and suggestion for further consideration.

4.1.3 Asset Condition

Asset condition is captured thorough regular building inspections completed by an inspections application that directly imports data into the Asset Management System (AMS). Condition is measured using a 1 – 5 grading system¹ as detailed in Table 5.1.3.

Table 5.1.3: Simple Condition Grading Model

Condition Rating	Definition of condition
1	Very Good: only planned maintenance required.
2	Good: minor maintenance required plus planned maintenance.
3	Fair: significant maintenance required.
4	Poor: significant renewal / rehabilitation required.
5	Very Poor: physically unsound and / or beyond rehabilitation.

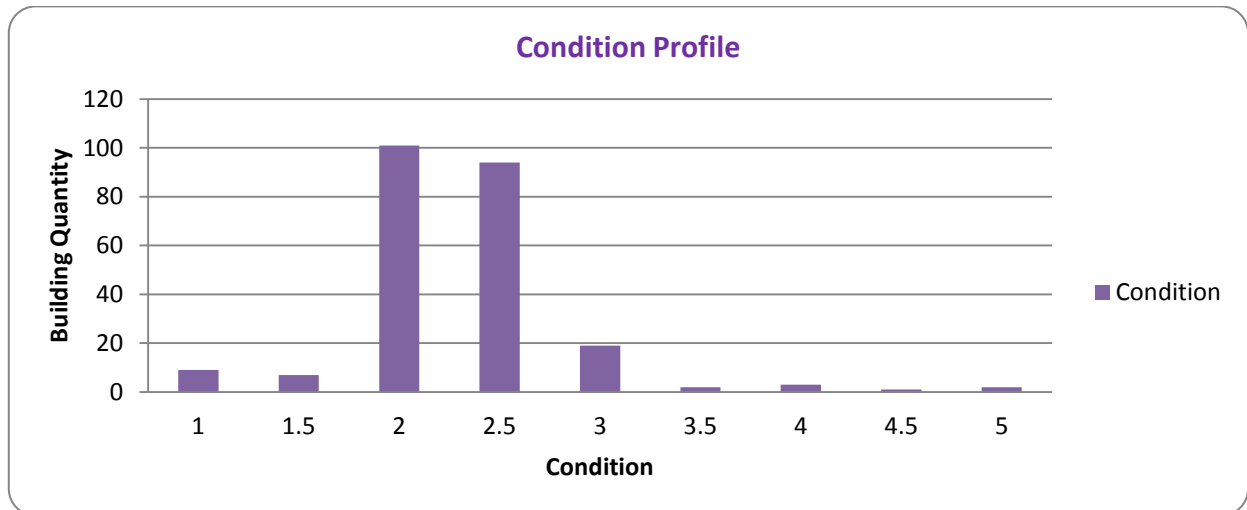
A recent condition audit was undertaken in 2018, it captured the condition of the majority of building components. Upon completion of this condition inspection we are now able to report on the overall condition rating per building. These are following components and sub-components that were included in the building inspections, and the weighting percentage that was used to calculate the overall condition rating. This condition inspection software was developed in-house and integrates with our Asset Management System. In future reviews of the Asset Management Plan consideration will be given to the alignment of the component structure in the valuations data and asset management system. This has been identified in the Improvement Plan.

COMPONENT GROUP	WEIGHTING PERCENTAGE	SUB-COMPONENT TYPE
Structure	(70%)	Substructure, Superstructure, Roof
Wet Area	(20%)	Kitchen, Gutters / Downpipes, Toilet
Miscellaneous	(10%)	Wall Finishes, Floor Finishes, Ceiling Finishes, Fittings

¹ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Upon completion of the condition assessment we were able to update the condition profile of our all our building assets as shown in Figure 3. Furthermore, it highlights that our building assets are mostly between good to fair condition.

Fig 3: Asset Condition Profile



It is important to note that the 2018 condition rating project did not include a comprehensive review of the air conditioning units, roofing components, and the structural integrity of the roofing. Further assessment of these components will be undertaken as part of the improvement plan program.

4.2 Operations and Maintenance Plan

Operations: include regular activities to provide services such as power, water supply and insurance.

Maintenance: includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. e.g. roof patching but excluding whole roof renewal. Maintenance may be classified into reactive and planned work activities.

The trends on the maintenance expenditure for the past 2 financial years (2017/18 to 2018/19) are shown below in Table 5.2.1.

Table 5.2.1: Maintenance and Operational Expenditure Trends

Year	Maintenance Budget \$
2017/2018	\$2,584,211.01
2018/2019	\$2,642,300.00

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that they will result in a lesser level of service, the service consequences and service risks have been identified and highlighted in this Asset Management Plan.

4.3 Summary of Future Operations and Maintenance Expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. It is important to note that once 'The Lights Community and Sports Centre' is complete this will cause an impact on future operational spend. This has not been factored into the projected operations and maintenance expenditure as the construction of the building is still underway.

Figure 4: Projected Operations and Maintenance Expenditure

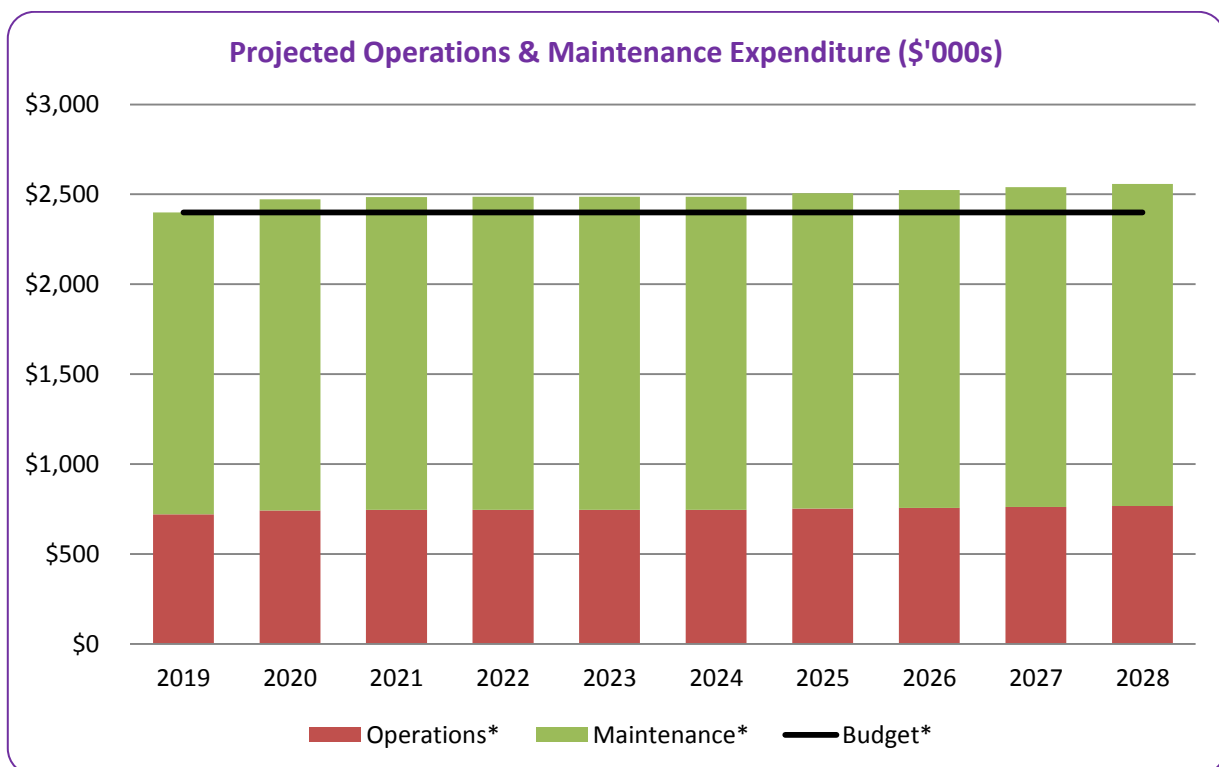


Figure Values are in current (real) dollars.

Figure 4 indicates that the future cost of maintenance will likely increase as a result of increased acquisition of assets and subsequent increases of operating expenses. Insufficient funding of ongoing operations and maintenance works will result in a backlog of works.

4.4 Renewal/Replacement Plan

Renewal and replacement 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 considered to be an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are identified from one of three methods provided in the 'Expenditure Template'.

- **Method 1** uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year, or
- **Method 2** uses capital renewal expenditure projections from external condition modelling systems, or
- **Method 3** uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

A combination of '**methods 1 and 2**' has been used for this Asset Management Plan.

4.4.1 Renewal Ranking Criteria

The asset renewal and replacement ranking criteria will be identified from the future Needs Analysis report; as identified in the Improvement Plan.

4.4.2 Summary of Future Renewal and Replacement Expenditure

The expenditure shown in Fig 5 is a representation of the forecasted expenditure on renewal of assets to maintain the existing level of service. The projected capital renewal and replacement program is derived from our asset condition data and remaining life. Please refer to the detailed program in Appendix A.

Fig 5: Projected Capital Renewal and Replacement Expenditure

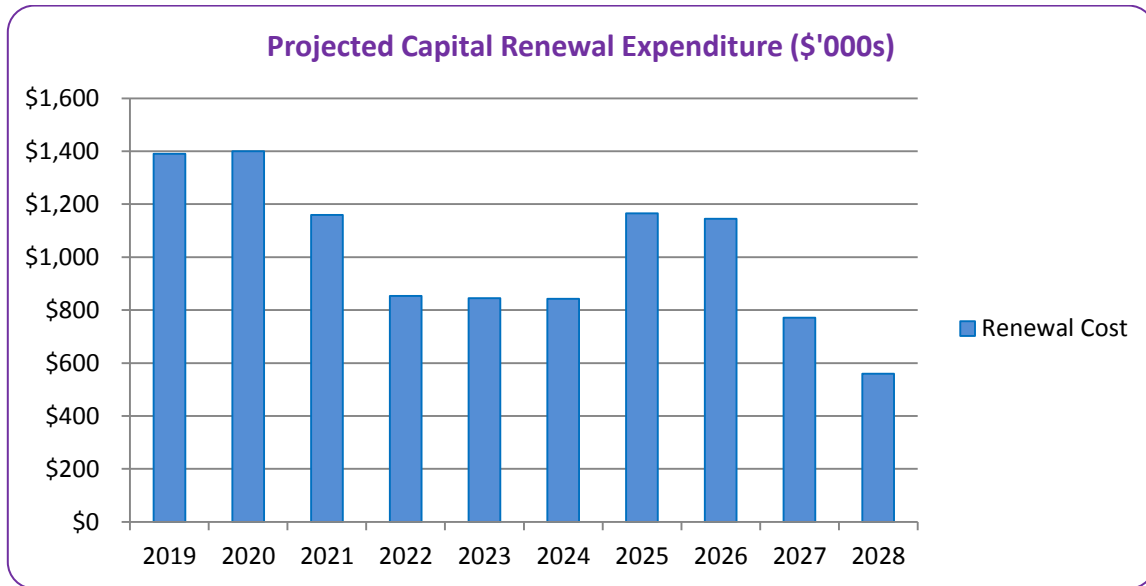


Figure Values are in current (real) dollars.

The above figure reflects the projected budget expenditure for the replacement works of the current building assets. This projection has improved considerably when compared against the graph of works depicted in the previous 2016 version of the Buildings Asset Management Plan. The proposed expenditure is a result of the condition inspection that was performed in 2018. The above renewal costs were calculated based on the condition score and remaining useful life.

Again, it is important to note that the 2018 condition assessment did not include a comprehensive review of the structural integrity of the roofing, or actual condition of air conditioning units. This was due to Occupation Health and Safety requirements. However, as per the Improvement Plan, the next assessment will include the structural assessment of the roofing, and there will also be a review of each air condition unit's age and condition. This improved level of knowledge will provide greater confidence in our renewal expenditure projections.

4.5 Creation/Acquisition/Upgrade Plan

New works are those that create a new asset that did not previously exist, or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired/gifted at no cost.

4.5.1 Selection Criteria

New assets and upgrade/expansion of existing assets will be identified from the future Needs Analysis report; as identified in the Improvement Plan.

The Needs Analysis report will consider function and usage value provided to the Community. Based on this information, and having consideration of the Condition rating index scores (from future building inspections), an educated decision can then be made on future building asset upgrades.

4.5.2 Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6. The projected upgrade/new capital works program is shown in Appendix B. All amounts are shown in real values.

Fig 6: Projected Capital Upgrade/New Asset Expenditure

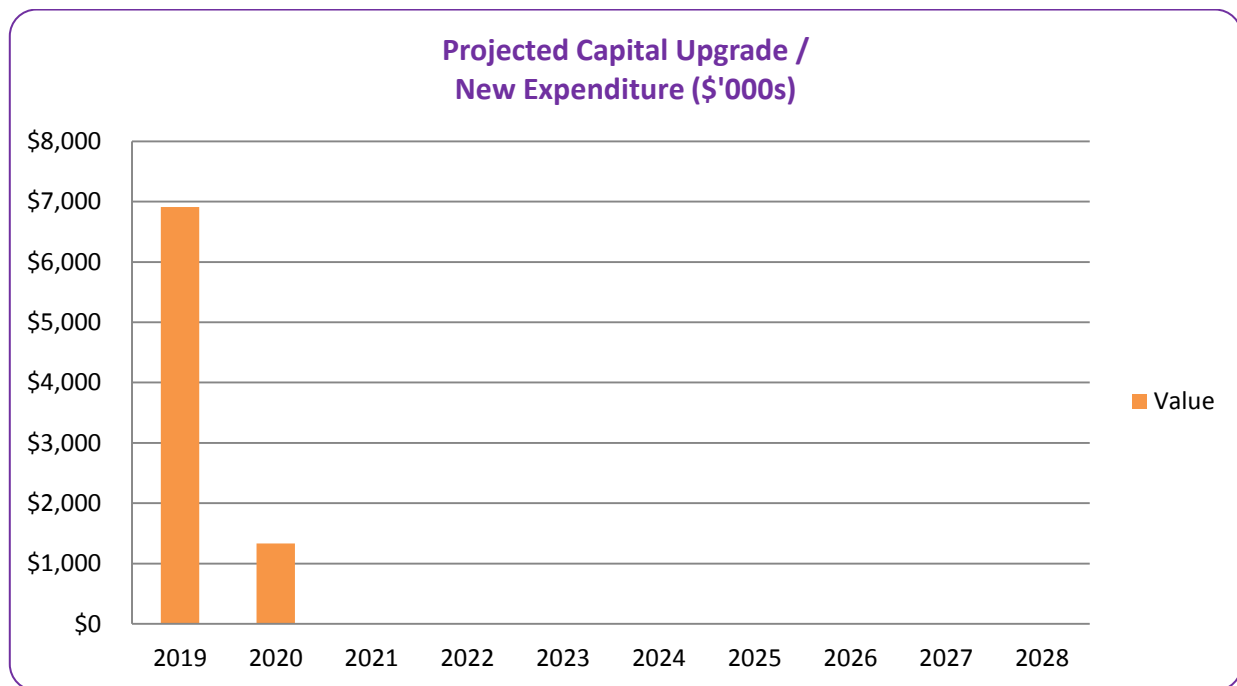


Figure Values are in current (real) dollars.

The projected expenditure in Fig. 6 identifies only 2 years of committed Upgrade/New expenditure. The capital new expenditure in 2019 is the completion costs of the Lights Community and Sports Centre.

In developing this Asset Management Plan, only strategic projects that have been endorsed by Council have been used to model the forecasted expenditure requirements. The Improvement Plan (table 8.1) identifies a review of our operational requirements for community groups and sporting clubs, as well as analysing our future demand on services. This body of works will strategically identify the projected expenditure requirements for new and/or upgrade projects.

Figure 6 identifies only the expenditure required to construct new or upgrade existing assets. The ongoing operating costs and maintenance requirements for all new and upgraded facilities are identified in Fig. 4: Projected Operations and Maintenance Expenditure.

4.5.3 Summary of Asset Expenditure Requirements

The financial projections from this asset plan are shown in Figure 7. This includes the projected operating (operations and maintenance) and capital expenditure (renewal and upgrade).

The black line identifies the funding available within the current Long Term Financial Plan. The blue, red and green bars indicate the ongoing maintenance and planned renewal works based on routine condition rating programs. The orange bars represent planned upgrade and renewal of buildings or building components based on projects identified through strategic demand analysis. The purple dashed line indicates the proposed expenditure required across the 10 year period. The gap between the black line and the dashed purple line indicates a surplus between what is funded in the current Long Term Financial Plan and what funding is required from our current understanding of capital renewal and upgrade projects identified and the ongoing operation and maintenance costs associated with the day to day running of the building asset class.

Fig 7: Projected Operating and Capital Expenditure

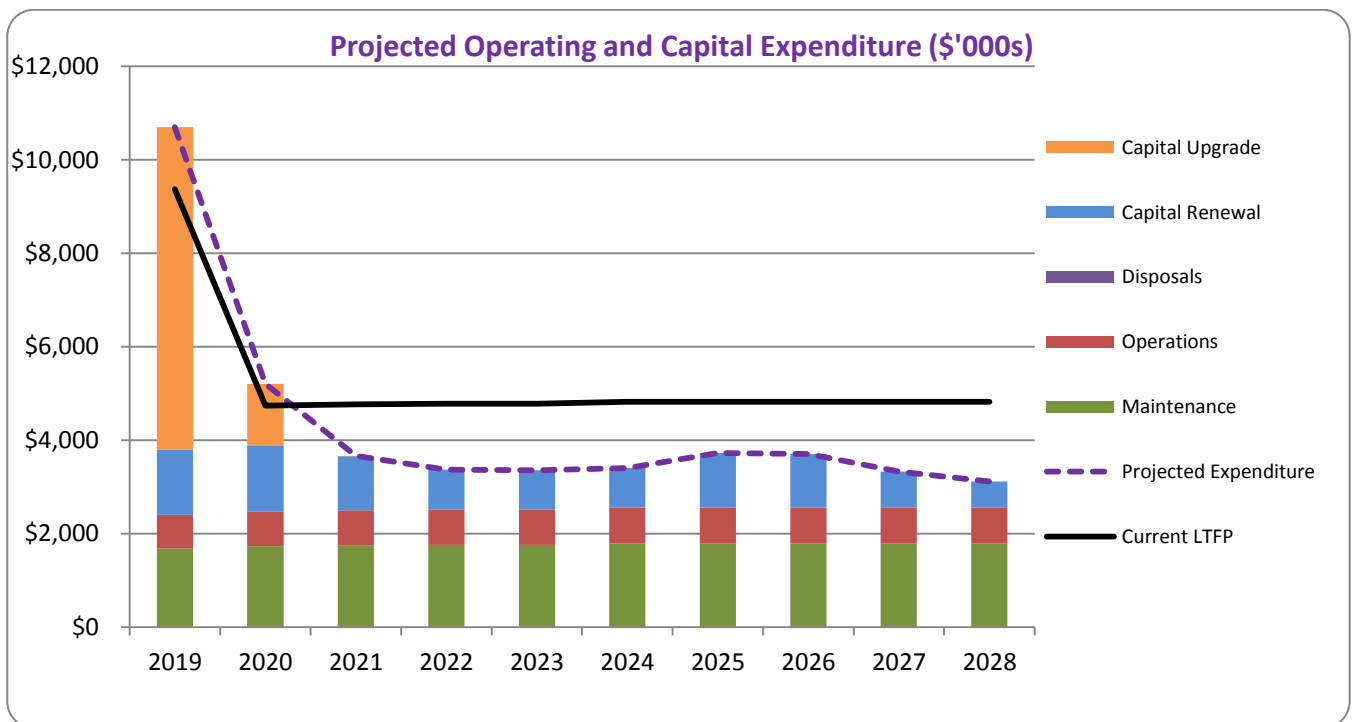


Fig 7: These figures directly feed our Long Term Financial Plan. The inflated budgeted expenditure in the first year is to the forecast capital expenditure of The Lights Community and Sports Centre. Figure Values are in current (real) dollars.

4.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets already identified for decommissioning and disposal are shown in Table 5.5.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing
Hillcrest Basketball Stadium	Identified the sale for The Lights Community and Sports Centre	2019/2020

5. RISK MANAGEMENT

All buildings are inspected regularly for remedial maintenance. The key objective is to be proactive in managing risks and public liability. We will endeavour to manage these risks within available funding by:

- Prioritising risks
- Notifying all stakeholders
- Upgrading or repairing as soon as possible.

5.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

Table 6.1 Critical Assets

Critical Asset(s)	Critical Failure Mode	Operations & Maintenance Activities
Air conditioning	Failure resulting in inability for users to conduct daily business.	Maintenance and repairs in accordance with Australian Standards and manufacturer's specification
Electrical infrastructure (including Photovoltaic)	Failure resulting in inability to provide services or to conduct business	
IT Server Rooms	Failure resulting in inability for staff to conduct daily business. Potential loss of records.	
Fire Detection and Prevention	Failure resulting in unsafe environment where smoke or fire undetected	
Security infrastructure	No notification of intruder break ins and increased risk	
BMS Infrastructure and Controls	No control over building elements including Access and AC	

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

6. FINANCIAL SUMMARY

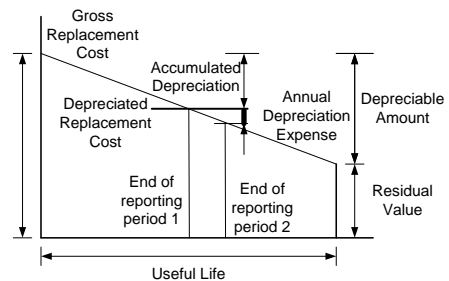
This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be continually updated or as new projects are endorsed by Council.

6.1 Financial Statements and Projections

6.1.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. Assets are valued at current written down value.

Gross Replacement Cost	230,357,000
Depreciable Amount	116,994,000
Depreciated Replacement Cost ²	113,362,000
Annual Average Asset Consumption	4,884,000



6.1.1 Sustainability of Service Delivery

Two key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category:

- asset renewal funding ratio, and
- medium term budgeted expenditures/projected expenditure (over 10 years of the planning period).

² Also reported as Written Down Value, Carrying or Net Book Value.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio³ 206%

The Asset Renewal Funding Ratio is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have 206% of the funds required for the optimal renewal and replacement of assets.

Please note: this asset management funding ratio has considered that the proposed Long Term Financial Plan is being adopted.

Medium Term – 10 Year Financial Planning Period

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to continue to provide the current level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$3,635,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$4,643,000 on average per year giving a 10 year funding surplus of \$1,008,000 per year. This indicates 128% of the projected expenditures needed to provide the services documented in the Asset Management Plan. This excludes upgrade/new assets.

³ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

6.1.2 Projected expenditures for long term financial plan

Table 7.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2019 real values.

Table 7.1.2: Projected Expenditures for Long Term Financial Plan (\$'000s)

Year	Operations (\$'000s)	Maintenance (\$'000s)	Projected Capital Renewal (\$'000s)	Capital Upgrade/ New (\$'000s)
2019	\$720	\$1,680	\$1,390	\$6,909
2020	\$765	\$1,785	\$1,400	\$1,332
2021	\$776	\$1,812	\$1,160	\$8
2022	\$780	\$1,822	\$853	\$2
2023	\$781	\$1,822	\$845	\$0
2024	\$809	\$1,886	\$843	\$0
2025	\$809	\$1,886	\$1,166	\$0
2026	\$809	\$1,886	\$1,145	\$0
2027	\$809	\$1,886	\$771	\$0
2028	\$809	\$1,886	\$560	\$0

6.2 Funding Strategy

Funding for assets is provided from the budget and long term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

6.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. 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 Asset Management Plan are:

Table 6.4: Key Assumptions made in AM Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Operational funding will be granted without reduction	Budgets proposed are not approved or are reduced by Council
Renewals funding will be granted without reduction	Budgets proposed are not approved or are reduced by Council
Capital funding will be granted without reduction	Budgets proposed are not approved by Council
Appropriate resources will be made available to manage AMP	Resources are not made available to update/manage AMP
Council income revenue will remain similar	Financial crisis occurs
There will be no natural disasters	Natural disaster occurs

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this Asset Management Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale⁴ in accordance with Table 7.5.

Table 6.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset 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, for example 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.

The estimated confidence level with regard to the reliability of data used in this Asset Management Plan is considered to be 'uncertain to reliable' because we are still developing our knowledge of our building assets from available data.

To improve our confidence, various strategic improvement have been identified in table 8.1: Improvement Plan. These improvements involve analysing future demand impacts from population increases and shifts in our social make up, along with technology impacts within society. We further require knowledge of the structural integrity of roofing as well as the condition of air conditioning units.

⁴ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices⁵

7.1.1 Accounting and Financial Data Sources

Assets are recorded at fair value in Council's financial management system (Technology 1 - Finance One) in the following classifications:

- Land
- Buildings
- Infrastructure
- Plant & Equipment
- Furniture & Fittings
- Waste Bins
- Software

7.1.2 Asset Management Data Sources

Asset Management System

- Infor IPS (Hansen).

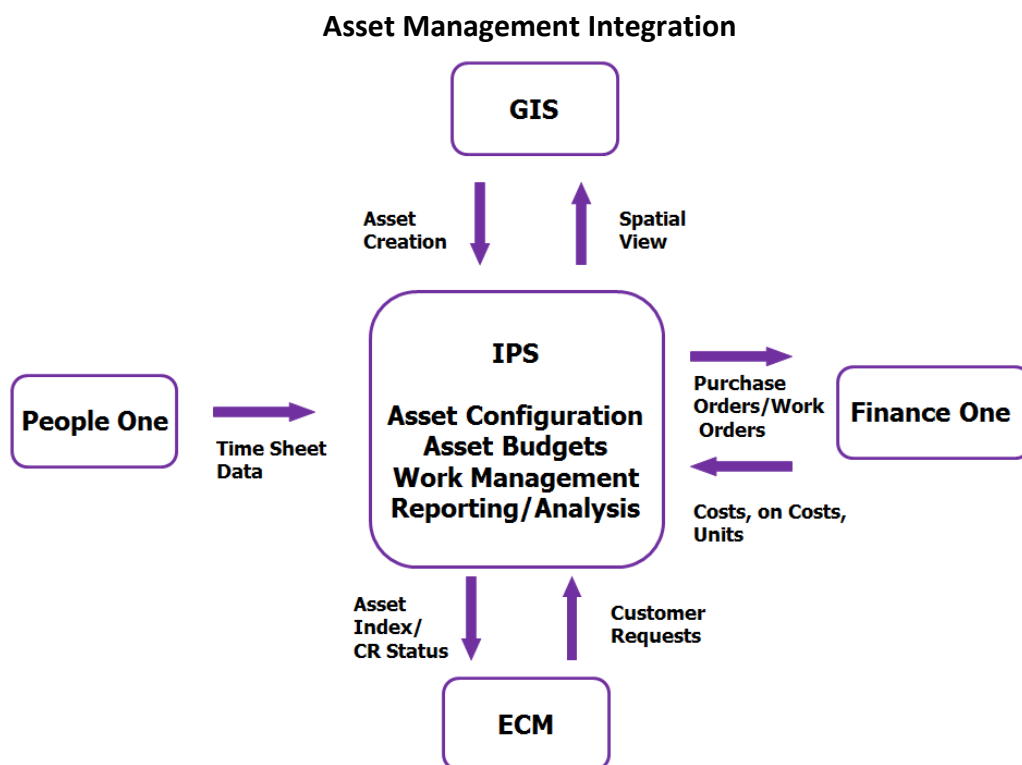
Asset Registers

- Buildings
- Roads (Seal, Base, Kerb, Footpath)
- Parks and Gardens
- Stormwater
- Public Art
- Fleet

⁵ ISO 55000 Refers to this the Asset Management System

Linkage from Asset Management to Financial System

The Asset System Infor Public Sector (IPS) is integrated with the finance system (Technology One - Finance One), the payroll system (Technology One - People One), the GIS and the Council's electronic document Management System (Technology One - ECM). The linkages are shown graphically below.



Accountabilities for Asset Management System and Data Maintenance

- Team Leader Asset Planning
- Asset Planning
- Asset Support Officer
- Asset Accountant
- Project Officer Parks and Gardens
- Property Assets Projects Advisor
- Manager Property and Building Assets

Required Changes to Asset Management System arising from this Asset Management Plan

Additional component data will be collected, including overall condition ratings for components within all building classes. This data will be uploaded into IPS (Asset Management System).

7.2 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 8.1.

Table 8.1: Improvement Plan

Estimated Timeline and Financial Year	Item Number	Description of Improvement	Responsibility and Involvement
Ongoing	1.0	Building Assets Condition Audit (Asset Condition Profile) - Collection of comprehensive component data and condition assessments	Asset Planning
	1.1	Continual review and update of our Asset register	Asset Planning
	1.2	Customer Groups and Cost relationship to required service levels. Review community levels of service and technical levels of service against customer satisfaction results.	Asset Planning
	1.3	Alignment of LTTP and AMP Standardised naming between inspection register, ECM, Intramaps and IPS	Finance Asset Planning Property Assets
	1.4	Update and review age profile of the building assets. Audit useful lives of buildings and components and current replacement costs to ensure not overstated and underinsured. Ongoing review of valuations data.	Finance Asset Planning Property Assets
	1.5	Continue to improve the asset handover procedure.	Finance Asset Planning Property Assets
2019/2020	2.0	Valuation component review and alignment with Technology One	Finance Asset Planning Property Assets
	2.1	Develop a priority matrix that assists in determining a priority list for capital upgrade project of all building assets.	Asset Planning

Estimated Timeline and Financial Year	Item Number	Description of Improvement	Responsibility and Involvement
		Renewal raking criteria and selection criteria for capital upgrade Develop intended levels of service (trigger for renewal) based on property category i.e. high profile/high use sites would have higher levels of service compared to a utility building	Property Assets Strategy Community Dev.
	2.2	Develop Sustainable Building Design Policy & Guidelines – responsibility Property Assets Strategy – through AdpatWest the intention is to work with Charles Sturt and West Torrens to develop such policy & guidance documents to assist in better decision making associated with council building design and major upgrades.	Asset Planning Property Assets Strategic Community Dev.
	2.3	Develop Public Amenities Strategy and Policy	Asset Planning Property Assets Strategy
2019/2020 & 2020/2021	3.0	Review of operational requirements for Community Groups and Sporting Clubs, in relation to facilities provided by Council as a Landlord.	Property Assets Strategy Community Dev. Council
	3.1	Demand Forecasting needs to be considered for Needs Analysis, with further consideration	Property Assets Strategy
	3.2	Inspections of the buildings air-conditioning, internal roof structure, roofing components and investigation for safe roof access.	Asset Planning Property Assets
2021/2022	4.0	Review outcomes of RANA Report (2008-2009), Sports Development Plan (2016) and Libraries & Community Facilities Plan (2016) – Enhance AM Plan with outcomes affecting/influencing the AM Plan	Property Assets Strategy Community Dev. Council
2022/2023	5.0	Accommodation Review to assess the operational requirements of Council in relation to staff accommodation	Property Assets IT Consultant
2023/2024+	6.0	Life Cycle Cost - Long Term of Building Assets, whole of life costs, 10 year projections	Property Assets Asset Planning

Estimated Timeline and Financial Year	Item Number	Description of Improvement	Responsibility and Involvement
	6.1	Create decision model in IPS that considers both Needs Analysis and Condition Ratings of buildings for future works program	Property Assets City Assets Asset Planning
	6.2	Develop expenditure figure in Asset Management Plan that identifies Building Categories Asset Plans for Future	City Development Community Dev. Property Assets
	6.3	Develop an asbestos removal program	Property Assets

7.3 Monitoring and Review Procedures

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

The Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long term financial plan.

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

7.4 Performance Measures

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

- The degree to which the required projected expenditures identified in this Asset Management Plan are incorporated into the long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 100%.

8. REFERENCES

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- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
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- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- Annual Business Plan and Budget 2018-2019

9. APPENDICES

Appendix A	Projected 10 year Capital Renewal and Replacement Works Program & Projected 10 year Capital Upgrade/New Works Program
Appendix B	Projected Operations and Maintenance Expenditures Works Program
Appendix C	Budgeted Expenditures Accommodated in LTFP

Appendix A: Projected Capital Renewal / Replacement & Upgrade / New Capital Works Program

The below tables indicate the budget of the Projected Capital Renewal / Replacement program & Capital Upgrade/New program.

YEAR 1 - 2019/20

2019/2020				
CAPITAL NEW & REPLACEMENT				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BL0264	TOILET BLOCK COPPIN STREET	ROOF REFURBISHMENT		\$ 31,600.00
BL0268	TOILET (OPPOSITE MOLDAVIE WALK) OSBORNE	ROOF REFURBISHMENT		\$ 17,100.00
BL0338	TOILET BLOCK ARTHUR STREET	ROOF REFURBISHMENT		\$ 9,100.00
BL0017	CLEARVIEW BOWLING CLUB	AIR CONDITIONING UPGRADE	\$ 10,400.00	\$ 43,200.00
BL0019	CLEARVIEW TENNIS/ENFIELD ATHLE	STRUCTURAL REPORT ON EXTERNAL STAIRS AND TILE REPAIRS		\$ 10,900.00
BL0029	PORT ADELAIDE ATHLETICS CLUBROOMS	FIRST STAGE REDEVELOPMENT + DESIGN FOR NEXT STAGE + INTERNAL PAINTING		\$ 60,600.00
BL0042	DYNAMIC GYM CLUB OTTOWAY	REPAIRS & LIGHTING UPGRADES		\$ 28,100.00
BL0043	EDGAR OLDFIELD BAND HALL	ENGINEERING & SOIL REPORTS		\$ 20,700.00
BL0046	ENFIELD COMMUNITY CENTRE	INTERNAL WALLS NEED PAINTING, REPLACE EXTERNAL TIMBER ON VERANDAH		\$ 22,000.00
BL0080	KILBURN COMMUNITY HALL	REPAIRS & PAINT		\$ 11,000.00
BL0091	LARGS BAY SAILING CLUB	SAFE ROOF ACCESS IMPROVEMENTS	\$ 42,900.00	
BL0091	LARGS BAY SAILING CLUB	URGENT STRUCTURAL MASONRY AND STEEL REPAIRS AND MAINTENANCE		\$ 53,600.00
BL0073	GREENACRES FOOTBALL CLUBROOMS (GRAND NORTH)	GRAND NORTH REFURBISHMENT PROVIDING 2 X CHANGEROOMS		\$ 98,100.00
BL0104	ST JOHN AMBULANCE	EXTERNAL PAVING LEVELS ADJUSTMENT TO PREVENT WATER PONDING		\$ 18,200.00
BL0120	MILLBANK TENNIS	DDA ACCESSIBILITY UPGRADES	\$ 42,900.00	
BL0147	PORTLAND SPORTS AND SOCIAL	SHOWER AND TOILET PARTITION SYSTEM	\$ 16,100.00	
BL0154	RELLUM RD DEPOT OFFICE	NEW OFFICE AND AMENITIES / WAREHOUSE FACILITY		\$ 68,200.00
BL0159	SA CYCLING FEDERATION CLUBROOM	KITCHEN UPGRADES AND ACCESSIBLE TOILET		\$ 37,500.00
BL0165	SKARA SEMAPHORE LIBRARY	SEWAGE PIPES URGENT REPAIRS		\$ 53,600.00
BL0238	TARGET RIFLE RANGE	FLOORING COVERING REPLACEMENT		\$ 48,300.00
BL0031	TOWN HALL	ENERGY EFFICIENCY LIGHTING UPGRADES		\$ 72,900.00
BL0295	EASTERN PARADE CLUBROOMS	KITCHEN WORKS AND RUSTED WATER MAINS FEED		\$ 42,900.00
BL0341	LE FEVRE RECREATION CENTRE	REPAIRS AND LIGHTING UPGRADES		\$ 38,500.00
BL0374	LIGHTSVIEW RECREATION HUB	THE LIGHTS PROJECTION COMPLETION	\$ 6,661,700.00	
BL0032	CIVIC CENTRE	MINOR REFURBISHMENT PROJECTS		\$ 155,500.00
BL0032	CIVIC CENTRE	EXHAUST AUTOMATION		\$ 11,200.00
BL0036	WILLOCHRA DEPOT BUILDINGS	GENERAL REPAIRS AND PAINT		\$ 27,500.00
BL0115	KILBURN DEPOT OFFICE & WSHOP	REPAIRS AND PAINT		\$ 66,200.00
BL0154	RELLUM ROAD DEPOT BUILDINGS	REPAIRS AND LIGHTING UPGRADES		\$ 17,600.00
BL0230	KILBURN DEPOT STORE	REPAIRS AND GUTTERS		\$ 16,500.00
TBA	TBA	PV SOLAR SYSTEM FOR BUILDING	\$ 21,400.00	
BL0064	GLANVILLE HALL	WATER INGRESS IN TOWER AND REPAIR AND PAINT WINDOWS		\$ 59,000.00
BL0068	GLANVILLE GOLF KIOSK	UPDATE CONFIGURATION, NEW CARPET AND PAINTING		\$ 25,700.00
BL0070 /	VALLEY VIEW GOLF	FLOORING AND GENERAL		\$ 20,300.00
BL0152	REGENCY PARK RECREATION RESERVE AND G	PAINT FASCIAS / GUTTERS, REPAIR RUST AND PAINT		\$ 11,500.00
BL0087	KIOSK SCOREBOARD CLOCK	STRUCTURAL REPAIRS AS PER ENGINEER REPORT		\$ 53,600.00
BL0222	TRAIN SHELTER SEMAPHORE	REPAIRS		\$ 139,400.00
BL0136	PORT ADELAIDE HOCKEY CLUB	CHANGE ROOM	\$ 114,200.00	
TOTAL			\$ 6,909,600.00	\$ 1,390,100.00

YEAR 2 - 2020/21

2020/2021				
CAPITAL NEW & REPLACEMENT				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BL0003	ADEL/OLYMPIC SOCCER/ FERRYDEN	AIR CONDITIONING		\$ 41,871.08
BL0010	BEEFACRES HALL	RENDER EXTERNAL WALLS & EXTERNAL PAINT, WINDOW TINT		\$ 42,355.63
BL0019	CLEARVIEW TENNIS/ENFIELD ATHLE	REPAIR EXTERNAL STAIRS		\$ 24,250.00
BL0021	LJ LEWIS CLUBROOMS	LJ LEWIS EDWARD SMITH CHANGE ROOMS X 4		\$ 169,486.66
BL0029 / BL0354	PA LITTLE ATHLETICS	REFURBISHMENT AND ADDITIONS	\$ 167,918.75	
BL0029	PA LITTLE ATHLETICS	SALT DAMP TREATMENT		\$ 13,500.00
BL0046	ENFIELD COMMUNITY CENTRE	REPLACE OUTSIDE PERGOLA STRUCTURE		\$ 41,478.44
BL0050	ENFIELD TENNIS CLUB CLUBROOMS/TOILET	FASCIAS, GUTTERS AND GUTTERS		\$ 33,450.00
BL0073	GREENACRES FOOTBALL CLUBROOMS (GRAND NORTH)	GRAND NORTH REFURBISHMENT PROVIDING 2 X CHANGEROOMS UN	\$ 886,769.40	
BL0081	KILBURN COMM TENNIS/ BLAIR ATH	REPAIRS AND KITCHEN		\$ 60,049.75
BL0092	OSBORNE HOUSE	WALL REPAIRS AND TREE REMOVAL		\$ 51,979.63
BL0110	NORTH HAVEN FOOTBALL CLUB	GENERAL REPAIRS AND TOILETS		\$ 103,282.56
BL0117	OSBORNE OVER 50'S MEALS ON WHEELS	COMMERCIAL KITCHEN REFURBISHMENT		\$ 94,012.45
BL0136	PORT ADELAIDE HOCKEY CLUBROOMS	LIGHTING UPGRADES, SALT DAMP, PAINTING AND REPAIRS		\$ 54,861.81
BL0154	RELLUM RD DEPOT OFFICE	STAGE 3 (CONSTRUCTION) - NEW OFFICE AND AMENITIES / WAREHOU	\$ 277,615.61	\$ 356,710.25
BL0182	DRY CREEK RES SHED	REPLACE SHED		\$ 15,704.58
BL0193	LESLIE PLACE SHED	REPLACE SHED		\$ 49,220.55
BL0211	ST JOHNS TOILET ESPLANADE SEMAPHORE	INTERNAL AND EXTERNAL PAINTING		\$ 28,250.00
BL0280	HUDSON AVENUE TOILETS/CHANGEROOMS	REPAIRS AND PAINTING		\$ 44,485.94
BL0280	HUDSON AVENUE TOILETS/CHANGEROOMS	ROOF		\$ 25,425.45
TBA	TBA	SOLAR / BATTERY / ENERGY EFFICIENCY LIGHTING UPGRADES		\$ 80,200.00
BL0288	VALLEY VIEW KINDERGARTEN	ROOF		\$ 70,038.76
TOTAL			\$ 1,332,303.76	\$ 1,400,613.52

YEAR 3 - 2021/22

2021/2022					
CAPITAL UPGRADE NEW					
UNIT	BUILDING	DESCRIPTION	NEW	REPLACEMENT	
BL0166	SEMAPHORE TENNIS CLUB TOILETS (WILLS ST)	PAINT EXTERIOR, SALT DAMP TREATMENT	\$ 8,184.99	\$ 5,315.01	
BL0271	PIONEER PARK TOILETS	REPAIR FASCIAS AND GUTTERS NEED CLEANING, PATH IS UNEVEN AND NEEDS TO BE REPAVED. REPAIR EDGES OF PATH, REPLACE TOILET SEAT / PIPES		\$ 10,625.00	
BL0049	ENFIELD LIBRARY	STAGE 3 (CONSTRUCTION) - BATHROOM REFURBISHMENT		\$ 69,473.25	
BL0052	LAURIE KNIGHT RESERVE TENNIS CLUBROOM / TOILETS	FEMALE TOILET SIGN DAMAGED, REPLACE FLOORING IN CLUBROOM, PAINTING IN BOTH FEMALE AND MALE TOILETS, REPLACE ROTTEN POSTS, REPLACE KITCHEN		\$ 24,825.00	
BL0055	SEMAPHORE STEAMTRAIN KIOSK 3	REPLACE AIRCONDITIONING		\$ 5,933.96	
BL0058	ALBERTON OVAL F WILLIAMS G/STD	CEILING REPAIRS, PAINTING, SALT DAMP REPAIR, REPLACE GLASS DOORS AND GENERAL REPAIRS		\$ 28,275.00	
BL0062	GILLES PLAINS & HAMPSTEAD RSL	SEALANT ON ALL EAVES, REPOINT COLUMNS, REPAIR TILES		\$ 24,825.00	
BL0068	GLANVILLE GOLF CSE KIOSK	REPLACE AIRCONDITIONING		\$ 4,696.33	
BL0079	KILBURN COMMUNITY CENTRE	STAGE 3 (CONSTRUCTION) - BATHROOM REFURBISHMENT		\$ 69,473.25	
BL0123	POLO니아 ADEL SPORTS CLUB INC	AIR CONDITIONING		\$ 48,005.06	
BL0130	PA BOWLING CLUB (CHANGEROOMS)	PAINT, REPLACE ROOF AND GUTTERS		\$ 61,202.63	
BL0132	PA BOWLING CLUB SHED	REPLACE GUTTERS AND WATER PONDING ISSUES		\$ 24,825.00	
BL0141	PORT ADELAIDE LIBRARY	STAGE 3 (CONSTRUCTION) - BATHROOM REFURBISHMENT		\$ 69,473.25	
BL0160	SEMAPHORE RSL	CRACKS, PAINT, CARPET, CABINETS, TOILET REPAIRS & VENTILATION		\$ 73,884.25	
BL0155	NELSON ROAD HOUSE	STAGE 1 (PLANNING) - LOCAL HERITAGE BUILDING CHANGE OF USE		\$ 48,019.75	
BL0165	SEMAPHORE LIBRARY	STAGE 3 (CONSTRUCTION) - BATHROOM REFURBISHMENT		\$ 69,473.25	
BL0200	DUDLEY CRESCENT RESERVE SHELTER & TOILETS	REPLACE TOILET		\$ 78,139.54	
BL0204	HARRY WIERDA RESERVE SHELTER	REPOINTING WALLS, PAINT CEILING, FASCIAS		\$ 25,400.00	
BL0259	BLAIR ATHOL RESERVE TOILETS	ABSESTOS REMOVAL AND CEILING REPAIRS		\$ 13,500.00	
BL0251	BENNETT MEMORIAL RESERVE TOILETS	FASCIAS NEED PAINT AND REPAIR, REPLACE ROOFING		\$ 19,650.00	
BL0252	PETER MCKAY RESERVE TOILETS	REPLACE TOILET		\$ 40,840.10	
BL0257	BARTON STREET RESERVE TOILETS	REPLACE TOILET		\$ 39,210.30	
BL0278	THOMAS TURNER RESERVE (WEST) TOILETS	PAINT SECURITY BARS, PATCH & PAINT CEILING, FUSE BOX COVER, EXTERNAL CLADDING HAS FADED AND EITHER NEEDS PAINT OR REPLACEMENT TO IMPROVE COLOUR AND APPEARANCE.		\$ 19,650.00	
BL0284	WILLOCHRA DEPOT TRUCK WASH	REPLACE FASCIAS, DERUST AND PAINT		\$ 25,400.00	
BL0286	VALLEY VIEW DEPOT OFFICE	REPLACE DAMAGED EXTERNAL SHEETING		\$ 25,400.00	
BL0289	VITESSE RACING PIGEON CLUB INC	FASCIAS AND GUTTER CLEANING		\$ 13,500.00	
BL0294	WINDSOR GARDENS COMMUNITY HALL	REPLACE AIRCONDITIONING		\$ 20,002.11	
BL0295	EASTERN PARADE CLUBROOMS	REPLACE AIRCONDITIONING		\$ 19,628.73	
BL0305	HART ST PUMP STATION (NORTH)	REPAIR CRACKING, VENTILATION & PAINT		\$ 20,225.00	
BL0311	WILLOCHRA BUILD/SERVICES SHED	PAINTING, GUTTERS AND LIGHTING		\$ 60,049.75	
BL0347	ROSEWATER FOOTBALL CLUBROOMS	GUTTERING, TILES, PAINTING, REPAIR EAVES		\$ 54,861.81	
BL0352	RUSHWORTH RESERVE TICKET BOX	REPLACE TICKET BOX		\$ 5,169.08	
BL0355	POLO니아 SOCCER CLUB ENTRANCE GATES	PAINTING, FASCIAS AND WINDOW REPLACEMENT		\$ 11,775.00	
BL0363	OLD POST OFFICE BUILDING	PAINT EXTERIOR		\$ 30,000.00	
TOTAL			\$ 8,184.99	\$ 1,160,726.39	

YEAR 4 - 2022/23

2022/2023					
CAPITAL UPGRADE NEW					
UNIT	BUILDING	DESCRIPTION	NEW	REPLACEMENT	
BL0002	SEMAPHORE BOWLING CLUB	EXTERNAL PAINTING AND REPLACE FASCIAS		\$ 24,250.00	
BL0006	ASK EMPLOYMENT AND TRAIN SERV	CLADDING REPLACEMENT, LIGHTING REPAIRS, CARPET REPAIRS AND PAINTING		\$ 21,375.00	
BL0022	ENFIELD CITY SOCCER CLUBROOMS	PAINTING, GLASS REPLACEMENT, TILES AND REPAIRS		\$ 32,875.00	
BL0023	METROSTARS SOCCER CLUB	REPAIR SALT DAMP AND WINDOWS, REPAIR & PAINT FASCIA, MINOR DOWNPIPE REPAIRS		\$ 37,647.50	
BL0024	COMBINED DIST DOG OBED CLB INC	REMOVE SHED		\$ 16,659.31	
BL0035	WILLOCHRA DEPOT TRUCK PARK	PAINT AND REPAIRS		\$ 65,814.13	
BL0036	WILLOCHRA DEPOT ADMIN OFFICE	PAINT, KITCHEN AND BATHROOM REFURBISHMENT		\$ 106,741.19	
BL0047	ENFIELD HARRIERS AMAT ATH CLUB	EAVES NEED PAINTING, REPAIR SALT DAMP, REPAIR TO FASCIAS, INTERNAL PAINT AND REPAIR TO LIGHTS		\$ 53,132.50	
BL0057	FOLLAND PARK KINDERGARTEN	REPAIR CRACKING AND CEILING AND FASCIAS		\$ 24,250.00	
BL0061	GEORGE CRAWFORD HALL	REPLACE DIFFUSERS, REMOVE CURTAINS AND INSTALL SOUND ABSORBING PANELS, ASBESTOS FLOOR AT ENTRANCE - SHOULD CONSIDER REMOVAL. GUTTERS NEED REPLACEMENT, REPLACE FASCIAS		\$ 27,700.00	
BL0064	GLANVILLE HALL	REPAIR STAIRS AND SALT DAMP TREATMENT IN TOWER AND DOWNPIPE REPAIRS		\$ 36,325.00	
BL0083	KILBURN FOOTBALL & CRICKET CLUB	BATHROOM AND TOILET REFURBISHMENT AND PAINTING		\$ 24,250.00	
BL0091	LARGS BAY SAILING CLUBROOMS	PAINT, REPAIRS AND BATHROOM REFURBISHMENTS		\$ 37,245.00	
BL0111	NORTH TORRENS RUGBY CLUBROOMS	PAINT, FASCIAS, CRACKING REPAIRS, GUTTERING AND SHOWER REFURBISHMENTS		\$ 43,909.50	
BL0113	NORTHGATE COMM & SPRTS CLUB	FASCIAS, PAINTING AND REPAIRS		\$ 65,814.13	
BL0120	MILLBANK TENNIS CLUB	PAINT, UPGRADE KITCHEN AND GUTTERS		\$ 40,450.88	
BL0123	POLO니아 ADEL SPORTS CLUB INC	SALT DAMP REPAIRS, PAINTING AND BATHROOM REPAIRS		\$ 69,849.19	
BL0139	PA LIONS SOCCER CLUBROOMS	LIGHTING, FASCIAS, PAINTING AND GUTTERS		\$ 25,400.00	
BL0148	QUEENSTOWN COMMUNITY HALL	PAINTING, CRACKS AND LIGHTING		\$ 23,905.00	
BL0151	KILBURN DEPOT REFUEL AREA	REPAINTING OF SHELTER, PAINT GUTTERS AND REALIGN	\$ 1,660.51	\$ 22,589.49	
BL0163	SEMAPHORE LAWN TENNIS CLUB	PAINT EXTERNAL WALLS, REPAIR MINOR DAMAGE TO CORNER OF BUILDING, REPLACE RUSTY GUTTERS		\$ 14,075.00	
BL0184	CROYDON PK RES SHED	REPLACE ROOF AND DUMP RUBBISH		\$ 19,075.00	
BL0287	VALLEY VIEW DEPOT SHED	WINDOWS, FASCIAS, PAINTING, REMOVE ASBESTOS, SALT DAMP AND BATHROOM REPAIRS		\$ 20,225.00	
TOTAL			\$ 1,660.51	\$ 853,557.80	

YEAR 5 - 2023/24

2023/2024				
CAPITAL UPGRADE NEW				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO003	ADEL/OLYMPIC SOCCER/ FERRYDEN	REMOVAL OF TREE AND REFURBISHMENTS		\$ 142,768.53
BLO003	ADEL/OLYMPIC SOCCER/ FERRYDEN	SERVICES		\$ 76,097.71
BLO008	PORT ADELAIDE BASKETBALL STADIUM	BATHROOM AND TOILET REFURBISHMENT, NEW ROLLER DOOR AND LIGHTING REPAIRS		\$ 54,861.81
BLO011	VISITOR INFORMATION CENTRE	REPLACE DAMAGED BRICKS, PAINTING THROUGHOUT, RESEAL TIMBER FLOOR, REPLACE RUSTING ROOF ON TOWER,		\$ 179,919.00
BLO021	LJ LEWIS CLUBROOMS	REPLACE ROLLER SHUTTER, PAINT AND FASCIAS		\$ 21,375.00
BLO072	GREENACRES SPORTS & SOCIAL CLUB STORAGE SHED/CAGE	REPLACE SHED		\$ 19,977.12
BLO129	PORT ADELAIDE BOWLING CLUB	PAINT, FASCIAS, WHITE ANT INSPECTION, BATHROOM REPAIRS		\$ 87,142.31
BLO179	RELLUM RD DEPOT SHED	REPLACE BUILDING		\$ 138,744.59
BLO250	TODD STREET BUSINESS CHAMBERS	REPLACE CEILING TILES, PAINTING, REPLACE CARPETS, PAINT UNDER STAIRWELL, RESTORE WESTERN ENTRANCE DOOR AND PAINT ALL WINDOWS		\$ 72,731.38
BLO294	WINDSOR GARDENS COMMUNITY HALL	PAINT, REPLACE KITCHEN FLOOR, ALL WALLS NEED A PAINT, REPLACE WINDOWS		\$ 36,900.00
BLO383	PA CRICKET CLUB SHED	REPLACE SHED		\$ 15,180.71
TOTAL			\$ -	\$ 845,698.16

YEAR 6 - 2024/25

2024/2025				
CAPITAL UPGRADE NEW				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO002	SEMAPHORE BOWLING CLUB	AIR CONDITIONING		\$ 32,536.76
BLO104	ST JOHNS AMBULANCE BUILDING	AIR CONDITIONING		\$ 23,102.43
BLO110	NORTH HAVEN FOOTBALL CLUB	AIR CONDITIONING		\$ 37,123.91
BLO139	PA LIONS SOCCER CLUBROOMS	AIR CONDITIONING		\$ 21,282.24
BLO143	PA RUGBY UNION COM/SPORTS CLUB	AIR CONDITIONING		\$ 33,463.52
BLO153	REGENCY PARK CHANGEROOMS/TOILET (NEAR OVAL)	REPLACE BUILDING - ROOF, SERVICES, STRUCTURE, FITOUT		\$ 238,890.60
BLO207	SIDEWINDERS JUNIOR SDWY M CLUB	AIR CONDITIONING		\$ 4,533.81
BLO227	BOWER RD STORE/SHED	REPLACE SHED		\$ 29,296.65
BLO261	E P NAZER RESERVE TOILETS	REPLACE TOILET		\$ 92,949.67
BLO262	EASTERN PARADE RESERVE TOILETS	REPLACE TOILET		\$ 74,601.65
BLO263	ERIC SUTTON RESERVE TOILETS	REPLACE TOILET		\$ 88,849.67
BLO267	L J LEWIS RESERVE TOILETS	REPLACE TOILET		\$ 49,687.59
BLO289	VITESSE RACING PIGEON CLUB INC	REPLACE SHED - ROOF, SERVICES, STRUCTURE & FITOUT		\$ 117,365.77
TOTAL				\$ 843,684.27

YEAR 7 - 2025/26

2025/2026				
CAPITAL UPGRADE NEW				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO016	THOMAS TURNER RESERVE (EAST & V	REPLACE BUILDINGS		\$ 689,836.94
BLO046	ENFIELD COMMUNITY CENTRE	AIRCONDITIONING		\$ 107,460.20
BLO080	KILBURN COMMUNITY HALL	AIRCONDITIONING		\$ 63,940.07
BLO047	ENFIELD HARRIERS AMAT ATH CLUB	REPLACE BUILDING		\$ 304,778.37
TOTAL				\$ 1,166,015.58

YEAR 8 - 2026/27

2026/2027				
CAPITAL UPGRADE NEW				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO043	EDGAR OLDFIELD BAND HALL	REPLACE BUILDING		\$ 612,821.88
BLO123	POLONIA ADEL SPORTS CLUB INC	REPLACE BUILDING		\$ 58,371.83
BLO017	CLEARVIEW BOWLING CLUBROOMS	AIRCONDITIONING		\$ 43,204.55
BLO111	NORTH TORRENS RUGBY CLUBROOMS	AIRCONDITIONING		\$ 16,335.05
BLO196	PORT ADELAIDE HOCKEY CLUBROOMS	AIRCONDITIONING		\$ 20,802.19
BLO023	METROSTARS SOCCER CLUB	AIRCONDITIONING		\$ 37,337.27
BLO062	GILLES PLAINS & HAMPSTEAD RSL	AIRCONDITIONING		\$ 26,136.09
BLO113	NORTHGATE COMM & SPRTS CLUB	AIRCONDITIONING		\$ 32,670.11
BLO141	PORT ADELAIDE LIBRARY	AIRCONDITIONING		\$ 82,141.98
BLO250	TODD STREET BUSINESS CHAMBERS	AIRCONDITIONING		\$ 116,305.58
BLO054	KIOSK 1 (NOONIES)	AIRCONDITIONING		\$ 6,467.35
BLO160	SEMAPHORE RSL	AIRCONDITIONING		\$ 59,028.44
BLO288	VALLEY VIEW KINDERGARTEN	AIRCONDITIONING		\$ 14,401.52
BLO061	GEORGE CRAWFORD HALL	AIRCONDITIONING		\$ 19,362.04
TOTAL				\$ 1,145,385.86

YEAR 9 - 2027/28

2027/2028				
CAPITAL UPGRADE NEW				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO048	ENFIELD HOCKEY CLUBROOMS	REPLACE BUILDING		\$ 771,145.43
TOTAL				\$ 771,145.43

YEAR 10 - 2028/29

2028/2029				
CAPITAL UPGRADE NEW				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO083	KILBURN FOOTBALL & CRICKET CLUB	AIRCONDITIONING		\$ 48,351.76
BLO049	ENFIELD LIBRARY	AIRCONDITIONING		\$ 63,295.55
BLO078	HILLCREST COMMUNITY CENTRE	AIRCONDITIONING		\$ 52,272.17
BLO060	GAZA SPORTS & SOCIAL CLUBROOMS	AIRCONDITIONING		\$ 42,671.16
BL0145	PORT DISTRICTS FOOTBALL CLUB	AIRCONDITIONING		\$ 21,868.97
BLO090	NORTH HAVEN KIOSK	AIRCONDITIONING		\$ 6,200.65
BLO030	COUNCIL ARCH & MEALS ON WHEELS	AIRCONDITIONING		\$ 28,803.03
BL0117	OSBORNE OVER 50S HALL / MEALS ON WHEELS	AIRCONDITIONING		\$ 34,510.30
BLO029	PORT ADELAIDE ATHLETICS CLUBROOMS	AIRCONDITIONING		\$ 29,356.42
BL0143	PA RUGBY UNION COM/SPORTS CLUB	AIRCONDITIONING		\$ 20,768.85
BL0133	PA DISTRICT BASEBALL CLUBROOMS	AIRCONDITIONING		\$ 24,695.93
BLO010	BEEFACRES HALL	AIRCONDITIONING		\$ 19,913.21
BL0238	TARGET RIFLE SA INC CLUBROOMS	AIRCONDITIONING		\$ 99,317.12
BL0011	VISITOR INFORMATION CENTRE	AIRCONDITIONING		\$ 68,140.51
TOTAL				\$ 560,165.65

ADDITIONAL PROPOSED WORKS TO REVIEWED AND CONSIDERED BY CUSTODIAN GROUP, SUBJECT TO AVAILABLE BUDGET.

WORKS TO CONSIDER WITH CUSTODIAN GROUP				
CAPITAL NEW & REPLACEMENT				
UNIT ID	BUILDING	DESCRIPTION	NEW	REPLACEMENT
BLO010	BEEFACRES HALL	VERANDAH REROOF		\$ 30,000.00
BL0136	PORT ADELAIDE HOCKEY CLUB	VERANDAH		\$ 25,000.00
BL0160	SEMAPHORE RSL	ROOF WORKS		\$ 35,000.00
BL0094	LE FEVRE SKID KIDS	VERANDAH WORKS		\$ 20,000.00
TOTAL			\$ -	\$ 110,000.00

Appendix B: Projected Operational and Maintenance Works Program

The below tables indicate the budget of the Projected Operational and Maintenance program.

YEAR 1 - 2019/20

OPERATIONAL AND MAINTENANCE WORKS		
UNIT ID	BUILDING	DESCRIPTION
BL0153	REGENCY PARK CHANGEROOMS/TOILET (NEAR OVAL)	MAINTENANCE
BL0255	ST PATRICK'S RESERVE TOILETS	MAINTENANCE
BL0260	EDWARD SMITH RESERVE TOILETS	MAINTENANCE
BL0266	JOHN HART RESERVE TOILETS	MAINTENANCE
BL0267	L J LEWIS RESERVE TOILETS	MAINTENANCE
BL0361	GREENACRES RESERVE TOILETS	MAINTENANCE
BL0016	THOMAS TURNER EAST (ADELAIDE PUMAS)	MAINTENANCE
BL0048	ENFIELD HOCKEY CLUB	MAINTENANCE
BL0049	ENFIELD LIBRARY	MAINTENANCE
BL0071	GREENACRES LIBRARY	MAINTENANCE
BL0078	HILLCREST COMMUNITY CENTRE	MAINTENANCE
BL0094	LEFEVRE SKID KIDS	MAINTENANCE
BL0377	TAPEROO SOCCER CLUB	MAINTENANCE
BL0032	CIVIC CENTRE	MAINTENANCE
BL0036	WILLOCHRA DEPOT ADMIN OFFICE	MAINTENANCE
BL0115	KILBURN DEPOT - WORKSHOP	MAINTENANCE
BL0282	TOWN HALL	MAINTENANCE
BL0329	PUMP SHED E P NAZER RES	MAINTENANCE
BL0058	FOS WILLIAMS GRANDSTAND	MAINTENANCE

YEAR 2 - 2020/21

OPERATIONAL AND MAINTENANCE WORKS		
UNIT ID	BUILDING	DESCRIPTION
BL0005	ASK EMPLOYMENT / GILLES PLAINS	MAINTENANCE
BL0037	DEVON PARK COMMUNITY HALL	MAINTENANCE
BL0079	KILBURN COMMUNITY CENTRE	MAINTENANCE
BL0080	KILBURN COMMUNITY HALL	MAINTENANCE
BL0095	MANSFIELD PARK COMMUNITY HALL	MAINTENANCE
BL0119	OTTOWAY COMMUNITY HALL	MAINTENANCE
BL0133	PA DISTRICT BASEBALL CLUBROOMS	MAINTENANCE
BL0140	PA NETBALL CLUBROOMS	MAINTENANCE
BL0143	PA RUGBY UNION COM/SPORTS CLUB	MAINTENANCE
BL0145	PORT DISTRICTS FOOTBALL CLUB	MAINTENANCE
BL0147	PORTLAND SPRTS & COMM CLUB INC	MAINTENANCE
BL0040	THOMAS TURNER RES DRIVING RANG	MAINTENANCE
BL0068	GLANVILLE GOLF CSE KIOSK	MAINTENANCE
BL0084	THOMAS TURRNER RES KIOSK	MAINTENANCE
BL0101	SEMAPHORE CAROUSEL	MAINTENANCE
BL0341	LE FEVRE RECREATION CENTRE	MAINTENANCE
BL0348	KLEMZIG COMMUNITY HALL	MAINTENANCE

YEAR 3 - 2021/22

OPERATIONAL AND MAINTENANCE WORKS		
UNIT ID	BUILDING	DESCRIPTION
BL0038	HARRY WIERDA RESERVE DAIRY SHED/TOILETS	MAINTENANCE
BL0056	PORT MALL DECK CARPARK TOILETS	MAINTENANCE
BL0200	DUDLEY CRESCENT RESERVE SHELTER & TOILETS	MAINTENANCE
BL0211	ST JOHNS TOILET BLOCK/FIRST AID ROOM	MAINTENANCE
BL0238	TARGET RIFLE SA INC CLUBROOMS	MAINTENANCE
BL0252	PETER MCKAY RESERVE TOILETS	MAINTENANCE
BL0253	LARGS PIER TOILETS	MAINTENANCE
BL0254	RUSHWORTH RESERVE TOILETS	MAINTENANCE
BL0255	ST PATRICK'S RESERVE TOILETS	MAINTENANCE
BL0257	BARTON STREET RESERVE TOILETS	MAINTENANCE
BL0258	BIRKENHEAD RESERVE TOILETS	MAINTENANCE
BL0260	EDWARD SMITH RESERVE TOILETS	MAINTENANCE
BL0261	E P NAZER RESERVE TOILETS	MAINTENANCE
BL0264	SEMAPHORE FORESHORE TOILETS (OPPOSITE COPPIN STREET)	MAINTENANCE
BL0265	SEMAPHORE SOUTH FORESHORE TOILETS (OPPOSITE PAXTON STREET)	MAINTENANCE
BL0266	JOHN HART RESERVE TOILETS	MAINTENANCE
BL0267	L J LEWIS RESERVE TOILETS	MAINTENANCE
BL0268	OSBORNE FORESHORE TOILETS (OPPOSITE MOLDAVIA WALK)	MAINTENANCE
BL0269	LARGS NORTH RESERVE TOILETS	MAINTENANCE
BL0270	PETER COUSINS RESERVE TOILETS	MAINTENANCE
BL0272	PORT ADELAIDE RESERVE TOILETS	MAINTENANCE
BL0273	REGENCY PARK RESERVE PLAYGROUND TOILETS	MAINTENANCE
BL0298	BEEFACRES RESERVE TOILETS/SHED	MAINTENANCE
BL0299	WHARF ONE TOILETS	MAINTENANCE
BL0300	JACK WATKINS RESERVE TOILETS	MAINTENANCE
BL0323	STOCKADE PARK CARPARK TOILETS	MAINTENANCE
BL0338	SEMAPHORE SOUTH EXELOO (OPPOSITE ARTHUR STREET)	MAINTENANCE
BL0338	SEMAPHORE SOUTH EXELOO (OPPOSITE ARTHUR STREET)	MAINTENANCE
BL0359	NORTH HAVEN KIOSK TOILETS	MAINTENANCE
BL0360	DEVON PARK RESERVE TOILETS	MAINTENANCE
BL0361	GREENACRES RESERVE TOILETS	MAINTENANCE
BL0370	OLD SOBRIETY BUILDING	MAINTENANCE

YEAR 4 - 2022/23

OPERATIONAL AND MAINTENANCE WORKS		
UNIT ID	BUILDING	DESCRIPTION
BL0055	SEMAPHORE STEAMTRAIN KIOSK 3	MAINTENANCE
BL0063	GLANVILLE CARETAKERS HOUSE	MAINTENANCE
BL0069	REGENCY PARK GOLF COURSE PRO SHOP	MAINTENANCE
BL0070	THOMAS TURNER RES GOLF SHOP	MAINTENANCE
BL0072	GREENACRES SPORTS & SOCIAL CLUB STORAGE SHED/CAGE	MAINTENANCE
BL0090	NORTH HAVEN KIOSK	MAINTENANCE
BL0108	NORTH ADEL LACROSSE CLUBROOMS	MAINTENANCE
BL0128	PA BASEBALL CLUB INC [SHED]	MAINTENANCE
BL0134	PA DIST HOCKEY CLUB INC (SHED)	MAINTENANCE
BL0135	PA DOG OBEDIENCE CLUB INC	MAINTENANCE
BL0167	SEMAPHORE TENNIS CLUB (SHED)	MAINTENANCE
BL0223	GREENACRES FOOTBALL CLUBROOMS	MAINTENANCE
BL0227	BOWER RD STORE/SHED	MAINTENANCE
BL0229	E P NAZER RES PUMP SHED	MAINTENANCE
BL0233	WILLOCHRA DEPOT STORE MAINT	MAINTENANCE
BL0236	TAPEROO FAMILY CENTRE	MAINTENANCE
BL0237	TAPEROO FAMILY CENTRE (SHED)	MAINTENANCE
BL0288	VALLEY VIEW KINDERGARTEN	MAINTENANCE
BL0314	RELLUM RD DEPOT GARDEN SHED	MAINTENANCE
BL0316	KILBURN DEPOT NURSERY	MAINTENANCE
BL0327	PUMP SHED LINEAR PK/RIVERSIDE	MAINTENANCE
BL0328	HARGRAVE ST PUMP STATION	MAINTENANCE
BL0333	PUMP SHED JACK WATKINS RESERVE	MAINTENANCE
BL0334	PUMP SHED REGENCY GOLF COURSE	MAINTENANCE
BL0336	PERKINS DR PUMP STATION	MAINTENANCE
BL0344	FRIENDS OF DRYCREEK TRAIL SHED	MAINTENANCE
BL0345	NEW HAVEN WASTE WATER TREATMENT PLANT	MAINTENANCE
BL0350	KLEMZIG REC RES SHED	MAINTENANCE
BL0352	RUSHWORTH RESERVE TICKET BOX	MAINTENANCE
BL0358	DEVON PARK RESERVE SHED	MAINTENANCE
BL0381	PA BASEBALL CLUB INC [SHED]	MAINTENANCE

YEAR 5 - 2023/24

OPERATIONAL AND MAINTENANCE WORKS		
UNIT ID	BUILDING	DESCRIPTION
BL0030	COUNCIL ARCH & MEALS ON WHEELS	MAINTENANCE
BL0094	LE FEVRE PENINSULA SKID KIDS	MAINTENANCE
BL0117	OSBORNE OVER 50S HALL / MEALS ON WHEELS	MAINTENANCE
BL0138	PA LIONS SOCCER CLUB (SHEDS)	MAINTENANCE
BL0144	PORT ADELAIDE TENNIS CLUBROOMS	MAINTENANCE
BL0149	ALBERTON OVAL REFRESHMT STAND	MAINTENANCE
BL0158	HARRY WIERDA RESERVE ROTUNDA	MAINTENANCE
BL0202	LADY GOWRIE DR SHELTER	MAINTENANCE
BL0205	ALMOND TREE FLAT RESEERVE TOILET/SHELTER	MAINTENANCE
BL0207	SIDEWINDERS JUNIOR SDWY M CLUB	MAINTENANCE
BL0242	LE FEVRE RECREATION SHELTER 1	MAINTENANCE
BL0243	LE FEVRE RECREATION SHELTER 2	MAINTENANCE
BL0245	MOTOCROSS RIDERS CLUB	MAINTENANCE
BL0296	WOW FM RADIO BUILDING	MAINTENANCE
BL0303	HACK STREET PUMP STATION	MAINTENANCE
BL0304	MERSEY RD PUMP STATION	MAINTENANCE
BL0306	HART ST PUMP STATION (SOUTH)	MAINTENANCE
BL0307	CARLISLE ST PUMP STATION	MAINTENANCE
BL0308	LULU TCE PUMP STATION	MAINTENANCE
BL0309	WELLINGTON ST PUMP STATION	MAINTENANCE
BL0324	STOCKADE PARK ROTUNDA	MAINTENANCE
BL0332	NORTH HAVEN SURF LIFE SAVING C	MAINTENANCE
BL0343	SEMAPHORE BEACH SURF LS TOWER	MAINTENANCE
BL0346	SEMAPHORE PUBLIC SHELTER	MAINTENANCE
BL0378	SIDEWINDERS SPEEDWAY CLUB SHELTER_1	MAINTENANCE

Appendix C Budgeted Expenditures Accommodated in LTFP

The below tables indicate the budget expenditures accommodated in the LTFP

Projected Expenditure (\$'000s)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Capital Expenditure on Renewal/Replacement of existing assets	\$1,390	\$1,400	\$1,160	\$853	\$845	\$843	\$1,166	\$1,145	\$771	\$560
Capital Expenditure on Upgrade/New assets	\$6,909	\$1,332	\$8	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Operational cost of existing assets	\$720	\$742	\$749	\$753	\$753	\$767	\$767	\$767	\$767	\$767
Maintenance cost of existing assets	\$1,680	\$1,731	\$1,748	\$1,758	\$1,758	\$1,789	\$1,789	\$1,789	\$1,789	\$1,789
Operational cost of New assets	\$0	\$23	\$27	\$27	\$28	\$42	\$42	\$42	\$42	\$42
Maintenance cost of New assets	\$0	\$54	\$64	\$64	\$64	\$97	\$97	\$97	\$97	\$97

2021-2022

ADDENDUM

ASSET MANAGEMENT PLAN

BUILDINGS



10 Year Program

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Buildings AMP										
Replacement	\$1,160,726	\$853,000	\$845,000	\$843,000	\$1,166,000	\$1,145,000	\$771,000	\$560,000	\$560,000	\$0
Upgrade/New	\$8,185	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,168,911	\$855,000	\$845,000	\$843,000	\$1,166,000	\$1,145,000	\$771,000	\$560,000	\$560,000	\$0
Revised Budget										
Replacement	\$2,557,600	\$1,892,200	\$3,047,100	\$3,806,520	\$1,920,000	\$2,486,000	\$1,134,800	\$1,932,100	\$1,581,400	\$601,200
Upgrade/New	\$1,579,500	\$5,369,700	\$6,390,300	\$2,491,500	\$4,186,700	\$3,457,400	\$3,019,000	\$318,500	\$1,186,300	\$0
Total	\$4,137,100	\$7,261,900	\$9,437,400	\$6,298,020	\$6,106,700	\$5,943,400	\$4,153,800	\$2,250,600	\$2,767,700	\$601,200
Variation	\$2,968,189	\$6,406,900	\$8,592,400	\$5,455,020	\$4,940,700	\$4,798,400	\$3,382,800	\$1,690,600	\$2,207,700	\$601,200
	254%	749%	1017%	647%	424%	419%	439%	302%	394%	

Revised Budget with CPI adjustment										
Revised with CPI	Replacement	\$2,557,600	\$1,920,583	\$3,147,045	\$3,999,891	\$2,096,640	\$2,704,519	\$1,256,224	\$2,176,124	\$1,812,443
	Upgrade	\$1,579,500	\$5,450,246	\$6,599,902	\$2,618,068	\$4,571,876	\$3,761,305	\$3,342,033	\$358,727	\$1,359,618
	Total	\$4,137,100.00	\$7,370,828.50	\$9,746,946.72	\$6,617,959.42	\$6,668,516.40	\$6,465,824.86	\$4,598,256.60	\$2,534,850.78	\$3,172,060.97
										\$701,059.32
	CPI Index %		1.50%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
	CPI Index factor		1.015	1.0328	1.0508	1.092	1.0879	1.107	1.1263	1.1461
										1.1661

2021/22	NEW	REPLACED	TOTAL
Alberton Oval Fos Williams Grandstand - Painting, salt damp treatment and general repairs	-	34,200	34,200
Barton Street Reserve Toilets - Toilet refurbishment	-	47,400	47,400
Blair Athol Reserve Clubrooms – Air-conditioning replacement	-	18,100	18,100
Civic Centre - Structural repairs and minor office refurbishment - Stage 1	-	241,800	241,800
Council Archive – Harry Wierda Reserve – Air-conditioning replacement	-	12,100	12,100
Council Buildings Access System Design / Scope	-	33,900	33,900
Dry Creek Reserve Clubrooms – Air-conditioning replacement	-	16,900	16,900
Dynamic Gymnastics – Car park replacement	-	90,000	90,000
Eastern Parade Clubrooms – Air-conditioning replacement	-	14,500	14,500
Edward Smith Reserve - Greenacres Football Club Change Rooms	810,000	-	810,000
Enfield Community Centre - Options development and design for foyer upgrades (Enfield and Kilburn Community Centres)	-	33,900	33,900
Enfield Community Centre – Remediate kitchen floor movement and wall cracking	-	72,500	72,500
Former Post Office Building Port Adelaide – Air-conditioning replacement	-	175,300	175,300
George Crawford Hall - Replace heating	-	36,300	36,300
Gepps Cross Reserve Clubrooms – Kitchen replacement and asbestos removal	-	36,300	36,300
Gilles Plains Hampstead RSL - Roof refurbishment and flooring replacement	-	30,000	30,000
Greenacres Reserve New Clubrooms Design	271,200	-	271,200
Greenacres Sports & Social Club Storage Shed/Cage Shed Relocate	22,600		22,600
Hudson Avenue Toilet / Changeroom	-	40,000	40,000
Kilburn Community Centre - Bathroom refurbishment	-	105,100	105,100
Largs Pier Toilets – Toilet replacement	-	546,800	546,800
Largs Reserve Clubrooms – Air-conditioning replacement	-	20,600	20,600
Peter Cousins Reserve Clubrooms – Roof replacement	-	13,300	13,300
Port Adelaide Reserve Clubrooms - Rugby - Air-Conditioning Replacement	-	24,200	24,200
Rellum Rd Depot - New Office Amenities	-	600,000	600,000
Rushworth Reserve Clubrooms – Air-conditioning replacement	-	18,100	18,100
Semaphore Bowling Club – Verandah replacement and façade improvements, Replace Fascia's & associated work	-	54,400	54,400
St Patricks Reserve Toilets – Toilet replacement	-	120,900	120,900
T K Shutter Change Room Design	162,700	-	162,700
Tim Hunt Way Reserve Clubrooms (CAFS Peterhead)– Roof replacement & Structural Timbers	-	48,400	48,400
Wandana Community Centre (Ask Employment) – Roof replacement, Lighting repairs, carpet repairs and painting	-	48,400	48,400
Water & Energy Efficiency Projects	313,000	0	313,000
WOW FM Radio Building – Roof replacement and rectify wall movement	-	24,200	24,200
Total Cost of Proposed Capital	1,579,500	2,557,600	4,137,100

2022/23	NEW	REPLACED	TOTAL
Civic Centre Compliance and Fitout Replacement Works Stage 1 of 5		670,400	670,400
Combined Districts Dog Obedience Club Inc - Remove Shed	-	18,900	18,900
Company Square Toilets Relocate	-	237,300	237,300
Council buildings Access System Replacement	-	169,500	169,500
Croydon Pk Res Shed - Replace Roof	-	21,600	21,600
Duncan Fraser Reserve Upgrade Changerooms (scope and design)	162,700	0	162,700
Duncan Fraser Reserve New Toilet	210,000	0	210,000
Enfield City Soccer Clubrooms - Painting, Glass Replacement, Tiles And Repairs	-	37,200	37,200
Greenacres Reserve New Club Rooms Construct	2,440,800	0	2,440,800
John Hart Reserve Toilet Refurbishment	-	169,500	169,500
Kilburn Depot Refuel Area - Repainting Of Shelter, Paint Gutters And Realign	-	27,500	27,500
Klemzig Reserve Upgrade Change Rooms (Scope and Design)	253,100	0	253,100
Largs Reserve Upgrade Changerooms (Scope & Design)	253,100	0	253,100
Largs Bay Sailing Clubrooms - Paint, Repairs And Bathroom Refurbishments	-	42,100	42,100
North Torrens Rugby Clubrooms - external refurbishment and bathroom improvements	-	49,700	49,700
Polonia Rerserve New Toilet	210,000	-	210,000
Port Adelaide Dog Obedience Club Roof Replacement	-	15,900	15,900
Port Adelaide Library - Upgrade lift and upstairs refurbishment	-	415,900	415,900
Port Adelaide Black Diamond Square New Toilet	262,500	-	262,500
Thomas Turner Reserve (East) Toilet/Change Room Roof Replacement	-	16,700	16,700
TK Shutter Changerooms (Construct)	1,464,500	-	1,464,500
Water & Energy Efficiency Projects	113,000	-	113,000
Total Cost of Proposed Capital	5,369,700	1,892,200	7,261,900

2023/24	NEW	REPLACE	TOTAL
Civic Centre Compliance and Fitout Replacement Works Stage 2 of 5		670,400	670,400
Civic Centre Building A roof replacement		523,000	523,000
Duncan Fraser Reserve (Northgate Community & Sports Club) - ChangeRooms (Construct)	1,464,500	-	1,464,500
Duncan Fraser Reserve (Northgate Community & Sports Club) - Fascia's, Painting And Repairs	-	65,900	65,900
Dynamic Gym Club Ottoway Airconditioning Replacement	-	33,900	33,900
Edgar Oldfield Band Hall Replace Building	-	1,108,200	1,108,200
E P Nazer Reserve Upgrade Changerooms (Design)	144,600	-	144,600
Ferryden Park Reserve Removal Invasive Tree, External Refurbishments and services	-	218,900	218,900
Gilles Plains & Hamstead RSL Airconditioning Replacement	-	33,900	33,900
Klemzig Reserve Upgrade Changerooms (Construct)	2,278,100	-	2,278,100
Largs Reserve Upgrade Changerooms (Construct)	2,278,100	-	2,278,100
Linear Park, Windsor Grove New Toilet	56,000	-	56,000
PA Cricket Club Shed Replace Shed	-	15,200	15,200
Pauls Drive Reserve New Toilet	56,000	-	56,000
Regency Park Oval Refurbish Changerooms	-	238,900	238,900
Rellum Rd Depot Shed Replace Building	-	138,800	138,800
Water & Energy Efficiency Projects	113,000	-	113,000
Total Cost of Proposed Capital	6,390,300	3,047,100	9,437,400

2024/25	NEW	REPLACE	TOTAL
Bower Rd Store/Shed Replace Shed	-	29,300	29,300
Civic Centre Compliance and Fitout Replacement Works Stage 3 of 5		670,400	670,400
E P Nazer Reserve Toilets Refurbish Toilet	-	93,000	93,000
EP Nazer Reserve Upgrade Changerooms (construct)	1,301,800	-	1,301,800
Ferryden Park / Angle Park / Mansfield Park New Toilet - LOCATION TBA	210,000	-	210,000
L J Lewis Reserve Toilets Replace Toilet	-	49,700	49,700
Largs North Reserve Air Conditioning Replacement	-	37,200	37,200
John Hart Reserve Clubrooms Air Conditioning Replacement	-	21,300	21,300
Rushworth Reserve Refurbish Changerooms and Kitchen/Bar	-	355,200	355,200
Rushworth Reserve New Public toilet	180,000		180,000
Semaphore Bowling Club Air Conditioning Replacement	-	32,600	32,600
Semaphore Foreshore Refurbish Toilet (Opposite Coppin St)	210,000	-	210,000
Sidewinders Junior Sdwy M Club Air Conditioning Replacement	-	4,600	4,600
St John Ambulance replace building		2,395,820	2,395,820
Thomas Turner New Building (design and options development)	379,700	-	379,700
Vickers Vimy Reserve New Toilet	210,000	-	210,000
Vitesse Racing Pigeon Club Inc Replace Shed - Roof, Services, Structure & Fitout	-	117,400	117,400
Total Cost of Proposed Capital	2,491,500	3,806,520	6,298,020
2025/26	NEW	REPLACE	TOTAL
Civic Centre Compliance and Fitout Replacement Works Stage 4 of 5		670,400	670,400
Dry Creek Reseve Refurbish Changerooms		257,800	257,800
Enfield Community Centre Airconditioning Replacement	-	9,100	9,100
Kilburn Community Hall Airconditioning Replacement	-	64,000	64,000
Ottoway Gymnastics Hall Refurbish toilets and change rooms	462,200	-	462,200
Port Adelaide Reserve – Rugby and Football Upgrade Changerooms (design)	307,400	-	307,400
Semaphore South Foreshore Refurbish Toilet (opposite Paxton St)	-	110,000	110,000
Thomas Turner Reserve New Building (construct)	3,417,100	-	3,417,100
Thomas Turner Reserve (East & West) Toilets Replace Buildings	-	689,900	689,900
Valley View Golf Course Refurbish		118,800	118,800
Total Cost of Proposed Capital	4,186,700	1,920,000	6,106,700
2026/27	NEW	REPLACE	TOTAL
Blair Athol Reserve Refurbish Changerooms	-	257,800	257,800
Civic Centre Compliance and Fitout Replacement Works Stage 5 of 5		670,400	670,400
Clearview Bowling Clubrooms Airconditioning	-	43,300	43,300
Ferryden Park Reserve Upgrade Changerooms (scope and design)	126,600	0	126,600
George Crawford Hall Airconditioning Replacement	-	19,400	19,400
Glanville Golf Course Refurbish Toilets	-	99,800	99,800
Kilburn Tennis New Changeroom		625,300	625,300
Kiosk 1 (Noonies) Airconditioning	-	6,500	6,500
Largs North Reserve Upgrade changerooms - scope and design	144,600	-	144,600
Laurie Knight Reserve Refurbish clubrooms	-	188,400	188,400
Metrostars Soccer Club Airconditioning Replacement	-	37,400	37,400
North Torrens Rugby Clubrooms Airconditioning Replacement	-	16,400	16,400
Northgate Comm & Spts Club Airconditioning Replacement	-	32,700	32,700
Peter Cousins Toilet Refurbishment	-	210,000	210,000
Phillips Reserve New Toilet	210,000	-	210,000
Port Adelaide Hockey Clubrooms Airconditioning Replacement	-	20,900	20,900
Port Adelaide Library Airconditioning Replacement	-	82,200	82,200
Port Adelaide Reserve – Rugby and Football Upgrade Changerooms (construct)	2,766,200		2,766,200
Semaphore Rsl Airconditioning Replacement	-	59,100	59,100
The Parkway New Toilet	210,000	-	210,000
Todd Street Business Chambers Airconditioning Replacement	-	116,400	116,400
Total Cost of Proposed Capital	3,457,400	2,486,000	5,943,400

2027/28	NEW	REPLACE	TOTAL
Almond Tree Flat - Scope & Design -	158,100	-	158,100
Eastern Parade Reserve Refurbish Western Changerooms		257,800	257,800
Enfield Hockey Clubrooms Replace Building	0	771,200	771,200
Ferryden Park Reserve - Upgrade Change rooms - (Construct)	1,139,100	-	1,139,100
Largs North Reserve Upgrade Changeroom Construct	1,301,800	-	1,301,800
Ray Norton Reserve New Toilet	210,000	-	210,000
RB Connolly Reserve New Toilet	210,000	-	210,000
Somerset Reserve Refurbish Change Rooms	0	105,800	105,800
Total Cost of Proposed Capital	3,019,000	1,134,800	4,153,800

2028/29	NEW	REPLACE	TOTAL
River Torrens Linear Park Air Conditioning Replacement	-	20,400	20,400
Almond Tree Flat Replace Building	-	1,373,700	1,373,700
Birkenhead Reserve New Toilet	210,000	-	210,000
Blair Athol Reserve Air Conditioning	-	49,400	49,400
Catherine Hutton Reserve Air Conditioning Replacement	-	6,400	6,400
Enfield Community Centre Air Conditioning Replacement	-	146,900	146,900
Enfield Library Air Conditioning Replacement	-	64,600	64,600
John Hart Reserve Changerooms (Scope/Design)	108,500	-	108,500
Peter Cousins Reserve Air Conditioning Replacement	-	35,300	35,300
Port Adelaide Reserve Air Conditioning Replacement	-	30,000	30,000
Port Adelaide Reserve Air Conditioning Replacement	-	21,200	21,200
Queensborough Reserve Air Conditioning Replacement	-	53,400	53,400
Regent Gardens Reserve Air Conditioning Replacement	-	29,400	29,400
Wingfield Reserve Air Conditioning	-	101,400	101,400
Total Cost of Proposed Capital	318,500	1,932,100	2,250,600

2029/30	NEW	REPLACE	TOTAL
Alberton Oval Refurbish western changerooms	-	257,800	257,800
Carousel Shed - Foreshore Reserve Carousel Shed	-	350,800	350,800
EP Nazer Reserve Baseball Club Storage Shed	-	15,300	15,300
Folland Park Reserve Sheds	-	19,500	19,500
John Hart Reserve Changeroom (Construction)	976,300	-	976,300
Largs Bay Sailing Club Boat Shed	-	210,000	210,000
Largs Bay Sailing Club Refurbishments	-	564,300	564,300
Port Adelaide Library Replace Airconditioning	-	20,000	20,000
Rellum Road Depot Gardeners Building	-	66,800	66,800
Thomas Turner Reserve Tractor Shed	-	76,900	76,900
Yandra Reserve New Toilet	210,000	-	210,000
Total Cost of Proposed Capital	1,186,300	1,581,400	2,767,700

2030/31	NEW	REPLACE	TOTAL
Blair Athol Meals on Wheels Shed	-	5,000	5,000
Eric Sutton Reserve Refurbish Changerooms	-	257,800	257,800
Glanville Par 3 Golf Course Air Conditioning Replacement	-	44,800	44,800
Largs Reserve Tool Shed	-	3,800	3,800
PERC Harrison Environmental Centre - Willochra Street Depot Shed	-	3,800	3,800
Port Adelaide Meals on Wheels Air Conditioning Replacement	-	9,000	9,000
Semaphore Institute Library Lift Replacement	-	136,100	136,100
Semaphore RSL Club Lift Replacement	-	136,100	136,100
Taperoo Family Centre Tool Shed	-	4,800	4,800
Total Cost of Proposed Capital	0	601,200	601,200

