

# Buildings

## Strategic Asset Management Plan

*April-2018*



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## 1 EXECUTIVE SUMMARY

### 1.1 Portfolio Description

Burdekin Shire Council owns/manages 149 buildings, sheds and other structures located at 58 locations or sites. A full listing of Council's Buildings portfolio is provided in Appendix C of this plan.

The total replacement value of Council's building portfolio as provided in the financial asset register at 30 June 2017 was \$71.4M.

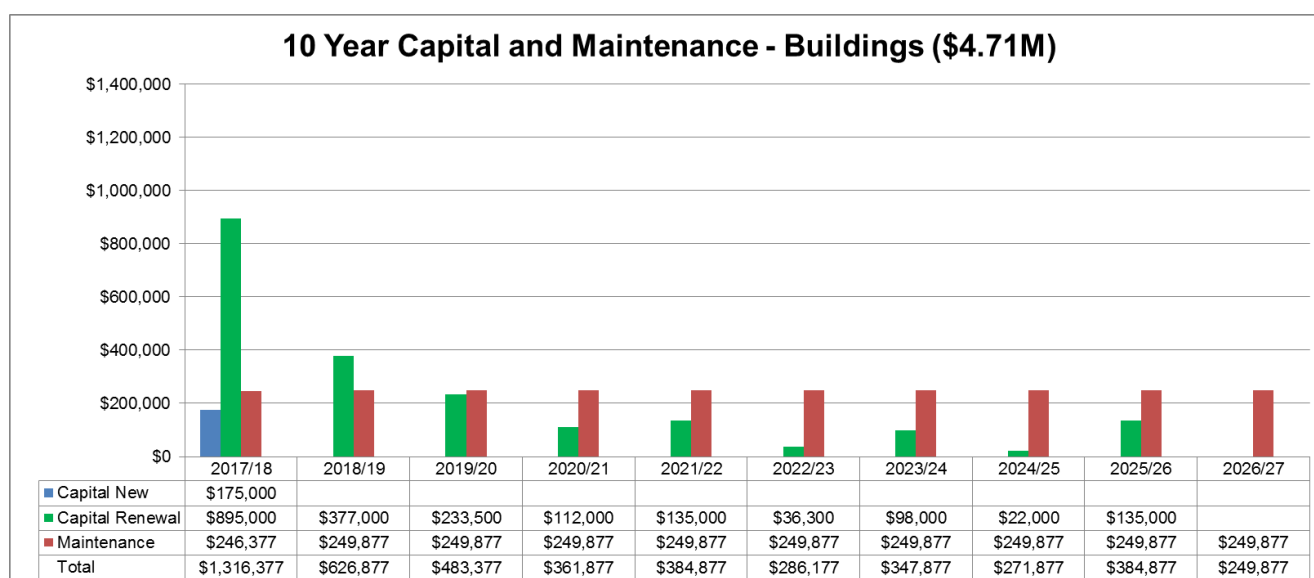
Burdekin Shire Council manages its buildings in accordance with the stakeholder group the building is servicing. These being:

- Administration – 8 buildings that provide service to the community. These comprise of council chambers and administration buildings, dwellings, Vector Office and Laboratory, Burdekin Gem and Mineral Society building, pump building and archive building.
- Community – 62 buildings that exist to service community needs. These comprise of aerodromes, library, halls, club rooms, showgrounds, sheds and sporting and community venues.
- Engineering – 16 buildings. These comprise of CBD structures and, depot buildings.
- Environment – 63 buildings and other structures. These comprise of public amenity buildings, caravan parks, vector administration, and sexton's offices, pound and swimming pools
- Heritage Buildings – included in the above stakeholder groups are the following buildings that have been heritage listed:
  - Burdekin Shire Council Chambers (Queensland Heritage Register);
  - BCA - Former National Australia Bank (Register of the National Estate); and
  - Brandon Church Building (Register of the National Estate).

### 1.2 Expenditure Forecast

Figure 1.1 provides a summary-level view of Council's planned capital renewal, capital new, and maintenance expenditure over the forecast period.

*Figure 1.1 Capital and Maintenance Forecast*



The Maintenance forecast is based on historical trends and is predicted to change minimally over the forecast period.

Key comparison figures reviewed against the planned capital renewals expenditure are as follows:

Planned capital renewals over the next ten years.	\$2,043,800
The cumulative annual depreciation over the forecast period.	\$14,665,175
The forecast expenditure generated from the asset register building components (remaining life based).	\$6,847,972

### 1.3 Financial Performance Measures

The following financial performance measures are based on adopting the long term financial plan (LTFP) budget.

*Table 1.2 Financial Performance Measures*

Performance Measure	This Plan	Previous Plan (2012)
Asset sustainability ratio	13.9%	32.6%
Future renewal funding ratio	29.9%%	27.4%
Asset consumption ratio	55.7%	57.9%

Local Government Regulation 2012 Chapter 5 - Financial planning and accountability [Section 169] provides key indicators to determine how well a Local Government manages infrastructure assets.

The current target for the Asset Sustainability Ratio as per the Financial Management (Sustainability) Guideline 2013 is 90% (on average over a ten year period). In cases where the majority of assets or groups of assets are relatively new or in good condition, the asset sustainability ratio is likely to be much lower than the recommended 90% target. This does not necessarily mean that the assets aren't being managed effectively.

In developing Council's long term financial plan, forecast asset renewals are considered. These renewals are based on asset lives and estimated renewal costs which can vary depending on individual components requiring replacement at different times.

While the ratio currently indicates that Council's building renewals are not keeping pace with depreciation, ongoing review of valuations, asset condition and asset lives including functionality and capacity assist in the development of a renewal program. This work along with an extensive maintenance program ensures that buildings are being maintained at an average condition of level 3 or better for the forecast period.

Planned renewals are currently well under the forecast requirement. During 2017/18, and in the 10 year forecast period, Council will continue to review condition and lives of assets requiring renewal to improve the long term budget allocations for buildings.

Appendix B provides a chart showing the long-term renewals forecast generated from the financial asset register. Over the next 10 years, \$6.8M in building component renewals is anticipated whilst over the next 20 years the figure is \$21.6M.

## 1.4 The Next Steps

The key actions and improvements resulting from this strategic asset management plan are:

- Undertake detailed condition audits of selected facilities to determine a more accurate picture of the renewals and refurbishment needs of the buildings portfolio for the coming 10-year forecast period.
- Develop a 10-year buildings service delivery strategy.
- Undertake detailed structural condition audits of assets of significance deemed condition 4 or 5 (poor condition) by the financial valuer.

## 1.5 Plan Adoption Date

*This strategic asset management plan was formally adopted by Burdekin Shire Council on 22<sup>nd</sup> May 2018, Item number 10.1.*



## 2. INTRODUCTION

### 2.1 Purpose

This strategic asset management plan defines Burdekin Shire Council's strategy for the responsible management of its buildings portfolio (and services provided by its buildings) in a manner that is compliant with regulatory requirements and sustainable within available resources. This plan will also be used to communicate any need for additional funding in order to provide the required levels of service.

This plan should be read in conjunction with Council's Executive Level Strategic Asset Management Plan which contains a number of sections describing Council's approach to asset management that is common across all strategic asset management plans.

### 2.2 Overview of this Plan

This plan focuses on providing the following key information to assist long term planning for infrastructure and property assets to support and sustain service standards:

- Portfolio Description – provides an understanding of the current asset base used to deliver services to the community.
- Future Demand – provides an understanding of the current and future changes in demand over the forecast period to allow for the inclusion in financial planning for any growth-related capital works.
- Levels of service and performance – provides the strategic level asset performance targets and current performance to drive required capital or maintenance intervention works.
- Financial Forecasts and Sustainability Measures – provides forecast for both unrestricted and restricted budgets and their resulting impacts and implications regarding the long term sustainability of services standards.
- Asset Management Improvements – provides a listing of key action items and improvements proposed to enable future versions of this plan to improve accuracy or confidence in the forecasts made.

### 2.3 Portfolio Description

#### 2.3.1 Asset Summary

Burdekin Shire Council owns/manages 149 buildings, sheds and other structures located at 58 locations or sites. A full listing of Council's Buildings portfolio is provided in Appendix C of this plan.

The total replacement value of Council's building portfolio as provided in the financial asset register at 30 June 2017 was \$71.4M.



The following table provides a summary level view of the buildings portfolio divided into stakeholder groups and facility types.

*Table 2.1 Asset Summary*

Facility Type	Classification	Current Asset Cost	No of Facilities	No of Buildings/Structures
<b>Administration</b>	Administration	\$9,208,242	1	4
	Community Venue	\$110,160	1	1
	Dwelling	\$299,526	2	2
	Pump Building	\$7,607	1	1
<b>Community</b>	Aerodrome	\$934,877	2	4
	Community Venue	\$25,765,831	7	10
	Library	\$4,476,958	1	1
	Racecourse	\$643,386	1	5
	SES	\$1,582,941	5	7
	Showgrounds	\$7,816,839	2	31
	Sport & Recreation	\$480,513	2	4
	CBD Structures	\$1,582,707	1	5
<b>Engineering</b>	Depot	\$5,020,523	2	11
	Administration	\$293,827	4	4
<b>Environment</b>	Caravan Park	\$2,061,906	2	9
	Nursery	\$72,624	1	2
	Pound	\$118,056	1	1
	Public Amenities	\$3,060,254	18	20
	Swimming Pool	\$7,905,974	4	27
<b>Grand Total</b>		<b>\$71,442,747</b>	<b>58</b>	<b>149</b>

### 2.3.2 Condition Summary

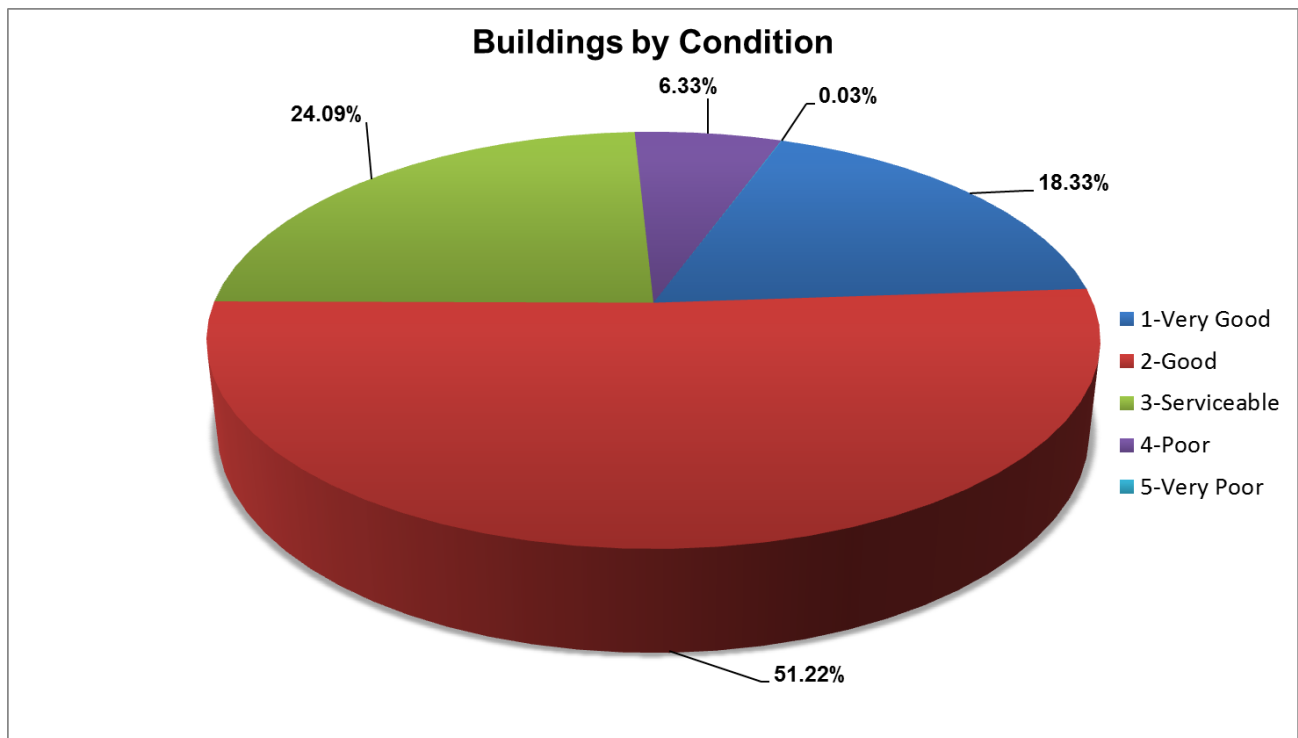
The following table and chart provide an overall view of the condition profile for the buildings portfolio by value.

Council uses an overall rating system of one (1-Very Good) to five (5-Very Poor).

*Table 2.2 Condition Summary*

Condition Score	Current Asset Cost	Condition Percentage	No of Components
1-Very Good	\$13,093,946	18.33%	164
2-Good	\$36,592,301	51.22%	192
3-Serviceable	\$17,211,079	24.09%	292
4-Poor	\$4,522,715	6.33%	191
5-Very Poor	\$22,706	0.03%	1
<b>Grand Total</b>	<b>\$71,442,747</b>	<b>100.00%</b>	<b>840</b>

Figure 2.3 Condition Pie Chart



The building component in condition 5 is considered in poor condition and likely to be scheduled for refurbishment or renewal within the near future. Components in condition 4 are approaching the end of their service life and may require refurbishment or complete or partial renewal within the 10-year forecast period.

As can be seen from the table and previous chart, Council only has one (0.03%) of its portfolio (\$22.7k) in condition 5. There are 48 building components, located mainly at showgrounds and swimming pools, which are classified as condition 4.

A number of significant building elements have been given a condition rating of 4 or 5 by the valuer following the previous comprehensive valuation, which is reflected in this data.

One of Council's key service standards is to maintain the portfolio's overall condition index (OCI) in a condition state of 3.0 or better. The current OCI of 2.61 is hence above the minimum level desired by Council.

### 3 FUTURE DEMAND

#### 3.1 Demand Forecast

The future demand for services is derived from Council's Priority Infrastructure Plan, soon to be updated to the Local Government Infrastructure Plan as per the Sustainability Planning Act 2009.

The Strategic Executive Level Asset Management Plan describes the growth forecast for Burdekin Shire Council and results indicate only minor growth over the forecast period.

As such, any increase in demand for services provided by Council's buildings can be accommodated within the capacity and capability of the existing portfolio of assets.

#### 3.2 Demand Management Plan

Demand shall be managed through ongoing monitoring of facility usage to ensure each facility is being well-utilised and providing value for money for Council to maintain the facility into the future.

Where there are occasions demand exceeds the available capacity (such as regular events attracting large visitor numbers), Council will give consideration to other options to address that demand.

Where facilities are underutilised, consideration will be given on how utilisation can be increased or combined with other facilities to reduce the maintenance or overall size of the asset base.

## 4 LEVELS OF SERVICE

### 4.1 Community Research and Expectations

Investigations to date regarding community expectations and satisfaction levels have been directed towards Council's overall performance rather than performance for this particular asset portfolio. Overall customer performance measures are provided in the Executive Level Strategic Asset Management Plan as well as the community and technical levels of service recorded in the following tables.

### 4.2 Community Levels of Service

Community levels of service relate to how the community (or users) receive the service in terms of safety, quality, quantity, reliability, accessibility and responsiveness to requests.

*Table 4.1 Buildings Level of Service – Community*

Key Performance Measure	Level of Service	Performance Measure	Performance Measure Process	Performance Target	Current Performance
<b>Responsiveness</b>	User is satisfied with the responsiveness of the Council to their works request.	Percentage of work request responded to within Council's specified response time per priority level.	Works request report by priority level and time to respond.	As per Building Maintenance Levels of Service Manual and Star rating.	TBA
<b>Safety and Security</b>	Ensure all buildings are safe for use and provide adequate security for users.	Number of reported incidents of injury to users attributed to the building and customer requests / complaints regarding safety or security in and around building and grounds.	Works request report. Incident reports from Police or Hospital.	Zero injuries to persons and property caused by condition of facility.	TBA
<b>Cleanliness</b>	Ensure all buildings are clean and tidy, meet user requirements.	Number of customer requests / complaints relating to cleanliness.	Customer request system.	Less than 5 per month for all building assets.	TBA

*Table 4.1 Buildings Level of Service – Community (cont.)*

Key Performance Measure	Level of Service	Performance Measure	Performance Measure Process	Performance Target	Current Performance
<b>Reliability</b>	Ensure buildings are reliable and available for use when required by users.	Proportion of normal operating hours per year where the building is unable to provide its full functionality, e.g. heating, ventilation and air conditioning system downtime.	Work request durations that relate to reduced facility functionality such as power, heating, ventilation and air conditioning equipment, etc.	95% availability.	TBA – future performance measure.
<b>Accessibility</b>	All 5 and 4 star buildings to have disabled access and bathroom facilities provided in line with Disability Discrimination Act 1992 requirements at time of installation.	Number of non-compliances from disability access audits.	Disability access audit.	Zero non compliances.	TBA
<b>Capacity</b>	Assets are to provide adequate capacity for their current function.	Capacity required / Current capacity.	Periodic capacity requirement review.	Less than 110% for equipment and 120% for space requirements.	TBA – future performance measure.

### 4.3 Technical Levels of Service

Technical standards are provided to support the Community standards.

*Table 4.2 Buildings Level of Service – Technical*

Key Performance Measure	Level of Service	Performance Measure	Performance Measure Process	Performance Target	Current Performance
<b>Compliance</b>	Compliance with all Legislative, Regulatory and other mandatory standards for buildings management including fire, electrical, heating, ventilation and air conditioning, Building Codes of Australia and Workplace, Health and Safety.	Number of Non Compliance notifications from compliance audits.  Compliance to be assessed against codes at time of construction.	Periodic Compliance Audits.	Zero non-compliance notifications.  Any notifications to be actioned within 6 months or sooner if critical.	TBA
<b>Condition</b>	Maintain assets in an acceptable condition standard.	Average portfolio condition score.  No. of high risk assets in poor condition.	Ongoing condition audits.  Risk matrix – condition v criticality.	Average portfolio condition >3.0.  Zero Extreme or High Risk assets.	2.6  TBA

## 5 LIFECYCLE MANAGEMENT STRATEGY

The lifecycle management plan details how Council plans to manage and maintain its assets at the agreed levels of condition and service whilst optimising life cycle costs. Council's Asset Management Strategy provides further details on the processes and systems employed to develop this asset class plan.

### 5.1 Renewal/Replacement Plan

Council maintains an asset register of all buildings, typically broken down into eight (8) component assets per building (substructure, superstructure, fitout, etc). Each building component is revalued periodically by external valuers, who provide a condition score and valuation details per component asset. This data, imported into predictive modelling software, generates a draft list of renewal works for the forecast period. The model projects the year each component asset will reach condition score five (end of life) in defining the draft renewals forecast.

This forecast is provided to relevant property asset managers to assess and make decisions on what projects shall be included in capital bids submissions.

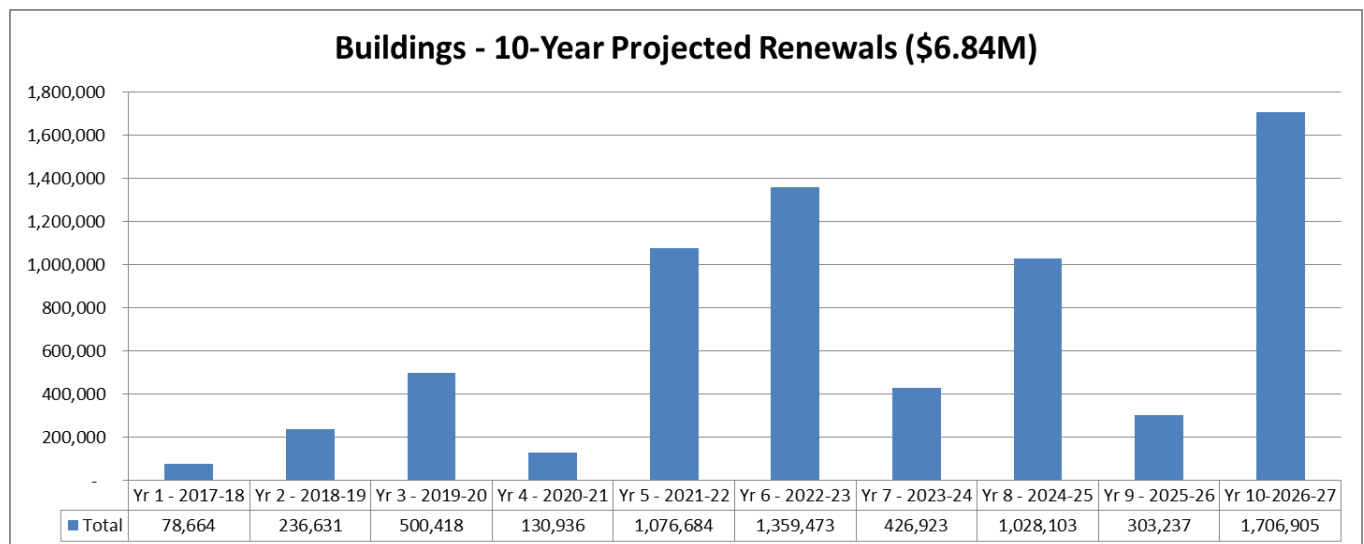
Results presented here compare and discuss the draft capital renewals program against the draft forecast proposed by modelling software.

#### 5.1.1 Projected Building Renewals

Figure 5.1 presents the asset register forecast renewals based on asset condition scores and remaining useful lives. The total for 10 years as forecast is \$6.84M.

The current remaining useful lives in the asset register indicate 76 of the 149 Buildings (51%) require some form of renewal expenditure over the next 10 years based on the projected condition score.

*Figure 5.1 –Capital Renewals Chart*



#### 5.1.2 Analysis

The current forecast expenditure projections of \$6.84M is largely driven by a combination of the valuer's findings and input from Council's Facilities Management Team over the 10-year forecast period. It appears that in a number of occasions the valuer has taken a conservative approach to condition and residual life in the absence of detailed technical condition data. For example, the Ayr and Home Hill swimming pool structures were previously assigned a condition score 5, primarily



due to their age, however, recent engineering reports indicate that they are in serviceable condition.

Additionally, the buildings are mostly divided into 8 components, which is appropriate for valuation purposes but quite coarse for use in renewals planning. To address any discrepancy between the forecast and the proposed 10-year capital works plan, it is recommended that a detailed condition audit be undertaken to further define building components into logical renewals projects - plus provide supporting technical data to inform subsequent valuations.

Information presented here indicates the proposed renewals and refurbishment capital works of \$2.04M planned for the next ten years is significantly less than the forecast of \$6.84M and the total depreciation for the period of \$14.66M. As such, the overall portfolio condition indicates deterioration over that timeframe, however, the current maintenance and monitoring undertaken is ensuring the overall condition level remains above condition 3. Further detailed condition assessment should clarify this issue, as per the proposed improvement plan.

## 5.2 Creation/Acquisition/Upgrade Plan

Council's capital bids for the 2017/2018 financial year identify the following building upgrade works.

*Table 5.2 –Capital Upgrades*

Fin Year	Description	Asset Class	Project Cost Other
2017-18	Burdekin Memorial Hall - Stair climber (Disabled Access to Stage)	Bldg C&C	\$20,000
2017-18	Mt Inkerman - Installation of Public Amenities	Bldg Env	\$80,000
2017-18	Council Chambers - Energy Efficiency Initiatives	Bldg Adm	\$15,000
2017-18	Burdekin Memorial Hall - Energy Efficiency Initiatives	Bldg C&C	\$30,000
2017-18	Jones Street Depot - Energy Efficiency Initiatives	Bldg Eng	\$30,000
<b>Total</b>			<b>\$175,000</b>

## 5.3 Maintenance Planning

Maintenance is the regular on-going work that is necessary to keep an asset operating within its normal serviceable physical condition, including instances where a building component fails and needs short-term repairs to make the component useable again.

### 5.3.1 Scheduled and Unscheduled Maintenance

Council's response to maintenance on buildings is defined in Council's Buildings Level of Service Manual. Within this manual are details of the prioritisation process used to determine the importance of each building (star rating) and hence associated response time to work requests.

The manual also identifies some of the scheduled maintenance activities undertaken by Council, including legislative inspection tasks such as:

- Building electrical inspection
- Fire-services inspection
- Pest control inspection
- Lifts/automatic doors inspection
- Air conditioning inspection

The majority of Council's maintenance expenditure is for unscheduled maintenance activities carried out in response to service requests, condition audits and management/supervisory directions.

Council does not, at present, budget or report separately on scheduled and unscheduled maintenance. However, following implementation of TechnologyOne's works and assets management system, this will be gradually introduced over coming years.

### 5.3.2 Future Maintenance Expenditure

Future maintenance expenditure requirements have not been modelled for this version of the buildings strategic asset management plan.

An assessment of actual expenditure in the previous two years has equated to approximately 0.35% of the total replacement value of the assets in the class. Industry averages suggest levels between 1.0% and 1.5% for buildings and 3% for pools. A detailed assessment of the future maintenance requirements will be carried out as per the proposed improvement plan.

As there is only small change in the asset base over the forecast period, the maintenance budget is expected to increase for new capital works undertaken in the previous financial year. Annual reviews will take into account valuer's advice on inflation and any material and/or service cost changes.

The scheduled maintenance budget presented in the following table is estimated to be 30% of the overall maintenance budget

*Table 5.3 – Building Maintenance Expenditure*

Years	Maintenance Expenditure		
	Scheduled Maintenance	Unscheduled Maintenance	Total
2017/18	\$73,913	\$172,464	\$246,377
2018/19	\$74,963	\$174,914	\$249,877
2019/20	\$74,963	\$174,914	\$249,877
2020/21	\$74,963	\$174,914	\$249,877
2021/22	\$74,963	\$174,914	\$249,877
2022/23	\$74,963	\$174,914	\$249,877
2023/24	\$74,963	\$174,914	\$249,877
2024/25	\$74,963	\$174,914	\$249,877
2025/26	\$74,963	\$174,914	\$249,877
2026/27	\$74,963	\$174,914	\$249,877
<b>10Yr Total</b>			<b>\$2,495,270</b>

## 5.4 Disposal Plan

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

No buildings are currently under consideration for disposal.

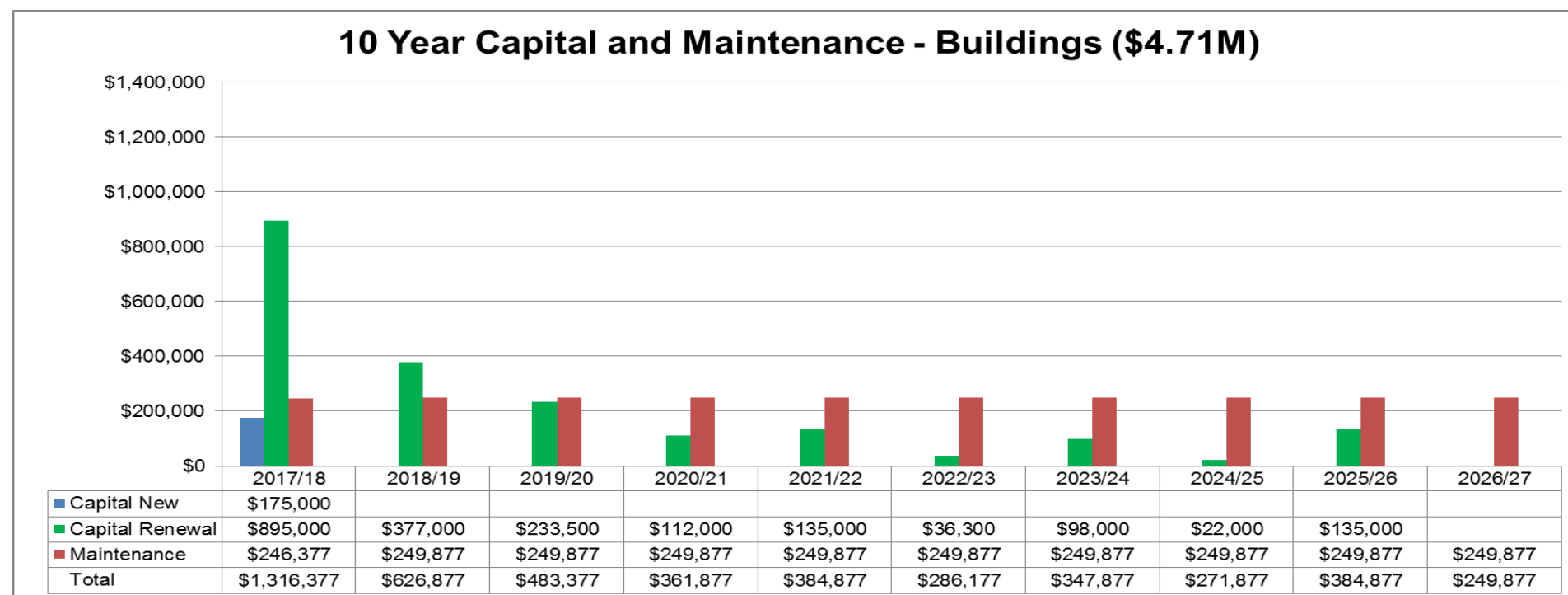
## 6 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in previous sections of this strategic asset management plan. The financial projections will be improved as further information becomes available according to desired levels of service and current and projected future asset performance.

### 6.1 10 Year Expenditure Projection

The following figure identifies the estimated maintenance and capital expenditure required to provide an agreed level of service to the community over the 10-year forecast period.

Figure 6.1 10 Year Expenditure Forecast



## 6.2 Financial Performance Measures

This section reports on the financial sustainability of the proposed forward capital works program.

Refer to the Executive Level Strategic Asset Management Plan for detailed description of each performance measure.

Council's projected depreciation expense for FY 2017/18 is \$1,465,100.

### 6.2.1 Asset Sustainability Ratio

Asset sustainability ratio - is capital renewal expenditure divided by the depreciation expense, expressed as a percentage.

Asset sustainability ratio =  $\$204,380 / \$1,465,100 = 13.9\%$

Previous asset management plan performance (2012) was 32.6%

The current target for the Asset Sustainability Ratio as per the Financial Management (Sustainability) Guideline 2013 is 90% (on average over a ten year period).

There is a significant difference between the annual depreciation expense and the proposed capital renewal for both this financial year and collectively over the forecast period.

### 6.2.2 Asset Renewal Funding Ratio

Net present value (NPV) of planned capital expenditure over the forecast period is divided by the NPV of the required capital expenditure over the same period.

Future renewal funding ratio =  $\$2,043,800 / \$6,847,972 = 29.8\%$

Previous asset management plan performance (2012) was 27.4% (estimated - not reported)

### 6.2.3 Asset Consumption Ratio

Depreciated replacement cost (DRC) divided by the current replacement cost (CRC), expressed as a percentage.

Asset consumption ratio =  $\$39,818,913 / \$71,442,747 = 55.7\%$

Previous asset management plan performance (2012) was 57.9%

### 6.2.4 Impact of Inflation

Figures presented over the 10-year forecast period are expressed in current year terms and have not been indexed to consider inflation.

## 6.3 Funding Strategy

The projected expenditure identified is to be funded from Council's operating and capital budgets. The funding strategy is detailed in Council's 10-year long term financial plan.

New building capital projects beyond the next financial year are prefaced on receiving state or federal grants to combine with Council's own funding for the works to proceed.

## 6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this strategic asset management plan and in preparing forecasts of required operating and capital expenditure. 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 strategic asset management plan are:

- Building upgrade capital works only identified in the first year.
- Renewals capital works proposed over the forecast period are specified against individual projects rather than a lump sum per annum.
- Figures are presented in current year dollars and have not been indexed over the 10-year forecast period.

## 7 ASSET CLASS RISKS AND IMPROVEMENT PLAN

### 7.1 Risk Management Plan

The following table lists the risks specific to this asset class and their current and proposed risk management controls. Refer to the Executive Level Strategic Asset Management Plan for risks that are applicable across all asset classes. These risks are described in alignment with Council's Enterprise Risk Management Policy and associated risk matrix as documented in Council Asset Management Strategy.

*Table 7.1 – Corporate Risk Management Plan*

					RESIDUAL RISK RATING		
ITEM NO.	RISK	CAUSES	CURRENT CONTROLS	ADDITIONAL CONTROLS (TO BE RECORDED IN 'CURRENT CONTROLS' ONCE IMPLEMENTED)	LIKELIHOOD	CONSEQUENCE	RISK RATING
1	Buildings or structures are unsafe for use.	Incorrect repairs. Poor condition. Illegal modifications.	Repairs and Maintenance undertaken by trained and licenced persons. Asset condition audits monitor condition. Modification of Council buildings done only through council process. Compliance audits for fire, electrical and Workplace, health and safety.	Implement periodic structural audits.	UNLIKELY – 3	MODERATE – 11	MEDIUM – 14
2	Damage to Corporate reputation due to general condition of some buildings and structures.	Poor overall management of building stock due to unclear allocation of managerial responsibilities. Scarce resources.	Direct responsibilities for maintenance allocated to specialist staff. Maintenance budgets developed according to regular reviews.	Capital works and associated budget preparation formally appointed to the responsible managers of each individual building.	POSSIBLE – 5	MINOR - 6	MEDIUM – 11
3	Non-compliance with current building codes and associated legislation.	Lack of awareness of changes and requirements or scarce resources.	Updates to applicable codes, policy, statutes and legislations brought to the attention of responsible managers for action.	Preparation of a suitable strategy/plan, including timeframes and clear responsibilities, formally addressing any outstanding actions.	POSSIBLE – 5	MODERATE – 11	MEDIUM – 16
4	Building stock is mismatched to community needs resulting in unnecessary expense.	Lack of clarity in terms of existing and future strategic need.	Routine monitoring of use relative to current occupancy and need.	Preparation of a suitable building strategy, addressing current and forecast demands.	POSSIBLE – 5	MINOR – 6	MEDIUM – 11
5	High failure rates of heating, ventilation and air conditioning and other major plant and equipment.	Current plant not fit-for-purpose. Poor maintenance practices. Equipment close to end of useful life.	Scheduled maintenance regime addressing plant and equipment.	Preparation of a suitable building strategy with planned replacement of plant and equipment. To be considered relative to overall Building Strategy.	POSSIBLE – 5	MODERATE – 11	MEDIUM – 16



## 7.2 Improvement Plan

The asset management improvement plan generated from this strategic asset management plan is shown below.

*Table 7.2 – Improvement Plan*

Task No	Task	Responsibility	Timeline
1.	Undertake detailed condition audits of selected facilities to determine a more accurate picture of the renewals and refurbishment needs of the buildings portfolio for the coming 10-year outlook.	Facilities Management Coordinator	July 2018
2	Confirm strategic planning and budget responsibilities relative owners and/or responsible managers	Manager Technical Services Asset Management Coordinator	December 2018
3.	Develop a 10 year Buildings Service Delivery Strategy.	Facilities Management Coordinator	July 2019
4.	Undertake detailed structural condition audits of assets of significance deemed condition 4 or 5 by the financial valuer, e.g. Pool structures.	Facilities Management Coordinator	July 2019
5.	Undertake assessment of maintenance expenditure requirements	Facilities Management Coordinator	December 2019

## 7.3 Monitoring and Review Procedures

This strategic asset management plan will be reviewed and refined during annual budget preparation and updated to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

## 8 SUPPORT / REFERENCE DOCUMENTS

The following describes the relevant documents that support the production of this strategic asset management plan.

Please refer to the Executive Level Strategic Asset Management Plan which details the hierarchy of asset management related documents across Council

### 8.1 Buildings Levels of Service Manual

Describes the portfolio of building assets and includes the desired response times for customers as well as work requests that vary depending on the priority rating applied to the asset.

## 9 APPENDICES

### 9.1 Appendix A Proposed 10 Year Forward Capital Works Projects

The following table details the capital works projects as described in Council's capital bids spreadsheet showing the split between renewal and other costs. Other costs include capital upgrades and new capital work.

*Table 9.1 – Capital Bids Project Listing*

Fin Year	Description	Building Renewals	Building Other	Total Project Cost
<b>2017-18</b>	Ayr Racecourse - Main Hall - Replace Roof Sheeting and Refurbish Overhang/Soffit	\$30,000		\$30,000
	Burdekin Memorial Hall - Energy Efficiency Initiatives		\$30,000	\$30,000
	Burdekin Memorial Hall - Replace Gable Roof	\$50,000		\$50,000
	Burdekin Memorial Hall - Replace Vinyl Floor in Minor Hall	\$20,000		\$20,000
	Burdekin Memorial Hall – Stair climber (Disabled Access to Stage)		\$20,000	\$20,000
	Council Chambers - Aircon Replacement (Admin & Eng Offices)	\$630,000		\$630,000
	Council Chambers - Energy Efficiency Initiatives	\$70,000	\$15,000	\$85,000
	Ford Park - Refurbish Existing Public Conveniences	\$45,000		\$45,000
	Funny Dunny Park - Replace Existing Public Conveniences	\$50,000		\$50,000
	Jones Street Depot - Energy Efficiency Initiatives		\$30,000	\$30,000
	Mt Inkerman - Installation of Public Amenities		\$80,000	\$80,000
<b>2017-18 Total</b>		<b>\$895,000</b>	<b>\$175,000</b>	<b>\$1,070,000</b>
<b>2018-19</b>	Burdekin Library - Replace Air conditioner	\$150,000		\$150,000
	Burdekin Library - Replace Carpet	\$57,000		\$57,000
	Burdekin Memorial Hall - Upgrade Theatrical Lighting to LED	\$20,000		\$20,000
	Burdekin Theatre - New Stage Legs, Boarders, Cycs	\$15,000		\$15,000
	Burdekin Theatre - Replace Fly Bars	\$30,000		\$30,000
	Home Hill Works Depot Shed/Amenities - Refurb/Replace (Kitchen, Floor Coverings, Paint)	\$55,000		\$55,000
	Queen Street - Refurbish Existing Public Conveniences	\$50,000		\$50,000
<b>2018-19 Total</b>		<b>\$377,000</b>		<b>\$377,000</b>
<b>2019-20</b>	Burdekin Library - Replace Roof	\$150,000		\$150,000
	Burdekin Theatre - Replace Foyer Carpet	\$30,000		\$30,000
	Groper Creek Public Amenities - Finishes	\$10,000		\$10,000
	Plantation Creek Boat Ramp Public Amenities - Fittings and Finishes	\$22,500		\$22,500
	SES Building Home Hill Headquarters - Fittings	\$14,000		\$14,000
	SES Building Home Hill Headquarters - Services	\$7,000		\$7,000
<b>2019-20 Total</b>		<b>\$233,500</b>		<b>\$233,500</b>
<b>2020-21</b>	Burdekin Cascades Caravan Park - Refurbish Budget Cabins (x3)	\$25,000		\$25,000
	Burdekin Memorial Hall - Replace Minor Hall Air conditioner	\$75,000		\$75,000
	SES Building Home Hill Headquarters - Finishes	\$12,000		\$12,000
<b>2020-21 Total</b>		<b>\$112,000</b>		<b>\$112,000</b>
<b>2021-22</b>	Comfort Stop - Refurbishment	\$80,000		\$80,000
	Plantation Creek Boat Ramp Amenities - Refurb (Fittings, Paint, Tiling)	\$35,000		\$35,000
	Rotary Park Amenities Alva Beach - Refurb (Paint, Fittings)	\$20,000		\$20,000

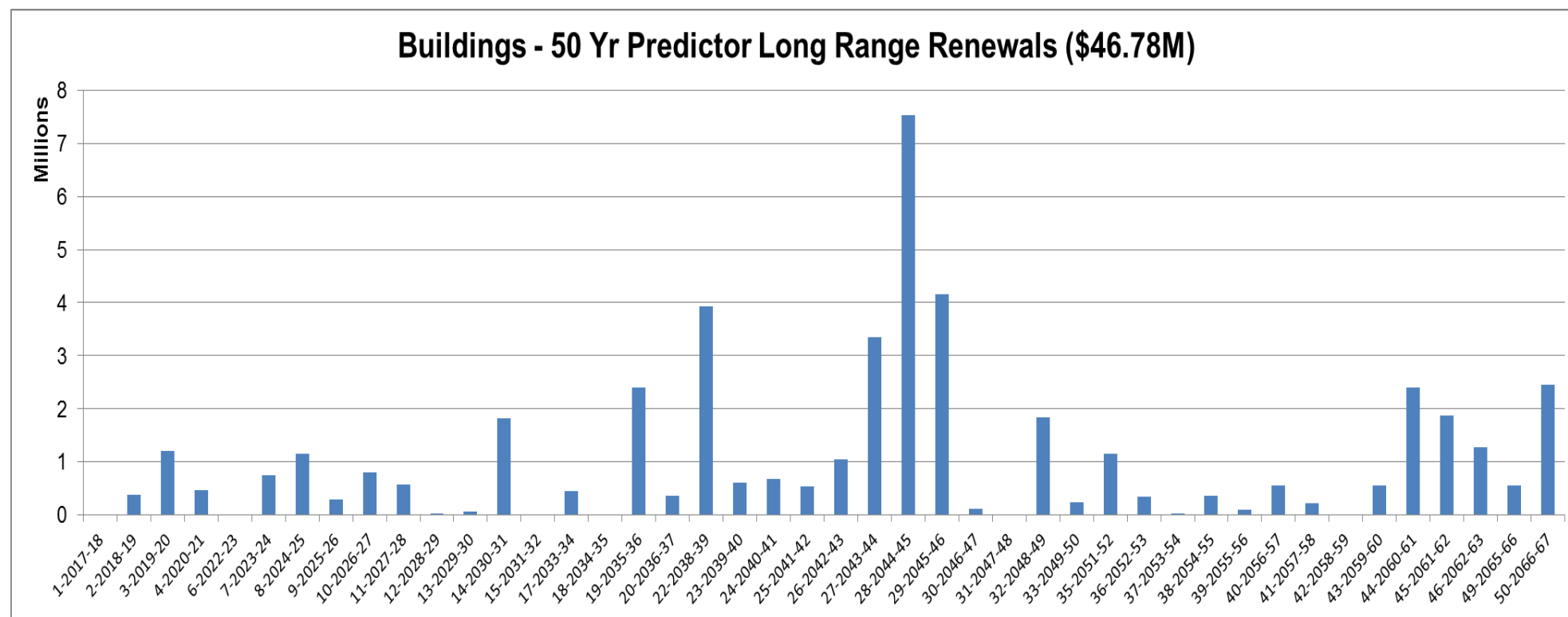
Fin Year	Description	Building Renewals	Building Other	Total Project Cost
<b>2021-22 Total</b>		<b>\$135,000</b>		<b>\$135,000</b>
<b>2022-23</b>	Burdekin Cascades Caravan Park - Refurbish Villas (x2)	\$20,000		\$20,000
	Groper Creek Public Amenities - Services	\$16,300		\$16,300
<b>2022-23 Total</b>		<b>\$36,300</b>		<b>\$36,300</b>
<b>2023-24</b>	Groper Creek Amenities - Superstructure	\$98,000		\$98,000
<b>2023-24 Total</b>		<b>\$98,000</b>		<b>\$98,000</b>
<b>2024-25</b>	Morris Creek Boat Ramp - Amenities	\$22,000		\$22,000
<b>2024-25 Total</b>		<b>\$22,000</b>		<b>\$22,000</b>
<b>2025-26</b>	Burdekin Cascades Caravan Park - Refurbish Cabins (x8)	\$100,000		\$100,000
	Plantation Park Ayr Toilets - Refurb (Fittings, Tiling, Paint)	\$35,000		\$35,000
<b>2025-26 Total</b>		<b>\$135,000</b>		<b>\$135,000</b>
<b>Grand Total</b>		<b>\$2,043,800</b>	<b>\$175,000</b>	<b>\$2,218,800</b>

## 9.2 Appendix B Asset Register Derived Long Range Renewals Forecast

The following chart provides an indication of the potential renewals requirements beyond the 10-year forecast period covered by this strategic asset management plan.

Broad level conclusions can be drawn regarding the level of expenditure that may be required for future strategic asset management plans.

*Figure 9.2 – Long Range Asset Renewals Chart*



### 9.3 Appendix C Asset Listing

The following table provides a listing of Councils buildings portfolio prior to audit in the asset register at 30 June 2017.

*Table 9.3 – Building Portfolio Asset Listing*

Classification	Facility Type and Function	Current Asset Cost	W D V
<b>Administration</b>	<b>Administration</b>		
	Council Administration Archive - Building	\$20,244	\$10,797
	Council Chambers (Original Building) - Building	\$1,580,349	\$1,106,142
	Council Main Office (Administration Building) - Building	\$7,498,318	\$5,255,654
	Vector Office and Laboratory at Council Chambers - Building	\$109,331	\$96,801
	<b>Community Venue</b>		
	Burdekin Gem and Mineral Society - Building	\$110,160	\$14,049
	<b>Dwelling</b>		
	Dwelling 12th Avenue Home Hill (back of Swimming Pool) - Building	\$167,748	\$68,698
	Dwelling 219 Burke Street Ayr (Water Treatment Dwelling) - Building	\$131,778	\$27,028
	<b>Pump Building</b>		
	Council Pump Building (Bore 15) - Building	\$7,607	\$2,046
<b>Community</b>	<b>Aerodrome</b>		
	Ayr Aerodrome Residence Storage Shed - Building	\$8,452	\$4,015
	Ayr Aerodrome Terminal - Building	\$663,694	\$235,594
	Dwelling Ayr Aerodrome - Building	\$136,769	\$114,008
	Home Hill Aerodrome Amenities - Building	\$125,962	\$92,035
	<b>Community Venue</b>		
	Brandon Church (Heritage National Estate) - Building	\$585,336	\$200,931
	Brandon Railway Ticket Office - Building	\$187,307	\$76,354
	Burdekin Community Support Centre (BCA) - Building	\$2,013,186	\$407,577
	Burdekin Memorial Hall (includes the Library) - Building	\$7,679,337	\$3,847,954
	Burdekin Rural Multi Tenant Service Centre (PCYC) - Building	\$1,214,035	\$1,104,203
	Dalbeg Community Hall - Building	\$274,827	\$177,596
	Renown Theatre Amenities Block - Brandon - Building	\$40,488	\$16,219
	Renown Theatre Hall - Building - Brandon	\$1,930,657	\$697,973
	Burdekin Rural Multi Tenant Service Centre (PCYC) - Stage 2 - Building	\$718,464	\$691,629
	Burdekin Theatre Ayr - Building	\$11,122,194	\$6,254,728
	<b>Library</b>		
	Burdekin Library - Cultural Complex - Building	\$4,476,958	\$2,839,686
	<b>Racecourse</b>		
	Ayr Racecourse - Baywatch Building - Building	\$113,214	\$96,444
	Ayr Racecourse - Block Storage - Building	\$21,103	\$18,993

Classification	Facility Type and Function	Current Asset Cost	W D V
	Ayr Racecourse - Amenities Block - Building	\$28,130	\$23,172
	Ayr Racecourse - Block Storage - Building	\$9,720	\$8,748
	Ayr Racecourse - Hall & Caretaker - Building	\$471,220	\$421,759
	<b>SES</b>		
	SES Rear Shed McCathie St - Building	\$73,369	\$23,112
	SES Building Ayr - Headquarters - 4 McCathie St Ayr - Building	\$886,684	\$670,903
	SES Building Giru- Prefab Steel Shed - Building	\$111,305	\$101,754
	SES Building Home Hill - Headquarters - Building	\$246,749	\$90,575
	SES Building Home Hill - Prefab Shed - Building	\$49,439	\$34,999
	SES Building Rita Island - Prefabricated Shed - Building	\$83,479	\$75,707
	SES/Rural Fire Brigade Building Clare - Building	\$131,917	\$113,613
	<b>Showgrounds</b>		
	Ayr Showgrounds - Burdekin Multi-Purpose Building - Building	\$2,739,318	\$2,666,403
	Ayr Showgrounds - Storage Shed (near Multi-Purpose Building) - Building	\$95,665	\$92,437
	Ayr Showgrounds Ablution Block - Building	\$411,935	\$89,239
	Ayr Showgrounds Bar - Open Structure - Building	\$187,936	\$54,285
	Ayr Showgrounds Bird & Poultry Pavilion - Building	\$246,799	\$21,500
	Ayr Showgrounds Caretakers 2 bay Sliding Door Steel Shed - Building	\$48,320	\$4,209
	Ayr Showgrounds Caretakers Dwelling (Demountable) - Building	\$100,461	\$97,951
	Ayr Showgrounds Kennel Club - Building	\$60,705	\$4,453
	Ayr Showgrounds Lions Prefabricated Colourbond Steel Shed - Building	\$63,002	\$45,010
	Ayr Showgrounds Main Hall - Building	\$1,399,431	\$860,856
	Ayr Showgrounds Main Office - Building	\$187,580	\$19,502
	Ayr Showgrounds Power Supply Transformer Control - Building	\$35,529	\$3,095
	Ayr Showgrounds R.A Boswell Bar & Kitchen - Building	\$252,288	\$50,689
	Ayr Showgrounds Radio Station - Sound Proof - Building	\$12,937	\$5,373
	Ayr Showgrounds Rotary Prefabricated Colourbond Steel She - Building	\$66,192	\$47,289
	Ayr Showgrounds Rotary Storage & Ticket Office - Building	\$18,594	\$3,966
	Ayr Showgrounds St Francis Kitchen - Building	\$115,951	\$12,284
	Ayr Showgrounds Ticket Office (Ayr side of Edwards Street) - Building	\$6,384	\$664
	Ayr Showgrounds Ticket Office (Cemetery side of Edwards Street) - Building	\$6,384	\$664
	Ayr Showgrounds Ticket Office (Mackenzie Street Entry) - Building	\$7,580	\$660
	Home Hill Showgrounds Ablutions Block - Building	\$245,626	\$76,006
	Home Hill Showgrounds Admission Office (main gate) - Building	\$30,536	\$13,742
	Home Hill Showgrounds Covered Horse Stables - Building	\$26,992	\$2,700
	Home Hill Showgrounds Heatley's Bar - Building	\$85,025	\$37,740
	Home Hill Showgrounds Light framed roof area (near ring) - Building	\$30,059	\$3,006
	Home Hill Showgrounds Main Pavilion - Building	\$1,037,814	\$696,461



Classification	Facility Type and Function	Current Asset Cost	W D V
	Home Hill Showgrounds Old Bar (near Rodeo) - Building	\$81,589	\$14,280
	Home Hill Showgrounds Open Structure / Carport (near ablutions) - Building	\$17,040	\$4,260
	Home Hill Showgrounds Shelter (near Heatley's Bar) - Building	\$42,942	\$15,030
	Home Hill Showgrounds Tin Building (left of main gate) - Building	\$111,567	\$28,741
	Home Hill Showgrounds Tin Shed Poultry Pavilion - Building	\$44,659	\$24,099
	<b>Sport &amp; Recreation</b>		
	Ayr Junior Soccer - Prefabricated Zinc Shed - Building (6 x 4)	\$10,033	\$5,769
	Ayr Junior Soccer Clubhouse - Building	\$410,055	\$43,442
	Ayr Junior Soccer Prefabricated Zinc Shed - Building (6 x 6)	\$15,704	\$4,319
	Clare Cricket Clubhouse (Demountable) - Building	\$44,721	\$26,816
<b>Engineering</b>	<b>CBD Structures</b>		
	CBD Footpath Awnings No 1 Queens Hotel - Structure - Other Structure	\$73,614	\$51,513
	CBD Footpath Awnings Nos 4 & 5 Queens Street (Delta end) - Other Structure	\$276,054	\$193,173
	CBD Northern Portal (Queens Hotel end) - Structure - Other Structure	\$211,641	\$148,099
	CBD Pedestrian Crossing & Shade Arbours Queen Street - Structure - Other Structure	\$809,757	\$566,641
	CBD Southern Portal Queens Street (ANZ Bank end) - Structure - Other Structure	\$211,641	\$148,099
	<b>Depot</b>		
	Home Hill Works Depot -Shed/Amenities - Building	\$280,416	\$24,429
	Jones Street Depot Archive Building - Prefabricated - Building	\$51,530	\$42,513
	Jones Street Depot Gangers Store - Building	\$59,709	\$24,363
	Jones Street Depot Parks and Gardens Coordinator Office - Building	\$30,400	\$22,483
	Jones Street Depot Poison Store - Building	\$44,782	\$18,272
	Jones Street Depot Sewerage Office (Demountable) - Building	\$27,237	\$5,448
	Jones Street Depot Staff Lunchroom (Demountable) - Building	\$57,198	\$11,441
	Jones Street Depot Store Building (Gardener) - Building	\$195,051	\$16,992
	Jones Street Depot Works Overseer Office - Building	\$1,221,523	\$613,993
	Jones Street Depot Workshop/Store - Building	\$2,943,917	\$2,092,581
	Water and Waste Water Department Office - Jones Street Depot - Building	\$108,760	\$77,010
<b>Environment</b>	<b>Administration</b>		
	Ayr Sextons Office Facility - Building	\$166,184	\$162,031
	Home Hill Sextons Office Facility - Building	\$58,960	\$57,486
	Jones Street Depot Vector Control - Prefabricated - Building	\$30,059	\$26,302
	Plantation Park Ayr Tourist Information Centre	\$38,625	\$25,345
	<b>Caravan Park</b>		
	Burdekin Cascades Caravan Park (BCCP) - Prefabricated Cabins (3) - Building	\$93,913	\$67,620
	Burdekin Cascades Caravan Park (BCCP) - Prefabricated Dwelling - Building	\$97,907	\$66,579
	Burdekin Cascades Caravan Park (BCCP) - Prefab Steel Shed 6m	\$15,704	\$11,384

Classification	Facility Type and Function	Current Asset Cost	W D V
	x 6m x 2.4m		
	Burdekin Cascades Caravan Park (BCCP) Ablutions - Building	\$421,667	\$133,988
	Burdekin Cascades Caravan Park (BCCP) Amenities - Building	\$130,461	\$117,170
	Burdekin Cascades Caravan Park (BCCP) Cabins (2) - Building	\$102,810	\$100,227
	Burdekin Cascades Caravan Park (BCCP) Cabins (8) - Building	\$643,730	\$283,388
	Home Hill Caravan Park Amenities - Building	\$368,889	\$75,395
	Home Hill Caravan Park Cabins (2) - Building	\$186,825	\$69,957
	<b>Nursery</b>		
	Council Nursery Machinery Shed - Building	\$47,113	\$26,302
	Council Nursery Windy-Loo Toilet - Building	\$25,511	\$12,118
	<b>Pound</b>		
	Council Pound - Building	\$118,056	\$31,758
	<b>Public Amenities</b>		
	Arch Dunn Memorial Park - Public Convenience - Building	\$89,973	\$80,786
	Arch Dunn Memorial Park -Public Convenience - Building	\$57,358	\$43,638
	Ayr Anzac Park - Public Amenities - Building	\$132,868	\$120,892
	Beachmount Public Amenities (Hybrid 10EP - Building	\$37,203	\$8,915
	Brandon Park -Exeloo III Automatic Single - Building	\$138,952	\$108,432
	Brolga Park Amenities Giru - Building	\$251,924	\$142,517
	Comfort Stop 74 8th Ave Home Hill - Building	\$395,688	\$311,445
	Coutts Park Exeloo III Automatic Single - Building	\$138,183	\$88,441
	Cromarty Creek Landing Boat Ramp Public Amenities - Building	\$21,594	\$14,194
	Ford Park Home Hill Amenities - Building	\$104,864	\$32,449
	Groper Creek Amenities Block Hinkson Esplanade - Building	\$346,396	\$89,450
	Lions Park Amenities Block Home Hill - Building	\$148,736	\$59,020
	Morris Creek Boat Ramp Public Amenities - Building	\$23,385	\$9,343
	Plantation Creek Boat Ramp Amenities - Building	\$72,878	\$22,551
	Plantation Park Ayr Tourist Information Centre Toilets x 2	\$17,995	\$8,289
	Plantation Park Toilets - Rotary Park - Building	\$89,973	\$58,043
	Public Convenience (Comfort Stop) 74 8th Ave Home Hill - Building	\$364,958	\$254,138
	Public Convenience -119 Queen St Ayr - Building	\$339,198	\$167,919
	Rotary Park Amenities Sandowns St Alva - Building	\$269,919	\$136,180
	Wallace Creek Boat Ramp Enviro Loo D 2010 - Building	\$18,211	\$8,006
	<b>Swimming Pool</b>		
	Ayr Swimming Pool - Swimming Club - Building	\$83,593	\$40,385
	Ayr Swimming Pool - Timekeeper Building - Building	\$14,314	\$9,662
	Ayr Swimming Pool (Main Pool) - Pool Structure - Other Structure	\$1,555,783	\$408,406
	Ayr Swimming Pool Amenities x 2 - Building	\$350,895	\$71,717
	Ayr Swimming Pool Filtration - Building	\$32,840	\$23,248
	Ayr Swimming Pool Grandstand - Structure - Other Structure	\$158,577	\$91,183

Classification	Facility Type and Function	Current Asset Cost	W D V
	Ayr Swimming Pool Office/Amenities - Building	\$187,928	\$63,691
	Ayr Swimming Pool Shade Covers - Structure - Other Structure	\$55,309	\$27,656
	Ayr Swimming Pool Shade Covers shallow end (15m x 4m) - Other Structure	\$22,902	\$6,849
	Ayr Swimming Pool Wading Pool - Pool Structure - Other Structure;;	\$139,164	\$36,532
	Clare Swimming Pool - Shade Covers - Other Structure	\$34,568	\$16,214
	Clare Swimming Pool (Main Pool) - Pool Structure - Other Structure	\$894,579	\$424,933
	Clare Swimming Pool Amenities/Changerooms - Building	\$319,707	\$59,047
	Clare Swimming Pool Plant Building - Building	\$38,811	\$4,473
	Home Hill Swimming Pool (Main Pool) - Pool Structure - Other Structure	\$1,569,210	\$421,354
	Home Hill Swimming Pool Grandstand - Structure - Other Structure	\$128,252	\$60,921
	Home Hill Swimming Pool Office/Amenities - Building	\$717,456	\$243,156
	Home Hill Swimming Pool Posts & Rigging for Shade Covers - Other Structure	\$55,309	\$31,418
	Home Hill Swimming Pool Shade Covers - Other Structure	\$56,889	\$17,014
	Home Hill Swimming Pool Shed Storage - Building	\$23,393	\$9,715
	Home Hill Swimming Pool Timekeeper Building - Building	\$14,314	\$10,378
	Home Hill Swimming Pool Wading Pool - Pool Structure - Other Structure	\$136,188	\$35,751
	Home Hill Wading Pool - Shade Covers - 2 x 21m x 7m Covers - Other Structure	\$8,822	\$7,702
	Millaroo Swimming Pool - Pool Structure - Other Structure	\$851,980	\$404,698
	Millaroo Swimming Pool - Shade Covers - Other Structure	\$34,568	\$20,691
	Millaroo Swimming Pool Amenities/Changerooms - Building	\$356,825	\$71,333
	Millaroo Swimming Pool Plant Building - Building	\$63,799	\$13,609
<b>Grand Total</b>		<b>\$71,442,747</b>	<b>\$39,818,913</b>

