



Buildings Asset Management Plan

2025

Adopted by Council
15 December 2025 Council Meeting
Minute 236/2025
Ref: DOC/25/17460



GLOSSARY

Asset condition assessment	The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.
Asset consumption ratio	The current value of Council's depreciable assets relative to their current replacement cost. $\frac{\text{Current Value of asset (Buildings)}}{\text{Current replacement cost of assets}}$
Asset sustainability ratio	The approximation of the extent to which the infrastructure assets managed by Council are being replaced as they reach the end of their useful lives. $\frac{\text{The capital expenditure on the renewal of asset}}{\text{Depreciation expense}}$
Asset renewal funding ratio	The ratio of asset renewal and replacement funding accommodated over a 10 year period in a long term financial plan relative to the projected asset capital renewal and replacement expenditure identified over the same period in the relevant asset management plan.
Current replacement cost	The current cost of replacing an asset with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as new or similar asset expressed in current dollar values.
Depreciable amount	The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116)
Depreciated replacement cost	The current replacement cost of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.
Depreciation	The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.
Fair Value	The amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction. In the absence of market based prices, fair value is most often determined by the depreciated replacement cost of the asset.
Life cycle cost	The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The LCC does not indicate the funds required to provide the service in a particular year.
Life cycle expenditure	The life cycle expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing

the service in a particular year. LCE may be compared to LCC to give an initial indicator of life cycle sustainability.

Planned maintenance

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspections, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Renewal gap

The difference between the required spend as determined by the asset register/assessed residual lives and the forecast spend as determined by Council.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity; or
- (b) the number of production or similar units expected to be obtained from the asset by the entity. (AASB 116).

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

1. EXECUTIVE SUMMARY

Council owns and operates a wide range of buildings which provide a broad range of services to the community.

As of 30 June 2025, Council had 132 separate building assets with a replacement cost (insurance purposes) of approximately \$45 million. These assets are currently recognised at fair value in accordance with accounting standards. Council engaged an independent property valuer to value all building assets for recognition as of 30 June 2025.

Plans for the Future

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

1. Ensure that buildings are maintained at a safe and functional standard as set out in this Asset Management Plan (AMP).
2. Ensure that building renewal is affordable and sustainable for the rate payer and broader community.
3. Ensure that buildings service the needs of the community.

Cost

Council's *planned* capital expenditure for Buildings is \$450,000 on average per year as set out in the current LTFP. This AMP has determined the *projected* combined (renewal, upgrade and new) capital requirements to be \$585,000 on average per year over the 10 year period of this plan. This highlights a shortfall of capital funding of \$1.35 million over the 10 year planning period. During the next LTFP review, capital allocations will be updated to more closely reflect the projected renewal requirements identified in this plan.

The Next Steps

The actions resulting from this AMP are:

- Explore opportunities to improve the building asset register including forward works planning.
- Review utilisation and lifecycle costs of council's facilities and explore opportunities for consolidation of services.
- Review condition inspection and record keeping practices and identify opportunities for improvement.

2. INTRODUCTION

2.1 Background

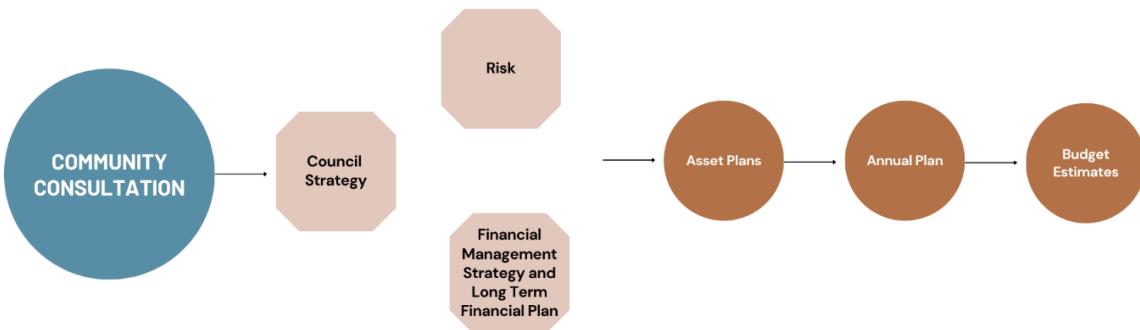
The purpose of this AMP is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the required levels of service.

This AMP covers the following building assets:

Facility Type	Building Types	No. Buildings	Insurance Replacement Value (\$) 30 June 2025	Fair Value/WDV (\$) 30 June 2025	Depr (\$) 2024-25
Sport & Recreation	Change Rooms, Grandstands, Sports Stadium, Indoor Action, Public Amenities, Scottsdale Showground Structures	47	16,964,000	3,522,000	144,507
Halls & Community Centres	Community Halls, Public Amenities, BBQ Shelters, Other including Bridport Playcentre & Derby Schoolhouse Museum	22	11,795,000	2,380,000	93,098
Municipal Offices	Scottsdale chambers/offices	1	5,000,000	1,800,000	40,705
Caravan parks	Public Amenities, Cabins, Office, Residence, Camp Kitchen	14	3,440,000	1,557,500	50,269
Parks & Reserves	Public Amenities, BBQ Shelters	27	2,864,000	1,510,000	55,013
Depot	Office, Sheds	9	2,812,548	1,498,540	52,257
Tourism	Scottsdale & Bridport Visitor Information Centres	2	990,000	320,000	10,596
Swimming pools	Scottsdale Amenities, Branxholm plant room/amenities	2	727,500	100,000	10,085
Waste Management	Sheds and Offices	7	296,000	153,500	4,660
Cemeteries	Public Amenities/Storage Shed	1	25,000	2,500	291
Total		132	44,914,048	12,844,040	461,482

2.2 Planning

Goals and objectives in relation to the delivery of services are set out in the Council's Strategic Plan. The strategic framework represents a pragmatic approach with strategy, risk and the Financial Management Strategy (FMS) and the LTFP all informing each other in a non-linear way. This framework is shown in the diagram below:



This Buildings AMP is developed within the context of this strategic framework.

2.3 Goals and Objectives of Asset Management

The Council exists to provide services to the community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future customers.

Council's goals and objectives and how these are addressed in this AMP are:

Goals	Objective	How Goals and Objectives are addressed in the AMP
Provide best practice management, systems and processes that maximise council's effectiveness in the delivery of services	Manage finances and assets in a transparent way that allows council to maximise the potential of its resources and assures efficient and consistent delivery of services in a sustainable manner and in compliance with legislative requirements.	Allocate resources in annual budgets to meet asset acquisition, construction, and maintenance and the provision of community services through planning and sustainable budgetary commitments. Review and update the AMP every 4 years.
Ensure that Council provides adequate public facilities and services that meet the current and future needs of residents, community and businesses.	Provide and maintain community buildings and associated infrastructure for the benefit of the community.	Expenditure within this Building AMP will be included in the Long-Term Financial Plan and Annual Budget Estimates.

3. LEVELS OF SERVICE

3.1 Legislative Requirements

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

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act 1993	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.
Building Code of Australia National Construction Code	BCA contains technical provisions for the design and construction of buildings and other structures, covering such matters as structure, fire resistance, access and egress, services and equipment, energy efficiency as well as certain aspects of health and amenity. The BCA is referenced by the Building Regulations as applicable technical standards for building in Tasmania. In turn, the BCA refers to numerous Australian standards for detailed statements of performance standards.
Building Act 2000 Building & Plumbing Regulations	Regulate the construction and maintenance of buildings and building and plumbing matters and to provide for permits, enforcement matters and resolution of disputes
Financial Management Audit Act 1990	To provide for the management of public finances of Tasmania in an economical, efficient and effective manner consistent with contemporary accounting standards and financial practices, for the audit of public finances.
Workplace Health & Safety Act 2012	Provides for the health and safety of person employed in, engaged in or affected by industry
Disability Discrimination Act 1992	Objects are to eliminate, as far as possible, discrimination against persons on the grounds of disability.
Emergency Management Act 2006	Provides for the protection of life, property and the environment in the event of an emergency

3.2 Current Levels of Service

Current levels of service include:

- Ensure that buildings are clean, inviting and safe for users, are free from major defects, faults and vandalism.
- Ensure that facilities are fit for purpose, meet user requirements, accessible to users of all abilities and do not pose an undue risk.
- Council facilities are available, suitable and sufficient to service the needs of users.
- Council assets are sufficiently utilised by users and groups.

- Maintain essential safety measures in all Council buildings.
- Prompt response to faults reported via CRM (or other reporting methods).
- Annual condition assessments.

3.2 Desired Levels of Service

Indications of desired levels of service are obtained from community consultation/engagement. Council can receive feedback from the community via:

- Council Strategic Plan development – The community is invited to make submissions regarding Council's strategic plan.
- Annual budget estimates – Community budget submissions are invited and considered in annual budgeting processes.
- Councillor submissions – Councillors have an ongoing opportunity to raise community concerns and requests for improvements in service levels.
- Facility audits and precinct plans – When conducting facility audits or master planning Council invites feedback on current and desired levels of service.
- Customer Service Requests – the community can lodge service requests with Council at any time whenever they feel a council service or facility is not satisfactory.

4. FUTURE DEMAND

4.1 Demand Forecast

Factors affecting demand include things such as population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, regulations, technological factors, economic factors and environmental awareness.

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

Table 4.1 Demand Factors, Projections and Impact on Services

Demand Factor	Present Position	Projection	Impact on Services
Population	7,001 (Estimated June 2023).	6,258 (June 2053) ¹ without intervention (note that population growth is one of the key strategic imperatives in Council's Strategic Plan 2023-2032).	Declining numbers of rate payers will place pressure on budget and the ability to fund renewal of buildings.
Ageing Population	Dorset Median Age 48.8 (Estimated June 2023 ²) 26.5 % of population above age of 65 ³ .	Dorset Median Age to rise to 55 years by 2053 ⁴ 36.1 % of population above age 65 ⁵ .	The change is not foreseen to impact on services in the short/medium term.
Climate change	Experiencing more extreme weather pattern and events.	Continue to experience increased frequency and intensity of extreme weather events.	May require increased maintenance of buildings to reduce risk of extreme weather-related damage.
Upgrade in building standards/regulations	Most buildings have been upgraded to modern standards.	Some upgrades required over planning period.	Ongoing capital funding required to ensure buildings meet current standards.
Trends	Traditional recreational services provided (e.g. recreation grounds for football and cricket).	Increase in demand for other types of recreational activities and facilities (e.g. basketball, pickleball).	May increase costs of existing facilities or create need for new multi-use facilities.

¹ Refer p.17, TasPOPP 2024 Final Report, Department of Treasury and Finance.

² Refer ABS Regional Population by age and sex

³ Refer Dorset Summary Profile, 2024 Population Projections for Tasmania and LGAs, Department of Treasury and Finance

⁴ Refer 2024 Population Projections for Tasmania and LGAs, Department of Treasury and Finance

⁵ Refer Dorset Summary Profile, 2024 Population Projections for Tasmania and LGAs, Department of Treasury and Finance

Tourism	Key tourist attractions include Blue Derby (80,000 visitors annually), Bridestowe Lavender Farm (pre-Covid 85,000 visitors annually) Bridport peak holiday periods, Barnbougle Golf Courses	Ongoing growth in tourist and recreational visitor numbers	Maintain facilities to a high standard
---------	---	--	--

4.2 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets, providing new assets and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for Council to own the assets. Other demand management actions include reducing the level of the service (allowing some assets to deteriorate beyond current service levels), educating the community to accept appropriate asset failures or encouraging the community to use alternative facilities.

4.3 New Assets from Growth

New building assets are required in response to growth or changes in demand for services. Opportunities exist to apply for external grant funding to support the development of new or upgraded assets and services. Investing in new or upgraded assets commit Council to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required.

Council has listed its priorities for new and upgraded facilities in its Priority Projects Plan (endorsed October 2025). Projects identified in the Priority Projects Plan that would have a direct impact on the building asset class include:

- North East Tasmania Rail Trail (Priority Project 2). Rest shelters and amenities are included in the project plan. Council is currently seeking additional grant funding before commencing the project. Due to the pending nature of this project these buildings are not included in the forward works program.
- Bridport Play Centre, Joseph St. (Priority Project 4). \$500k funding is sought from external sources to replace this building. Despite seeking external grant funding, \$500k is allocated in 2027/28 FY for capital improvements to this building.
- Victoria St, Scottsdale Public Amenity (Priority Project 6). This project is in early planning stages. No cost estimates have been developed yet. Consequently, this project has not been included in the forward works program.

5. LIFECYCLE MANAGEMENT PLAN

5.1 Asset Capacity and Performance

Council undertakes the necessary expenditure to ensure the levels of service are met. All new capital works are completed in accordance with the latest building safety standards. Known deficiencies in service level performance are used to inform capital and maintenance expenditure plans.

5.2 Asset Condition

Council carries out an annual condition assessment of buildings. Condition information is recorded by the Works and Infrastructure department and is used to inform and guide capital works and maintenance planning.

5.3 Financial Sustainability Ratios

Three common ratios used to measure short term and long-term financial sustainability of local councils are detailed below:

Asset consumption ratio

This ratio seeks to highlight the aged condition of the physical assets. This value shows the current value of Council's building assets relative to their "as new value" in current prices. The asset consumption ratio for Council's building assets is 28% (Fair Value or WDV = \$12,758,040/Current Replacement Cost = \$44,914,048). This low ratio highlights the age of many Council buildings.

Asset sustainability ratio

This ratio represents the extent to which Council is maintaining operating capacity through the renewal of its existing assets. It is the ratio of planned capital renewal expenditure relative to depreciation over the same period. Council's asset sustainability ratio for buildings is 87 % (Planned average CAPEX renewal spend per current LTFP = \$440,000/Annual projected depreciation = \$507,000). The benchmark prescribed by the Tasmanian Audit Office is 100%.

Asset renewal funding ratio

This is a ratio of *planned* capital expenditure accommodated over a 10-year period in the LTFP relative to the *projected* capital expenditure identified in the AMP. Council's asset renewal funding ratio is 79% (Planned capital funding outlays per current LTFP = \$4,400,000/ Projected capital renewal spending per this AMP = \$5,590,000). This is below the TAO benchmark of 90% - 100%.

5.4 Risk Management Plan

An assessment of risks associated with the current asset condition has identified critical risks to Council. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Very High:	Critical risks, requiring immediate corrective action.
High/Medium:	Requiring prioritised corrective action.
Low:	Requiring regular monitoring.

Risks identified in the infrastructure risk management plan are summarised below.

Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
All buildings	Loss of building due to weather events, fire or another externality.	Medium	Review insurance policy to ensure that building assets are sufficiently insured at current replacement cost.
All buildings	Potential injuries to users due to faults within the building, outstanding maintenance or defects.	High	Ensure regular inspection of building assets and reporting of noted defects and maintenance items.
All buildings	Failure to comply with legislation and other building regulations.	High	Ensure regular inspection of building assets and reporting of noted defects and maintenance items.

5.5 Operations & Maintenance plan

Operations activities or services are those that do not physically alter an asset but are required to provide the appropriate level of service. Examples include cleaning, security, provision of utilities and insurance.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition. Maintenance activities may be classified as preventative maintenance or reactive maintenance. Preventative maintenance is planned maintenance and reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Operation and maintenance expenditure trends are shown in Table 5.5

Table 5.5 Building Operations & Maintenance Expenditure (including internal labour and plant hire charges, excluding depreciation)

O & M Category	2024-25	2023-24	2022-23
Buildings Maintenance	285,063	450,005	257,718
Cleaning	346,201	306,583	242,515
Electricity	170,330	125,456	166,806
Insurance	93,682	86,218	76,255
Water & Gas	254,689	203,159	188,544
Security	13,099	19,210	18,154
Total	1,163,064	1,190,630	949,991

5.6 Summary of future maintenance expenditures

The current 2025-26 budget allocations for buildings operations and maintenance are shown in the table below:

Table 5.6 Summary of Buildings Operations & Maintenance Budgeted Expenditure

O & M Category	2025-26 Budget	% of WDV
Buildings Maintenance	336,590	
Plus estimate of internal labour & plant hire	147,925	
Total Buildings Maintenance	484,515	3.8%
Cleaning	32,075	
Plus estimate of internal labour & plant hire	320,000	
Total Cleaning	352,075	2.8%
Electricity	178,300	1.4%
Insurance	103,110	0.8%
Water & Gas	262,250	2.1%
Security	16,700	0.1%
Total O & M Costs	1,396,950	10.9%

*Internal labour and plant hire is not budgeted directly to facility/task level; however, the above estimates are made based on prior year actual labour/plant hire cost allocation.

For the purposes of determining building life cycle costs and expenditure only building maintenance costs will be included from the above table (\$484,515). All other operational costs mentioned above (cleaning, utilities, insurance, security) will be excluded from the calculations.

5.7 Renewal/Replacement Plan

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

Assets requiring renewal are identified by the Works and Infrastructure department using a combination of site inspections and review of building asset lives. For the purposes of this AMP Council has identified building capital renewal expenditure over the next 10 years (refer Appendix A & B). The *projected* average capital renewal spend over this period is \$559,000 per annum. It is noted that the amounts and timing of this capital expenditure are only estimates at the present time.

The *projected* average annual capital renewal spend of \$559,000 is \$109,000 greater (on an annual basis) than the current *planned* renewal spend per the current LTFP (refer Appendix A & B). Over a 10 year period this equates to a \$1,090,000 shortfall in capital renewal funding. The large increase in *projected* capital renewal spend highlights the fact that many of Council's buildings are not meeting minimum service levels and have components reaching the end of their useful life. To address this shortfall Council can do one or a combination of the following:

- Increase LTFP capital allocations in the next review of the LTFP (April/May 2026) to ensure *projected* renewals are fully funded. This would prevent any renewal gap developing.
- Defer some capital renewal projects so that *projected* annual capital renewal expenditure matches current LTFP allocations. In this case projects deemed lower priority could be deferred. The downside to this option is that a renewals backlog is created and the community may experience lower service levels associated with building use.

- Review required community service levels and the ownership of council assets with the view of identifying some buildings for sale or disposal/transfer. Depending on the number and nature of buildings identified it could be expected that this process would lead to a reduction in *projected* capital renewal over the 10 year planning period. A review of Council owned assets is currently in progress (Project 26 of the 2025/26 annual plan). This review aims to identify buildings that Council may consider for disposal or transfer.

The next review of the LTFP is scheduled for April/May 2026 and will coincide with 2026/27 budget estimates. The review of the LTFP is undertaken wholistically with the end goal of achieving long term financial sustainability for Council. During this LTFP review buildings capital renewal allocations will be updated to more closely align with the *projected* renewals identified in this AMP. The capital renewal projections of this AMP will be reviewed annually to ensure they are reflective of Council's current plans and objectives in relation to buildings asset planning.

5.7 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. In accordance with Council's asset management policy and strategy future lifecycle costs are assessed before any decision to invest in new or upgraded assets is made. Over the 10 year life of this AMP there is a forecast (projected) spend of \$257,000 of upgrade or new expenditure. This is Council's projected net spend. Any existing or future capital grants are excluded from the forecast. This amounts to \$257,000 above current LTFP allocations (over the 10 year planning period). During the LTFP review process new/upgrade capital allocations will be updated to more closely align with the projections identified in this AMP.

5.8 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including demolition, development, potential sale, transfer and upgrade. Many of Council's buildings are old and approaching the end of their useful life. It is prudent for Council to continually examine the services offered by its buildings and compare these against the costs of provision. As previously discussed Council officers will undertake a review of Council owned facilities as part of the 2025-26 annual plan.

5.9 Building Leases

Many Council buildings are leased either on a commercial or community level basis. These lease arrangements differ widely in how they deal with responsibility for repairs, maintenance and capital works. Lease and rental income over recent years is shown below:

	2025-26 Budget	2024-25 Actual	2023-24 Actual
Lease and Rental Income	81,000	70,000	71,000

The hire rates for Council owned buildings are set out in Council's Fees and Charges schedule. Hire rates and policies regarding community concessions are reviewed annually during the budget estimates process.

5.10 Building Insurance

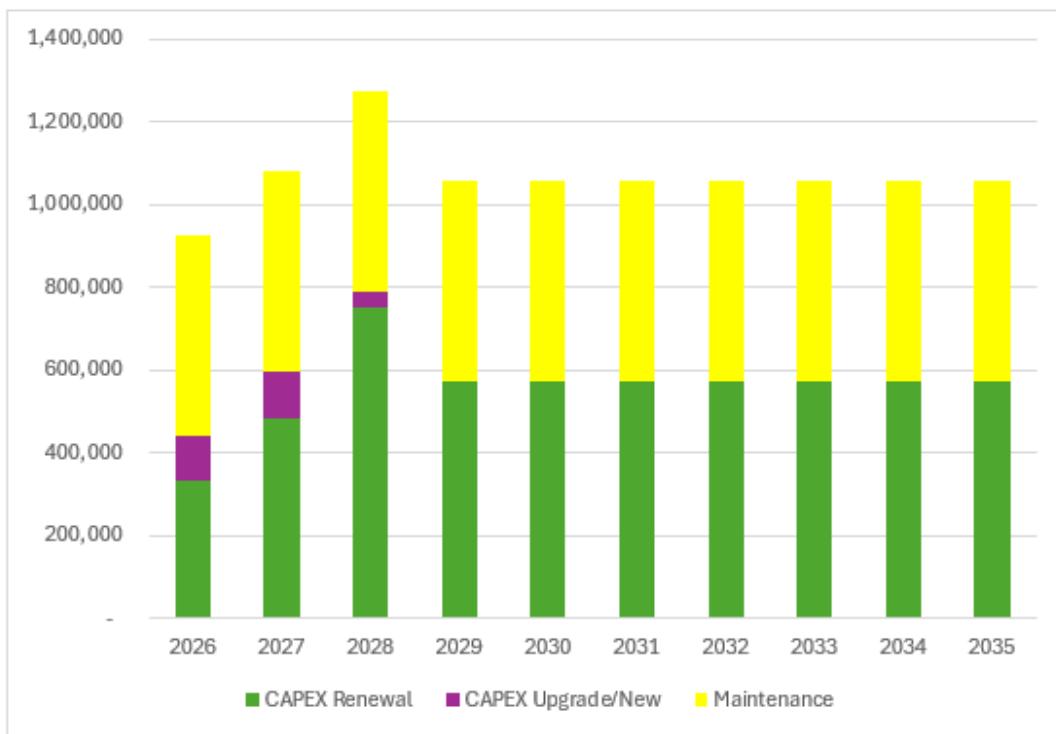
Building insurance is a significant cost to Council. Council continues make necessary upgrades to security and fire protection systems to reduce risks that council assets will be destroyed by fire or vandalism. Council reports security and fire protection measures during the annual insurance renewal process.

6. FINANCIAL SUMMARY

6.1 Financial Statements and Projections

The financial projections are shown in Figure 6.1 for planned operating and projected capital expenditure.

Figure 6.1: Planned Operational and Projected Capital Expenditure (not indexed, 2025 prices)



6.2 Sustainability of service delivery

There are two key indicators for financial sustainability are long term life cycle costs and costs over the long-term financial planning period.

Life cycle costs are the average costs that are required to sustain the service levels over the average asset life and include maintenance and depreciation. The annual average life cycle cost for the services covered in this asset management plan is \$991,515 (maintenance \$484,515 plus depreciation \$507,000).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus *planned* capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The average annual planned life cycle expenditure covered in this asset management plan is \$934,515 (maintenance \$484,515 plus current *planned* capital renewal expenditure \$450,000). It is noted the *planned* capital renewal expenditure is what is currently allocated in the LTFP. This AMP has identified *projected* capital renewal expenditure of \$559,000 on average per annum.

There is a negative difference (gap) of \$57,000 (on an annual basis) between the life cycle costs and life cycle expenditure. This difference is explained by comparing projected depreciation of \$507,000 to planned average capital expenditure of \$450,000. This gap indicates the need to review renewal funding in the LTFP so that it more closely aligns with the requirements as projected in this AMP.

6.3 Funding Strategy

Planned expenditure is to be funded in the Council's operating and capital budgets. The funding strategy is detailed in the Council's long term financial plan (LTFP). At the next review the LTFP will be updated to more closely match the projected capital renewal and new/upgrade requirements identified in this AMP.

Grants will also be investigated when opportunities arise to fund new, upgrade or renewal capital works. Partnerships with community groups can also be a viable option when making capital improvements to buildings. Community partnerships have been used in the past to maximise improvements for a given capital spend.

7. ASSET MANAGEMENT PRACTICES

7.1 Asset Management Systems

General asset data (asset description, value, useful life) is recorded in Council's Financial Management Software (Authority). Building assets are recorded at fair value (WDV) and depreciation is calculated based on estimated remaining useful life. Once capital projects are completed, they are capitalised by Finance officers and incorporated into the asset register in Authority. The Finance team are responsible for maintaining the asset register in Authority.

The Works and Infrastructure department record condition inspection information, serial numbers, manufacture and installation details in separate asset registers.

Forward capital work planning currently involves manual processes and is a joint effort between the Finance and Works and Infrastructure teams.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown below:

Task No	Task	Responsibility	Resources Required	Timeline
1.	Explore opportunities to improve the building asset register including forward works planning.	Town Maintenance Supervisor/Management Accountant	Budget	June 2027
2.	Review utilisation and lifecycle costs of council's facilities and identify opportunities for consolidation of services.	Corporate Services	Budget	June 2027
3.	Review condition inspection and record keeping practices and identify opportunities for improvement.	Works & Infrastructure Department	Budget	June 2027

8.2 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services.

The Plan has a life of 4 years.

Appendix A | Summary – Buildings Projected Capital Expenditure vs Planned/Current LTFP allocations

Costs not indexed, 2025 prices, net of any grant funding won.

Year	Renewal	Upgrade/New	Total CAPEX
Year 1 (2025/26)	333,000	107,000	440,000
Year 2 (2026/27)	485,000	110,000	595,000
Year 3 (2027/28)	750,000	40,000	790,000
Year 4 (2028/29)	574,571	-	574,571
Year 5 (2029/30)	574,571	-	574,571
Year 6 (2030/31)	574,571	-	574,571
Year 7 (2031/32)	574,571	-	574,571
Year 8 (2032/33)	574,571	-	574,571
Year 9 (2033/34)	574,571	-	574,571
Year 10 (2034/35)	574,571	-	574,571
Total projected CAPEX over 10 years	5,589,997	257,000	5,846,997
Projected average CAPEX per year	559,000	25,700	584,700
Planned average annual CAPEX (current LTFP)	450,000	-	450,000
Annual Projected Funding Gap	- 109,000	- 25,700	- 134,700
Cumulative funding gap over 10 years	- 1,089,997	- 257,000	- 1,346,997

Appendix B: Projected Capital Expenditure - detailed 10 year forward works program - Buildings

Year	Facility	Asset	Total	Type	Description of Project
YEAR 1					
Year 1 (25/26 FY)	BSCP	BBQ Shelter	10,000	Renewal	Repairs
Year 1 (25/26 FY)	BSCP	Electrical Upgrade Stage 1	156,000	Renewal	Electrical upgrade stage 1 (Investigation & Planning)
Year 1 (25/26 FY)	Northeast Park	Amenities Block & BBQs	19,000	Renewal	Electrical upgrades & payment machines & BBQ renewals
Year 1 (25/26 FY)	Winnaleah Recreation Ground	Old Scout Hall	15,000	Renewal	Windows repairs
Year 1 (25/26 FY)	Various buildings	Ringarooma, Winnaleah, Branxholm, Derby	15,000	Renewal	Switchboard upgrades
Year 1 (25/26 FY)	Pioneer Hall	Amenities	13,000	Renewal	Amenities renewal
Year 1 (25/26 FY)	Various buildings	Scottsdale	25,000	Renewal	Switchboard upgrades
Year 1 (25/26 FY)	SAC - toilet and showers renewal	Amenities	80,000	Renewal	Amenities renewal
Year 1 (25/26 FY)	Branxholm Hall	Kitchen upgrade	20,000	Renewal	Kitchen upgrade (Grant \$20k)
Year 1 (25/26 FY)	BSCP	Cabin & Amenities Upgrades	15,000	Upgrade/New	Cabin & amenities upgrades
Year 1 (25/26 FY)	Scottsdale WTS	Tip Shop Extension	82,000	Upgrade/New	Tip shop extension (Grant \$40k)
Year 1 (25/26 FY)	Other new assets per budget	various sites	50,000	Upgrade/New	Other minor capital projects per budget
Year 1 (25/26 FY)	Scottsdale Children's Reserve	Amenities Block	60,000	Renewal	Amenities renewal (Grant \$60k)
YEAR 2					
Year 2 (26/27 FY)	Ringarooma Recreation Ground	Grandstand	30,000	Renewal	New roof
Year 2 (26/27 FY)	BSCP	Residence	20,000	Renewal	New carpet & paint
Year 2 (26/27 FY)	Branxholm Recreation Ground	Netball Centre	10,000	Renewal	New roof
Year 2 (26/27 FY)	Ringarooma Recreation Ground	Grandstand	20,000	Renewal	Painting & cladding
Year 2 (26/27 FY)	Winnaleah Recreation Ground	Scout Hall - Winnaleah Irrigation	15,000	Renewal	Seal & paint bricks
Year 2 (26/27 FY)	Branxholm Hall	Branxholm Hall	70,000	Renewal	Men's toilet renewal
Year 2 (26/27 FY)	Legerwood Hall	Hall	10,000	Upgrade/New	Disability access ramps
Year 2 (26/27 FY)	Ringarooma Hall	Hall	70,000	Renewal	Replace windows
Year 2 (26/27 FY)	Council Chambers	Offices	250,000	Renewal	Bottom story roof repairs, re roof top section,
Year 2 (26/27 FY)	Council Chambers	Offices	100,000	Upgrade/New	Upstairs offices upgrade
YEAR 3					
Year 3 (27/28 FY)	Scottsdale Northeast Park	Amenities Block (includes showers)	30,000	Renewal	Upgrade showers
Year 3 (27/28 FY)	Bridport Play Centre Joseph St	Play Centre	500,000	Renewal	Renovations/replacement
Year 3 (27/28 FY)	Ellesmere Cemetery	Storage Shed & Amenities Block	10,000	Renewal	Renewal of building
Year 3 (27/28 FY)	Derby School House Museum	School House Museum - 53 Main St	10,000	Renewal	Internal upgrade
Year 3 (27/28 FY)	Council Chambers	Offices	40,000	Upgrade/New	Upgrade water system
Year 3 (27/28 FY)	Scottsdale Works Depot	Main office, workshop, mezzanine	200,000	Renewal	Offices upgrade
YEAR 4 - 10					
Year 4 - 10	BSCP	Amenities - North of Tennis Courts	150,000	Renewal	Pull both down and replace with new combined toilet and shower block
Year 4 - 10	BSCP	Amenities - South of Tennis Courts	150,000	Renewal	Pull both down and replace with new combined toilet and shower block
Year 4 - 10	BSCP	Main central facilities block	200,000	Renewal	Renewal
Year 4 - 10	BSCP	Cabin	50,000	Renewal	Renewal
Year 4 - 10	BSCP	Amenities - Mattingley Beach	100,000	Renewal	Renewal
Year 4 - 10	BSCP	Amenities Block Croquet Lawn Sth/Nth Eastmans	300,000	Renewal	Combine existing shower & toilet blocks into one site with laundry
Year 4 - 10	BSCP	Amenities Block - Goftons Beach	100,000	Renewal	Building renewal
Year 4 - 10	SAC	SAC/Scottsdale Netball Amenities	350,000	Renewal	Replace toilets & showers
Year 4 - 10	Derby Park	Visitor Booth	25,000	Renewal	Replacement
Year 4 - 10	Derby Main Street	Ex-Public Works Building (Amenities Block)	12,000	Renewal	New flooring
Year 4 - 10	Scottsdale 4 Alfred St Reserve	Amenities Block	250,000	Renewal	Full replacement

Appendix B: Projected Capital Expenditure - detailed 10 year forward works program - Buildings

Year	Facility	Asset	Total	Type	Description of Project
Year 4 - 10	Scottsdale Northeast Park	Amenities Block (includes showers)	35,000	Renewal	Renewal
Year 4 - 10	Tomahawk Reserve & BBQ Area	BBQ Shelter	20,000	Renewal	Full replacement
Year 4 - 10	Scottsdale Indoor Action	Building	20,000	Renewal	Electrical upgrade
Year 4 - 10	Scottsdale Indoor Action	Building	200,000	Renewal	Roof replacement
Year 4 - 10	Scottsdale Recreation Ground	Grandstand	175,000	Renewal	Shower & toilet renewal under grandstand \$150k, access ramps \$25k
Year 4 - 10	Scottsdale Recreation Ground	Rose St Amenities Block	200,000	Renewal	Full replacement
Year 4 - 10	Scottsdale Stadium	Sports Stadium includes Pool Kiosk & Office	15,000	Renewal	Floor sand and recoat
Year 4 - 10	Springfield Recreation Ground	Amenities Block	120,000	Renewal	Full replacement of amenities block
Year 4 - 10	Ringarooma Recreation Ground	Grandstand	10,000	Renewal	Replace doors
Year 4 - 10	Ringarooma Recreation Ground	Football Club Bar	110,000	Renewal	Roof replacement \$30k & internal toilets upgrade \$80k
Year 4 - 10	Bridport Hall	Bridport Hall/Gym	70,000	Renewal	New roof
Year 4 - 10	Gladstone Hall	Hall	25,000	Renewal	Access ramps (\$10k) & kitchen renewal (\$15)
Year 4 - 10	Gladstone Hall	Amenities Block	150,000	Renewal	Full replacement of amenities
Year 4 - 10	Scottsdale Visitor Info Centre	Building	75,000	Renewal	External \$20k & internal paint \$10k & new roof \$45k
Year 4 - 10	Springfield Hall	Hall	10,000	Renewal	Sand and revarnish floor
Year 4 - 10	Pioneer Hall	Hall	30,000	Renewal	Update kitchen & floor & toilets \$15k each
Year 4 - 10	Winnaleah Hall	Hall	105,000	Renewal	Renew kitchen \$20, floors \$10k, amenities \$60k, electrical \$15k
Year 4 - 10	Jetsonville Hall	Hall	40,000	Renewal	Internal paint \$10k, replace windows \$30k
Year 4 - 10	North Scottsdale Hall	Hall	80,000	Renewal	Window replace \$35k, interior paint \$10k, access points stair/ramps \$25k, electrical upgrade \$10k
Year 4 - 10	Scottsdale Recreation Ground	Pig & Sheep Pens	55,000	Renewal	New Roof \$45k, Timber Structure Upgrade \$10k
Year 4 - 10	North Scottsdale Hall	Amenities Block	100,000	Renewal	Full Replacement
Year 4 - 10	Bridport Foreshore	BBQ Shelter near Tennis Courts	35,000	Renewal	Full Replacement
Year 4 - 10	Ringarooma Park (Main St)	Amenities Block	180,000	Renewal	New Amenities Block
Year 4 - 10	Branxholm Recreation Ground	Toilets	200,000	Renewal	Full Replacement
Year 4 - 10	Scottsdale Recreation Ground	Scorers Shed	30,000	Renewal	Upgrade Building
Year 4 - 10	Scottsdale Recreation Ground	Horse Stables	70,000	Renewal	Roof Replacement \$50, External Cladding \$20k
Year 4 - 10	Springfield Recreation Ground	Storage Shed (BBQ area)	25,000	Renewal	Replace
Year 4 - 10	Gladstone Hall	Hall	50,000	Renewal	Roof replacement
Year 4 - 10	Springfield Hall	Amenities Block	100,000	Renewal	New Amenities Block