



BUILDING Asset Management Plan



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1. Executive Summary

Council's intention is to provide the Shire with a portfolio of Building assets that are serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The portfolio consists of 215 buildings with a reported fair value of **\$61,447,000** on the 30 June 2015 including those buildings at the water, sewer, and recreational facilities. During the development of this asset management plan significant data advancements in componentisation have been made. Values given in this plan will be derived using the advanced data set, in conjunction with Cordell's Commercial Building Cost Guide for unit costs rates of individual components.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. The following table identifies key asset categories in this plan, the twenty (20) year total and average costs and funding gap if one exists. Figure 1.1 indicates the proposed expenditure over the next 20 years.

Given the complex nature of buildings, expenditure has not historically been aligned with a specific component due to the large number of components in buildings, and the varying operational and maintenance costs of those components. As such, the funds for Operation & Maintenance are combined for all components.

In Table 1.1 below, the required renewal funding for some components exceeds their total replacement cost over a 20 year period due to the life for certain components being less than 20 years, hence they will need replacing more than once in a 20 year period.

Table 1.1: Building Asset Portfolio Overview (2016 \$,000)

| Asset | Operation & Maintenance ¹ | Renewal Budget ¹ | Upgrade & New ¹ | Funding Gap ¹ | Backlog ² (2016/17) | Backlog ² (2025/26) |
|---------------------|--------------------------------------|-----------------------------|----------------------------|--------------------------|--------------------------------|--------------------------------|
| Internal Finishes | 1,451 | 140 | 0 | 129 | 1,681 | 2,615 |
| Services | | 3 | 0 | 159 | 805 | 1,651 |
| Fixtures & Fittings | | 116 | 0 | 8 | 318 | 876 |
| Substructure | | 24 | 0 | -10 | 250 | 37 |
| Superstructure | | 6 | 0 | 235 | 733 | 788 |
| External Fabric | | 33 | 0 | 23 | 405 | 500 |
| Roof | | 23 | 0 | 150 | 725 | 1,624 |
| Other ³ | | 2 | 0 | 131 | 1,368 | 1,723 |
| TOTAL | | 1,451 | 345 | 0 | 825 | 6,285 |

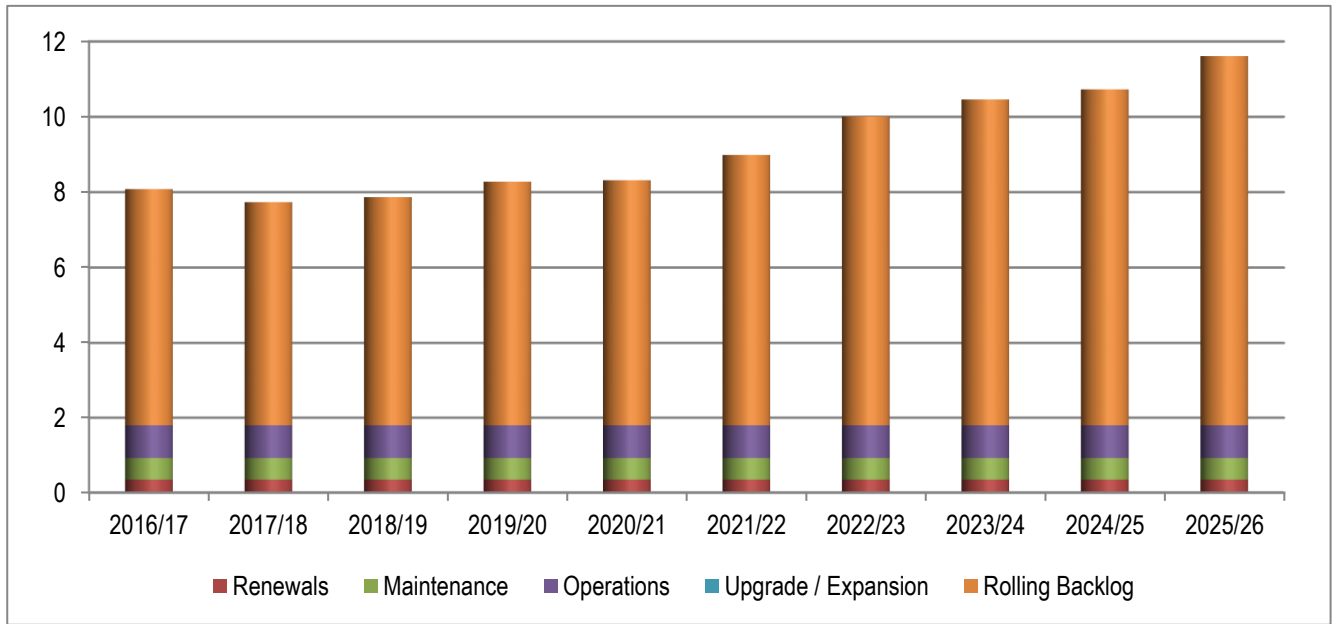
Notes:

1. Budget Figures are the 20 year annual average amounts
2. The backlog is the value of renewals that are due in that year which can't be funded based on current budget allocations
3. Values for buildings that have not been componentised are included here

Figure 1.1 identifies the proposed expenditure over the next 10 years together with the backlog if one exists. The identified backlog in year 1 of the plan is **\$6,284,943** and would be **\$9,813,806** after 10 years at current funding levels. The projected budget amounts are based on 2016 dollars.

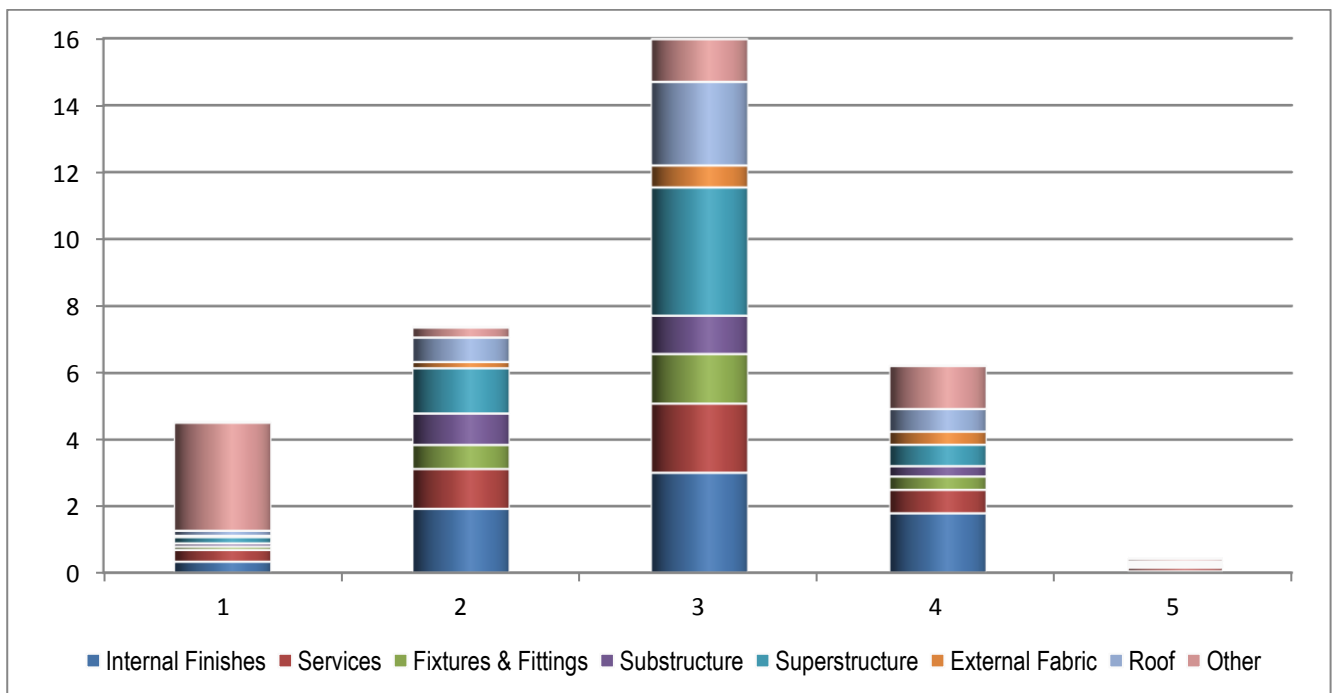
Building Asset Management Plan

Figure 1.1: What will we spend over the next 10 years (2016 \$,000)?



The current condition of our buildings is shown in Figure 1.2 based on the value of each component ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.2: What condition are our assets in (\$M)?



The process of managing our Building assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level. Section 12 contains details of the plan to further improve the details contained in the next iteration of this Asset Management Plan.

2. Strategic Objectives

Cabonne plans to operate and maintain its building asset network to achieve the following strategic objectives.

1. Ensure the asset is maintained at a safe and functional standard as set out in this Plan.
2. To encourage and support the economic and social development in and around Cabonne.
3. Ensure that Building Assets are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Cabonne Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the Cabonne Community Strategic Plan. The outcomes & strategies supported by that plan are detailed in the Asset Management Strategy.

To assist in the delivery of the objectives in this plan, a number of key documents & systems have been prepared and should be referred to in considering the findings presented:

Table 2.1: Where can I find additional information?

| Document / System | Content |
|------------------------------------|---|
| Community Strategic Plan | Outcomes and Strategies identified by the community |
| Council Asset Policy | How we manage assets |
| Asset Management Strategy | Overall direction of asset management and portfolio summary |
| Asset Management Manual | Procedures and Processes that guide the management of assets (currently drafting) |
| Condition Assessment Manual | Details on the process of assessing condition, including photographic examples of various conditions (currently drafting) |
| Enterprise Risk Management Program | The identification and management of risks across Council operations |
| Asset Class Definitions | How assets are grouped into their classes |
| Asset System (AssetFinda) | Electronic system that contains the asset register, condition ratings and used to model future renewals |
| GIS (MapInfo Professional) | Geographical information system that produces maps of assets |
| Site Based Management Plans | Maintenance activity schedules for outdoor staff in urban areas |

The Cabonne Community Strategic Plan Outcomes supported by the Buildings AMP include:

- 3.3 Sporting, recreational, Council and community facilities and services are maintained and developed
 - Maintain existing building facilities
 - Meet the changing need of the community for new and upgrades to building facilities
- 4.2 A network of viable, relevant and cultural facilities exists in Cabonne
 - Provide financial support and buildings for cultural facilities and activities in Cabonne

3. Services Provided & Classification

Throughout the Building Asset Management Plan and as part of Council's expenditure forecasts, buildings for which the responsibility of maintenance and renewals is not clearly identified have been included. As full documentation and understanding of these responsibilities is ongoing, buildings have been valued under the assumption that if Council is not responsible, grants for the necessary works can be approved.

The Building Asset Management Plan includes assets from the Financial Reporting Asset Class Buildings.

The level of service provided to each individual building will be based on the classification of that building to ensure that those with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal can be separated from those that essentially provide a storage function, as well as classes in between.

A simple ranking scheme of A, B and C is used; where A has the highest ranking. An extra class "O" is proposed for buildings that are the responsibility of Council but where the usual maintenance tasks are performed by the community groups or tenants who use them, rather than Council.

Factors considered in assigning the ranking of individual buildings include: their occupancy and usage, community profile and the impact on the community if the building was non-functional. Common characteristics are outlined in Table 3.1. The number and value of buildings in each classification is detailed in Table 3.2.

Table 3.1: What are some of the common characteristics of buildings in each class?

| Classification | Characteristic |
|----------------|---|
| A | <ul style="list-style-type: none"> Buildings that house the corporate and administrative functions of Council Buildings that are used more than 30 hours per week by Council staff or the public Buildings that require a high standard of presentation, access, safety and maintenance |
| B | <ul style="list-style-type: none"> Buildings that house community and cultural activities Buildings that are used regularly by Council staff or the public Buildings that do not require the highest standards of presentation Buildings that require access and facilities for the disabled |
| C | <ul style="list-style-type: none"> Structures that are not fully enclosed Buildings that are used for storage, workshops, and other operational uses Buildings that are only accessed by Council staff for short periods |
| O | <ul style="list-style-type: none"> Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning Buildings that are leased, with the lessees determining the day-to-day requirements of the building Buildings that are not accessed by Council staff unless requested to do so |

Table 3.2: Building Categories and Classifications

| Category | A | B | C | O | Total | Replacement Cost |
|--------------------|-----------|------------|-----------|-----------|------------|------------------------|
| Amenities | | 13 | 1 | | 14 | \$923,725.81 |
| Community | 7 | 61 | 7 | 8 | 83 | \$13,201,022.75 |
| Corporate | 7 | 19 | 2 | | 28 | \$6,500,330.58 |
| Council | 8 | 7 | 8 | | 23 | \$5,351,974.50 |
| Emergency Services | | 2 | | 20 | 22 | \$3,057,770.77 |
| Quarry | | 3 | 6 | | 9 | \$1,358,000.00 |
| Residential | | 8 | | 4 | 12 | \$3,012,898.37 |
| Storage Shed | | 1 | 16 | | 17 | \$514,400.95 |
| Water/Sewer | | 7 | | | 7 | \$549,782.38 |
| TOTAL | 22 | 121 | 40 | 32 | 215 | \$34,469,906.11 |

4. Levels of Service & Key Performance Measures

One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007).

Building assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

Development of Key Performance Measures based on condition have been developed by considering IPWEA – NAMS.AU ‘Building Condition & Performance Assessment Guidelines – Practice Note 3 – Buildings’.

Table 4.1 outlines what the community desires for each asset Category and how Council will deliver it.

Table 4.1: What does the Community want?

| CSP Ref | Category | The Community Wants (Community LOS) | How we Deliver this (Technical LOS) | Target | Current |
|------------|---------------------|---|--|---|---|
| 3.3 | Safety | Building facilities are safe and healthy | Buildings are frequently cleaned based on classification Defect/risk inspections conducted at adopted frequency | No reported injury incidents | No reported injury incidents |
| 3.3 4.2 | Quality / Amenity | Building facilities are clean and appropriate for users | Buildings are frequently cleaned based on classification Planned and unplanned maintenance activities completed within adopted time frame | < 2 customer service requests per month | Average 1.5 service requests per month in the last year |
| 3.3 4.2 | Function / Capacity | Facilities are available and meet local community needs | Condition inspections conducted at adopted frequency Upgrades completed on time and within budget | No buildings with an average condition less than intervention level as defined in Section 5 | 48 buildings with an average condition less than intervention level |

Note: The CSP reference number relates to the Community Strategic Plan outcome that are supported by the Community LOS identified.

5. Condition of Our Assets

Council has guidelines for building condition inspections that are currently being utilised in drafting a Condition Assessment Manual that will detail the methodology for the inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Excellent) to 5 (Very Poor) scale consistent with the requirements for Integrated Planning & Reporting (pg. 90, 2013). Details on how Council assesses condition and further information on the rating scale will be contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 3 & 4 which is the threshold for average to poor condition, depending on their classification.

Straight line deterioration profiles will be used to determine when an asset is expected to be due for renewal, until such time that historical data can be used to define a more accurate reflection of the deterioration curves for each material type in an asset group. Useful lives will be refined in a similar way, and Australian Building Component Guidelines are used in the data set until local data becomes available.

Table 5.1: What are our Intervention Levels to Renew an Asset?

| Category | A | B | C | O |
|--------------------|---|---|---|---|
| Residential | 4 | 4 | 4 | 4 |
| Amenities | 4 | 4 | 4 | 4 |
| Corporate | 4 | 4 | 4 | 4 |
| Community | 4 | 4 | 4 | 4 |
| Council | 4 | 4 | 4 | 4 |
| Quarry | 4 | 4 | 4 | 4 |
| Storage Shed | 4 | 4 | 4 | 4 |
| Emergency Services | 4 | 4 | 4 | 4 |
| Water/Sewer | 4 | 4 | 4 | 4 |

A sample of the estimated useful life for asset components are detailed below:

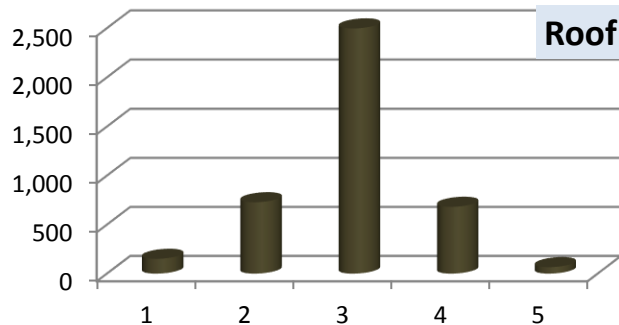
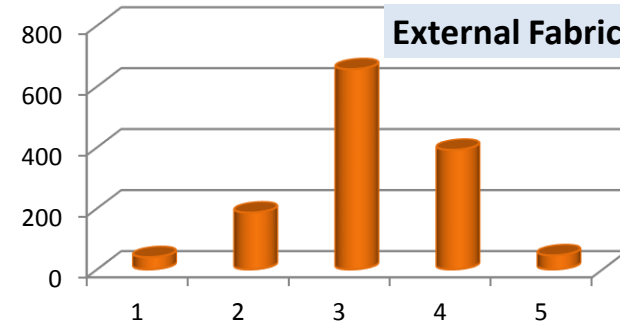
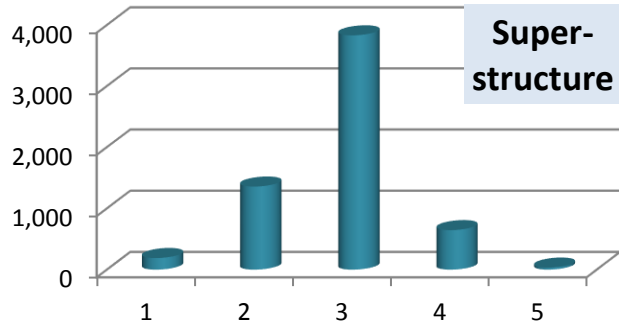
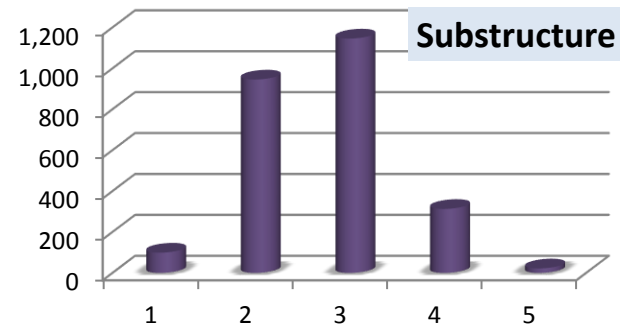
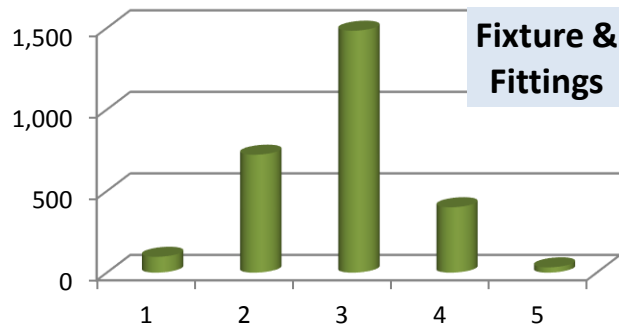
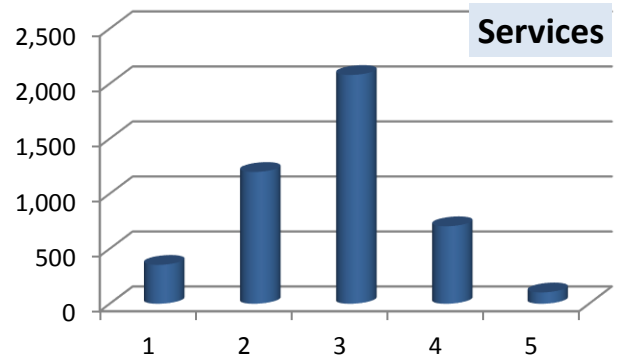
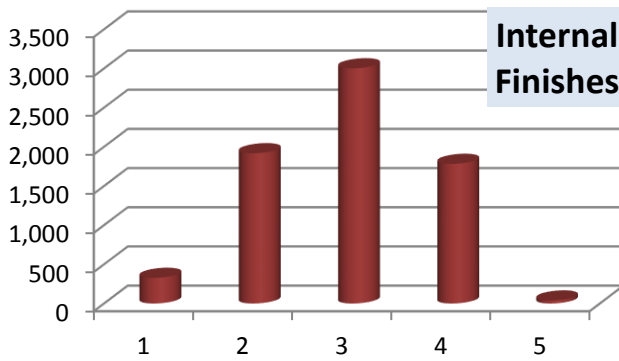
Table 5.2: What are the expected useful lives of our assets (years)?

| Component | Base | Low | High |
|--------------------------------------|------|-----|------|
| Carpet | 15 | 10 | 22 |
| Vinyl | 15 | 10 | 20 |
| Interior Fluorescent Lights | 25 | 20 | 30 |
| Ceramic Floor Tiles | 50 | 40 | 60 |
| Metal Roofing | 30 | 15 | 45 |
| Interior Paint | 10 | 8 | 12 |
| Ceramic Toilet Bowl | 35 | 30 | 45 |
| Interior Down Lights | 15 | 12 | 18 |
| Exterior Gutter (Metal) | 35 | 25 | 45 |
| Ducted Air-Conditioning | 43 | 35 | 50 |
| Split Air-Conditioning | 9 | 7 | 10 |
| Concrete Paver – Interlocking Blocks | 50 | 40 | 60 |

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Each asset's condition is maintained in the Asset Register and the graphs below give a summary of Council's current asset conditions based on dollar value of the assets in each condition.

Figure 5.1: What Conditions are our assets in (\$,000)?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel and overheads.

To ensure that buildings remain viable and well maintained, it is essential that inspections are undertaken on a regular basis to assess the condition of each building. In addition, we need to update risk management plans and ensure that the building portfolio is adequately insured.

To support this process, all buildings and their components will be inspected annually with particular attention being placed on the inspection of those components within one condition rating of intervention (as detailed in Table 5.1 above). Those components flagged in the AssetFinda software for renewal in the coming financial year will be thoroughly inspected to see if renewal is actually required.

All components have a rating for Condition and Risk assigned to them in AssetFinda. The ratings are:

- Very Poor
- Poor
- Average
- High
- Very High

Inspection regimes are based on the ratings as per Table 6.1 below:

Table 6.1: Building Component Inspection Regime

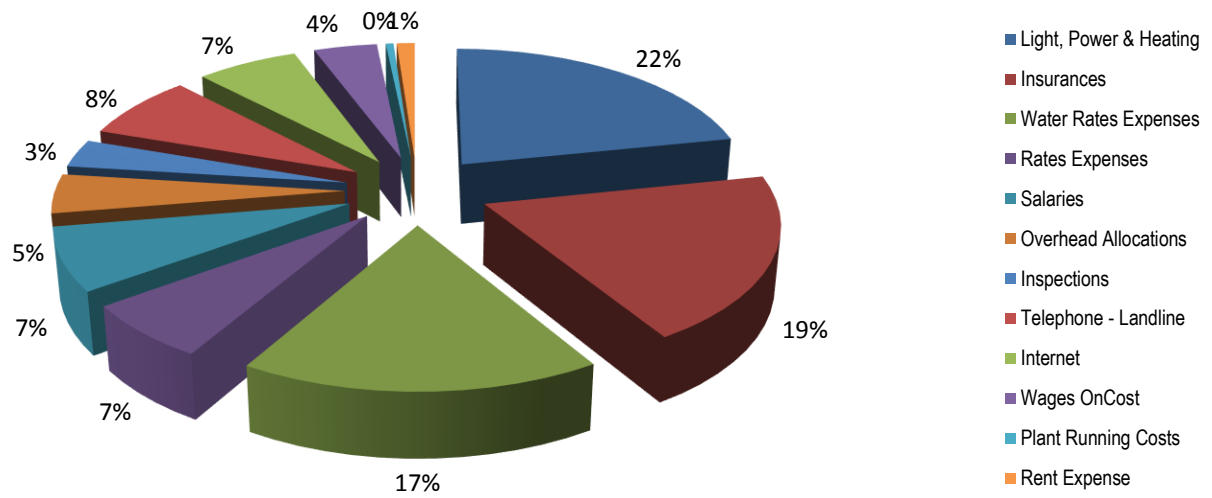
| Rating Factor | Rating | Inspection Frequency |
|---------------|--------------------------|----------------------|
| Condition | Very High, High, Average | 5 Yearly |
| | Poor, Very Poor | Annually |
| Defect/Risk | Very High, High, Average | 5 Yearly |
| | Poor, Very Poor | Annually |

Table 6.2: What are our Operational Costs?

| Activity | 20 year average (2016 \$,000) |
|------------------------|----------------------------------|
| Light, Power & Heating | 190 |
| Insurances | 170 |
| Water Rates Expenses | 151 |
| Rates Expenses | 57 |
| Salaries | 65 |
| Overhead Allocations | 40 |
| Inspections | 29 |
| Telephone - Landline | 66 |
| Internet | 57 |
| Wages OnCost | 35 |
| Plant Running Costs | 4 |
| Rent Expense | 10 |
| TOTAL | 875 |

Building Asset Management Plan

Figure 6.1: What is the breakup of our Operational Costs?



7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

All works requests relating to the operation of toilets, power, gas, lighting, operation of hot water systems, heating or cooling units, water intrusion into ceilings or building structural integrity to be actioned within 4 hours for Class A buildings, and within a day for Class B & C buildings. Those pertaining to damage to the mains pressure water supply, fire-fighting equipment, safety concerns or loss of integrity of the security of the building should be actioned as soon as possible.

Requests relating to the floor surface failure, termites and vermin, should be investigated within 2 business days and actioned within 1 week for Class A buildings, and investigated within 1 week and actioned within 4 weeks for Class B & C buildings.

Preventative maintenance activities are essential to the protection of the fabric of a building, or are activities required to meet compliance and regulatory standards for continued occupation of a building. Council's current maintenance funding levels for building assets is included in detail in Site Based Management Plans, and facilitates the following tasks:

Table 7.1: What are our Maintenance Activities and the frequency we undertake them?

| TASK | Buildings | Frequency |
|--------------------------------------|--|-------------|
| Check & tag fire extinguishers | Yeoval Community Hall Cudal Depot Yeoval Water Reservoir Yeoval Depot Canowindra Depot Canowindra STP Cudal Hall Canowindra Library & HACC Molong Depot Molong STP Molong Pool Cargo Hall Cumnock Depot Eugowra STP Eugowra Pool Cumnock Water Reservoir Cumnock Pool Manildra Pool Molong Library Molong Water Treatment Plant Manildra STP | Bi-annually |
| Inspect and service air conditioning | Molong Council Chambers & Office | Bi-monthly |
| Service and maintain fire systems | Molong Council Chambers & Office Molong Walawin Health Centre & Daycare | Bi-annually |
| Contract cleaning | Molong Community Hall | Monthly |
| | Molong Depot Cudal Depot Molong Council Chambers & Office Canowindra Library & HACC Molong Community Hall – Weeds Office | Daily |

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| | | |
|---|---|----------|
| | Cudal Council Chambers & Office | |
| Clear trees and foliage from roofing, gutter and building | Cargo Community Centre Cudal Memorial Hall Cumnock Community Centre Manildra Soldiers Memorial Hall Molong Community Hall Moorbel Hall Yeoval Community Hall Canowindra Age of Fishes Museum Molong Walawin Health Centre & Daycare Canowindra Library & Hacc Cudal Council Chambers & Office Cudal Depot – Main Workshop Cudal Depot – Office Molong Council Chambers & Office Molong Depot – Main Workshop | Annually |
| Termite inspection (applicable if history) | Molong Recreation Ground – Community Church | Annually |
| Amenities cleaning | Canowindra Recreation Ground – Amenities Canowindra Memorial Park – Amenities Canowindra Morris Park – Amenities Cargo Park – Amenities Cudal Memorial Park – Amenities Cudal Caravan Park – Amenities Cumnock Crossroads – Amenities Cumnock Community Centre – Hall (amenities) Eugowra Pioneer Park – Amenities Eugowra Pioneer Park – Amenities Manildra Lions Club Park – Amenities Manildra Honan Reserve – Amenities Manildra Recreation Ground – Amenities Molong Recreation Ground – Amenities Molong Rotary Park – Amenities Molong Bank Street Public Toilets Yeoval Memorial Hall – Amenities Yeoval Recreation Ground - Amenities | Daily |

The gap between the current levels of maintenance and the necessary maintenance tasks based on the classification of each building is identified in Table 7.2, and further investigation will be undertaken to change the frequency of inspection to better suit the building classification. Routine maintenance tasks recommended to be undertaken on each building class are as follows:

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Table 7.2: What are the recommended Maintenance Activities and the frequency to undertake them?

| TASK | Minimum Recommended Frequency (in months) | | | |
|---|---|---------|---------|---------|
| | Class A | Class B | Class C | Class O |
| Service and maintain sprinkler & hydrant fire system | 6 | 6 | 6 | - |
| Inspect and service ducted air conditioning | 2 | 6 | 12 | - |
| Inspect and service split system air conditioning | 6 | 12 | 12 | - |
| Inspect emergency lighting systems and smoke detectors | 6 | 6 | 6 | - |
| Check & tag fire extinguishers | 6 | 6 | 6 | - |
| Clear trees and foliage from roofing, gutter and building | 6 | 12 | 12 | - |
| Termite inspection (applicable if history) | 12 | 12 | 12 | - |
| Toilet cleaning | Daily | Daily | Daily | - |
| Contract cleaning | Daily | Weekly | - | - |

Adjusting Levels of Service

The opportunity to adjust the level of service provided is primarily through two options:

1. Change frequency of inspections and servicing, or
2. Change the classification of buildings.

The consequence of doing either of these (or a combination of both options) in order to reduce expenditure is an expected increase in failures in building components as well as an increase in the level of complaints received from the users of those assets now that they are not being maintained to the same standard the user has come to expect.

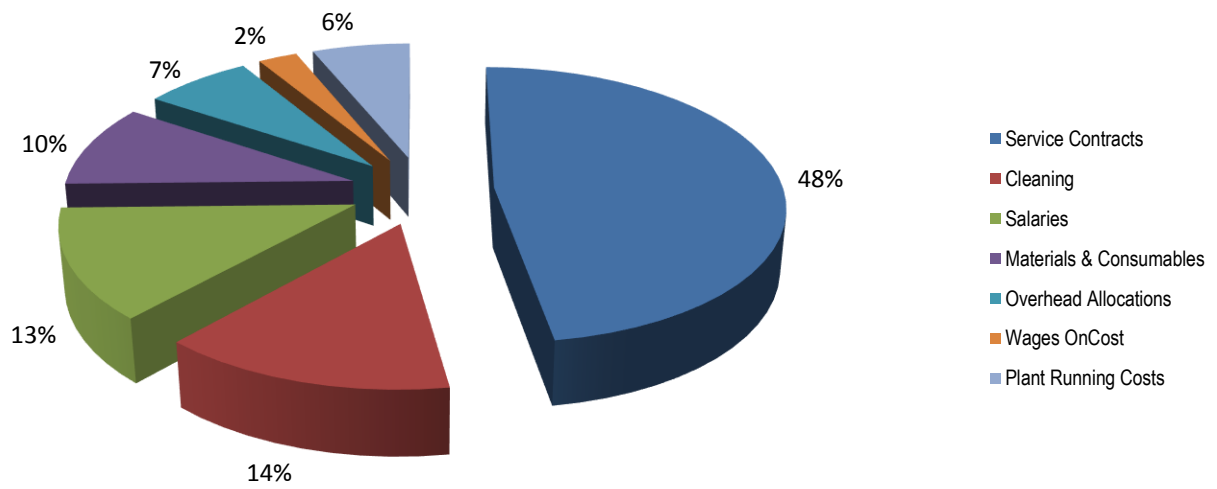
Option 1 also has the potential to increase costs where cost effective servicing and inspections can result in the component failing and potentially requiring expensive replacement.

Table 7.3: What are our Maintenance Costs?

| Activity | 20 year average (2016 \$,000) |
|-------------------------|----------------------------------|
| Overhead Allocations | 40 |
| Cleaning | 82 |
| Salaries | 74 |
| Materials & Consumables | 56 |
| Overhead Allocations | 40 |
| Wages OnCost | 14 |
| Plant Running Costs | 36 |
| TOTAL | 576 |

Building Asset Management Plan

Figure 7.1: What is the breakup of our Maintenance Costs?



8. Capital Renewal / Rehabilitation

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and a sample of estimated useful lives are contained in Table 5.1 and Table 5.2.

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

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models.

The AssetFinda asset management program used by Council has expected useful lives for each building component. These useful lives are based on industry standards and then adjusted where relevant to align with local conditions (eg. dry & hot summers, no threat of degradation by salt air). A snapshot of expected useful lives for common building components is found at Table 5.2. Intervention levels for each component in each separate building can be input into AssetFinda in accordance with the building hierarchy matrix (Table 5.1 above). Using in built algorithms, AssetFinda will calculate the expected renewal period for each component based on its assessed condition and its expected useful life.

The component renewal list generated by AssetFinda will be inspected to verify the accuracy of the remaining life estimate. Verified proposals are ranked by priority and available funds are scheduled in future works programmes.

Details of planned renewal activities proposed in the current Delivery Program are contained in Appendix B for each asset category. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

The costs presented in Table 8.1 identifies the current level of funding for the required renewal programs and the funding required to maintain the asset to what is considered an appropriate standard. The required funding in that table is based on the intervention specified in Section 5.

The average annual renewal gap as shown in Table 8.1 below is difficult to ascertain as the cost numbers currently used for buildings, for the most part, do not clearly delineate between maintenance and renewals. That is, a substantial amount of the funds budgeted as maintenance expenses will involve the renewal of building components such as floor coverings, etc.

Table 8.1: What are our Renewal Costs, Gap and Backlog (2016 \$,000)?

| Activity | Budget ¹ | Required ¹ | Average Gap ¹ | Backlog (2016/17) | Backlog (2025/26) |
|---------------------|---------------------|-----------------------|--------------------------|-------------------|-------------------|
| Internal Finishes | 140 | 269 | 129 | 1,681 | 2,615 |
| Services | 3 | 162 | 159 | 805 | 1,651 |
| Fixtures & Fittings | 116 | 124 | 8 | 318 | 876 |
| Substructure | 24 | 14 | -10 | 250 | 37 |
| Superstructure | 6 | 241 | 235 | 733 | 788 |
| External Fabric | 33 | 57 | 23 | 405 | 500 |
| Roof | 23 | 172 | 150 | 725 | 1,624 |
| Other ² | 2 | 132 | 131 | 1,368 | 1,723 |
| TOTAL | 345 | 1,171 | 825 | 6,285 | 9,814 |

Notes:

1. Figures are based on the 20 year annual average amounts
2. Values for buildings that have not been componentised are included here

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The following graphs show the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Two graphs are presented due to the high impact of the rolling backlog. Figure 8.1 indicates that, based on current projections, Council will spend approximately \$345,288 per annum on renewals.

Figure 8.1: What will we spend over the next 10 years on Renewals (2016 \$,000)?

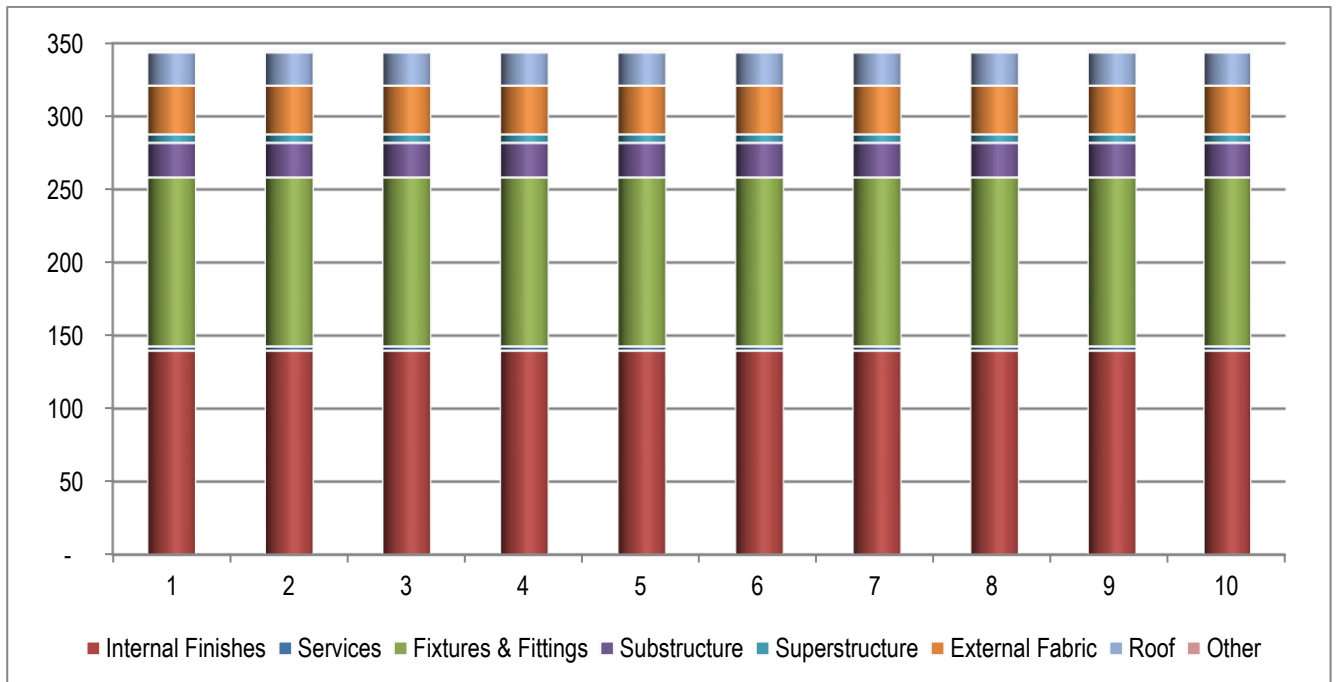
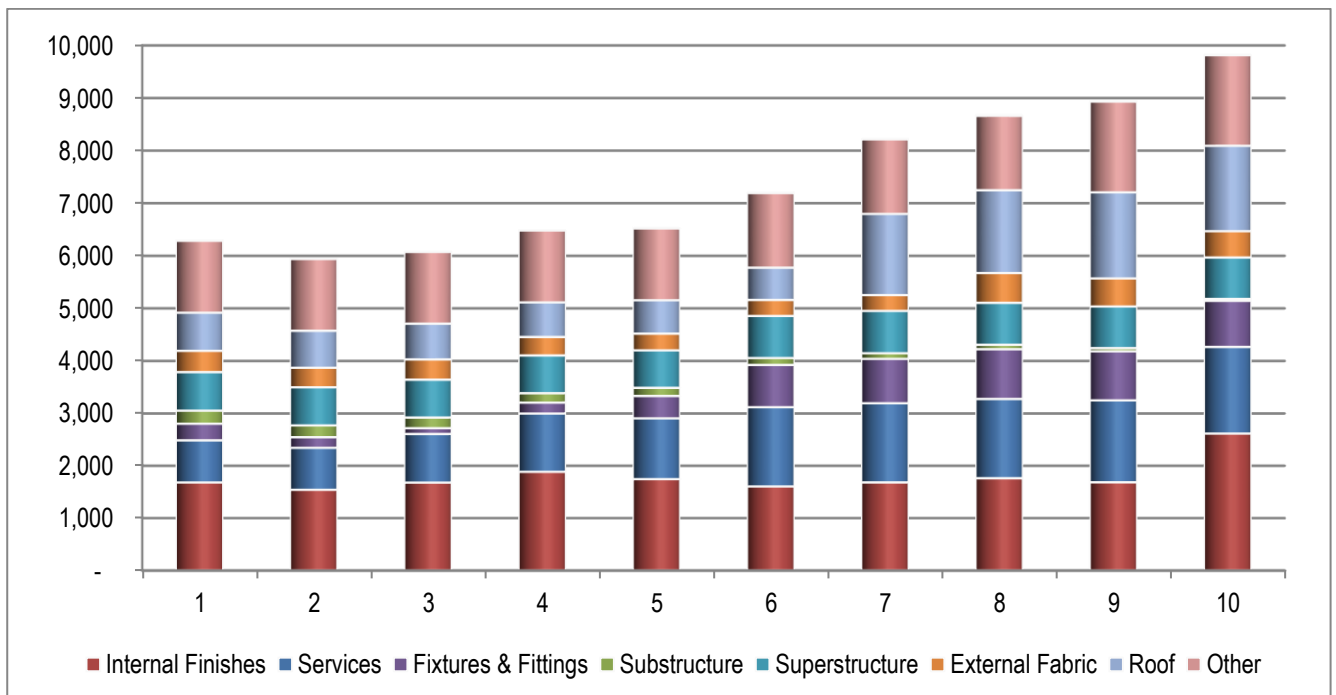


Figure 8.2 indicates that in any year the value of work exceeding the intervention levels set in this Asset Plan will reach \$9,813,806 at the end of 10 years. However, from Table 8.1, when considering the renewals required over the next 20 years, an additional \$825,438 per year would be required to ensure no backlog of works in 2035/36.

Figure 8.2: What are the projected rolling backlog splits (2016 \$,000)?



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Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The nine (9) year average annualised lifecycle cost for a particular air conditioner type is presented in Table 8.2 as an example of total lifecycle costs for a particular component.

Table 8.2: What are our Lifecycle Costs?

| Component | Units | Total Lifecycle Cost |
|---------------------------------------|---------|----------------------|
| Air conditioner – 2.5 kW split system | | |
| Base life | 9 years | |
| Replacement cost | \$2,500 | \$2,500 |
| Maintenance Costs | | |
| Annual service & inspection | \$50 | \$450 |
| General reactive repairs | | \$800 |
| Filter replacements | | \$120 |
| Operational Costs | | |
| Electricity | \$705 | \$6,345 |
| Cleaning | \$60 | \$540 |
| TOTAL | | \$10,755 |

9. Capital Upgrades & New Assets

Upgrades enhance an existing asset to provide a higher level of service, for example installing an extension or enclosing a deck. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or 94 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in the Asset Management Strategy.

Council has an adopted strategy for the expansion of buildings with the available funds after replacement, operational and maintenance costs for current assets are accounted for. Once the condition & requirements of existing assets are developed, further investigation can be given to a program of new / upgraded assets for the coming 10 years. This forecast will enable building assets to continuously meet demand and safety improvement requirements.

Table 9.1: What are the identified potential upgraded / new assets?

| Project / Group | Activity | Year(s) | Priority | Strategic Cost Estimate |
|-------------------------------|---|---------|----------|-------------------------|
| Molong Connelly's Store | Refurbishment and extension of current building to provide more floor space and linkage to current office building. | TBD | 1 | \$900,000 |
| Canowindra Retirement Village | Construction of 16 retirement units in Canowindra. | TBD | 2 | \$3,200,000 |
| Molong Public Toilets | Refurbishment of existing building to provide a safe and comfortable amenities facility for the main street. | TBD | 2 | \$250,000 |
| Cabonne Public Halls | Works at various community halls including kitchen refurbishments, building repairs, roof upgrades, painting and stormwater management. | TBD | 2 | \$400,000 |
| Canowindra Library & HACC | Refurbishment and upgrades to interior of the existing building. | TBD | 3 | \$400,000 |
| TOTAL | | | | \$5,150,000 |

The amounts in Table 9.1 above are strategic estimates that require further investigation for more refined cost estimates. This identified wish list of upgrades has been derived from service requests, Councillor input & community consultation.

10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (very poor condition) where the community don't require the asset (as they have raised concerns or complaints about the asset condition) may be considered to be a redundant asset or not utilised and therefore decommissioned and disposed unless it is considered critical infrastructure.

Council is currently undertaking a project for the review of all asset holdings, which will generate building assets that are deemed technically redundant, and be proposed for decommission or disposal. The results of this project will be published at a later date and form the Disposal Plan in future revisions of this asset management plan.

11. Financial Plan

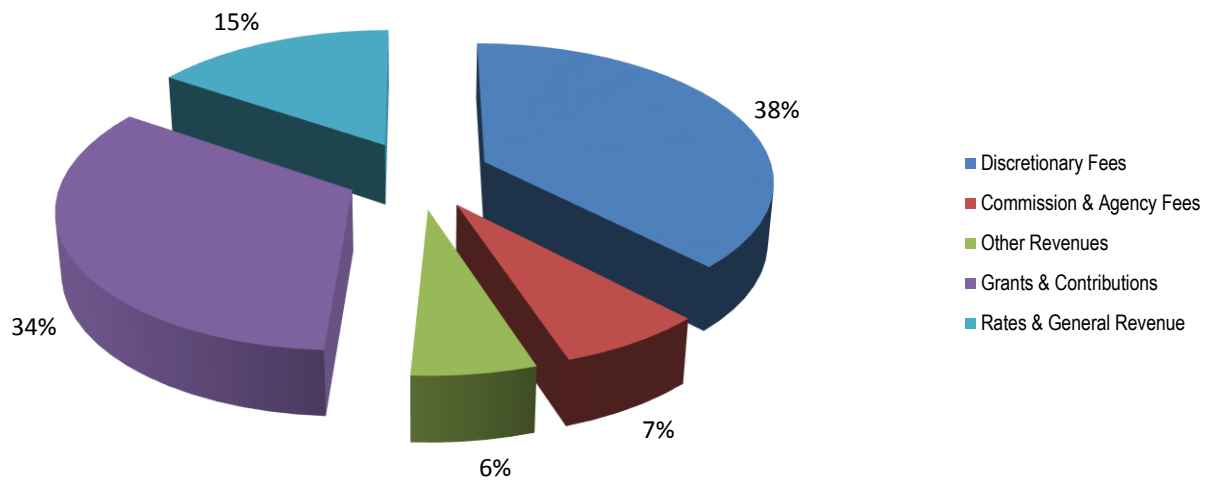
A summary of the funding requirements over the next 20 years is included in Appendix D, with the projected budget amounts being based on 2016 dollars.

Funding for management of assets can come from a variety of sources as detailed in Table 11.1.

Table 11.1: Where does our Income come from?

| Activity | 20 year average (2016 \$,000) |
|--------------------------|----------------------------------|
| Discretionary Fees | 679 |
| Commission & Agency Fees | 128 |
| Other Revenues | 108 |
| Grants & Contributions | 603 |
| Rates & General Revenue | 279 |
| TOTAL | 1,796 |

Figure 11.1: What is the breakup of our Income streams?



12. Plan Improvements

The degree to which the required cashflows identified in the Asset Management Plan are incorporated into the organisation's long term financial plan and Community / Strategic Planning Processes and documents directly reflects the effectiveness of this Asset Management Plan.

In addition to the Asset Management Strategy improvements, the following improvements are identified in the way building assets are managed and planned for:

Table 12.1: Program of Improvements

| Action | Timeframe |
|---|---------------|
| Utilise and develop Asset Information System (AssetFinda), providing deterioration modelling and other analysis tools | Ongoing |
| Review and develop performance measures and reporting | Ongoing |
| Use collected data to define acceptable asset deterioration profiles | Ongoing |
| Review and modify intervention levels for assets of different classifications | Ongoing |
| Develop and adopt Asset Management Policy and Strategy | October 2016 |
| Revalue building assets and update the asset register to ensure the financial and technical asset registers reflect the same building inventory | May 2017 |
| Define building asset responsibilities of Council and any community groups, and alter any renewed lease agreements to reflect operational, maintenance & renewal accountabilities | May 2017 |
| Restructure finance ledgers so as to separate operation, maintenance and renewal costs at asset class levels | May 2017 |
| Develop and implement data capture and conditioning process | May 2017 |
| Identify deficiencies in current maintenance activities and develop measures to recover them | May 2017 |
| Investigation into recommended frequency of maintenance activities better suited to building classification | May 2017 |
| Undertake targeted engagement with the community to resolve acceptable and achievable levels of service | November 2017 |
| Carry out Infrastructure Risk Management Planning process to consider consequences of failure for each building, and impact of failure on the community | May 2018 |
| | |

13. Risk Management Plan

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed which includes the management of risks for each of its assets.

One of the outcomes of this assessment is the determination of **Critical Assets**. What makes an asset critical is the **severity of the impact on the business** if use of the asset were lost. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenances activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

The factors in Table 13.1 have been used to determine the most critical assets, with those scoring more than 40 being deemed as critical building assets (Table 13.2).

Table 13.3 includes the actions required to be undertaken by the building owners of the critical assets to ensure their potential to become non-operational is limited and where they are not able to be used, there are robust alternative arrangements in place to ensure continuity of business and services provided.

Table 13.1: Critical Assets Assessment Criteria

| Factor | High Score (9) | Medium Score (6) | Low Score (3) |
|--|----------------|-----------------------------|---------------------|
| Number of staff housed | > 100 | 30 – 99 | 10 - 30 |
| Number of alternative buildings / facilities available | 0 | 1 – 2 | > 2 |
| Functionality of alternative | < 50% | 51% - 75% | > 75% |
| Business Contingency Plan prepared | No | Yes but basic | Yes – comprehensive |
| Frequency of use | Daily | > weekly | < weekly |
| Emergency management use | Yes | | |
| Hazardous materials stored on site | Yes | | |
| Criticality of the service to the community | Yes | Important but not essential | Nice to have |
| Value of Building | > \$10 M | > \$3 M < \$10 M | < \$3 M |

Table 13.2: Critical Assets & Rankings

| Factor | Molong Council Chambers & Office | Cudal Council Chambers & Office | Molong Water Filtration Plant Chlorination Shed | Molong Depot Store & Workshop | Cudal Depot Store & Workshop | Molong Walawin Health Centre & Daycare |
|---|----------------------------------|---------------------------------|---|-------------------------------|------------------------------|--|
| Number of staff housed | 6 | 3 | | 6 | 3 | 3 |
| Number of alternative buildings available | 9 | 6 | 9 | 3 | 3 | 6 |
| Functionality of alternative | 9 | 6 | 9 | 9 | 3 | 9 |

Building Asset Management Plan

| | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Business Contingency Plan prepared | 9 | 9 | 9 | 9 | 9 | 9 |
| Frequency of use | 9 | | 9 | 9 | 9 | 9 |
| Emergency management use | | | | | | |
| Hazardous materials stored on site | | 9 | 9 | 9 | 9 | |
| Criticality of the service to the community | 9 | 9 | 9 | 9 | 6 | 6 |
| Value of Building | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL | 54 | 45 | 57 | 57 | 45 | 45 |

Table 13.3: Building Assets Critical Risks and Treatment Plans

| Potential Risk | Risk Rating | Risk Treatment Plan |
|--|-------------|--|
| Destruction by fire | Medium | Regular inspection of all buildings to ascertain adequacy for fire detection systems. Check adequacy of insurance, install fire alarms and develop continuity plans as required. |
| Structural damage | High | Inspect, monitor and report. |
| Failure to meet Disability Discrimination Act (DDA) requirements and other codes | High | Assess assets and optimise funding. |
| Obsolescence | Medium | Adopted strategic planning to ensure replacement plans & timings are appropriate. |
| Damage by vandals | Medium | Regular inspection of all buildings to ascertain adequacy for security systems. Check adequacy of insurance. |
| No alternative building arrangements | High | Develop a robust Business Continuity Plan (BCP) and update it regularly to ensure relevance. Have formal arrangements in place with owners of alternative buildings. |

14. Appendix A: Maintenance Programs

To enable an analysis of the building stock owned and managed by Council, buildings have been grouped into categories and classifications based on use and purpose. Table 14.1 specifies which buildings have been allocated to each category and classification.

Table 14.1: Building category allocations

| Category | A | B | C | O |
|-----------|---|---|--------------------------------------|---|
| Amenities | | Borenore Field Day Site - Amenities Canowindra Memorial Park - Amenities Canowindra Morris Park - Amenities Cargo Park - Amenities Cudal Memorial Park - Amenities Cumnock Crossroads - Amenities Eugowra Escort Rock - Amenities Eugowra Memorial Park - Amenities Eugowra Pioneer Park - Amenities Manildra Lions Club Park - Amenities Molong Public Toilets - Building Molong Rotary Park - Amenities Mullion Creek Recreation Ground - Amenities | Canowindra Old Saleyards - Amenities | |

Building Asset Management Plan

| | | | | |
|-----------|---|---|---|--|
| Community | <p>Cargo Community Hall - Hall Cudal Memorial Hall - Hall Cumnock Community Centre - Hall Manildra Soldiers Memorial Hall - Hall Molong Community Hall - Hall Moorbel Hall Yeoval Community Hall - Hall</p> | <p>Canowindra Courthouse - Building Canowindra Courthouse - Private Toilet Canowindra Courthouse - Public Toilet Canowindra Mens Shed - Building Canowindra Recreation Ground - Amenities Canowindra Recreation Ground - Amenities2 Canowindra Recreation Ground - Grandstand Canowindra Recreation Ground - Kiosk and Changerooms Canowindra Recreation Ground - Rugby Clubhouse Canowindra Recreation Ground - Rugby Garage Cargo Park - Clubhouse Cargo Recreation Ground - Clubhouse Cargo Recreation Ground - Ladies Toilet Cudal Corden's Store - Building Cudal Recreation Ground (Dean Park) - Clubhouse Cudal Showground - Amenities Cudal Showground - Luncheon Pavilion Cudal Showground - Main Pavilion Cudal Tennis Courts - Clubhouse Cudal Tennis Courts - Female Toilet Cudal Tennis Courts - Male Toilet Cumnock Crossroads - Hall Cumnock Recreation Ground - Amenities and Kiosk Cumnock Showground - Amenities Cumnock Showground - Amenities2 Cumnock Showground - Demountable Cumnock Showground - Main Pavilion Eugowra Showground - Amenities Eugowra Showground - Canteen Eugowra Showground - Council Depot and Old Pony Club Eugowra Showground - Main Pavilion Eugowra Showground - Office Lewis Ponds Tennis Courts - Clubhouse Lidster Tennis Courts - Amenities Lidster Tennis Courts - Clubhouse Manildra Recreation Ground - Amenities Manildra Recreation Ground - Amenities2 Manildra Recreation Ground - Bar Manildra Recreation Ground - Changerooms Manildra Recreation Ground - Grandstand Manildra Recreation Ground - Tennis Clubhouse</p> | <p>Canowindra Orana House - Building Cargo Health Centre - Building Eugowra Showground - Horse Stables Eugowra Showground - Horse Stables2 Eugowra Showground - Kiosk Molong Showground - Carport Yeoval Showground - Stables</p> | <p>Canowindra Historical Society - Museum Canowindra Historical Society - Railway Cottage Canowindra Historical Society - Schoolhouse Canowindra Historical Society - Shephards Hut Canowindra Historical Society - Wool Shed Cumnock Showground - Cottage Eugowra Museum - Building Yeoval O'Hallorans Cottage - Cottage</p> |
|-----------|---|---|---|--|

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| Category | A | B | C | O |
|----------|---|--|---|---|
| | | Molong Hunter Caldwell Park - Amenities Molong Hunter Caldwell Park - Clubhouse Molong Recreation Ground (Dr Ross Memorial Park) - Amenities Molong Recreation Ground (Dr Ross Memorial Park) - Amenities and Kiosk Molong Recreation Ground (Dr Ross Memorial Park) - Community Church Molong Showground - Amenities Molong Showground - Animal Nursery Molong Showground - Luncheon Pavilion Molong Showground - Main Pavilion Molong Showground - Poultry Reedy Creek Tennis Courts - Amenities Reedy Creek Tennis Courts - Clubhouse Yeoval Recreation Ground - Amenities Yeoval Recreation Ground - Kiosk and Changerooms Yeoval Recreation Ground - Old Toilet Blocks Yeoval Showground - Amenities Yeoval Showground - Amenities2 Yeoval Showground - Craft Pavilion Yeoval Showground - Mens Shed Yeoval Showground - Poultry | | |

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| Category | A | B | C | O |
|-----------|---|---|--|---|
| Corporate | Canowindra Age of Fishes Museum - Building Canowindra Preschool - Building Cudal Preschool - Building Cumnock Preschool - Building Eugowra Preschool - Building Molong Doctor's Surgery - Building Molong Walawin Health Centre & Daycare - Building | Canowindra Caravan Park - Amenities Canowindra Caravan Park - Office Canowindra Caravan Park - Toilet Block Canowindra Pool - Amenities Canowindra Pool - Kiosk and Office Cudal Caravan Park - Amenities Cudal Pool - Amenities and Kiosk Cumnock Pool - Amenities and Kiosk Eugowra Pool - Amenities and Kiosk Manildra Pool - Amenities and Kiosk Molong Caravan Park - Amenities Molong Caravan Park - Cottage1 Molong Caravan Park - Cottage2 Molong Caravan Park - Cottage3 Molong Caravan Park - Office and Caretakers Cottage Molong Pool - Female Toilet Molong Pool - Kiosk Molong Pool - Male Toilet Yeoval Pool - Amenities and Kiosk | Canowindra Pool - Storage Eugowra Pool - Pump House | |
| Council | Canowindra Library & HACC - Amenities Canowindra Library & HACC - Building Cudal Council Chambers & Office - Building Cudal Depot - Main Workshop Cudal Depot - Office Molong Council Chambers & Office - Building Molong Depot - Demountable Molong Depot - Main Workshop | Cudal Depot - Builders Workshop Cudal Depot - Lunchroom and Amenities Cumnock Depot - Workshop Manildra Depot - Main Workshop Molong Depot - Lunchroom and Amenities Orange Depot - Lunchroom and Amenities Yeoval Depot & Yeoval RFS - Building | Cudal Depot - Garage Cudal Depot - Signage Shed Cudal Depot - Store Molong Connelly's Store - Building Molong Depot - Store Orange Depot - Garage Orange Depot - Wash Bay Orange Depot - Workshop | |

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| Category | A | B | C | O |
|--------------------|---|--|--|---|
| Emergency Services | | Canowindra Depot & Canowindra SES - Building Canowindra Depot & Canowindra SES - Demountable | | Borenore RFS - Fire Shed Bowen Park RFS - Fire Shed Byng-Emu Swamp RFS - Fire Shed Cargo RFS - Fire Shed Cudal RFS - Fire Shed Cumnock RFS - Fire Shed Eugowra RFS - Fire Shed Eulimore RFS - Fire Shed Garra RFS - Fire Shed Lidster RFS - Fire Shed Mandagery RFS - Fire Shed Manildra RFS - Fire Shed March RFS - Fire Shed Molong RFS & SES Shed - Building Mullion Creek RFS - Fire Shed Nashdale RFS - Fire Shed Orange-Molong Rd RFS - Fire Shed Spring Glenn RFS - Fire Shed The Ponds RFS - Fire Shed Toogong RFS - Fire Shed |
| Quarry | | Molong Quarry - Amenities Molong Quarry - Site Office Molong Quarry - Weighbridge Office | Molong Quarry - Bulk Lime Shed Molong Quarry - Crushing Shed Molong Quarry - Grit Shed (Mill Feed Shed) Molong Quarry - Store Shed No.2 (Dry Lime Premix) Molong Quarry - Store Shed No.3 (Feed House Lime) Molong Quarry - Substation Shed | |
| Residential | | Cudal Boree Lodge - Added Apartment Cudal Boree Lodge - Garage Cudal Boree Lodge - Main Apartments Eugowra Self Care Units - Building Manildra Aged Care Units (Section 26) - Building Molong Acacia Lodge - Added Apartment Molong Acacia Lodge - Garage Molong Acacia Lodge - Main Apartments | | Cudal Doctor's Residence - Building Cudal Doctor's Residence - Garage Eugowra Doctors Surgery - Building Molong Waratah Cottage - Building |

Building Asset Management Plan

| Category | A | B | C | O |
|--------------|---|--|--|---|
| Storage Shed | | Cudal Tennis Courts - Storage Shed | Canowindra Pool - Chlorine Shed Canowindra STP - Storage Shed3 Cudal Pool - Plant Shed Cudal Pool - Storage Shed Cudal Showground - Storage Shed Cumnock Pool - Plant Shed Cumnock Pool - Storage Shed Manildra Pool - Plant Shed2 Manildra Pool - Storage Shed Molong Depot - Chemical Shed Molong Pool - Plant Shed Molong Pool - Storage Shed Molong STP - Storage Shed Molong Water Filtration Plant - Chlorine Shed Yeoval Pool - Chlorine Shed Yeoval Pool - Storage Shed | |
| Water/Sewer | | Canowindra STP - Office Cudal STP - Office Eugowra STP - Office Manildra STP - Office Molong STP - Office Molong Water Filtration Plant - Office Yeoval STP - Office | | |

Building Asset Management Plan

Until recently, indications of desired levels of service are obtained from various sources including residents' feedback to Councillors and staff, service requests and correspondence.

Council's approach to the Building Asset Management Plan is driven by what it takes to provide acceptable, accessible and functional building assets to support the delivery of Council's services to the community.

Development of the levels of service considers the following:

1. Council has established key services that are delivered to the community via its building asset portfolio. These services form the basis of funding objectives and the program of works for each building. This describes both the current state of assets and services and Council's vision for future services and assets.
2. Council will establish and document 'acceptable levels' at which these services may be provided. These levels will form the basis for future resource levels and tactics.
3. The agreed levels of service are used to determine the:
 - Standard of new building assets and their functional features,
 - Upgrade requirements for existing assets,
 - Minimum maintenance requirements for existing assets, so that service levels are met, and
 - Response times to requests for maintenance (e.g. leaky toilets).
4. Strategies are being developed considering:
 - Financial resources required for the short-term and the long-term to meet the target service levels,
 - Condition monitoring of building assets to manage the physical state and the serviceability potential of the assets,
 - Critically monitoring building assets to develop prioritisation mechanisms that will enable Council to target funds more appropriately, and
 - Resource allocation to meet service level targets.

The monitoring and review process is intended to regularly improve the quality of information, strategies and associated tactics and plans.

The classification and category for each building asset will determine the minimum acceptable condition of that asset's components on a rating scale of 1 to 5, with 5 being a component that is no longer suitable for use. Table 5.1 above specifies the minimum condition grades (intervention level) for building assets in the different classifications & categories.

In the development of Levels of Service (LOS) there are two distinct groupings to be used. The first relates to programmed works and relates to maintenance service levels undertaken on a routine (Proactive) basis. The second pertains to unplanned (Reactive) maintenance including response to storm damage, vandalism etc.

Maintenance Service Levels (MSL) – Proactive

It has been the practice in the past for maintenance activities to generally involve a cyclical approach to routine works, combined with the need from time to time to respond to specific buildings suffering particular deterioration. This can result in buildings which receive the greatest use or which have the least serviceable integrity receiving the most maintenance effort.

This reactive approach to maintenance can mean that some buildings are left for lengthy periods without maintenance attention and in some cases left to gradually deteriorate to levels which are past the point of being restorable to a satisfactory level of service with normal maintenance type of activity.

To rationally allocate maintenance effort to individual buildings requires the establishment of a relationship between the relative function of the building within the building portfolio, the service level that the building should provide and the maintenance effort required to maintain that service level. The structural building hierarchy (classification) provides a basis upon which to establish this relationship and the recommended hierarchy facilitates that process.

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Response Service Levels – Reactive

Given the nature of the buildings, issues will continually arise that require a reactive response. Defining the proposed levels of service for reactive responses provides measurable performance criteria and outlines the target response times to our customers. The recommended LOS is as follows:

- All works requests relating to the operation of toilets, power, gas, lighting, operation of hot water systems, heating or cooling units, water intrusion into ceilings or building structural integrity to be actioned within 4 hours for Class A buildings, and within a day for Class B & C buildings.
- All works requests regarding damage to the mains pressure water supply, fire-fighting equipment, safety concerns or loss of integrity of the security of the building should be actioned as soon as possible.
- Requests relating to the floor surface failure, termites and vermin, should be investigated within 2 business days and actioned within 1 week for Class A buildings, and investigated within 1 week and actioned within 4 weeks for Class B & C buildings.
- All other written requests / enquiries will be responded to on a priority basis or in order of receipt. Whilst it is not always possible for the response to be in full, an acknowledgement listing the action to be taken, if any, and the name and telephone number of the officer dealing with the matter will be provided.
- Telephone and counter requests / enquiries will be handled promptly and where information is not readily available, verbal enquiries will be answered on a priority basis or in order of receipt.

The MSL will depend on the building classification. These classifications address the minimum requirements that Council buildings must meet to ensure that all contractual, regulatory and employment responsibilities are adequately covered.

Scheduled Maintenance

Preventative maintenance activities are essential to the protection of the fabric of a building, or are activities required to meet compliance and regulatory standards for continued occupation of a building. Council's current maintenance funding levels for building assets facilitate the following tasks:

- Service and maintain sprinkler & hydrant fire system,
- Inspect and service ducted air conditioning,
- Inspect emergency lighting systems and smoke detectors,
- Vermin inspection and laying of baits (applicable if history),
- Check & tag fire extinguishers,
- Clear trees and foliage from roofing, gutter and building,
- Termite inspection (applicable if history),
- Amenities cleaning, and
- Contract cleaning.

Recommended Maintenance Levels of Service

Regular building maintenance will be actioned on the criteria for each building classification detailed in Table 7.1 to ensure the condition of infrastructure is maintained. The following maintenance activities are recommended maintenance activities to be undertaken, and will be incorporated (where applicable) in future improvements to this Asset Management Plan.

Condition of Infrastructure

- Electrical System working properly
- Adequate lighting for all work stations
- Emergency exit lights working
- Air Conditioning/heating/cooling working
- Hot water systems working
- No leaking taps
- Toilets in working order
- Telephone and computer systems working
- Safe entry and egress to and from the building

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- Floor free of trip / slip hazards
- All blinds/sun control devices working properly
- No water leaks into the building from guttering and roof system
- No vermin
- Fire service and detection system operational
- Mechanical system operational
- Security system maintained in good order
- Kitchens maintained in a hygienic standard

Additional Maintenance Level of Service Options

- No “piggy-back” electrical cords and connections
- Exterior lights working
- Mechanical components installed in building kept in good order
- Air vents correctly aligned and calibrated for air flow
- Air conditioning filters clean
- All trees cut clear of roofing and building
- All paving kept level
- Clear entry to delivery access.
- All stair nosings in good order
- Identified hazards rectified as soon as possible

15. Appendix B: Rolling Four Year Renewal Programs

15.1 Budgeted Works

The following works have been identified in the 2015/2016 Budget, and works identified in the 2016/2017 will be added when the final budget is confirmed. No forecasted works has been budgeted for 2017/2018 and 2018/2019 financial years since prior to the advancement of this Asset Management Plan, renewal works have been conducted on a reactive basis.

| Works | 2015/2016 Budget | 2016/2017 Budget | 2017/2018 Forecast | 2018/2019 Forecast |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| 514061 - Cudal Office Building - Repair Foundation | \$13,800 | | | |
| 514062 - Training Room - Mitchell Room Fit Out | \$69,000 | | | |
| 514069 - Eugowra Depot - Lunchroom & Storage for Equipment | \$11,500 | | | |
| 514070 - Orange Depot - Lunchroom & Storage for Equipment | \$11,500 | | | |
| 522400 - Molong Doctor's Surgery - External Painting | \$7,475 | | | |
| 528734 - John Williams Park - Toilet Block Demolish | \$5,750 | | | |
| 522303 - Molong Bank St Toilet Block - Replace male and female toilet doors | \$2,128 | | | |
| 528727 - Dr Ross Memorial Park Public Toilets - Install sheeting on gable ends | \$1,150 | | | |
| 528733 - Morris Park Toilet Block - Gutters & Facia install & paint | \$2,530 | | | |
| 528418 - Cargo Hall - Painting Toilet | \$1,150 | | | |
| 528419 - Cudal Community Hall - Painting external trim of windows | \$5,175 | | | |
| 528420 - Cudal Community Hall - Fire Exit Door | \$2,300 | | | |
| 528421 - Manildra Hall - Paint exterior of Manildra Hall | \$20,700 | | | |
| 528423 - Yeoval Memorial Hall - Paint Room 3, Main Hall repair & paint new wall | \$3,220 | | | |
| 528424 - Yeoval Memorial Hall - Repair window and paint trims | \$2,530 | | | |
| 528659 - Cudal Pool - Replace Benchtop in Kiosk | \$3,450 | | | |
| 528667 - Canowindra Pool - Relocate Kitchen Sink | \$2,875 | | | |
| 528717 - Manildra Rec Ground - Replace Downpipe | \$1,610 | | | |
| 528719 - Eugowra Rec Ground - repair roof | \$3,450 | | | |
| 528720 - Cumnock Rec Ground - Replacement of Blocks & Skylight | \$2,530 | | | |
| 528721 - Cumnock Rec Ground - Replace Hot Water System | \$2,875 | | | |
| 528724 - Canowindra Rec Ground Amenities - Replace Skylight | \$1,610 | | | |
| 528728 - Dr Ross Memorial Park Kiosk - Install new benchtop | \$11,500 | | | |
| 528729 - Dr Ross Memorial Park Kiosk - Painting of Change Rooms | \$5,980 | | | |
| 528730 - Hunter Caldwell Park Kiosk - Repair brickwork in foundation | \$9,890 | | | |

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| Works | 2015/2016 Budget | 2016/2017 Budget | 2017/2018 Forecast | 2018/2019 Forecast |
|--|---------------------|---------------------|-----------------------|-----------------------|
| 528731 - Dr Ross Memorial Park Kiosk - Replace 3 roller doors | \$9,660 | | | |
| 528732 - Molong Recreation Ground Kiosk - Install Range Hood | \$5,750 | | | |
| 528735 - Eugowra Rec Ground - Replace Roof on Amenities Building | \$11,500 | | | |
| 537109 - Canowindra Caravan Park - Renovate Laundry Room | \$20,700 | | | |
| 537110 - Canowindra Caravan Park - Renovate toilets & shower room waterproof | \$57,500 | | | |
| 537111 - Molong Caravan Park - Furniture Fitout of Manager's Office | \$34,500 | | | |
| Renewal Works yet to be identified / finalised | | \$345,288 | \$345,288 | \$345,288 |
| TOTAL | \$345,288 | \$345,288 | \$345,288 | \$345,288 |

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15.2 Identified Works

The following works have been identified by AssetFinda as being required over the current and next 4 years. Works have been grouped based on Financial component breakdowns for simplicity, however more comprehensive works lists are available at the full componentisation level.

Please note that 2016/17 works identified are derived through modelling, and includes works that are due for renewal in 2016/17 as well as any current backlog works. Modelling has shown that no renewals works are due in 2017/18, and for this reason the 2017/18 column in the table below has been intentionally left blank.

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|--------------------|---------|-------------------|--------------------|-------------------|
| Canowindra Age of Fishes Museum - Building | \$4,019.20 | | \$3,417.77 | \$18,400.00 | |
| Sector | | | \$1,114.30 | | |
| Services | | | \$2,303.47 | \$18,400.00 | |
| Superstructure / External Fabric | \$4,019.20 | | | | |
| Canowindra Caravan Park - Amenities | \$22,269.75 | | \$7,500.00 | \$1,251.58 | \$1,967.36 |
| Fixtures & Fittings | \$4,678.91 | | \$7,500.00 | \$1,251.58 | \$1,967.36 |
| Sector | \$13,832.60 | | | | |
| Superstructure / External Fabric | \$3,758.24 | | | | |
| Canowindra Caravan Park - Office | \$24,101.19 | | \$113.90 | | |
| Fixtures & Fittings | \$1,445.38 | | | | |
| Sector | \$11,180.51 | | | | |
| Services | \$11,200.00 | | | | |
| Superstructure / External Fabric | \$275.30 | | \$113.90 | | |
| Canowindra Caravan Park - Toilet Block | \$34,000.00 | | | | |
| Canowindra Courthouse - Building | \$53,742.62 | | | | |
| Fixtures & Fittings | \$1,770.41 | | | | |
| Sector | \$37,262.71 | | | | |
| Services | \$2,043.49 | | | | |
| Superstructure / External Fabric | \$12,666.02 | | | | |
| Canowindra Courthouse - Private Toilet | \$4,535.55 | | | | |
| Fixtures & Fittings | \$734.60 | | | | |
| Sector | \$281.29 | | | | |
| Substructure | \$203.43 | | | | |
| Superstructure / External Fabric | \$3,316.24 | | | | |
| Canowindra Courthouse - Public Toilet | \$13,721.09 | | | | |
| Fixtures & Fittings | \$6,526.97 | | | | |
| Sector | \$562.57 | | | | |
| Substructure | \$487.16 | | | | |
| Superstructure / External Fabric | \$6,144.39 | | | | |
| Canowindra Depot & Canowindra SES - Building | \$30,921.02 | | \$2,000.00 | \$19,200.00 | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|---------------------|---------|-------------------|-------------------|-------------------|
| Sector | \$30,921.02 | | | | |
| Services | | | \$2,000.00 | \$19,200.00 | |
| Canowindra Depot & Canowindra SES - Demountable | \$6,043.32 | | \$2,628.05 | | |
| Fixtures & Fittings | \$1,703.14 | | | | |
| Sector | \$4,340.18 | | | | |
| Services | | | \$2,628.05 | | |
| Canowindra Historical Society - Museum | | | \$7,432.16 | \$8,800.00 | |
| Sector | | | \$2,975.99 | | |
| Services | | | \$2,628.05 | \$8,800.00 | |
| Superstructure / External Fabric | | | \$1,828.13 | | |
| Canowindra Library & HACC - Amenities | \$43,088.83 | | | | |
| Fixtures & Fittings | \$2,855.36 | | | | |
| Sector | \$7,482.40 | | | | |
| Services | \$20,600.00 | | | | |
| Substructure | \$578.70 | | | | |
| Superstructure / External Fabric | \$11,572.37 | | | | |
| Canowindra Library & HACC - Building | \$291,543.67 | | \$3,053.75 | \$8,325.75 | |
| Fixtures & Fittings | \$40,666.91 | | | | |
| Sector | \$94,453.87 | | \$3,053.75 | \$8,325.75 | |
| Services | \$42,533.72 | | | | |
| Substructure | \$28,945.90 | | | | |
| Superstructure / External Fabric | \$84,943.28 | | | | |
| Canowindra Memorial Park - Public Toilets | | | | \$200.00 | \$1,330.12 |
| Fixtures & Fittings | | | | \$200.00 | \$843.15 |
| Services | | | | | \$486.97 |
| Canowindra Mens Shed - Building | \$156,847.49 | | | | |
| Fixtures & Fittings | \$4,283.51 | | | | |
| Sector | \$65,494.92 | | | | |
| Services | \$30,729.07 | | | | |
| Substructure | \$10,969.57 | | | | |
| Superstructure / External Fabric | \$45,370.42 | | | | |
| Canowindra Morris Park - Amenities | \$1,406.43 | | \$2,577.60 | \$200.00 | \$281.05 |
| Fixtures & Fittings | | | | | \$281.05 |
| Sector | \$1,406.43 | | \$2,577.60 | | |
| Services | | | | \$200.00 | |
| Canowindra Orana House - Building | \$203,555.20 | | \$475.81 | \$971.56 | |
| Fixtures & Fittings | \$11,253.25 | | | | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|---------------------|---------|--------------------|--------------------|--------------------|
| Sector | \$58,776.52 | | \$475.81 | \$971.56 | |
| Services | \$29,186.55 | | | | |
| Substructure | \$10,344.78 | | | | |
| Superstructure / External Fabric | \$93,994.12 | | | | |
| Canowindra Pool - Amenities | | | \$14,334.70 | \$4,609.36 | \$2,619.27 |
| Fixtures & Fittings | | | | \$4,609.36 | \$2,375.78 |
| Sector | | | \$9,360.02 | | |
| Services | | | | | \$243.49 |
| Superstructure / External Fabric | | | \$4,974.68 | | |
| Canowindra Pool - Chlorine Shed | \$52,234.15 | | | | |
| Sector | \$8,533.18 | | | | |
| Services | \$20,400.00 | | | | |
| Substructure | \$1,375.28 | | | | |
| Superstructure / External Fabric | \$21,925.69 | | | | |
| Canowindra Pool - Kiosk and Office | \$7,707.87 | | \$8,670.28 | \$7,567.59 | |
| Sector | \$7,707.87 | | \$4,100.11 | \$5,367.59 | |
| Services | | | \$2,628.05 | \$2,200.00 | |
| Superstructure / External Fabric | | | \$1,942.13 | | |
| Canowindra Pool - Storage | | | \$5,945.00 | | |
| Sector | | | \$2,848.77 | | |
| Superstructure / External Fabric | | | \$3,096.22 | | |
| Canowindra Recreation Ground - Amenities | \$72,189.09 | | | | |
| Fixtures & Fittings | \$6,471.89 | | | | |
| Sector | \$1,406.43 | | | | |
| Services | \$21,200.00 | | | | |
| Substructure | \$3,285.89 | | | | |
| Superstructure / External Fabric | \$39,824.88 | | | | |
| Canowindra Recreation Ground - Amenities2 | \$286,000.00 | | | | |
| Canowindra Recreation Ground - Grandstand | | | | | \$25,600.00 |
| Fixtures & Fittings | | | | | \$25,600.00 |
| Canowindra STP - Storage Shed3 | \$23,275.92 | | | | |
| Sector | \$1,462.88 | | | | |
| Services | \$10,200.00 | | | | |
| Substructure | \$1,036.84 | | | | |
| Superstructure / External Fabric | \$10,576.21 | | | | |
| Cargo Community Hall - Hall | \$11,509.28 | | \$16,548.61 | \$52,788.27 | \$562.10 |
| Fixtures & Fittings | | | | \$9,931.32 | \$562.10 |

**Cabonne
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Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|---------------------|---------|--------------------|--------------------|-------------------|
| Sector | \$9,046.77 | | \$12,933.36 | \$41,456.95 | |
| Services | | | \$3,615.25 | \$1,400.00 | |
| Superstructure / External Fabric | \$2,462.51 | | | | |
| Cargo Health Centre - Building | \$14,214.96 | | \$4,610.98 | \$10,491.76 | \$243.49 |
| Fixtures & Fittings | | | | \$6,227.04 | |
| Sector | \$7,312.58 | | \$4,610.98 | \$4,264.72 | |
| Services | | | | | \$243.49 |
| Superstructure / External Fabric | \$6,902.38 | | | | |
| Cargo Park - Clubhouse | \$37,262.48 | | | | |
| Sector | \$5,139.08 | | | | |
| Services | \$20,200.00 | | | | |
| Substructure | \$1,208.25 | | | | |
| Superstructure / External Fabric | \$10,715.15 | | | | |
| Cargo Recreation Ground - Clubhouse | \$189,166.84 | | | | |
| Fixtures & Fittings | \$44,434.16 | | | | |
| Sector | \$22,059.10 | | | | |
| Services | \$24,591.70 | | | | |
| Substructure | \$7,344.81 | | | | |
| Superstructure / External Fabric | \$90,737.07 | | | | |
| Cargo Recreation Ground - Ladies Toilet | \$38,141.01 | | | | |
| Fixtures & Fittings | \$6,428.64 | | | | |
| Sector | \$3,670.35 | | | | |
| Services | \$20,200.00 | | | | |
| Substructure | \$735.55 | | | | |
| Superstructure / External Fabric | \$7,106.46 | | | | |
| Cargo RFS - Fire Shed | | | | \$6,894.64 | |
| Sector | | | | \$5,644.64 | |
| Services | | | | \$1,250.00 | |
| Cudal Boree Lodge - Added Apartment | | | \$5,993.76 | \$1,791.67 | \$281.05 |
| Fixtures & Fittings | | | | | \$281.05 |
| Sector | | | \$2,976.53 | \$1,191.67 | |
| Services | | | \$3,017.23 | \$600.00 | |
| Cudal Boree Lodge - Main Apartments | | | \$19,645.33 | \$22,069.14 | \$1,124.20 |
| Fixtures & Fittings | | | | \$8,396.99 | \$1,124.20 |
| Sector | | | \$9,133.15 | \$7,072.15 | |
| Services | | | \$10,512.18 | \$6,600.00 | |
| Cudal Caravan Park - Amenities | \$9,732.19 | | \$7,807.50 | \$3,754.74 | \$1,405.25 |

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Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------------------|---------|--------------------|--------------------|-------------------|
| Fixtures & Fittings | \$8,072.68 | | \$7,000.00 | \$3,754.74 | \$1,405.25 |
| Sector | \$1,125.15 | | \$807.50 | | |
| Superstructure / External Fabric | \$534.35 | | | | |
| Cudal Corden's Store - Building | \$138,603.81 | | \$11,555.87 | \$15,131.88 | \$281.05 |
| Fixtures & Fittings | | | | \$5,267.42 | \$281.05 |
| Sector | \$73,419.40 | | \$4,974.52 | \$9,237.35 | |
| Services | \$2,628.05 | | \$6,581.35 | | |
| Superstructure / External Fabric | \$62,556.36 | | | \$627.11 | |
| Cudal Council Chambers & Office - Building | \$201,771.49 | | \$14,523.00 | \$28,331.40 | |
| Fixtures & Fittings | \$2,709.92 | | | | |
| Sector | \$139,221.57 | | \$6,638.86 | \$12,531.40 | |
| Services | | | \$7,884.14 | \$15,800.00 | |
| Superstructure / External Fabric | \$59,840.00 | | | | |
| Cudal Depot - Builders Workshop | \$10,000.00 | | | \$650.00 | |
| Services | \$10,000.00 | | | \$650.00 | |
| Cudal Depot - Lunchroom and Amenities | \$774.57 | | \$2,628.05 | \$7,164.92 | \$1,726.44 |
| Fixtures & Fittings | \$464.65 | | | \$7,164.92 | \$1,726.44 |
| Services | | | \$2,628.05 | | |
| Superstructure / External Fabric | \$309.93 | | | | |
| Cudal Depot - Main Workshop | \$21,619.71 | | | | |
| Fixtures & Fittings | \$437.24 | | | | |
| Sector | \$21,182.47 | | | | |
| Cudal Depot - Office | \$23,875.57 | | \$5,256.09 | | \$1,445.38 |
| Fixtures & Fittings | | | | | \$1,445.38 |
| Sector | \$23,266.89 | | | | |
| Services | | | \$5,256.09 | | |
| Superstructure / External Fabric | \$608.68 | | | | |
| Cudal Depot - Store | \$8,641.76 | | | \$10,000.00 | |
| Sector | \$8,641.76 | | | | |
| Services | | | | \$10,000.00 | |
| Cudal Doctor's Residence - Building | | | \$24,393.52 | \$22,356.58 | \$281.05 |
| Fixtures & Fittings | | | | | \$281.05 |
| Sector | | | \$15,734.42 | \$17,156.58 | |
| Services | | | \$3,286.18 | \$5,200.00 | |
| Superstructure / External Fabric | | | \$5,372.91 | | |
| Cudal Doctor's Residence - Garage | | | \$719.35 | \$600.00 | |
| Services | | | | \$600.00 | |

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Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|--------------------|---------|-------------------|--------------------|--------------------|
| Superstructure / External Fabric | | | \$719.35 | | |
| Cudal Memorial Hall - Hall | \$98,586.72 | | \$4,572.16 | \$34,829.76 | \$13,136.69 |
| Fixtures & Fittings | | | | \$26,229.76 | \$12,406.23 |
| Sector | \$67,632.20 | | \$2,268.69 | | |
| Services | | | \$2,303.47 | \$8,600.00 | \$730.46 |
| Superstructure / External Fabric | \$30,954.52 | | | | |
| Cudal Memorial Park - Public Toilets | | | | | \$843.15 |
| Fixtures & Fittings | | | | | \$843.15 |
| Cudal Preschool - Building | \$27,469.89 | | \$819.93 | \$3,823.36 | \$12,281.05 |
| Fixtures & Fittings | | | | \$100.00 | \$281.05 |
| Sector | \$27,469.89 | | \$490.86 | \$723.36 | |
| Services | | | \$329.07 | \$3,000.00 | \$12,000.00 |
| Cudal Recreation Ground (Dean Park) - Clubhouse | | | \$1,398.72 | \$6,118.25 | \$9,683.81 |
| Fixtures & Fittings | | | | \$5,518.25 | \$8,953.36 |
| Sector | | | \$398.72 | | |
| Services | | | \$1,000.00 | \$600.00 | \$730.46 |
| Cudal RFS - Fire Shed | \$52,409.25 | | | | |
| Cudal Showground - Amenities | \$68,338.36 | | | | |
| Fixtures & Fittings | \$26,883.67 | | | | |
| Sector | \$562.57 | | | | |
| Services | \$20,243.49 | | | | |
| Substructure | \$2,084.60 | | | | |
| Superstructure / External Fabric | \$18,564.03 | | | | |
| Cudal Showground - Luncheon Pavilion | | | \$19.71 | \$28,883.71 | \$40,074.46 |
| Fixtures & Fittings | | | | \$23,633.71 | \$39,587.49 |
| Sector | | | \$19.71 | | |
| Services | | | | \$5,250.00 | \$486.97 |
| Cudal Showground - Storage Shed | \$495.88 | | | | |
| Superstructure / External Fabric | \$495.88 | | | | |
| Cudal Tennis Courts - Clubhouse | | | | \$4,510.34 | |
| Sector | | | | \$3,310.34 | |
| Services | | | | \$1,200.00 | |
| Cudal Tennis Courts - Female Toilet | \$20,400.00 | | | | |
| Services | \$20,400.00 | | | | |
| Cudal Tennis Courts - Male Toilet | \$20,400.00 | | | | |
| Services | \$20,400.00 | | | | |
| Cudal Tennis Courts - Storage Shed | \$7,641.08 | | | | |

**Cabonne
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Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|--------------------|---------|--------------------|--------------------|-----------------|
| Substructure | \$539.62 | | | | |
| Superstructure / External Fabric | \$7,101.46 | | | | |
| Cumnock Community Centre - Hall | \$227.28 | | \$12,672.27 | \$16,064.71 | \$281.05 |
| Fixtures & Fittings | | | \$658.14 | \$5,597.99 | \$281.05 |
| Sector | \$227.28 | | \$11,585.76 | \$9,466.72 | |
| Services | | | \$329.07 | \$1,000.00 | |
| Superstructure / External Fabric | | | \$99.31 | | |
| Cumnock Depot - Workshop | \$3,506.57 | | \$1,432.51 | | |
| Sector | \$3,506.57 | | \$1,432.51 | | |
| Cumnock Memorial Park (Cumnock Crossroads) - Hall | \$9,253.69 | | | | |
| Fixtures & Fittings | \$3,757.75 | | | | |
| Superstructure / External Fabric | \$5,495.94 | | | | |
| Cumnock Pool - Amenities and Kiosk | | | | | \$243.49 |
| Services | | | | | \$243.49 |
| Cumnock Pool - Plant Shed | \$35,054.78 | | | | |
| Sector | \$3,768.13 | | | | |
| Services | \$20,200.00 | | | | |
| Substructure | \$1,809.97 | | | | |
| Superstructure / External Fabric | \$9,276.68 | | | | |
| Cumnock Preschool - Building | \$23,743.57 | | \$12,653.05 | \$4,999.00 | \$243.49 |
| Fixtures & Fittings | | | | \$2,799.00 | |
| Sector | | | \$2,140.87 | | |
| Services | | | \$10,512.18 | \$2,200.00 | \$243.49 |
| Substructure | \$15,687.53 | | | | |
| Superstructure / External Fabric | \$8,056.04 | | | | |
| Cumnock Recreation Ground - Amenities and Kiosk | \$1,937.43 | | \$1,231.95 | \$10,765.66 | \$973.94 |
| Fixtures & Fittings | | | | \$9,465.66 | |
| Sector | \$402.76 | | \$1,231.95 | | |
| Services | | | | \$1,300.00 | \$973.94 |
| Superstructure / External Fabric | \$1,534.66 | | | | |
| Cumnock RFS - Fire Shed | \$2,236.78 | | | \$8,011.50 | |
| Sector | | | | \$4,611.50 | |
| Services | | | | \$3,400.00 | |
| Superstructure / External Fabric | \$2,236.78 | | | | |
| Cumnock Showground - Amenities | \$14,491.09 | | \$1,838.17 | \$2,000.00 | |
| Fixtures & Fittings | \$13,633.57 | | | | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|--------------------|---------|--------------------|--------------------|--------------------|
| Sector | \$647.71 | | \$1,838.17 | | |
| Services | | | | \$2,000.00 | |
| Superstructure / External Fabric | \$209.81 | | | | |
| Cumnock Showground - Amenities2 | \$61,679.11 | | | \$400.00 | |
| Fixtures & Fittings | \$28,123.21 | | | | |
| Sector | \$13,422.63 | | | | |
| Services | \$10,000.00 | | | \$400.00 | |
| Substructure | \$3,309.99 | | | | |
| Superstructure / External Fabric | \$6,823.27 | | | | |
| Cumnock Showground - Demountable | | | \$2,628.05 | \$1,601.73 | |
| Sector | | | | \$1,601.73 | |
| Services | | | \$2,628.05 | | |
| Cumnock Showground - Main Pavilion | \$11,258.89 | | \$4,120.80 | \$16,943.29 | \$43,451.82 |
| Fixtures & Fittings | | | | \$11,195.98 | \$14,651.82 |
| Sector | | | \$2,291.73 | \$2,697.31 | |
| Services | \$10,000.00 | | \$1,829.07 | \$3,050.00 | \$28,800.00 |
| Superstructure / External Fabric | \$1,258.89 | | | | |
| Eugowra Doctors Surgery - Building | \$839.26 | | \$15,645.08 | \$25,390.28 | \$281.05 |
| Fixtures & Fittings | | | | \$2,831.46 | \$281.05 |
| Sector | | | \$13,017.04 | \$16,758.81 | |
| Services | | | \$2,628.05 | \$5,800.00 | |
| Superstructure / External Fabric | \$839.26 | | | | |
| Eugowra Memorial Park - Amenities | \$1,358.55 | | | \$1,000.00 | \$243.49 |
| Sector | \$1,125.15 | | | | |
| Services | | | | \$1,000.00 | \$243.49 |
| Superstructure / External Fabric | \$233.41 | | | | |
| Eugowra Museum - Building | \$3,923.46 | | \$7,450.86 | \$7,804.80 | |
| Sector | \$1,295.41 | | \$7,450.86 | \$7,804.80 | |
| Services | \$2,628.05 | | | | |
| Eugowra Pioneer Park - Amenities | | | | | \$524.54 |
| Fixtures & Fittings | | | | | \$281.05 |
| Services | | | | | \$243.49 |
| Eugowra Pool - Amenities and Kiosk | \$43,868.52 | | \$5,796.71 | \$2,052.25 | |
| Fixtures & Fittings | \$12,644.96 | | | | |
| Sector | \$2,118.38 | | \$5,796.71 | \$2,052.25 | |
| Services | \$21,730.46 | | | | |
| Superstructure / External Fabric | \$7,374.72 | | | | |

**Cabonne
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Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------------------|---------|--------------------|--------------------|-------------------|
| Eugowra Preschool - Building | \$32,663.61 | | \$24,311.21 | \$45,146.81 | \$843.15 |
| Fixtures & Fittings | | | | \$8,239.00 | \$843.15 |
| Sector | \$32,663.61 | | \$10,990.72 | \$31,357.81 | |
| Services | | | \$12,815.65 | \$5,550.00 | |
| Superstructure / External Fabric | | | \$504.83 | | |
| Eugowra RFS - Fire Shed | \$132,000.00 | | | | |
| Eugowra Self Care Units - Building | | | \$22,757.14 | \$12,169.99 | \$2,379.20 |
| Fixtures & Fittings | | | | \$988.77 | \$1,405.25 |
| Sector | | | \$7,670.98 | \$10,981.22 | |
| Services | | | \$15,086.17 | \$200.00 | \$973.94 |
| Eugowra Showground - Council Depot and Old Pony Club | \$80,103.62 | | | | |
| Fixtures & Fittings | \$4,415.80 | | | | |
| Sector | \$26,101.63 | | | | |
| Services | \$20,400.00 | | | | |
| Substructure | \$8,234.05 | | | | |
| Superstructure / External Fabric | \$20,952.14 | | | | |
| Eugowra Showground - Horse Stables | \$101,507.35 | | | | |
| Services | \$973.94 | | | | |
| Substructure | \$4,015.02 | | | | |
| Superstructure / External Fabric | \$96,518.39 | | | | |
| Eugowra Showground - Horse Stables2 | | | | | \$486.97 |
| Services | | | | | \$486.97 |
| Eugowra Showground - Main Pavilion | \$21,394.65 | | \$1,118.75 | \$9,272.26 | |
| Fixtures & Fittings | \$400.00 | | | | |
| Sector | | | \$1,118.75 | \$9,272.26 | |
| Services | \$20,994.65 | | | | |
| Lewis Ponds Tennis Courts - Clubhouse | \$45,844.46 | | | | |
| Fixtures & Fittings | \$1,447.96 | | | | |
| Sector | \$5,755.17 | | | | |
| Services | \$21,700.00 | | | | |
| Substructure | \$2,858.69 | | | | |
| Superstructure / External Fabric | \$14,082.63 | | | | |
| Lidster Tennis Courts - Amenities | \$28,000.00 | | | | |
| Lidster Tennis Courts - Clubhouse | \$50,000.00 | | | | |
| Manildra Depot - Main Workshop | \$10,768.62 | | | \$200.00 | |
| Sector | \$281.29 | | | | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------------------|---------|--------------------|--------------------|---------------------|
| Services | \$10,000.00 | | | \$200.00 | |
| Superstructure / External Fabric | \$487.33 | | | | |
| Manildra Pool - Amenities and Kiosk | \$2,241.39 | | \$2,482.30 | \$1,400.00 | \$243.49 |
| Sector | \$2,241.39 | | \$1,482.30 | | |
| Services | | | \$1,000.00 | \$1,400.00 | \$243.49 |
| Manildra Recreation Ground (Jack Huxley Oval) - Amenities2 | \$30,471.53 | | | | |
| Fixtures & Fittings | \$2,293.26 | | | | |
| Sector | \$3,770.33 | | | | |
| Services | \$20,200.00 | | | | |
| Substructure | \$661.14 | | | | |
| Superstructure / External Fabric | \$3,546.80 | | | | |
| Manildra Recreation Ground (Jack Huxley Oval) - Bar | \$2,671.56 | | \$2,161.22 | | |
| Sector | | | \$2,161.22 | | |
| Superstructure / External Fabric | \$2,671.56 | | | | |
| Manildra Recreation Ground (Jack Huxley Oval) - Changerooms | \$5,926.60 | | \$6,389.80 | \$200.00 | |
| Fixtures & Fittings | \$5,926.60 | | | | |
| Sector | | | \$6,028.50 | | |
| Services | | | | \$200.00 | |
| Superstructure / External Fabric | | | \$361.30 | | |
| Manildra Recreation Ground (Jack Huxley Oval) - Grandstand | | | \$5,728.32 | \$4,589.97 | \$170,110.15 |
| Fixtures & Fittings | | | | | \$169,866.67 |
| Sector | | | \$4,228.32 | \$2,589.97 | |
| Services | | | \$1,500.00 | \$2,000.00 | \$243.49 |
| Manildra Recreation Ground (Jack Huxley Oval) - Tennis Clubhouse | \$40,473.18 | | | | |
| Fixtures & Fittings | \$3,665.42 | | | | |
| Sector | \$4,772.66 | | | | |
| Services | \$21,050.00 | | | | |
| Substructure | \$3,448.10 | | | | |
| Superstructure / External Fabric | \$7,537.00 | | | | |
| Manildra RFS - Garage | \$29,000.00 | | | | |
| Manildra Soldiers Memorial Hall - Hall | \$100,745.66 | | \$10,314.69 | \$18,251.64 | \$281.05 |
| Fixtures & Fittings | | | | | \$281.05 |
| Sector | \$93,165.71 | | \$6,370.38 | \$14,451.64 | |
| Services | | | \$3,944.32 | \$3,800.00 | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|---------------------|---------|--------------------|-------------------|-------------------|
| Superstructure / External Fabric | \$7,579.95 | | | | |
| Molong Bank Street Public Toilets - Public Toilets | | | \$1,823.07 | \$917.75 | \$562.10 |
| Fixtures & Fittings | | | | \$517.75 | \$562.10 |
| Sector | | | \$1,823.07 | | |
| Services | | | | \$400.00 | |
| Molong Caravan Park - Amenities | \$27,494.71 | | \$10,037.96 | \$8,903.28 | \$1,086.64 |
| Fixtures & Fittings | | | \$9,000.00 | \$7,703.28 | \$843.15 |
| Sector | \$23,209.91 | | \$1,037.96 | | |
| Services | | | | \$1,200.00 | \$243.49 |
| Superstructure / External Fabric | \$4,284.80 | | | | |
| Molong Caravan Park - Cottage1 | \$4,154.81 | | \$2,956.81 | \$6,606.21 | |
| Fixtures & Fittings | | | | \$3,964.92 | |
| Sector | \$2,897.36 | | \$1,741.44 | \$1,441.29 | |
| Services | | | | \$1,200.00 | |
| Superstructure / External Fabric | \$1,257.45 | | \$1,215.37 | | |
| Molong Caravan Park - Cottage2 | \$6,694.08 | | \$2,089.80 | \$3,630.36 | \$281.05 |
| Fixtures & Fittings | \$4,961.12 | | | | \$281.05 |
| Sector | | | \$1,328.75 | \$3,630.36 | |
| Superstructure / External Fabric | \$1,732.96 | | \$761.05 | | |
| Molong Caravan Park - Cottage3 | \$6,694.08 | | \$2,089.80 | \$3,630.36 | \$281.05 |
| Fixtures & Fittings | \$4,961.12 | | | | \$281.05 |
| Sector | | | \$1,328.75 | \$3,630.36 | |
| Superstructure / External Fabric | \$1,732.96 | | \$761.05 | | |
| Molong Caravan Park - Office and Caretakers Cottage | \$6,907.35 | | \$1,615.12 | | |
| Fixtures & Fittings | \$6,907.35 | | | | |
| Superstructure / External Fabric | | | \$1,615.12 | | |
| Molong Community Hall - Hall | \$765,843.45 | | | | \$243.49 |
| Fixtures & Fittings | \$35,557.01 | | | | |
| Sector | \$237,979.42 | | | | |
| Services | \$45,420.32 | | | | \$243.49 |
| Substructure | \$74,389.02 | | | | |
| Superstructure / External Fabric | \$372,497.69 | | | | |
| Molong Connelly's Store - Building | \$100,503.95 | | | | |
| Fixtures & Fittings | \$15,772.13 | | | | |
| Sector | \$36,189.04 | | | | |
| Services | \$21,043.49 | | | | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|---------------------|---------|--------------------|--------------------|--------------------|
| Substructure | \$7,711.83 | | | | |
| Superstructure / External Fabric | \$19,787.46 | | | | |
| Molong Council Chambers & Office - Building | \$113,540.83 | | \$56,209.56 | \$71,252.97 | \$29,141.83 |
| Fixtures & Fittings | | | | \$7,000.00 | \$28,553.61 |
| Sector | \$28,022.93 | | \$45,697.38 | \$49,473.82 | |
| Services | | | \$10,512.18 | \$13,300.00 | \$588.22 |
| Superstructure / External Fabric | \$85,517.90 | | | \$1,479.15 | |
| Molong Depot - Demountable | | | | \$6,929.17 | |
| Sector | | | | \$5,629.17 | |
| Services | | | | \$1,300.00 | |
| Molong Depot - Lunchroom and Amenities | \$22,268.44 | | \$2,628.05 | \$9,933.45 | \$768.02 |
| Fixtures & Fittings | | | | \$9,933.45 | \$281.05 |
| Sector | \$4,750.59 | | | | |
| Services | \$12,348.21 | | \$2,628.05 | | \$486.97 |
| Superstructure / External Fabric | \$5,169.64 | | | | |
| Molong Depot - Main Workshop | | | \$1,658.14 | \$2,000.00 | |
| Fixtures & Fittings | | | \$658.14 | | |
| Services | | | \$1,000.00 | \$2,000.00 | |
| Molong Depot - Store | \$18,312.03 | | \$1,300.37 | \$6,820.09 | |
| Sector | \$18,312.03 | | \$1,300.37 | \$6,820.09 | |
| Molong Doctor's Surgery - Building | \$14,580.85 | | | | |
| Superstructure / External Fabric | \$14,580.85 | | | | |
| Molong Hunter Caldwell Park - Clubhouse | \$85,381.99 | | | | |
| Fixtures & Fittings | \$6,586.91 | | | | |
| Sector | \$24,517.12 | | | | |
| Services | \$21,043.49 | | | | |
| Substructure | \$7,392.99 | | | | |
| Superstructure / External Fabric | \$25,841.48 | | | | |
| Molong Pool - Plant Shed | \$48,481.18 | | | | |
| Sector | \$5,624.39 | | | | |
| Services | \$22,393.49 | | | | |
| Substructure | \$2,001.62 | | | | |
| Superstructure / External Fabric | \$18,461.69 | | | | |
| Molong Pool - Storage Shed | \$21,347.62 | | | | |
| Sector | \$3,717.49 | | | | |
| Services | \$2,200.00 | | | | |
| Substructure | \$2,300.21 | | | | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------------------|---------|-------------------|--------------------|-----------------|
| Superstructure / External Fabric | \$13,129.91 | | | | |
| Molong Quarry - Grit Shed (Mill Feed Shed) | \$382,000.00 | | | | |
| Molong Quarry - Store Shed No.2 (Dry Lime Premix) | \$150,000.00 | | | | |
| Molong Quarry - Store Shed No.3 (Feed House Lime) | \$153,000.00 | | | | |
| Molong Quarry - Substation Shed | | | | \$5,000.00 | |
| Molong Recreation Ground (Dr Ross Memorial Park) - Amenities | | | | | \$562.10 |
| Fixtures & Fittings | | | | | \$562.10 |
| Molong Recreation Ground (Dr Ross Memorial Park) - Amenities and Kiosk | \$3,931.82 | | \$4,925.41 | \$24,200.00 | \$562.10 |
| Fixtures & Fittings | | | | \$23,600.00 | \$562.10 |
| Sector | \$1,218.16 | | | | |
| Services | | | | \$600.00 | |
| Superstructure / External Fabric | \$2,713.66 | | \$4,925.41 | | |
| Molong Recreation Ground (Dr Ross Memorial Park) - Community Church | \$8,234.59 | | \$8,492.86 | \$16,552.18 | |
| Fixtures & Fittings | | | | \$4,399.00 | |
| Sector | \$5,181.65 | | \$7,505.65 | \$9,653.18 | |
| Services | | | \$987.20 | \$2,500.00 | |
| Superstructure / External Fabric | \$3,052.94 | | | | |
| Molong RFS & SES Shed - Building | \$19,557.32 | | \$8,994.72 | \$6,162.36 | |
| Sector | \$228.03 | | \$7,336.59 | \$3,762.36 | |
| Services | | | \$1,658.14 | \$2,400.00 | |
| Superstructure / External Fabric | \$19,329.29 | | | | |
| Molong Rotary Park - Public Toilets | \$29,629.61 | | | | |
| Fixtures & Fittings | \$702.04 | | | | |
| Sector | \$4,429.02 | | | | |
| Services | \$10,400.00 | | | | |
| Substructure | \$2,233.64 | | | | |
| Superstructure / External Fabric | \$11,864.91 | | | | |
| Molong Showground - Amenities | \$112,838.05 | | | | |
| Fixtures & Fittings | \$36,974.16 | | | | |
| Sector | \$8,856.45 | | | | |
| Services | \$22,086.97 | | | | |
| Substructure | \$4,726.21 | | | | |
| Superstructure / External Fabric | \$40,194.25 | | | | |
| Molong Showground - Carport | \$33,499.15 | | | | |
| Fixtures & Fittings | \$7,967.67 | | | | |

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|---------------------|---------|--------------------|--------------------|-----------------|
| Superstructure / External Fabric | \$25,531.48 | | | | |
| Molong Showground - Luncheon Pavilion | \$160,179.58 | | | | |
| Fixtures & Fittings | \$16,090.97 | | | | |
| Sector | \$48,475.35 | | | | |
| Services | \$27,085.18 | | | | |
| Substructure | \$16,962.11 | | | | |
| Superstructure / External Fabric | \$51,565.96 | | | | |
| Molong Showground - Main Pavilion | \$202,692.59 | | | | |
| Fixtures & Fittings | \$21,445.38 | | | | |
| Sector | \$54,124.98 | | | | |
| Services | \$36,843.49 | | | | |
| Substructure | \$21,190.73 | | | | |
| Superstructure / External Fabric | \$69,088.01 | | | | |
| Molong Showground - Poultry | \$55,606.93 | | | | |
| Fixtures & Fittings | \$666.67 | | | | |
| Sector | \$993.68 | | | | |
| Services | \$21,800.00 | | | | |
| Superstructure / External Fabric | \$32,146.57 | | | | |
| Molong STP - Office | | | \$4,896.73 | \$600.00 | |
| Sector | | | \$2,268.69 | | |
| Services | | | \$2,628.05 | \$600.00 | |
| Molong Walawin Health Centre & Daycare - Building | \$2,907.87 | | \$40,390.72 | \$30,441.09 | |
| Sector | \$2,907.87 | | \$23,272.90 | \$30,441.09 | |
| Superstructure / External Fabric | | | \$17,117.82 | | |
| Molong Waratah Cottage - Building | \$191,621.07 | | | | |
| Fixtures & Fittings | \$17,481.37 | | | | |
| Sector | \$82,634.53 | | | | |
| Services | \$27,376.26 | | | | |
| Substructure | \$9,405.31 | | | | |
| Superstructure / External Fabric | \$54,723.59 | | | | |
| Molong Water Filtration Plant - Office | \$15,911.08 | | \$2,671.57 | | |
| Fixtures & Fittings | \$2,589.76 | | | | |
| Sector | \$5,111.08 | | \$1,154.59 | | |
| Superstructure / External Fabric | \$8,210.24 | | \$1,516.98 | | |
| Orange Depot - Garage | \$2,864.14 | | | | |
| Superstructure / External Fabric | \$2,864.14 | | | | |
| Orange Depot - Lunchroom and Amenities | \$15,400.54 | | | \$8,762.68 | \$281.05 |

**Cabonne
Council**

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------------------|---------|-------------------|--------------------|-------------------|
| Fixtures & Fittings | | | | \$7,762.68 | \$281.05 |
| Sector | \$12,465.02 | | | | |
| Services | | | | \$1,000.00 | |
| Superstructure / External Fabric | \$2,935.53 | | | | |
| Orange Depot - Workshop | | | \$3,611.26 | \$11,265.36 | |
| Fixtures & Fittings | | | \$0.00 | \$160.00 | |
| Sector | | | \$3,111.26 | \$605.36 | |
| Services | | | \$500.00 | \$10,500.00 | |
| Reedy Creek Tennis Courts - Amenities | | | | | \$1,049.07 |
| Fixtures & Fittings | | | | | \$562.10 |
| Services | | | | | \$486.97 |
| Reedy Creek Tennis Courts - Clubhouse | \$18,204.11 | | | \$4,336.15 | |
| Fixtures & Fittings | \$530.17 | | | \$4,336.15 | |
| Sector | \$2,872.11 | | | | |
| Services | \$14,400.00 | | | | |
| Superstructure / External Fabric | \$401.83 | | | | |
| Yeoval Community Hall - Hall | \$246,142.37 | | \$762.28 | \$4,600.00 | |
| Sector | \$208,719.88 | | \$762.28 | | |
| Services | | | | \$4,600.00 | |
| Superstructure / External Fabric | \$37,422.49 | | | | |
| Yeoval Depot & Yeoval RFS - Building | | | \$2,276.00 | \$2,600.00 | \$281.05 |
| Fixtures & Fittings | | | | | \$281.05 |
| Sector | | | \$2,276.00 | | |
| Services | | | | \$2,600.00 | |
| Yeoval O'Hallorans Cottage - Cottage | \$121,508.13 | | | | |
| Fixtures & Fittings | \$5,651.49 | | | | |
| Sector | \$45,778.80 | | | | |
| Services | \$6,400.00 | | | | |
| Substructure | \$16,198.11 | | | | |
| Superstructure / External Fabric | \$47,479.73 | | | | |
| Yeoval Pool - Chlorine Shed | | | | \$400.00 | |
| Services | | | | \$400.00 | |
| Yeoval Recreation Ground - Old Toilet Blocks | \$73,000.00 | | | | |
| Yeoval Showground - Amenities | \$12,168.77 | | | | |
| Fixtures & Fittings | \$281.05 | | | | |
| Sector | \$1,687.72 | | | | |
| Services | \$10,200.00 | | | | |

**Cabonne
Council**

Building Asset Management Plan

| Property | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|-----------------------|---------|---------------------|---------------------|---------------------|
| Yeoval Showground - Craft Pavilion | \$19,832.18 | | | | |
| Superstructure / External Fabric | \$19,832.18 | | | | |
| Yeoval Showground - Mens Shed | \$25,018.90 | | | | \$13,600.00 |
| Fixtures & Fittings | | | | | \$13,600.00 |
| Superstructure / External Fabric | \$25,018.90 | | | | |
| Yeoval Showground - Poultry | \$42,176.99 | | | | |
| Superstructure / External Fabric | \$42,176.99 | | | | |
| Yeoval Showground - Stables | \$30,651.86 | | | | |
| Superstructure / External Fabric | \$30,651.86 | | | | |
| Grand Total | \$6,630,231.41 | | \$478,804.73 | \$753,523.62 | \$384,453.39 |

16. Appendix C: Upgrade / New Capital Works Program

Program for Upgrade / New Capital Works will be included in future revisions of this asset management plan.

Building Asset Management Plan

17. Appendix D: 20 Year Financial Plan (2016 \$,000)

| Year | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 | Average | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--|
| Income | | | | | | | | | | | | | | | | | | | | | | |
| Discretionary Fees | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | 679 | |
| Commission & Agency Fees | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | |
| Other Revenues | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | |
| Grants & Contributions | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | 603 | |
| Extra Funds Required | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | |
| Sub-Total | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | 1796 | |
| Renewals | | | | | | | | | | | | | | | | | | | | | | |
| Internal Finishes | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | |
| Services | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| Fixtures & Fittings | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | |
| Substructure | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | |
| Superstructure | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | |
| External Fabric | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | |
| Roof | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | |
| Other | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Sub-Total | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | |
| Maintenance | | | | | | | | | | | | | | | | | | | | | | |
| Service Contracts | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | 274 | |
| Cleaning | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | |
| Salaries | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | |
| Materials & Consumables | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | |
| Overhead Allocations | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | |
| Wages OnCost | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | |
| Plant Running Costs | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | |
| Sub-Total | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | |
| Operations | | | | | | | | | | | | | | | | | | | | | | |
| Light, Power & Heating | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | |
| Insurances | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | |
| Water Rates Expenses | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | |
| Rates Expenses | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | |
| Salaries | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | |
| Overhead Allocations | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | |
| Inspections | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | |
| Telephone - Landline | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | |
| Internet | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | |
| Wages OnCost | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | |
| Plant Running Costs | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Rent Expense | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | |
| Sub-Total | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | 875 | |
| Upgrade / Expansion | | | | | | | | | | | | | | | | | | | | | | |
| TBD | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Total | | | | | | | | | | | | | | | | | | | | | | |
| Total Expenditure | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | 1,796 | |
| Rolling Backlog | 6,285 | 5,940 | 6,073 | 6,481 | 6,521 | 7,191 | 8,212 | 8,661 | 8,930 | 9,814 | 13,712 | 13,814 | 13,601 | 13,438 | 13,521 | 14,731 | 14,852 | 17,006 | 16,854 | 16,509 | 825 | |