

KANGAROO  
ISLAND  
COUNCIL

# Infrastructure and Asset Management Plan 2023-2033

## Chapter 3 Buildings & Complexes

Document Control

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<sup>1</sup> Manager Operations

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# 1. EXECUTIVE SUMMARY

This IAMP, Chapter 3, is to be read with IAMP Chapter 1 – General Statements.

## 1.1 The Purpose of the Plan

Refer Chapter 1 – General Statements.

Kangaroo Island Council provides a built environment service for council and community use. Buildings are provided for council operations, community, recreation and commercial use including Council offices, sporting facilities, amenities blocks, campgrounds, coastal structures and tourist facilities.

This chapter covers the complexes<sup>2</sup> (Council commercial business sites) as well as major buildings (Council owned and managed buildings, including those that Council has determined would not be replaced and buildings originally built as health centres). It does not cover amenities blocks, sheds and other Non Council or Community Owned Buildings (refer Chapter 6).

## 1.2 Asset Description

Assets included in this IAMP – Chapter 3, Buildings and Complexes are:

- Complexes
  - Kangaroo Island Civic Centre (Council Offices, Library<sup>3</sup>, Town Hall, Art Gallery)
  - Kingscote Works Depot
  - Penneshaw Works Depot
  - Resource Recovery Centre
- Major buildings
  - Penneshaw Civic Centre (Town Hall, Community Business Centre)
  - Visitor Gateway Centre
  - Osmond St

The Buildings and Complexes network has a total replacement value of \$16,248,075.

Assets Identified by Council as No Replace and Non Council assets are discussed in Section 5.1.1 and are generally not included in the financial forecasts.

## 1.3 What Does it Cost?

The key indicators of cost in providing levels of service used in this IAMP are lifecycle costs and maintenance and renewal expenditure.

### 1.3.1 Lifecycle Costs (Long Terms costs)

Lifecycle costs are the average costs that are required to sustain the service levels for the longest asset life. Lifecycle costs include maintenance and asset consumption (depreciation expense). Lifecycle expenditure is maintenance plus capital renewal expenditure.

Table 1: Lifecycle Costs

Asset Category	Buildings & Complexes
Average Annual Lifecycle Cost	\$1,666,518
Average Lifecycle Expenditure	\$1,304,338
Life Cycle Gap	\$362,180
Sustainability Index	78%

### 1.3.2 Planned Maintenance and Renewal Expenditure (Medium term costs)

The projected maintenance and capital renewal expenditure to deliver existing service levels for the period 2023 to 2033 versus Council's planned maintenance and capital renewal expenditure is shown in Table 2. For further information on financial indicators, refer to Section 6.

Table 2: Planned Maintenance and Renewal Expenditure

Asset Category	Buildings & Complexes
Total 10 Year Maintenance & Capital Expenditure	\$13,043,379
Average 10 Year Maintenance & Capital Renewal	\$1,304,338
Planned Maintenance & Capital Renewal Expenditure (2023-24)	\$1,454,177
Average 10 Year Planned Maintenance & Capital Renewal Expenditure	\$1,303,978
Sustainability Index	111%

<sup>2</sup> Although the Kangaroo Island Airport is a complex, this is considered large enough that it has its own chapter (refer Chapter 2, Airport).

<sup>3</sup> While the physical asset of the library is included within this IAMP, the operation of the library (including books and staff) is excluded.

**1.4 Plans for the Future**

*Refer Chapter 1 – General Statements.*

**1.5 Measuring our Performance**

*Refer Chapter 1 – General Statements.*

**1.6 The Next Steps**

*Refer Chapter 1 – General Statements*

## 2. INTRODUCTION

### 2.1 Background

This IAMP, Chapter 3, is to be read with IAMP Chapter 1 – General Statements and covers the assets involved with Buildings and Complexes on Kangaroo Island and represents the asset base as at 30 June 2023.

#### 2.1.1 Strategic Linkages

In addition to the documents listed in Chapter 1, this infrastructure and asset management plan has considered and is aligned with the following strategic and planning documents:-

- Kangaroo Island Waste Resource Recovery Centre Environmental Management Plan (Fleurieu Regional Waste Authority and Kangaroo Island Council, 2016)
- Southern and Hills LGA Regional Public Health and Wellbeing Plan 2022-27 (Southern and Hills LGA, 2022)

Any specific actions from these plans are discussed with Appendix C.

#### 2.1.2 Infrastructure and Assets included in the plan

This infrastructure and asset management plan covers the infrastructure assets listed in Table 3.

### 2.2 Goals and Objectives of Asset Management

Refer Chapter 1 – General Statements.

### 2.3 Plan Framework

The key elements of this IAMP are:-

- **Levels of service:** specifies the services and levels of service to be provided by Council.
- **Future demand:** how this will impact on future service delivery and how this is to be met.

- **Life cycle management:** how Council will manage its existing and future assets to provide the required services.
- **Financial Summary:** what funds are required to provide the services.
- **Asset Management Practices:** what systems, standards and guidelines are utilised to maintain and further develop asset management practices.
- **Plan Improvement and Monitoring:** how the plan will be assessed to ensure it is meeting Council's objectives.

Table 3: Assets Covered by the IAMP - Buildings and Complexes

Asset Category	Dimension	Replacement Value (\$)
Kangaroo Island Civic Centre (including Art Gallery and Town Hall)	1 site	\$8,357,342
Kangaroo Island Council Main Works Depot	1 site	\$2,314,100
KIRRC	1 site	\$1,539,000
Penneshaw Civic Centre (including the town hall)	1 building	\$488,400
Penneshaw Council Works Depot	1 site	\$2,013,733
Gateway Centre, Penneshaw	1 building	\$1,266,000
Osmond Street	1 building	\$269,500
<b>TOTAL</b>		<b>\$16,248,075</b>
<i>Historic Wisanger School House<sup>4</sup></i>	1 building	\$243,000
<i>Pavillion, Kingscote Soldiers Memorial Park<sup>4</sup></i>	1 building	\$907,000
<i>Parndana Town Hall<sup>5</sup></i>	1 building	\$1,598,000
<b>TOTAL</b>		<b>\$2,748,000</b>

<sup>4</sup> Council Identified No Replace.

<sup>5</sup> The status of the Parndana Town Hall as Council Identified No Replace is currently under review.

### 3. LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

Through the asset management survey conducted in December 2023 and January 2024, 42% of respondents indicated they were satisfied or very satisfied with the town halls compared to 8% who were dissatisfied or very dissatisfied. One respondent indicated heating was required in the Kingscote Town Hall. This has already been identified as a service deficiency and is addressed through both the Improvement Plan (section 8.2) and Appendix F – Upgrade Priorities.

Further information on this may be sourced through future surveys.

Refer Chapter 1 – General Statements.

#### 3.2 Strategic and Corporate Goals

Refer Chapter 1 – General Statements.

Council’s Strategic objectives (Kangaroo Island Council, 2020) and how these are addressed in this IAMP are summarised in Table 4.

In addition, Council’s Vision and Mission are addressed in this infrastructure and asset management plan by:

- Capital Renewal funding allocations considers ‘criticality’ of the expenditure being consequence of failure, health and safety and appearance.

- Upgrades to be done in line with Levels of Service and impacts on Council’s Long Term Financial Plan.
- Undertake regular asset valuations, updates and annual review of depreciation rates. Annually review service levels of assets and condition ratings for each asset category.

#### 3.3 Legislative Requirements

Refer Chapter 1 – General Statements.

#### 3.4 Current Levels of Service

Refer Chapter 1 – General Statements.

##### 3.4.1 Customer Values

Customer Values for Buildings and Complexes are shown in Table 5.

##### 3.4.2 Community Levels of Service

Council’s Community Levels of Service for Buildings and Complexes are set out in Table 6.

##### 3.4.3 Technical Levels of Service

Council’s Technical Levels of Service for Buildings and Complexes are set out in Table 7.

Table 4: Strategic Goals and how they are addressed in this IAMP

Goal	Objective	How Goal and Objectives are addressed in this IAMP
A built environment focussed on essential and Community services	Deliver a built environment that responds to community and business needs	1.3.2 Complete a review of all Council owned visitor facilities, determine requirements and develop options for self-sustaining maintenance funding – included in the Improvement Plan.
Our environment is maintained, enhanced and protected	Best practice waste management	4.1.3 Review of KIRRC buildings and infrastructure needs – included in the Improvement Plan.

Table 5: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Building and Complex assets are well maintained, clean and safe	Customer Complaints	Generally satisfied with the condition of the assets.	Not anticipated to significantly change



Table 6: Community Levels of Service

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	All building and complex assets are clean and well maintained <i>Confidence levels</i>	% of assets that are in Excellent, Good or Average condition	75% are in Excellent, Good or Average condition <sup>6</sup> <i>Medium</i>	Due to aging infrastructure, condition is expected to decrease over time <i>Low</i>
Function	Lighting and electrical equipment is suitable <i>Confidence levels</i>	% of town halls with suitable lighting / electrical equipment	Believe all 3 town halls require upgrade <i>Medium</i>	Without significant expenditure, this will not change <i>Low</i>
	Heating is provided <i>Confidence levels</i>	% of town halls with heating	33% – Parndana Town Hall <sup>7</sup> <i>High</i>	Without expenditure, this will not change <i>Low</i>
	Kitchen facilities meet requirements of users <i>Confidence levels</i>	# of town halls with suitable kitchen facilities	All 3 town halls have kitchen facilities <sup>7</sup> <i>High</i>	No change expected <i>Medium</i>
Capacity	Town hall capacity <i>Confidence levels</i>	No intent to change this so not measured	<i>N/A</i>	<i>N/A</i>

Table 7: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance <sup>8</sup>	Recommended Performance
Acquisition	Acquisition of Building and Complex assets	Acquisition of assets as per the IAMP <i>Budget</i>	Funding allocated in LTFP based of previous version of IAMP <i>\$855,000 Total (10 years)</i>	Acquisitions should occur as per the IAMP <i>\$855,000 Total (10 years)</i>
Operation and maintenance	Assets are maintained	Regular inspection and maintenance <i>Budget</i>	Ad hoc as required <i>\$7,121,298 Total (10 years)</i>	Ideally should be more routinely scheduled. <sup>9</sup> <i>\$8,265,732 Total (10 years)</i>
Renewal	Building and Complex assets are renewed	Assets are renewed as due <i>Budget</i>	Renewals scheduled as per IAMP <i>\$4,774,047 Total (10 years)</i>	Renewals should occur when due as per this IAMP <i>\$4,777,647 Total (10 years)</i>
Disposal	Disposal of assets no longer in use	Disposal of assets as per the IAMP <i>Budget</i>	No disposals planned <i>\$0 total (10 years)</i>	Disposals should occur when due as per this IAMP <i>\$183,900 total (10 years)</i>

<sup>6</sup> Based on 2021 Valuation (AsselVal, 2021)

<sup>7</sup> The kitchens at Penneshaw and Parndana were upgraded in 2021 by the Progress Associations, heating was installed in the Parndana Town Hall in 2022 by the Progress Association.

<sup>8</sup> Current activities related to Planned Budget.

<sup>9</sup> Costs associated with the additional resources required of this are not currently built into the IAMP but investigation into actual requirements is included in the Improvement Plan.

## 4. FUTURE DEMAND

### 4.1 Demand Drivers and Forecast

Refer Chapter 1 – General Statements.

### 4.2 Climate Change

Refer Chapter 1 – General Statements.

No Building and Complexes assets were identified as being at risk in the review of assets potentially impacted by coastal high tide and storm surges currently or by 2050 or 2100.

### 4.3 Legislation change

There are no anticipated legislation changes that will impact on Buildings and Complexes at the present time.

### 4.4 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this Buildings and Complexes Infrastructure Asset Management Plan.

Environmental awareness and energy saving technologies will have an impact on the renewal and upgrade requirements for buildings and structures. Not only is environmental awareness an important consideration for residents and ratepayers but also cost savings in the long run when outlaying for new energy saving technologies.

### 4.5 Demand Management Plan

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

Opportunities identified to date for demand management are shown in Table 8

### 4.6 New Assets from Growth

The new assets required to meet growth and community expectations will be acquired from land developments and constructed by Council.

New assets are identified in section 5.5.

Table 8: Demand Management Plan

Demand Factor	Projection	Impact on Services	Demand Management Plan
Heritage	Preservation of assets	Need to preserve heritage of buildings and structures assets	Staged upgrades that are controlled and not reactive in accordance with Council’s Levels of Service and aligns with Town Plans and Strategic Management Plan.

## 5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed service levels while optimising lifecycle costs.

### 5.1 Background Data

#### 5.1.1 Physical Parameters

The assets covered by this infrastructure asset management plan are shown in Table 9:

Table 9: Physical Parameters, including age profile

Asset	Quantity and Unit	Useful Life (years)	Average Age (years)
KI Civic Centre	1 site	94	75
Main Works Depot	1 site	40	25
KIRRC	1 site	41	29
Penneshaw Civic Centre	1 building	70	50
Penneshaw Works Depot	1 site	51	37
Gateway Centre, Penneshaw	1 building	56	36
Osmond Street	1 building	89	64

#### 5.1.1.1 Council Identified No Replace

Assets in Table 10 have been identified<sup>10</sup> by Council as assets that will not be replaced at the end of their useful lives. These are still maintained by Council however are not depreciated and thus are included within maintenance costs but excluded from other financial reporting in this IAMP. These assets are insured for demolition only.

A review of the Assets Council has identified as “no replace” is currently underway. The outcomes of this review will be incorporated into future iterations of this IAMP.

Table 10: Assets Council has identified as No Replace

Asset	Quantity	Unit
Historic Wisanger School House	1	building
Pavillion, Kingscote Soldiers Memorial Park	1	building
Parndana Town Hall	1	building

Projects undertaken through the Community Capital Infrastructure Grants Program (CCIGP) or gifted to Council are automatically considered as Council Identified No Replace unless otherwise determined by Council. Where the CCIGP work is on a Council Asset, Council will determine if the work becomes part of the asset or becomes Council Identified No Replace.

In some cases, Council or the community may work on Council Identified No Replace assets. At this time, Council may consider the status of the overarching asset.

#### 5.1.1.2 Assets Under Materiality Recognition Threshold

An asset recognition threshold of \$5,000 has been used for Buildings and Complexes. Where assets are below this threshold they are factored into the maintenance costs and renewals however are not included in depreciation calculations.

#### 5.1.1.3 Non Council Assets

The following major buildings have been identified as not being owned by Council however a review of this is currently underway. The outcomes of this review will be incorporated into future iterations of this IAMP.

Table 11: Non Council Assets

Asset	Quantity	Unit
Old American River Health Centre	1	building
Penneshaw Health Centre	1	building
Parndana Community Centre	1	building

#### 5.1.2 Asset Capacity and Performance

Council’s services are generally provided to meet design standards where these are available.

Asset components where deficiencies in service performance are known are detailed in Table 12.

The service deficiencies have been identified through the data collection process and discussions with Council Staff.

<sup>10</sup> Where the future economic benefits embodied in the asset would not be replaced if the entity was deprived of the asset.

Table 12: Service Deficiencies

Asset	Service Deficiency	Council Comment
Halls	Reactively maintained, no preventative maintenance budget provided.	Asset Inspector role has been created to start process of inspecting Council assets on a regular basis and identify maintenance required
Pavillion	No replace asset that is leased to sports groups that is reaching the end of its effective useful life.	Refer to section 8.2 Improvement Plan
Wisanger School	No replace asset that is State Heritage Listed that is reaching the end of its effective useful life.	Asset is not maintained by Council
Town Halls	Lack of heating in Kingscote and Penneshaw Town Halls	Refer to section 8.2 Improvement Plan
Kingscote, Parndana, and Penneshaw Town Halls	There is a need for a community facility available for a fire refuge in each township (ie showers, fridges etc)	Refer to section 8.2 Improvement Plan
Water and Power meters	There are instances where there is only one meter for multiple users/licensees.	To be rectified as Council becomes aware of them and/or on renewal of upgrade of assets

### 5.1.3 Asset Condition

Refer to Chapter 1 – General Statements for Asset Condition Rating System

The asset condition was last assessed in 2021 as part of the last valuation (AsselVal, 2021). Information on the condition of buildings and complexes is provided below.

To determine the asset condition for buildings and structures, major buildings were broken up into components (refer Table 13).

Table 14 provides guidance on how condition was assessed for the various components for buildings and complexes with additional information in Appendix D.

Table 13: Building Components

Asset component	Details
Substructure	Footings
Structure	External walls, roof frame, internal and external columns, upper floors, staircase, internal walls, windows, external fittings, external doors, external finishes and external screens.
Roofing	Roof cladding, gutters, downpipes
Fitout	Wall finishes, floor finishes/coverings, ceiling finishes, internal doors, internal fittings, internal screens
Services	Plumbing, electrical, fire, mechanic

Table 14: Assessment Categories

Condition Rating	Estimated Proportion of Life Consumed	Description
0.0	0%	New
0.5	10%	Near new
1.0	20%	Excellent
1.5	30%	Very Good
2.0	40%	Very Good
2.5	50%	Good / Average
3.0	60%	Good / Average
3.5	70%	Below Average
4.0	80%	Fair
4.5	90%	Poor
5.0	100%	Failed / Demolition

As per Figure 1 and Figure 2, buildings and complexes are in average to very poor condition based on both number of assets and value of the assets. This is reflective of the average age of the assets being over 65% through their useful lives.

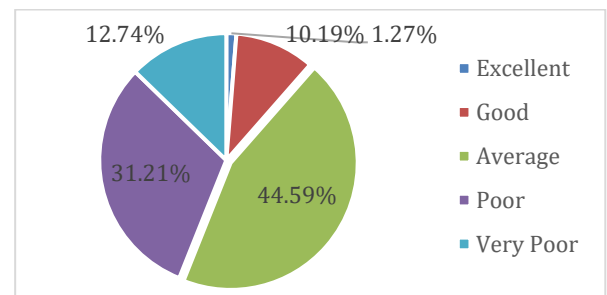


Figure 1: Condition of Buildings and Complexes (by number of assets)

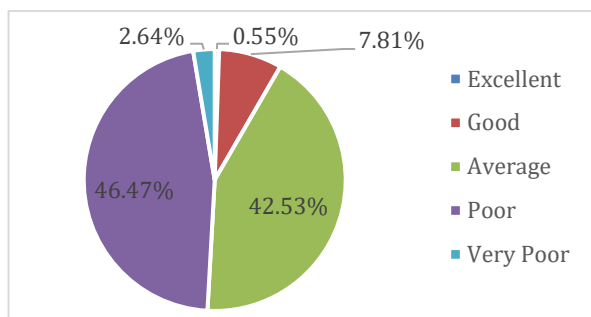


Figure 2: Condition of Buildings and Complexes (by value of assets)

### 5.1.4 Asset Valuation

The value of Buildings and Complexes assets as at 30 June 2023 covered by this infrastructure and asset management plan is summarised below in Table 16. Assets are valued at brownfield rates.

#### 5.1.1.1 Council Identified No Replace

The assets in have been identified<sup>11</sup> by Council as assets that will not be replaced at the end of their useful lives. These are still maintained by Council however are not depreciated and thus are included within maintenance costs but excluded from other financial reporting in this IAMP

Table 16: Valuation Summary as at 30 June 2023

Asset Class	Current Replacement Cost (CRC)	Depreciable Amount <sup>13</sup>	Accumulated Depreciation	Carrying Amount (WDV)	Annual Depreciation
Kangaroo Island Civic Centre (Art Gallery & Town Hall)	\$8,357,342	\$8,328,542	\$4,913,795	\$3,390,805	\$152,010
Kingscote Works Depot	\$2,314,100	\$2,314,100	\$1,349,122	\$964,978	\$64,570
KIRRC	\$1,539,000	\$1,548,568	\$867,309	\$696,659	\$39,022
Penneshaw Works Depot	\$488,400	\$475,100	\$294,560	\$193,840	\$12,249
Penneshaw Civic Centre	\$2,013,733	\$2,013,733	\$1,221,769	\$791,963	\$39,418
Gateway Centre, Penneshaw	\$1,266,000	\$1,266,000	\$718,121	\$547,879	\$29,111
Osmond St	\$269,500	\$269,500	\$97,832	\$171,668	\$6,666
<b>Asset Total</b>	<b>\$16,248,075</b>	<b>\$16,215,543</b>	<b>\$9,462,508</b>	<b>\$6,757,792</b>	<b>\$343,045</b>

<sup>11</sup> Where the future economic benefits embodied in the asset would not be replaced if the entity was deprived of the asset.

<sup>12</sup> The status of the Parndana Town Hall as a 'Council Identified No Replace' asset is currently under review.

<sup>13</sup> Excluding Assets Below Materiality Recognition Threshold

### Asset Consumption Ratio

Depreciated Replacement Cost 2023/24 = \$ 6,757,792  
 Current Replacement Cost 2023/24 = \$ 16,248,072  
 Therefore Asset Consumption Ratio = 42%

Council's target is that this ratio should be greater than 40% and less than 80%. The ratio is within this range however it is towards the lower end which is consistent with many of the assets being over 60% through their expected life.

### Asset Renewal Funding Ratio

IAMP projected 10 year expenditure = \$ 4,777,647  
 LTFP<sup>14</sup> projected 10 year expenditure = \$ 4,774,047  
 Therefore Asset Renewal Funding Ratio = 100%

This ratio means that assets will be renewed as required.

### 5.2 Risk Management Plan

Refer Chapter 1 – General Statements.

Risk management assessments in previous plans identified several critical risks. Work has been undertaken to address these risks as summarised in Table 17.

#### 5.2.1 Asbestos

It has been identified that some Building and Complexes assets contain asbestos. To ensure this is managed correctly Council has and maintains asbestos registers and asbestos asset management plans for these assets. The presence of asbestos at the asset will also be recorded within AssetFinda (refer Section 8.2 Improvement Plan).

When renewing assets, Council will consider the asbestos management plans and determine if removal is appropriate.

Table 17: Risk Assessment Summary

Service or Asset at Risk	What can happen	Risk Rating	Risk Treatment Plan	Residual Risk	Cost of Risk Treatment Plan
Electrical fault	Power outage due to a range of causes including ageing and deteriorating wiring	High	Regular inspections, and preventative treatments. Review and upgrade of electrical/lighting in town halls.	Medium	\$40,000 (refer Improvement Plan) Thermographic scans completed in 2023 with actions listed scheduled to be complete in 2023
Security breach	Vandalism as facilities are isolated yet accessible	High	Security and design review considering CPTED <sup>15</sup> principles when upgrading / renewing assets	Medium	Incorporated into cost of upgrading / renewing assets
Public liability	Accident due to inadequately maintained, audited and planned facilities	High	Regular and documented inspections along with reviews of Customer Notifications.	Medium	Review of inspection frequency included within maintenance costs. Implementation costs to be determined.
Fire	Fire generated within the building by electrical fault or human error	High	Maintain fire equipment in high use facilities, adequate facilities for heritage buildings, audit against compliance with building rules and conduct regular audits.	Medium	Electrical fault addressed above. Remainder included in maintenance costs.
Fire	Fire generated externally eg bushfire	High	Bushfire prevention planning and action. Compliance with the Bushfire Management Area Plan (Government of South Australia, 2017)	High	Included within operating and maintenance budget
Collapse of building	Collapse due to structural inadequacy or external factors	High	Structural audits as directed by condition audits, internal or customer	Medium	Dependent on specific asset and only conducted if required.

<sup>14</sup> The LTFP currently ends with year 2029/2030 and has been extrapolated in a straight line for the remaining 3 years of the IAMP.

<sup>15</sup> Crime Prevention Through Environmental Design



Service or Asset at Risk	What can happen	Risk Rating	Risk Treatment Plan	Residual Risk	Cost of Risk Treatment Plan
			notifications or as assets approach end of life.		

### 5.3 Maintenance Plan

#### 5.3.1 Maintenance Types

Refer Chapter 1 – General Statements.

#### 5.3.2 Maintenance Arrangements

The following is a summary of maintenance arrangements:

- Maintenance work is scheduled based on maintenance plans, staff inspections and customer requests.
- Sites that are leased are generally maintained by the lessor unless Council is specifically requested to assist

#### 5.3.3 Standards and Specifications

Maintenance work is undertaken in accordance with the following Standards and Specifications:

- Building Code of Australia
- OHS Legislative Requirements
- Other Council Specifications and Guidelines

#### 5.3.4 Maintenance Expenditure Patterns

For this Buildings & Complexes Infrastructure Asset Management Plan, the following operations expenditure categories have been used:-

- Depot Operations<sup>16</sup>
- Property (Halls)
- Property (Commercial)
- Waste Management (less 189 Other Contractual Services and 397 Landfill Post Closure Exp)

Waste management – Other Contractual Services expenditure was excluded as this mainly cover payment to FRWA (Fleurieu Regional Waste Authority) for the management of waste on Kangaroo Island. Waste Management – Landfill Post Closure was excluded as the landfill is not considered an asset and has been specifically excluded from this plan.

Previous Maintenance expenditure is shown in Table 18. These figures exclude depreciation and finance costs (ie interest on loans).

#### 5.3.5 Future Maintenance Expenditure

Maintenance expenditure projections for the next ten years are detailed in Figure 3 and Appendix A and include the maintenance expenditure protection in Table 19.

Table 18: Historic Maintenance Expenditure

	2018/19	2019/20	2020/21	2021/22	2022/23 <sup>17</sup>	2023/24 Budget
Depot Operations	\$114,083	\$103,243	\$86,180	\$94,343	\$143,814	\$125,620
Property (Halls)	\$106,068	\$72,657	\$59,679	\$84,209	\$83,032	\$82,578
Property (Commercial)	\$81,151	\$60,493	\$75,502	\$87,335	\$308,423	\$57,085
Waste Management	\$159,205	\$144,075	\$208,414	\$180,075	\$181,464	\$155,938
<b>TOTAL</b>	<b>\$460,506</b>	<b>\$380,468</b>	<b>\$429,774</b>	<b>\$445,962</b>	<b>\$716,734</b>	<b>\$421,220</b>

<sup>16</sup> Due to the significant administration component in this category, only part of this category has been included with attempts made to remove the costs purely associated with administration.

<sup>17</sup> Includes an estimate of full cost allocation based on the average of previous years.

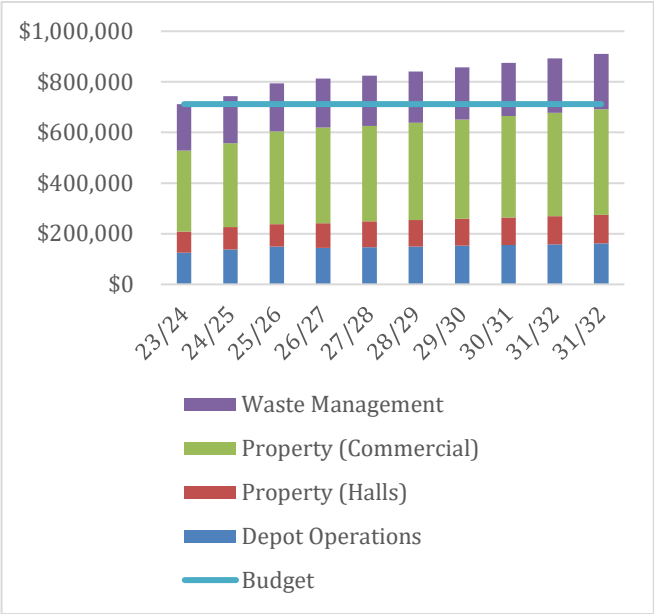


Figure 3: Maintenance Expenditure Projections

Table 19: Summary of Future Maintenance Expenditure

Expenditure Category	Amount	Purpose
Property (Halls)	\$5,000 one off expenditure per town hall (Kingscote, Parndana and Penneshaw)	Assessment of Electrical and lighting requirements for Town Hall and Stage Area.
Property (Commercial)	\$5,000 one off expenditure	Electrical Engineering assessment of PCBC electrical setup
	\$4,000 one off expenditure	Allowance for electrical audits and minor repairs (Risk Treatment Plan) for Civic Centre
	\$8,000 one off expenditure	Structural and roof inspections for Civic Centre & Gallery
Depot Operations	\$4,000 pa for two (2) years	Allowance for electrical audits and minor repairs (Risk Treatment Plan) for Kingscote and Penneshaw Depots



### 5.4 Renewal Plan

Refer Chapter 1 – General Statements.

#### 5.4.1 Renewal Priority

Refer Chapter 1 – General Statements.

The priority ranking criteria for Buildings and Complexes is detailed in Table 20.

Table 20: Renewal Priority Ranking Criteria

Criteria	Weighting
Appearance	20%
Appearance unimportant (not in public view/use)	1
Appearance somewhat important (occasional public viewing/use)	2
Appearance important (regular public viewing/use and/or heritage building)	3
Appearance highly important (daily public viewing/use)	4
Appearance is very important (prominent location)	5
Consequence of failure	30%
Low use Council only building, Service/use can continue	1
Medium use building, loss of service / use	3
High use building, unable to occupy	5
Risk Management & Safety	30%
Low risk	0
Medium risk	2
High Risk	4
Very High Risk	5
Economic Development Priority	20%
No development potential	0
Low development potential	2
Medium development potential	3
Future development planned	5
	100%

#### 5.4.2 Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Building Code of Australia
- Disability Discrimination Act
- Emergency Services Act

- OHS Legislative Requirements
- Risk Assessments
- Other Council Specifications and Guidelines

In addition, Council will give consideration to options available that have lower usage of natural resources such as water wise plants, LED lights and timed taps and showers.

#### 5.4.3 Summary of future renewal expenditure

The current annual depreciation is \$343,045 and it is recommended that at least this much be spent annually on renewing Building and Complexes assets. As a significant number of these assets are also ageing, upgrades are also required to ensure they meet current standards in terms of safety (i.e. electrical) and customer expectations. Refer to section 5.5 for further information on upgrades.

Projected future renewal expenditure is summarised below in Figure 4. Note that all costs are shown in 2021 dollar values.

#### 5.4.4 Renewal Projection

Specific renewals each year will be determined using the construction date, expected life and condition (both overall and components for major buildings) from the valuation undertaken in 2021 (AsselVal, 2021) together with the renewal priority (section 5.4.1) and current condition information. Refer to Appendix E for Renewal Priorities.

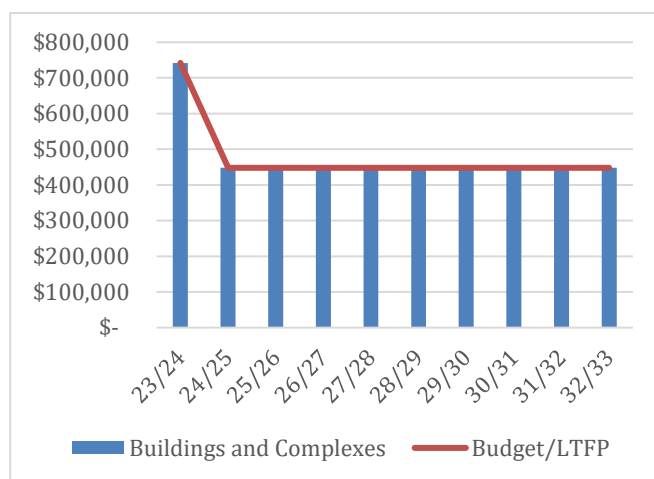


Figure 4: Projected Renewal Expenditure

## 5.5 New and Upgrade Plan

### 5.5.1 Selection Criteria

Refer Chapter 1 – General Statements.

The priority ranking criteria for Buildings and Complexes is detailed below in Table 21.

Table 21: New and Upgrade Priority Ranking Criteria

Criteria	Weighting
Functionality (multi use)	20%
Growth/demand relative to population size/usage level	30%
Environmental	20%
Lifecycle Cost (reduction in ongoing maintenance)	30%
<b>TOTAL</b>	<b>100%</b>

### 5.5.2 Standards and Specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

### 5.5.3 Future upgrades/new assets expenditure

Projected new and upgrade expenditure is summaries in Figure 5 and Appendix A.

Upgraded assets and services will be funded from Council's capital works program and grants where available.

Details on potential new buildings and complexes identified are provided in Appendix F.

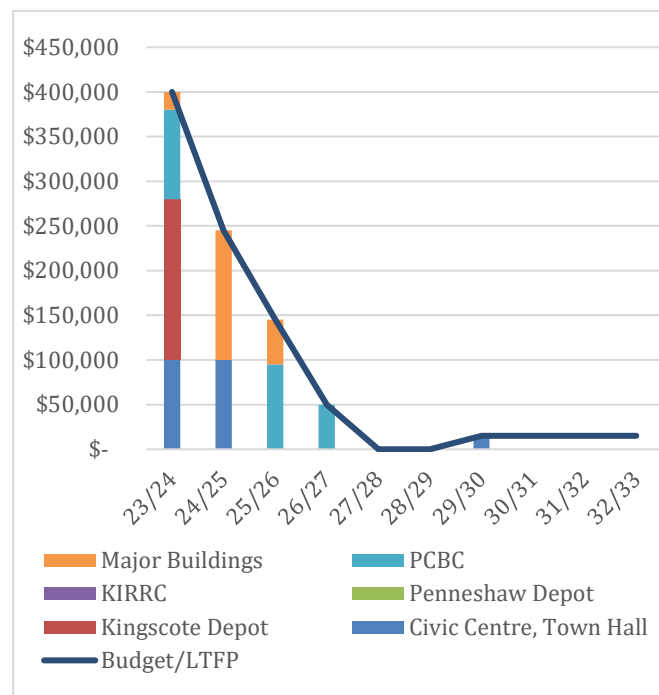


Figure 5: New and Upgrade Forecast

## 5.6 Disposal Plan

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

At the time of writing this IAMP, the following buildings or complexes assets have been identified for disposal:

- M4/10.05 and M4/10.07 – 2 storage sheds located at the Kingscote Works Depot. These will be replaced with a single shed (refer upgrade plan).
- MI/1.09 and MI/1.11 – the toilet and office located at the KIRRC. These will be replaced with a single building that will serve both purposes (refer upgrade plan).

## 6 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this infrastructure and asset management plan.

### 6.1 Financial Statements and Projections

The financial projections shown in Figure 6 are for operating (reactive and planned maintenance), capital renewal expenditure and capital upgrade expenditure. Appendix B shows the actual figures used to obtain this graph.

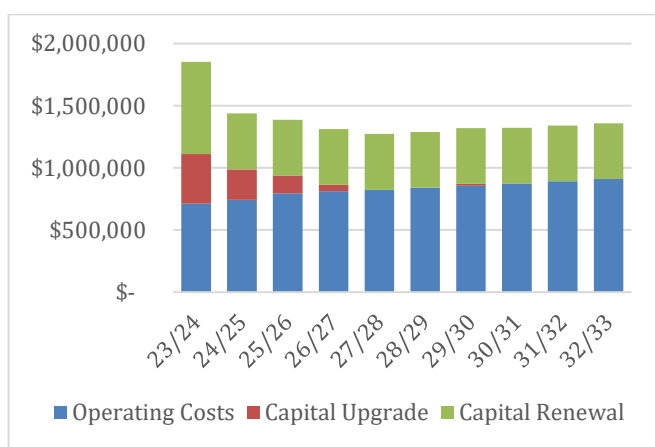


Figure 6: Financial Projections - Operating, Capital Upgrade and Capital Renewal

#### 6.1.1 Sustainability of Service Delivery

Refer to Chapter 1 – General Statements for discussion on key indicators for financial sustainability.

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

Long Term – Life Cycle Cost

Table 22: Lifecycle Costs

Asset Category	Buildings & Complexes
Average Annual Lifecycle Cost	\$1,666,518
Average Lifecycle Expenditure	\$1,304,338
Life Cycle Gap	\$362,180
Sustainability Index	78%

Medium term – 10 year financial planning period

Figure 7 shows the projected asset renewals versus the planned renewal expenditure in the capital works program in the 10 year planning period.

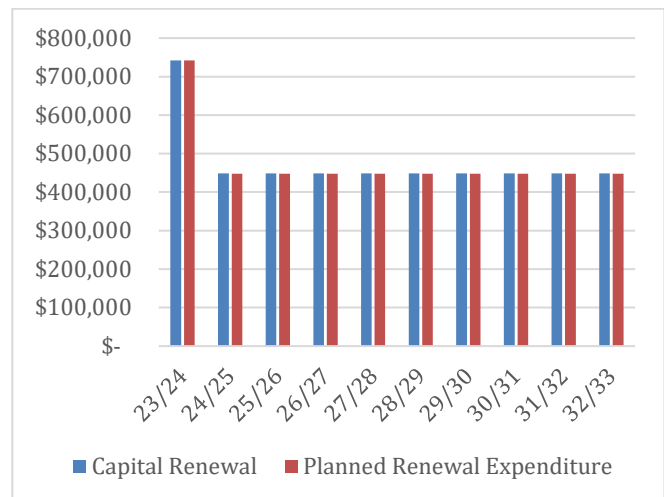


Figure 7: Projected Asset Renewals

Table 23 shows the annual and cumulative funding gap between projected and planned renewals for Buildings and Complexes assets.

Table 23: Accumulative Renewal Funding Gap

Year	Planned Renewals	Projected Renewals	Renewal Funding Gap	Cumulative Gap
23/24	\$742,047	\$742,047	\$0	\$0
24/25	\$448,000	\$448,400	-\$400	-\$400
25/26	\$448,000	\$448,400	-\$400	-\$800
26/27	\$448,000	\$448,400	-\$400	-\$1,200
27/28	\$448,000	\$448,400	-\$400	-\$1,600
28/29	\$448,000	\$448,400	-\$400	-\$2,000
29/30	\$448,000	\$448,400	-\$400	-\$2,400
30/31	\$448,000	\$448,400	-\$400	-\$2,800
31/32	\$448,000	\$448,400	-\$400	-\$3,200
32/33	\$448,000	\$448,400	-\$400	-\$3,600

There is minimal gap between projected asset renewals and planned asset renewals with difference due to rounding in the LTFP.

## 6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's 10 year long term financial plan.

To achieve the financial strategy Council will require:-

- Seek grant funding opportunities for tourist, sporting and recreational fishing infrastructure.
- Further development of a financial/ management model which incorporates a means to realise contribution to costs from non ratepayers (ie tourists) utilising infrastructure.
- Continued revision of building components condition, estimated useful lives and replacement costs.
- Continued revision of valuation and forecasting parameters, including review of economic useful life (valuation) against physical condition and adjusting where appropriate.

## 6.3 Valuation Forecasts

Asset values are forecast to remain relatively constant. The Current Replacement Forecast is shown in Figure 8.

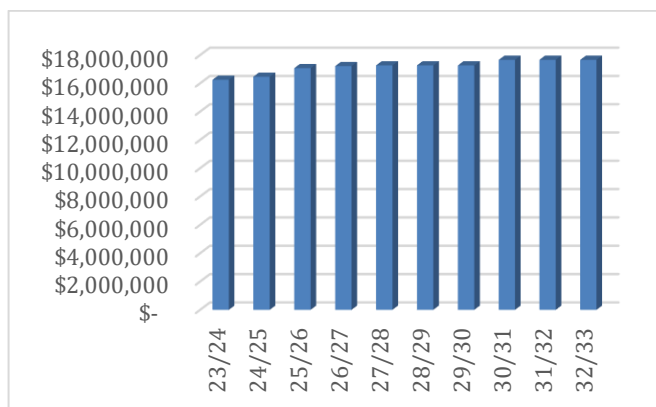


Figure 8: Current Replacement Cost Forecast

Depreciation expense values are forecast in line with asset values as shown in Figure 9.

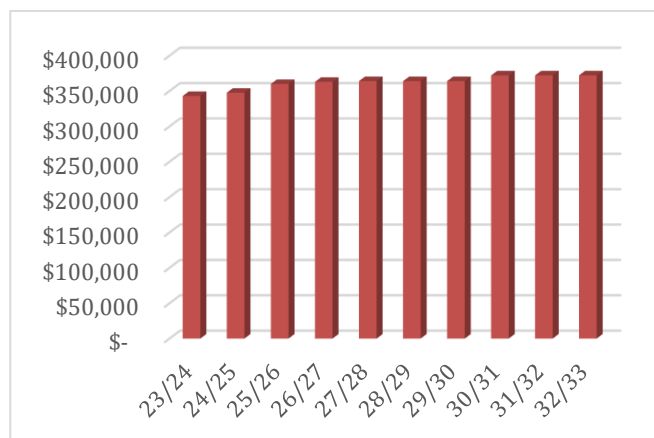


Figure 9: Depreciation Forecast

The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets as shown below in Figure 10.

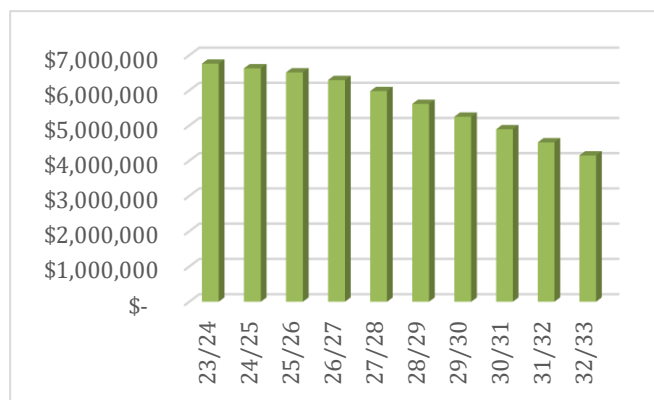


Figure 10: Depreciated Replacement Cost Forecast

## 6.4 Key Assumptions made in Financial Forecasts

Refer section 1.

Key assumptions made specific to this infrastructure and asset management plan are:

- Asset data for Buildings and Complexes assets data was collected as Building, Structures and Reserve Furniture data by Maloney Field Services in 2007/08 and subsequently reviewed in 2015/16 by Liquid Pacific. Following entry into AssetFinda, the asset data was revalued by Marsh/AssetVal in 2020/21 and the information in this IAMP incorporates the latest data.

## 7 ASSET MANAGEMENT PRACTICES

### 7.1 Accounting/Financial Systems

*Refer Chapter 1 – General Statements.*

### 7.2 Asset Information System

*Refer Chapter 1 – General Statements.*

### 7.3 Information Flow Requirements and Processes

*Refer Chapter 1 – General Statements.*

### 7.4 Standards and Guidelines

*Refer Chapter 1 – General Statements.*

## 8 PLAN IMPROVEMENT AND MONITORING

### 8.1 Performance Measures

Refer Chapter 1 – General Statements.

### 8.2 Improvement Plan

Refer Chapter 1 – General Statements.

The asset management improvement plan generated from this infrastructure and asset management plan is shown in Table 24.

### 8.3 Monitoring and Review Procedures

Refer Chapter 1 – General Statements.

Table 24: Improvement Plan

Task No	Task	Update	Timeline	Estimated Cost	Area
1	Council to work with community and sporting groups to identify future needs and opportunities for multi use facilities.	Delayed – may fit better in Recreation and open Space	Jun 2024	Within current salaries / budget	Maintenance
2	Review No Replace asset register and work with users/tenants as to future needs and opportunities, particularly for those buildings reaching the end of their economic life in the next 5 – 10 years.	In progress, requires review of leases and investigation into history of each asset	Jun 2025	Within current salaries / budget	Maintenance
3	Incorporate electrical, structural and roofing audits of major buildings and other buildings as required to inform/rationalise renewal forecasts.	Built into maintenance planning in staged manner	Jun 2026	\$40,000 in staged approach (refer section 5.3.5)	Maintenance
4	Complete a review of all Council owned visitor facilities, determine requirements and develop options for self-sustaining maintenance funding	In progress, initially focusing on implementing online booking systems to gain better data on usage	Dec 2025	Within current salaries / budget	Maintenance
5	Review of KIRRC buildings and infrastructure needs	Improvements identified and included in the upgrade plan (note: currently unscheduled)	Complete	-	-
6	Buildings and Complexes Revaluation (Scope to include if the asset is fit for purpose)		Jun 2026	\$15,000	Maintenance <sup>18</sup>
7	Investigate options for heating in the town halls at Kingscote and Penneshaw	Electrical audit and upgrade required before these can be progressed	Jun 2026	Within current salaries / budget	Maintenance
8	Investigate future of Pavillion including reroofing, upgrade of changerooms, issues with heating and dust.	On hold pending current proposal by Community Groups	Jun 2025	Within current salaries / budget	Maintenance
9	Audit the access of Council premises and establish a list of modification to ensure access compliance	From Disability Access and Inclusion Plan In progress for 2023/24	Jul 2024	\$10,000	Capital

<sup>18</sup> Currently not included in the finances of this plan as sits within Finance costs. Will be incorporated into future iterations of the IAMP

Task No	Task	Update	Timeline	Estimated Cost	Area
10	Implementation of the list of modifications to Council premises to ensure access compliance (action 12)	From Disability Access and Inclusion Plan. Delayed to commence after item 9	Jun 2025	Unknown <sup>19</sup>	Capital
11	Buildings and Complexes Revaluation (Scope to include if the asset is fit for purpose)		Jun 2031	\$15,000	Maintenance <sup>18</sup>
12	Include a note within AssetFinda noting which assets contain asbestos and have an association asbestos management plan	Complete, information has been added	Complete		

<sup>19</sup> Cost for implementation will depend on the outcome of the review

## 9 REFERENCES

AsselVal. (2021). *Kangaroo Island Council: Land, Buildings, Structures and Site Improvements - Financial Reporting Valuation*.

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Liquid Pacific Pty Ltd. (2016). *Kangaroo Island Council Building and Lands Valuation*.

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## APPENDIX A – Buildings and Complexes Planned operating, capital renewal and capital upgrade expenditure

Asset Category	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
Depot Operations	\$125,620	\$137,904	\$148,662	\$143,635	\$146,508	\$149,438	\$152,427	\$155,475	\$158,585	\$161,756
Property (Halls)	\$82,578	\$88,330	\$89,242	\$98,029	\$102,424	\$104,472	\$106,562	\$108,693	\$110,867	\$113,084
Property (Commercial)	\$320,739	\$330,991	\$366,116	\$377,439	\$376,988	\$384,527	\$392,218	\$400,766	\$408,782	\$416,957
Waste Management	\$183,194	\$186,858	\$190,595	\$194,407	\$198,295	\$202,261	\$206,306	\$210,432	\$214,641	\$218,933
<b>Operating</b>	<b>\$712,130</b>	<b>\$744,082</b>	<b>\$794,615</b>	<b>\$813,510</b>	<b>\$824,214</b>	<b>\$840,698</b>	<b>\$857,512</b>	<b>\$875,366</b>	<b>\$892,874</b>	<b>\$910,731</b>
<b>Capital Renewal</b>	<b>\$742,047</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>	<b>\$448,400</b>
Civic Centre, Town Hall	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
Kingscote Depot	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penneshaw Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KIRRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PCBC	\$100,000	\$0	\$95,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Major Buildings	\$20,000	\$145,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Upgrade</b>	<b>\$400,000</b>	<b>\$245,000</b>	<b>\$145,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COSTS</b>	<b>\$1,854,177</b>	<b>\$1,437,482</b>	<b>\$1,388,015</b>	<b>\$1,311,910</b>	<b>\$1,272,614</b>	<b>\$1,289,098</b>	<b>\$1,320,912</b>	<b>\$1,323,766</b>	<b>\$1,341,274</b>	<b>\$1,359,131</b>

## APPENDIX B – Buildings and Complexes Rules for Finance and Asset Finda

The following sub-department have been included in all finance calculations:

- 010 – Depot Operations (excluding codes associated with administration)
- 032 Property – Amenity Use (Halls)
- 033 Property – Commercial (rental buildings)
- 056 Waste Management (excluding 189 contractors and 397 Landfill Post Closure Exp)

The following expenses have been excluded from all finance calculations:

- Depreciation
- Bank charges
- General Interest Expenses
- Capital Cost Allocation

### Asset Finda:

The following rules have been applied when entering data into Asset Finda:

- Communities  
Assets are allocated to the community based on their location and the Communities used are consistent with the Departments used in finance
  - Township:
    - American River
    - Baudin Beach
    - Emu Bay
    - Island Beach
    - Kingscote/Brownlow
    - Nepean Bay
    - Penneshaw
    - Parndana
    - Vivonne Bay
  - Rural:
    - Dudley
    - MacGillivray
    - Redbanks
    - Stokes
    - Vivonne

- Wisanger
- Western Districts

- SystemName  
Assets are allocated a SystemName based on the common name for the location of the asset. (For example Penneshaw Council Depot, Kangaroo Island Civic Centre)
- Categories  
Assets are allocated to the category based on which Finance category the fit into:
  - Council Asset
  - Council Identified No Replace
  - Asset Under Materiality Recognition Threshold
  - Non Council Asset
- Asset Classes  
All Assets are included in the Buildings And Complexes asset class.
- Asset Groups:  
The assets are divided into the following asset groups
  - Amenities
  - Building
  - Electronic and Communication
  - Fencing
  - Furniture
  - Landscaping
  - Monument / Sculpture
  - Other
  - Roads and Carpark
  - Shed
  - Shelter
  - Signage
  - Tank

## APPENDIX C – Strategic Document Recommendations

Strategic Document	Note/Recommendations	Council Comments
Kangaroo Island Resource Recovery Centre Environmental Management Plan July 2016	<p>It is anticipated that the entrance and ring roads will be sealed. (section 4.3, pg 17)</p> <p>All dead-end roads or access tracks shall be constructed to allow large firefighting vehicles to turn safely – i.e by providing either a turnaround area with a minimum formed road surface diameter of 25m, or a “T” or “Y” – shaped turn around area with minimum formed road surface leg lengths of 17.5m &amp; minimum inside road radii of 8.5m. (section 4.4, pg 18)</p> <p>A standpipe shall be provided at the site in a location accessible to CFS water tankers. (section 4.4, pg 18)</p> <p>A security fence is proposed to be installed. (section 4.5, pg 18)</p> <p>Stands of natural vegetation provides some screening to the site and “security cameras” may be installed to monitor illegal access. (section 4.5, pg 18)</p>	<p>This is not considered a high priority at the moment.</p> <p>There is sufficient space at the site for vehicles to turn. No action planned at this stage.</p> <p>6 x 45,000L water tanks, with fittings the CFS can connect to, are located near the Greenwaste Facility with water that can be used for fire fighting in emergency situations. This is considered sufficient for the moment.</p> <p>Upon renewal of fencing at the KIRRC, consideration will be given to upgrading to security fencing.</p> <p>Due to the low risk of this occurring, installation of security cameras is not considered a high priority at the moment.</p>
Regional Public Health Plan for the Southern & Hills LGA (LGA, 2015)	17.1 Seek funding to assist Council to undertake health related initiatives and achieve this Public Health Action Plan. Particular priorities for funding include: Creating quality places for people; Open space planning implementation - Facility enhancements and development; Community activation opportunities; Youth support; Waste management and energy efficiency initiatives; and Health related community education	Upgrades to the town halls are discussed in the improvement plan and upgrade plan.
Access for All: Disability Access and Inclusion Plan 2021-2024 (Kangaroo Island Council, 2021)	<p>Audit the access of Council premises and establish a list of modification to ensure access compliance</p> <p>Implementation of the list of modifications to Council premises to ensure access compliance (action 12)</p>	<p>Included in section 8.2 Improvement Plan</p> <p>Included in section 8.2 Improvement Plan</p>
Southern and Hills LGA Regional Public Health and Wellbeing Plan 2022-27 (Southern and Hills LGA, 2022)	2.9 Support community and emergency services and collaborate to build preparedness and resilience	Council to work with community and sporting groups to identify future needs and opportunities for multi use facilities is included in section 8.2 Improvement Plan

## APPENDIX D – Asset Condition Assessment

	1 -Very good condition	2 - Good condition	3 - Moderate condition	4 - Poor Condition	5 - Very Poor Condition
Estimated proportion of life consumed	Up to 45%	Between 45% to 90%			Up to 90%
Structure	Sound structure.	Functionally sound structure.	Adequate structure, some evidence of foundation movement, minor cracking.	Structure functioning but with problems due to foundation movement some significant cracking.	Structure has serious problems and concern is held for the integrity of the structure.
Superstructure / External	Fabric constructed with sound materials, true to line and level. No evidence of deterioration or discolouration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining, or minor leakage. Indications of breaches of weatherproofing. Minor damage to coatings.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage, or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Internal Finishes	Fabric constructed with sound materials, true to line and level. No evidence of deterioration or discolouration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining, or minor leakage, some dampness or mildew. Minor damage to wall/ceiling finishes.	Fabric damaged weakened or displaced. Appearance affected by cracking, staining, dampness, leakage or breakages. Breaches of waterproofing evident. Finishes of poor quality and in need of replacement.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage, or wilful damage. Breaches of waterproofing. Finishes badly damaged, marked and in need of replacement.
Fittings	Well secured and operational, sound of function and appearance.	Operational and functional, minor wear and tear.	Generally operational. Minor breakage.	Fittings of poor quality and appearance, often inoperable and damaged.	Most are inoperable or damaged.
Services	All components operable and well maintained.	All components operable.	Occasional outages, breakdowns or blockages. Increased maintenance required.	Failures of plumbing electrical and mechanical components common place.	Plumbing electrical and mechanical components are unsafe or inoperable.

## APPENDIX E – Renewal Priorities

Year	Location	Renewal Details	Cost Estimate		
2023/2024	KIRRC	Toilet, Shower, Office Area	\$200,000		
	Main Works Depot	Kingscote Depot Sheds	\$100,000		
	Main Works Depot	Main Depot Office Roof	\$160,000		
	Penneshaw Depot	Penneshaw Amenities	\$114,000		
	Various	Design and approval for 2023/24 projects	\$15,000		
	Various	General Maintenance of multiple assets to ensure they reach intended lifespan	\$90,000		
	Various	Renewal of assets, exact projects to be determined from list below	\$63,047		
2024/2025 to 2032/2033	Exact projects to be determined depending on condition inspections and priorities closer to the date however items to be considered are listed below (note: may include some of the items schedule for renewal in current financial year as scope not finalised)		\$400,000 annually		
	Asset ID	Location	Item Description	Condition	Cost Estimate
	M4/10.26	Main Works Depot	Shipping Container - Tyre Storage	4.5 - Very Poor	\$19,800
	D7/2.18	Penneshaw Depot	Fuel Bowser	4.5 - Very Poor	\$6,800
	M4/10.12	Main Works Depot	old Animal Enclosure / Shelter	4 - Very Poor	\$18,200
	M4/10.14	Main Works Depot	Bitumen Tank	4 - Very Poor	\$100,900
	M4/10.15	Main Works Depot	Fuel Tank Shelter	4 - Very Poor	\$24,700
	MI/1.14	KIRRC	Waste Oil Station	4 - Very Poor	\$29,200
	M5/13.01	Kingscote Soldiers Memorial Park	Show Pavilion (roofing) <sup>20</sup>	4 - Very Poor	\$119,900
	M4/10.23	Main Works Depot	Bunkers	3.5 - Poor	\$32,600
	M4/10.25	Main Works Depot	CWMS office (fitout and services)	3.5 - Poor	\$12,800
	M4/10.31	Main Works Depot	Fuel bowser	3.5 - Poor	\$6,800
	D1/26.01	PCBC	PCBC and Town Hall (fitout)	3.5 - Poor	\$385,000
	S1/2.01	Parndana Town Hall	Parndana Town Hall (fitout) <sup>21</sup>	3.5 - Poor	\$286,700
	D1/26.01	PCBC	PCBC and Town Hall (services)	3.5 - Poor	\$433,100
	D7/2.01	Penneshaw Depot	Amenities and lunchroom (roofing)	3.5 - Poor	\$16,900
	D7/2.12	Penneshaw Depot	Small metal clad shed	3.5 - Poor	\$8,120
	M4/1.03	Civic Centre	Car Park	3.5 - Poor	\$50,500
	M4/10.01	Main Works Depot	Main Workshop including Office (roofing and fitout)	3.5 - Poor	\$166,300
	M4/10.04	Main Works Depot	Explosives Shed	3.5 - Poor	\$27,000
	M4/10.16	Main Works Depot	Retaining Wall	3.5 - Poor	\$43,800

<sup>20</sup> Council Identified No Replace Asset

<sup>21</sup> Council Identified No Replace Asset. Parndana Progress have installed heating/cooling, lowered ceiling and new curtains in 2021/22 which covers part of this cost.

Year	Location	Renewal Details	Cost Estimate
	MI/1.07	KIRRC	Drum Muster Compound - Mesh Fencing
	MI/1.12	KIRRC	Secondhand Shop (all)
	MI/1.18	KIRRC	Fencing
	S1/2.01	Parndana Town Hall	Parndana Town Hall (roofing and services)
	D7/2.01	Penneshaw Depot	Amenities and lunchroom (substructure & superstructure)
	D7/2.02	Penneshaw Depot	Signs Store
	M4/10.21	Main Works Depot	Various roads and carparks
	M4/1.22	Civic Centre	Carport
	M4/10.37	Main Works Depot	Fuel bowser
	M5/13.01	Kingscote Soldiers Memorial Park	Show Pavilion (fitout)
	MI/1.03	KIRRC	Access Road
	MI/1.21	KIRRC	Polytank
	M4/1.22	Civic Centre	Carport
	MI/1.18	KIRRC	Fencing
	D1/16.04	Gateway Centre	Gateway Information Centre (fitout) <sup>22</sup>
	D7/2.11	Penneshaw Depot	Car Park
	M4/10.03	Main Works Depot	Directors office (substructure, superstructure and roofing)
	M4/10.22	Main Works Depot	Construction/Parks Office (all)
	M4/10.25	Main Works Depot	CWMS office (substructure, superstructure and roofing)
	M4/10.33	Main Works Depot	Concrete Apron
	M4/10.35	Main Works Depot	Fuel Tank
	M4/10.36	Main Works Depot	Fuel Tank Bund
	M4/10.40	Main Works Depot	Self bunded Kerosene tank
	MI/1.19	KIRRC	Bio Solids Facility
	M4/1.16	Civic Centre	Electric Vehicle Charge Point <sup>23</sup>

<sup>22</sup> Dependent on lease arrangements as due.

<sup>23</sup> Included due to withdrawal of host company from Australia.

## APPENDIX F – Upgrade Priorities

Year	Location	New/Upgrade Details	Cost Estimate
2023/2024	Kingscote Depot	Under cover areas for vehicle storage/Additional Shedding/Shelters at Depot – Provide security for plant & equipment; and prolong life of existing assets	\$180,000
	Civic Centre, Town Hall	Electrical and lighting audit and upgrade in town hall	\$100,000
	PCBC	Electrical upgrade in PCBC	\$100,000
	Civic Centre	Review of future of the Civic Centre	Within current budget
	Various	Audit the access of Council premises and establish a list of modification to ensure access compliance	\$20,000
2024/2025	Civic Centre, Town Hall	Install heating option in town hall	\$100,000
	All Buildings <sup>24</sup>	Implementation of audit for access of Council Premises	TBD <sup>25</sup>
	Pavillion <sup>26</sup>	Reclad 4th side of building (other sides complete)	\$70,000
	Parndana Town Hall <sup>26</sup>	Electrical and lighting upgrade in town hall	\$75,000
2025/2026	Penneshaw Town Hall	Electrical and lighting upgrade in town hall	\$75,000
	PCBC	Install drainage between netball courts and PCBC to prevent flow off inundating the building	\$20,000
	Parndana Town Hall <sup>26</sup>	Upgrade amenities in town hall, include accessible toilet	\$50,000
2026/2027	Penneshaw Town Hall	Upgrade amenities in town hall, include accessible toilet	\$50,000
2029/2030	Civic Centre, Town Hall	Installation of CCTV cameras in public areas.	\$15,000
Not yet scheduled	Penneshaw Town Hall	Install heating option in town hall <sup>27</sup>	\$100,000
	Kingscote Depot	Safety and entry improvements	\$30,000
	Kingscote, Parndana, and Penneshaw Town Halls	Ensure there is a community facility available for a fire refuge in each township (ie showers, fridges etc)	Unknown <sup>28</sup>
	KIRRC	Increase size of offloading/sorting shed <sup>29</sup> Seal the entrance road Upgrade road and drainage past the water tanks <sup>30</sup> Upgrade shop and workshop from canvas covered building to permanent fixed building	Unknown

<sup>24</sup> Upgrade dependent on review on future of Civic Centre

<sup>25</sup> Cost cannot be determined until the outcome of the audit and modifications identified.

<sup>26</sup> Council Identified No Replace Asset, upgrade dependent on review on future of the Pavillion

<sup>27</sup> Lower use facility thus lower priority

<sup>28</sup> May require grant funding to progress this

<sup>29</sup> Provides a safer, less congested off loading area and would also provide an undercover area to provide receptacles for increased recycling.

<sup>30</sup> Area currently floods