

Infrastructure Asset Management Plan

Buildings

District Council of Yankalilla

December 2017

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1 Introduction

1.1 Background

The District Council of Yankalilla is located 75km south of Adelaide and covers an area of 751 square kilometres of the South Western Fleurieu Peninsula. This district is valued for its unique character and surrounding landscapes, and people will continue to migrate to the area for its unspoilt beaches, rural setting and quality of life.

The Yankalilla District has a permanent population of approximately 5,400. However, towns within the area serve as a coastal getaway for residents of the metropolitan area and almost 50% of dwellings are holiday homes unoccupied periodically during the year. During summer months, the area experiences peak population levels which place pressure on services and infrastructure.

The provision and management of infrastructure assets within the Council includes challenges such as:

- Protection of the natural features which attract people to the District.
- Strengthening the connections between the towns so that they function cohesively.
- Promoting community wellbeing by planning for the needs of an ageing population through a diverse supply of housing and greater transport options.
- Ensuring infrastructure is developed and used efficiently to meet peak demands.
- The relatively small ratepayer base for the geographical size of the Council.
- Assisting the continuing regional economic transition from primary industry by creating opportunities for tourism, service and knowledge based activities.
- The extent of the Council area that contains steep terrain together with high rainfall.

Council provides a range of building assets and structures both in the rural areas and built up townships.

Buildings are assets with four (4) walls, a roof, windows and or a door(s).

The Building assets and structures are provided to facilitate delivery of a number of services to the Community. Some of these assets are provided in partnership with the Community organisations that occupy them.

The buildings and structures listed in this plan provide the following:

- Public Amenities (Toilets, Television Signal Transmission).
- Functional centres (Caravan Park, Jetty Café).
- Meeting Places (Halls).
- Community Areas (Library, Museum, Cemeteries).
- Service delivery (Works Depot, Administration Centre and Visitor Information Centre and Waste Transfer Station).

This plan does not include structures, shelters or playgrounds located in public open space reserve areas. These assets are contained in a separate Recreation Infrastructure Asset Management Plan.

Structures associated with, or contained within, the Caravan Park, Works Depot, Waste Transfer Station, Museum or Cemetery sites are contained within this this plan.

An overview of the Building infrastructure assets covered by this asset management plan are shown in Table 1 and Figure 1.

Table 1 *Assets covered by this plan*

Asset Category	Dimension	Replacement Value
Buildings	14 Complex buildings with components, 58 simple buildings (i.e. Toilet blocks, Caravan Park Cabins, Sheds, TV Transmitting equipment).	\$9,437,520
Structures	22 Structures (i.e. Fencing, simple shelters boom gates, road assets located within building sites).	\$1,308,576
TOTAL		\$10,746,096

Figure 1 shows the distribution of Building assets by replacement value as at 1 July 2017.

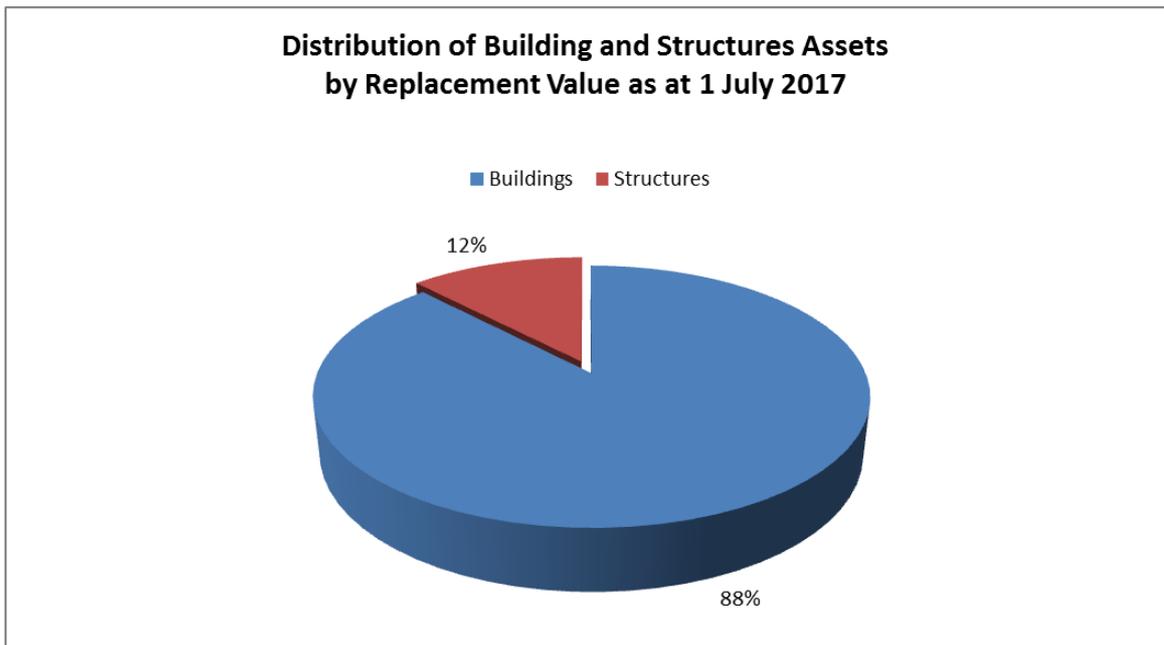


Figure 1 *Distribution of Building Assets by Replacement Value as at 2017*

1.2 Plan Framework

This Building infrastructure asset management plan is based on the fundamental structure of the IPWEA NAMS 3 Asset Management for Small, Rural or Remote Communities template and has been simplified to minimise the content to suit The District Council of Yankalilla.

The District Council of Yankalilla provides services for the Community in part through the provision of infrastructure assets. Council have acquired these assets directly through

construction by Council Staff or Contractors and by donation of assets constructed by developers and others over time.

The goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach.
- Developing cost-effective management strategies for the long-term.
- Providing a defined level of service and monitoring performance.
- Managing risks associated with asset failures.
- Sustainable use of physical resources.

Key elements of the plan 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 the organisation will manage its existing and future assets to provide the required services.
- Financial summary – what funds are required to provide the required services.
- Plan improvement and monitoring – how the plan will be monitored to ensure it is meeting the organisation's objectives.

This asset management plan is prepared under the direction of Council's vision, mission, goals and objectives.

Council's vision for the district is:

"A community with an enriched quality of life."

Council will achieve its vision by:

- Building on our sense of community.
- Maintaining our built and natural environments.
- Providing strong leadership and prudent stewardship.
- Delivering services to our community within a responsible financial framework.

Priorities listed in the Strategic Plan specific to this asset management plan are:

- Finalise asset management plans.
- Develop and agree appropriate community levels of service.
- Make The Centre the hub of activity in the area- alongside the interim Library with regular events for families' businesses community groups and visitors.
- Install roadside signage for The Centre/Interim Library
- Establish the Community Library in a permanent location.
- Make the Visitor Information Centre (VIC) a destination point for visitors and the home of a business support network.

2 Levels of Service

The Community generally expect that Council will provide Building networks which meet the required safety standards together with Australian and State legislative regulations. Council has defined service levels in two (2) terms and provides the level of service objective, performance measure process and service targets in Table 2 and Table 3.

2.1 Community Levels of Service

Community levels of service relate to the service outcomes that the community wants in terms of quality, reliability, responsiveness, amenity, and safety.

Council previously participated in the Local Government Association of South Australia (LGA) Comparative Performance Measures in Local Government Customer Satisfaction survey. This telephone survey polls a sample of residents on their level of satisfaction with Council's services. The most recent (2009-2012) customer surveys reported satisfaction levels for the following services:

Community Satisfaction with Asset Management for Yankalilla Council (average score for 2009-2012) = 103.61.

Note that under the scoring system utilised a score of 100 represents a 'satisfactory' rating of 7 out of 10.

This plan proposes to measure the Council's community level of service performance using the customer request system. The Service Targets set in the plan are based on the existing number of requests/complaints received in the period 1 July 2014-30 June 2016.

Table 2 *Community Levels of Service*

Key Performance Measure	Level of Service Objective	Performance Measure Process	Service Target
Quality	Buildings are clean and in suitable condition.	Customer requests	<45 / year
Function	Buildings are appropriate for their intended use (i.e. regulatory and safety standards).	Customer requests	<35 / year
Capacity/Utilisation	Building form, size and facilities is appropriate for its usage.	Customer requests	<3 / year

2.2 Technical Levels of Service

Technical levels of service support the Community service levels and are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the Council undertakes to best achieve the desired community outcomes.

The maintenance service target budgets are based on the budget figures established for the 2016/17 financial year as a reference point.

Table 3 Technical Levels of Service

Key Performance Measure	Level of Service Objective	Performance Measure Process	Service Target
Operations	<p>Review and update operation and scheduled maintenance requirements</p> <p>Review and update agreements on leased and licensed buildings</p> <p>Buildings are clean</p>	<p>Operation and Maintenance schedules are in place</p> <p>Agreements are in place on leased and licensed buildings</p> <p>Cleaning Frequency</p>	<p>Schedules are reviewed and updated</p> <p>Leases are reviewed and updated</p> <p>Public Toilets 1/day-1/2days Major Buildings 2/week</p>
Maintenance	Existing Infrastructure is maintained in suitable condition	<p>Reactive service requests are assessed and completed within adopted time frames</p> <p>Annual Operations and Maintenance Budget</p>	<p>To be determined.</p> <p>\$1,191,693 increasing to \$1,3416,93 from 2018/19 to 2019/20 (refer to section 4.3.1)</p>
Renewal	Building Infrastructure is suitable for purpose	Age of network	Less than 5% of network, by value, greater than 80% of useful life
Upgrade	Provide new and upgraded assets to address capacity requirements	Program and undertake works	<p>Establish a permanent location for the Community Library*</p> <p>*Note Council is currently considering the capital costs of a new Library and grant funding opportunities. Construction costs for a new Library are not indicated in this IAMP or the current 2017-2027 LTFP</p>

3 Future Demand

3.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc. Demand factor trends and impacts on service delivery are summarised in Table 4.

Table 4 *Demand Factors, Projections and Impact on Services*

Demand Driver	Present Position	Projection	Impact on Services
Rateable properties	5,520 (District Total)	6,927 in 2030 (Structure Plan, URS 2015)	Increase in township allotments will increase demand for Building assets
Demographics	25% of population aged over 65 years old	31% of population aged over 65 years old in 2022 (Piron/ABS 2007)	Changes in age profile may alter the type of Building infrastructure required.
Electricity Cost	Current Electricity Costs	Increased number of people living in rural style allotments, but not working the land.	No Impact anticipated on Building assets
'Sea Change' Factors	The majority of existing dwellings in the Seaside townships are private holiday and/or rental holiday accommodation	Increased population living permanently in seaside township areas In many instances the increase in permanent population will not result in increase in rate base	Increased demand for Building assets and facilities Less tolerance of lack of good quality Building facilities
Water usage costs	Current Water Prices	Increased water prices	Increased costs to provide irrigated garden/grassed areas
Climate Change	Current Climate conditions used as the basis for infrastructure design and use Current sea level	Altered rainfall patterns (reduced amount and increased intensity) Increased extreme heat days Sea level rise	Increased water usage on open space areas More demand to access buildings/facilities with suitable air conditioning Higher tide levels particularly during storm events impact on Low level coastal infrastructure, could be more inundated

3.2 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Council will determine the ability of the existing assets to manage increased usage for new and housing developments. Opportunities identified to date for demand management are shown in Table 5. Further opportunities will be developed in future revisions of this asset management plan.

Table 5 *Demand Management Plan Summary*

Service Activity	Demand Management Plan
All buildings	Undertake a review of Council Buildings to determine and program future maintenance requirements.
All Buildings	Investigate and install solar panels, where appropriate on buildings to reduce future electricity supply costs.
All Buildings	Assess buildings for suitability of access for all ages and budget future upgrade costs.
All Buildings	Schedule/program air conditioning maintenance and replacement.

4 Life Cycle Management

The life cycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 2) while optimising life cycle costs.

4.1 Background Data

The District Council of Yankalilla's Building assets are located in several townships within the Council area and the assets covered by this asset management plan are shown in Table 1. The Building assets consumption is measured by age, with a condition score determined for each asset based on the assets remaining life against its nominated useful life. (i.e. 0 = New Asset 100= An Asset at the end of its useful life).

The condition profile of the Building assets shown by Current Replacement Cost (CRC) included in this plan is shown in the following figures.

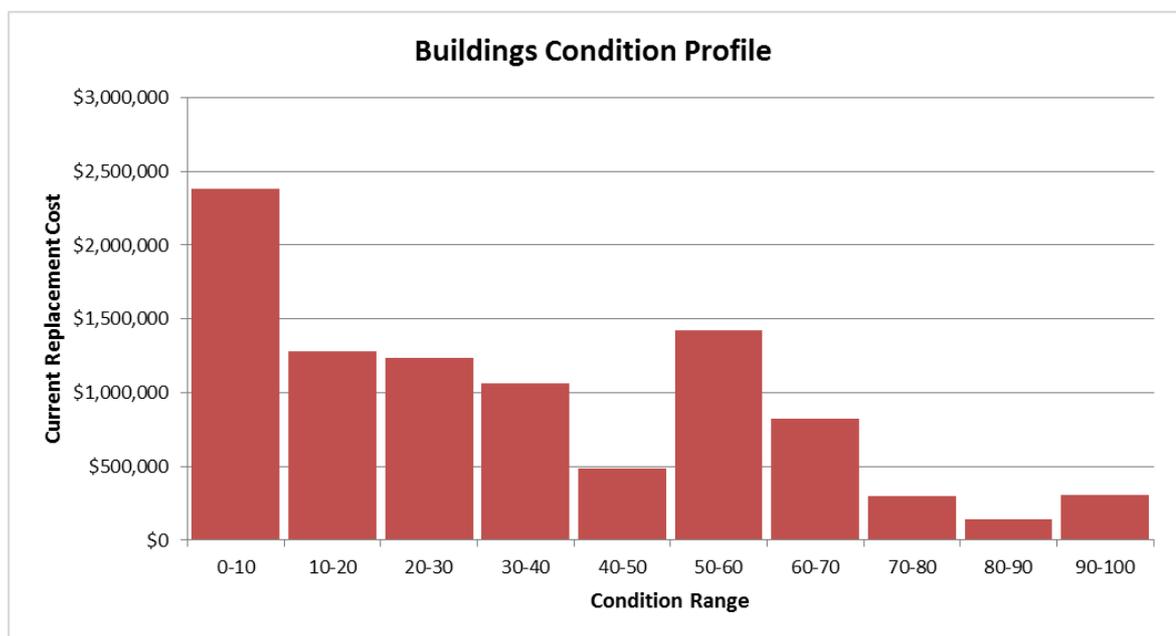


Figure 2 Summary Building Condition Profile

Council constructed three of its major building assets being the Administration Centre, The Community Centre (Current Library) and the Visitor Information Centre (VIC), within the last 15 years. This is reflected in the condition score of the building assets which shows approximately 40% (by value) of Councils building assets being within the 0-20 condition range.

The building assets with condition score 90-100 are made up of the Second Valley Toilet, which is currently being replaced (2016/17-2017/18), the facilities at the Rapid Bay Oval, the cottage at Bungala Park and buildings within the Museum Complex. The ownership and existence of the Museum Buildings on the Councils building asset register needs to be determined and documented and is included as an improvement item in section 5.

Structures which are identified as at, or nearing, their end of life condition are the pavement surfacing within the Depot and Caravan Park.

4.1.1 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 6. The costs to address these deficiencies are included in the maintenance costs indicated in Section 4.3.1.

Table 6 *Known Service Performance Deficiencies*

Location	Service Deficiency
Visitor Information centre	Some existing access components not complying with current Disability Discrimination Act requirements.
Community Centre	Some existing access components not complying with current Disability Discrimination Act requirements.
Normanville Cafe	Some existing access components not complying with current Disability Discrimination Act requirements.
Normanville Surf Life Saving Club	Some existing access components not complying with current Disability Discrimination Act requirements.

4.1.2 Asset Valuations

The value of the Building assets recorded in the asset register as at 1 July 2017 covered by this asset management plan is shown below. Assets were last revalued at 1 July 2012:

Current Replacement Cost	\$10,746,096
Depreciable Amount	\$10,746,096
Written Down Value	\$7,012,604
Annual Depreciation Expense	\$194,916

The current rate of consumption (annual depreciation/depreciable amount) for Building assets is 1.8%. This indicates on average over the life of the asset that 1.8% of the depreciable amount is consumed annually. The translation of this consumption rate into renewals is subject to a decision on funding, service level determination, timing of renewal and condition.

4.2 Risk Management

An assessment of risks associated with service delivery from Building infrastructure assets is being reviewed by Council. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, assessed as being 'Very High' - requiring immediate corrective action and 'High' - requiring prioritised corrective action will be identified with associated costs in future revisions of the plan.

Table 7 is a summary of the critical risks detailed in Council's Buildings Asset Risk Management Plan

Table 7 Risk Treatment Plan Summary

Service or Asset at Risk	What can Happen	Risk Rating (VH,H)	Risk Treatment Plan	Treatment Costs
All Building infrastructure	Workers on building projects contracting asbestosis	H	Ensure existing register is regularly reviewed and updated and information provided to workers on the site	Within operating budgets
All Building infrastructure	Electrical Failure	H	test and tag program	Within operating budgets
All Building infrastructure	Injury to building users	H	Undertake condition assessment of buildings to develop planned maintenance program	TBD
Leased buildings	Injury to building users	H	Assess and implement/renew user agreements on all leased buildings	Within operating budgets
All Building infrastructure	Sudden increase in maintenance expenditure requirements	H	Undertake condition assessment of buildings to develop planned maintenance program	TBD

4.3 Required Expenditure

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10-year medium term financial planning period. This provides input into 10-year financial and funding plans aimed at providing the required services in a sustainable manner.

4.3.1 Routine Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive (unplanned), planned and specific maintenance work activities. Assessment and prioritisation of reactive maintenance is undertaken by operational staff using experience and judgement.

Note that all costs are shown in 2016/17 financial year dollar values.

Council has undertaken a detailed assessment of 8 of its Major building assets being:

- Normanville café.
- Normanville Surf Life Saving Club.
- Rapid Bay Camp Ground.
- Second Valley Hall.
- Community Centre.
- Visitor Centre.
- Administration Centre.
- Depot.

These assessments have identified, and estimated the costs of, corrective actions and ongoing maintenance items. Collectively over a 10-year period the total of the items identified for the above buildings total \$2,016,315 or \$201,632/year.

The 2016/17 building maintenance budgets at the commencement of this IAMP totalled \$142,960/year which included a budget allowance of \$50,000/year for maintenance on the above buildings.

This plan incrementally increases the building maintenance expenditure by \$50,000 in 2018/19 and \$100,000 in 2019/20 to allow for the planning and implementation of a building maintenance schedule to address items identified maintenance assessment.

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock, with the inclusion of the additional maintenance expenditure identified for the 8 buildings listed above this is shown in Table 8 and Figure 3. The average annual operation and maintenance cost over a 10-year planning period (medium term) is \$1,301,693.

This plan does not include an allowance for growth, future development of this plan may include growth.

Table 8 *Projected Operations and Maintenance Expenditure*

Financial Year	Operations	Maintenance	Total
2016-17	\$1,048,733	\$142,960	\$1,191,693
2017-18	\$1,048,733	\$142,960	\$1,191,693
2018-19	\$1,048,733	\$192,960	\$1,241,693
2019-20	\$1,048,733	\$292,960	\$1,341,693
2020-21	\$1,048,733	\$292,960	\$1,341,693
2021-22	\$1,048,733	\$292,960	\$1,341,693
2022-23	\$1,048,733	\$292,960	\$1,341,693
2023-24	\$1,048,733	\$292,960	\$1,341,693
2024-25	\$1,048,733	\$292,960	\$1,341,693
2025-26	\$1,048,733	\$292,960	\$1,341,693
Total	\$10,487,330	\$2,529,600	\$13,016,930

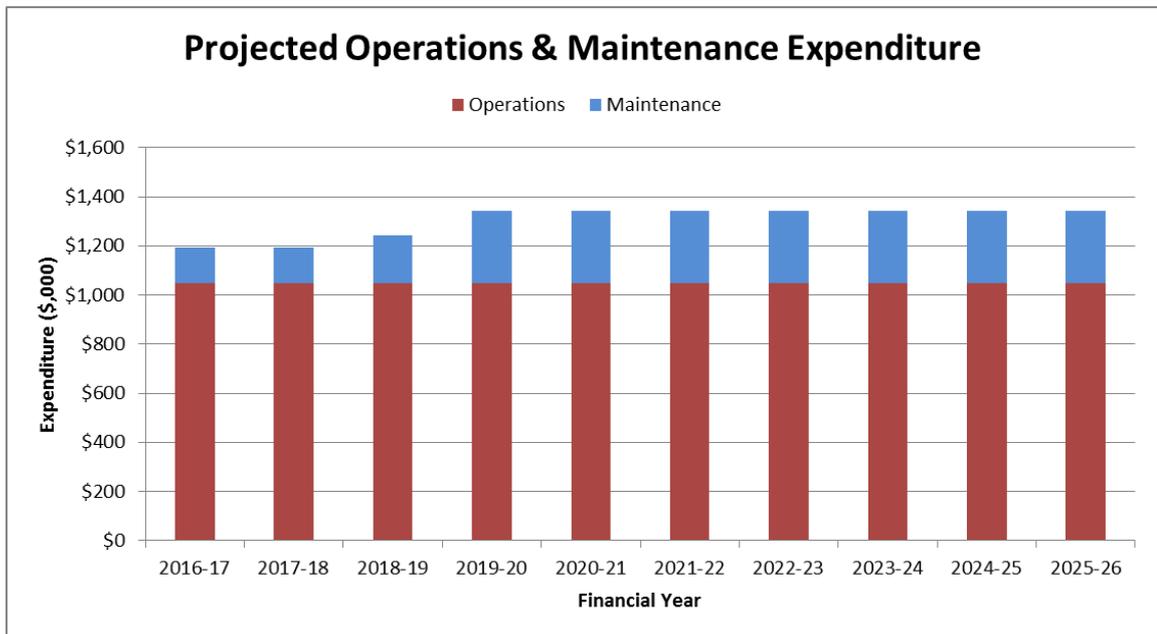


Figure 3 Projected Operations and Maintenance Expenditure

4.3.2 Capital Renewal

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

The method used to develop the renewal plan uses the asset register data to project the renewal costs for renewal years using acquisition year and useful life. This equates to the expiry date generated from Council's asset management system. In addition to this asset register data Council has undertaken a detailed assessment of eight (8) of its Major building assets being:

- Normanville Café.
- Normanville Surf Life Saving Club.
- Rapid Bay Camp Ground.
- Second Valley Hall.
- Community Centre.
- Visitor Centre.
- Administration Centre.
- Depot.

These assessments have identified the replacement of items down to a level of componentisation not captured within the building asset register. The forecast renewal expenditure indicated from both sources, i.e. the buildings asset register and detailed items is indicated in the table and chart below

The costs associated with the renewals have been aggregated for each financial year over a 10-year planning period (medium term) and shown in Table 9 and Figure 4. The average annual

capital renewal cost over the medium term is \$138,742 with a potential budget surplus of \$374,779.

Table 9 Required Capital Renewal Expenditure

Financial Year	Capital Renewal Expenditure	2017-27 LTFP Assumption	Funding Gap/Surplus
2016-17	\$267,175	\$286,500	-\$7,175
2017-18	\$84,457	\$222,200	\$130,550
2018-19	\$64,902	\$160,000	\$225,648
2019-20	\$37,728	\$160,000	\$347,920
2020-21	\$67,144	\$160,000	\$440,776
2021-22	\$74,893	\$160,000	\$525,883
2022-23	\$430,678	\$160,000	\$255,205
2023-24	\$177,896	\$160,000	\$237,309
2024-25	\$119,125	\$160,000	\$278,184
2025-26	\$63,405	\$160,000	\$374,779
Total	\$1,387,421	\$1,762,200	\$374,779

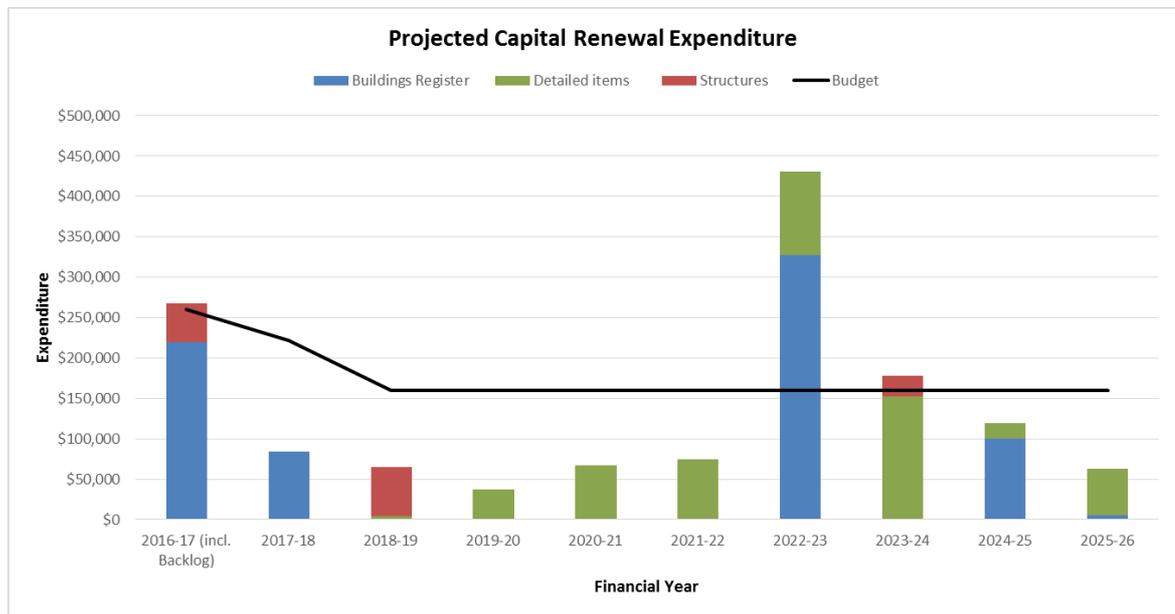


Figure 4 Required Capital Renewal Expenditure

4.3.3 Capital New/Upgrade and Acquisition

New/upgrade expenditure is major work that creates a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development.

The Council has identified in its Strategic Plan a priority to establish the community library in a permanent location. Costs for the development of concept plans and documents, to support a future funding application are included within the years 2016/17 and 2017/18. However, no cost has been identified for the construction for the Library. The allocation of Library construction costs will need to occur following confirmation on support funding and Councils decision to proceed with the project.

The other major new/upgrade expenditure items indicated in the figures below are:

2016/17 new toilet at Bungala Park.

2016/17 Upgrade of facilities at the Yankalilla Cemetery.

2018/19 Upgrade of the office facilities at the Works Depot.

Future new and upgrade expenditures are contained within table 10 and Figure 5.

The costs associated with the new/upgrades have been aggregated for each financial year over a 10-year planning period (medium term) and shown in Table 10 and Figure 5. The average annual capital new/ upgrade cost over the medium term is \$42,860.

Table 10 Budgeted New/Upgrade Expenditure

Financial Year	Capital New/Upgrade Expenditure
2016-17	\$340,600
2017-18	\$48,000
2018-19	\$40,000
2019-20	\$0
2020-21	\$0
2021-22	\$0
2022-23	\$0
2023-24	\$0
2024-25	\$0
2025-26	\$0
Total	\$428,600

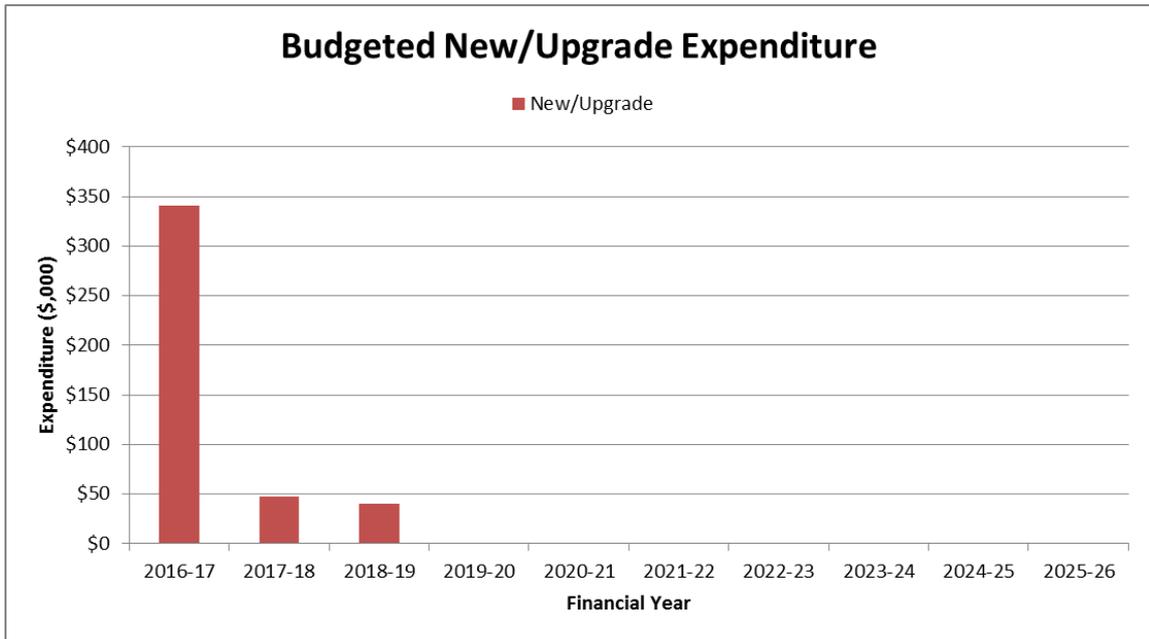


Figure 5 Budgeted New/Upgrade Expenditure

4.3.4 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Council has not identified any Building infrastructure assets to be disposed in the 10-year planning period (medium term). However, a determination will need to be made on the ownership of buildings and structures located on Council land within the Museum site. Subject to what is determined approximately \$362,000 worth (replacement cost) of buildings and structures could be removed from Councils asset register.

4.3.5 Financial Projections

The financial projections are shown in Table 11 and Figure 6 for projected operating (operations and maintenance), capital renewal, and capital new/upgrade and estimated budget funding.

Table 11 *Operating and Capital Expenditure*

Financial Year	Operations and Maintenance	Capital Renewal	Capital New/Upgrade	Estimated Budget Funding
2016-17	\$1,191,693	\$267,175	\$340,600	\$1,799,468
2017-18	\$1,191,693	\$84,475	\$48,000	\$1,324,168
2018-19	\$1,241,693	\$64,902	\$40,000	\$1,346,595
2019-20	\$1,341,693	\$37,728	\$0	\$1,379,421
2020-21	\$1,341,693	\$67,144	\$0	\$1,408,837
2021-22	\$1,341,693	\$74,893	\$0	\$1,416,586
2022-23	\$1,341,693	\$430,678	\$0	\$1,772,371
2023-24	\$1,341,693	\$177,896	\$0	\$1,519,589
2024-25	\$1,341,693	\$119,125	\$0	\$1,460,818
2025-26	\$1,341,693	\$63,405	\$0	\$1,405,098
Total	\$13,016,930	\$1,387,421	\$428,600	\$14,832,951

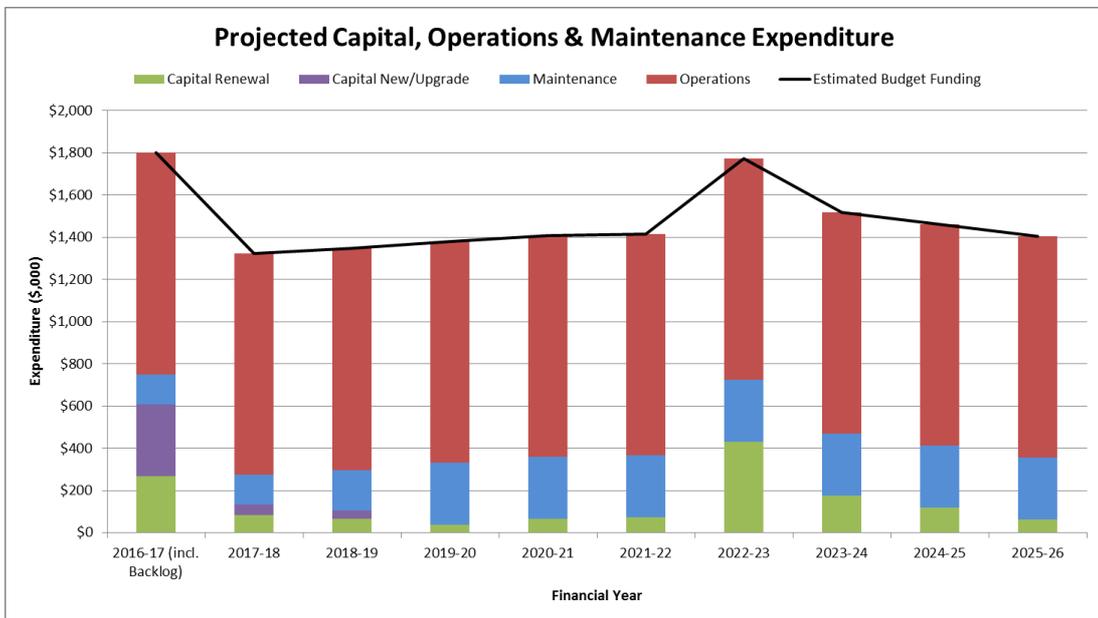


Figure 6 *Projected Operating and Capital Expenditure over the Medium Term (10 Years)*

The projected operations, maintenance and capital expenditure required over the 10-year planning period is \$1,483,295/year.

5 Plan Improvement and Monitoring

The following tasks have been identified for improving future versions of the plan. Council should assign responsibilities and resources to these tasks as part of the endorsement of the plan.

Table 12 *Tasks identified for improving future versions of the plan*

Task No.	Task	Responsibility
1.	Migrate Building Assets into Conquest Asset Register.	Chief Operations Officer
2.	Prepare and document renewal and maintenance schedules.	Chief Operations Officer
3.	Develop and upgrade plan for Building Assets to ensure appropriate access is provided.	Chief Operations Officer
4.	Determine and document the ownership of the museum buildings and remove from asset register if required.	Chief Operations Officer
5.	Review Levels of Service.	Chief Operations Officer /Councillors
6.	Subject to Funding confirmation, update plan to include the upgrade expenditure for a new Library.	Chief Operations Officer
7.	Undertake revaluation of building assets in 2019/2020.	Chief Operations Officer
8.	Investigate grant funding sources to offset any capital and operational costs.	Chief Operations Officer

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

This plan has a life of four (4) years and is due for revision and updating within two (2) years of each Council Election.

6 References

- District Council of Yankalilla Strategic Plan 2014-2018
- District Council of Yankalilla Annual Business Plans 2016-2017, 2017-2018
- District Council of Yankalilla Long Term Financial Plan 2017-2027
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