



# City of Joondalup

## Asset Management Plan 2009 – 2012

# City of Joondalup



The City of Joondalup's vision for its Community Infrastructure is to provide the desired level of service in the most cost effective manner for present and future customers. The City's Asset Management Plan provides a strategic road map and framework for successful achievement of this vision.

## Asset Management Plan

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## 1 Introduction

The City of Joondalup delivers a variety of services to the community and in doing so, must ensure that the assets supporting these services are managed in a way that guarantees maximum performance for the lowest 'whole of life' cost.

The City's infrastructure assets represent a vast investment over many generations that support modern living in the community. Millions of dollars are spent annually managing and maintaining the City's infrastructure and it is imperative that the City employs the best management skills and practices to ensure that related services are delivered economically and sustainably.

The City has demonstrated a strong commitment to asset management. This is shown through the strategies contained in the Strategic Plan and the adoption of an Asset Management Policy in 2007. This policy presents the City's Asset Management key principles which are:

- Undertake a whole of organisation approach to asset management
- Provide sustainable infrastructure
- Engage the community to ensure the most appropriate infrastructure is provided to an agreed level of service
- Adequately fund the renewal of identified infrastructure assets
- Understand and minimise whole of life costs for infrastructure through long term planning
- Continually improve our knowledge of the assets we manage
- Minimise risk through a co-ordinated approach to asset management

This Asset Management Plan can be viewed as a second tier plan being supported by more detailed Infrastructure Asset Management Plans. It provides direction to guide asset management actions into the future and ensures the City continually improves the management of its infrastructure.

It is vital that the City develops and maintains rigorous asset management processes as asset management is a key driver of the 20 Year Strategic Financial Plan and vital to the delivery of services to the community and the development of the ongoing Capital Works Program.



# Asset Management Plan

## 2 Aims of This Plan

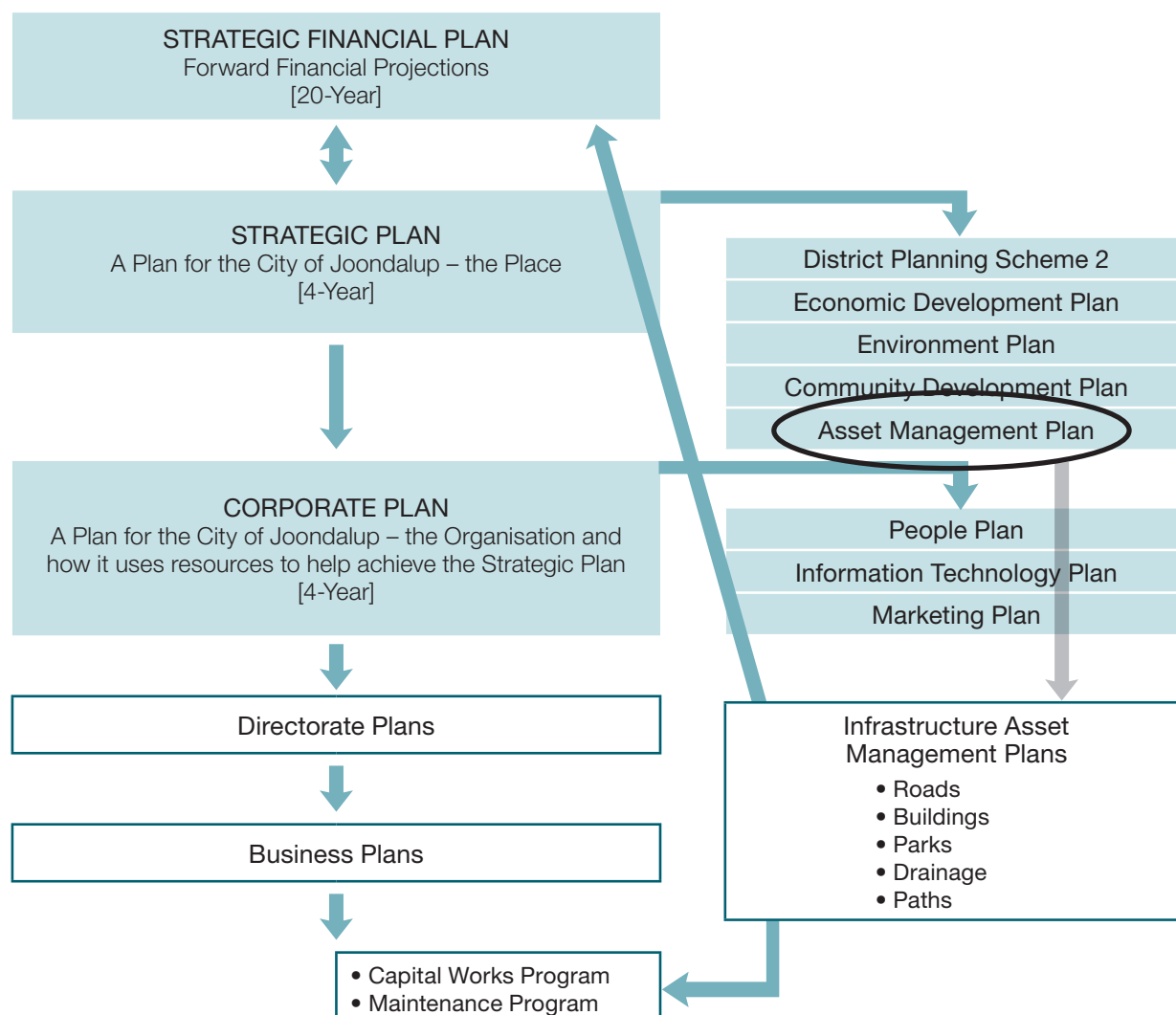
The aims of the Asset Management Plan are to:

- Provide direction to the city's commitment to asset management
- Identify when formal asset management plans for major asset classes will be produced

## 3 Planning Framework

The Asset Management Plan is situated as a second tier specific purpose Plan within the City's integrated planning framework and supports the implementation of the Strategic Plan as shown below.

The City of Joondalup's Strategic Plan 2008-2011 commits to the strategy 4.2.5; 'The City develops and implements its Asset Management Strategy'. Recognising the additional issues surrounding City buildings, a further strategy 5.1.1 states that 'The City develops and implements a Strategic Asset Management Framework to improve the standard and management of its community infrastructure, including the consolidation and rationalisation of current building facilities'.



## 4 Strategic Asset Management Framework

The City of Joondalup's Strategic Asset Management Framework, in support of the planning framework, integrates policy, plans and operational actions with regard to asset management as shown below.



The components of the framework are as follows:

### 4.1 Asset Management Policy

The City of Joondalup's Asset Management Policy was adopted in 2007 to underpin the organisation's Strategic Plan with respect to Asset Management.

### 4.2 Asset Management Plan

The Asset Management Plan (this document) is a corporate planning document designed to provide high level direction to the City's asset management activities.

### 4.3 Infrastructure Asset Management Plans

Infrastructure Asset Management Plans provide detailed direction for all major asset classes. These are currently under development and once completed will provide prioritisation of projects for Asset Management Operations based on risk management and life cycle management.

### 4.4 Asset Management Operations

The City develops and reviews operational systems and procedures to:

- continually improve the knowledge of the assets the city owns and manages
- minimise risk through a co-ordinated approach to asset management
- develop a capital works program
- develop maintenance programs

The primary driver for operational improvement will be the collection of asset data to enable infrastructure renewal programs to be developed.

# Asset Management Plan

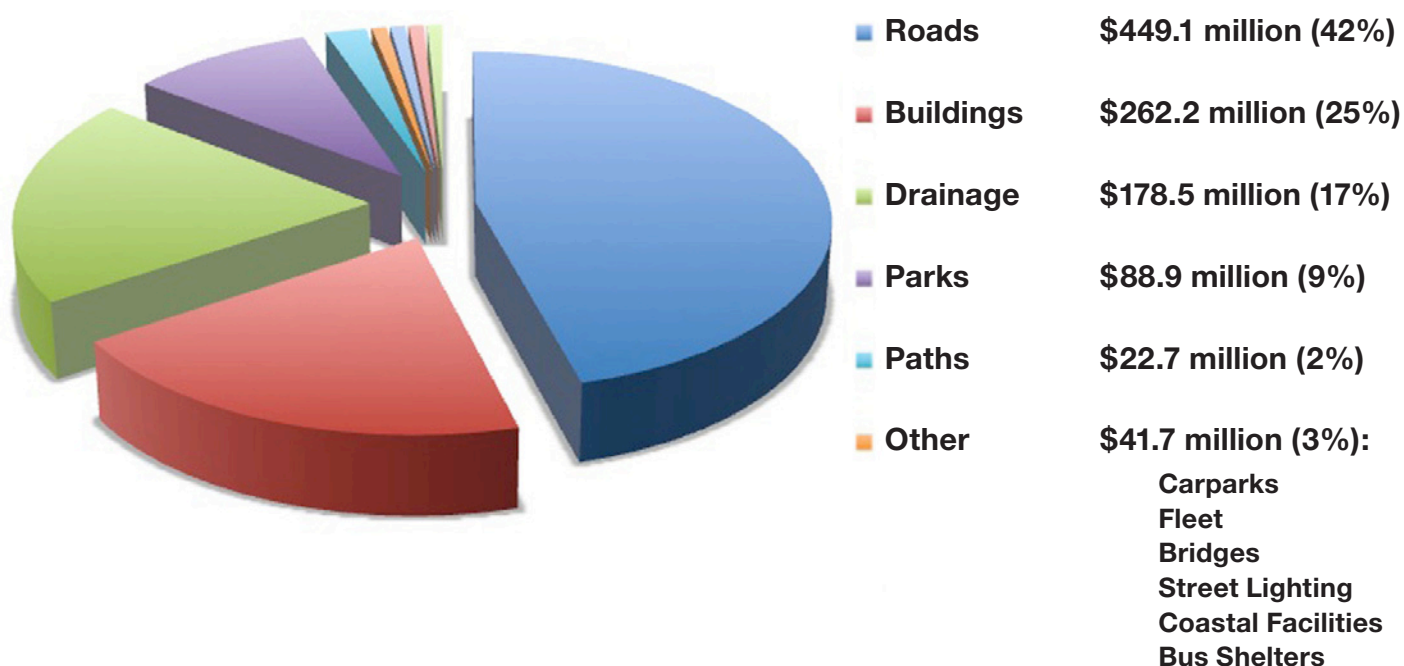




## 5 Current Status of Asset Management

The City of Joondalup manages a variety of infrastructure with a replacement value in the region of \$1billion, distributed as shown below.

**City of Joondalup Infrastructure Assets**  
(Replacement Value)



This Asset Management Plan deals specifically with the 5 largest (major) infrastructure classes by value that together represent 95% (by replacement value) of the total infrastructure asset inventory of the City of Joondalup. These are:

**1. Roads**

**2. Buildings**

**3. Drainage**

**4. Parks**

**5. Paths**

The Infrastructure Asset Management Plans for the remaining minor asset classes; Car-parks, Fleet, Bridges, Street Lighting, Coastal Facilities and Bus Shelters are of a lower priority and will be actioned as soon as the major classes are complete.



# Asset Management Plan



In order to prepare detailed infrastructure asset management plans for its major asset classes, the City will continually improve the quality of data held on its assets over the coming years and integrate this data with GIS where possible. An assessment of the current state of data follows and utilises the following 'confidence grades' from the International Infrastructure Management Manual.

Confidence Grade	General Meaning
A	Highly reliable. Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment.
B	Reliable. Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain. Data based on sound records, procedures investigations and analysis which is incomplete or unsupported or extrapolated from a limited sample for which grade A or B data is available.
D	Very uncertain. Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

(Source: NZ Infrastructure grading guidelines. Water Assets, 1999)



## 5.1 Roads (Data Confidence Level A)

Roads data is held in the Roman software package which is used by the majority of Local Governments in Western Australia. The inventory includes materials, dimensions and quantity and construction dates for the entire network. Condition and inventory data was last updated in 2006 and occurs on a 5-year cycle. The City currently owns and maintains 958km of road infrastructure.

Objective	Strategy	By When
To develop a Road Asset Management Plan (RAMP)	Complete and review RAMP	Complete
To develop appropriate risk management processes to assist the City in its approach to managing a large road network.	Utilise AS 4360 to develop a road risk register for inclusion in the RAMP	Complete
To ensure the City's roads are condition assessed every 5 years.	Undertake a condition assessment of the road network every 5 years and report on this assessment. Incorporate into the RAMP and use to develop and review road capital works programs and maintenance plans annually.	2011
To document the current level of service provision.	Develop levels of service for the City's road infrastructure for inclusion in the RAMP.	Complete



## Asset Management Plan



## 5.2 Buildings (Data Confidence Level A)

An inventory of City buildings has been developed and includes age, materials and visual condition ratings. More recently, a Building Condition Audit was undertaken in order to develop a long term maintenance and renewal plan. This audit provides a high level of component information and although not specifically rating each item, it does provide invaluable replacement timetables. The city currently manages a building portfolio of approximately 147 buildings including administration facilities, sport and recreation facilities, libraries clubrooms, community centres, halls and toilets and change rooms. The portfolio has an average age of 20 years.

Objective	Strategy	By When
To develop a Building Asset Management Plan (BAMP)	Complete and review BAMP.	Complete
To develop appropriate risk management processes to assist the City in its approach to managing a large building portfolio.	Utilise AS 4360 to develop a building risk register for inclusion in the RAMP	Complete
To ensure the City's buildings are condition assessed every 5 years.	Undertake a Building Condition Assessment (BCA) every 5 years and report on this assessment. Incorporate into the BAMP and use to develop and review building capital works programs and maintenance plans annually.	2013
To document the current level of service provision for future community consultation.	Develop levels of service for the City's building portfolio.	Complete





### 5.3 Drainage (Data Confidence Level B)

Fairly comprehensive drainage data is held in the 'GTS AMD' software package. The inventory includes materials, dimensions and quantity and construction dates for the majority of the network. The data indicates there are approximately 673 km of pipe infrastructure and 27,300 other items such as manholes, gullies and sumps with a total replacement value of \$178.5 million.

Objective	Strategy	By When
To develop a Drainage Asset Management Plan (DAMP).	Complete and review DAMP.	2009
To develop appropriate risk management processes to assist the City in its approach to managing a large drainage network.	Utilise AS 4360 to develop a drainage risk register for inclusion in the DAMP.	2009
To ensure the City's drainage infrastructure is reviewed every 5 years and critical items are identified.	Undertake an age/condition review every 5 years and report on this assessment. Incorporate into the DAMP and use to develop and review capital works programs and maintenance plans annually.	2011
To document the current level of service provision.	Develop levels of service for the City's drainage network.	2009

## Asset Management Plan



## 5.4 Parks (Data Confidence Level C)

The City currently owns and maintains approximately 360 parks with infrastructure including playground equipment, reticulation, park furniture, sporting infrastructure, lighting and fencing. An inventory of these assets is currently being reviewed and includes a condition assessment of all items.

Objective	Strategy	By When
To develop a Park Asset Management Plan (PAMP)	Complete and review PAMP.	2009
To develop appropriate risk management processes to assist the City in its approach to managing a wide variety of park infrastructure	Utilise AS 4360 to develop the required processes to integrate risk management into parks operational asset management.	2009
To ensure the City's park infrastructure is condition assessed every 3 years.	Undertake a condition assessment every 3 years and report on this assessment. Incorporate into the Park Asset Management Plans and use to develop and review capital works programs and maintenance plans annually.	2011
To document the current level of service provision for future community consultation.	Develop levels of service for the City's park assets for inclusion in the PAMP	2009





## 5.5 Paths (Data Confidence Level B)

Paths data is also held in the Roman software package and data collection has recently been completed. The inventory includes materials, dimensions, lengths and construction dates. There are currently 847,359 square metres of paths in the City's database with a replacement value of \$50.8 million.

Objective	Strategy	By When
To develop a Path Asset Management Plan (Path AMP)	Complete and review Path AMP.	2010
To develop appropriate risk management processes to assist the City in its approach to managing a path network.	Utilise AS 4360 to develop the required processes to integrate risk management into the operational asset management of paths.	2010
To ensure the City's path infrastructure is condition assessed every 5 years.	Undertake a condition assessment every 5 years and report on this assessment. Incorporate into Path AMPs and use it to develop and review capital works programs and maintenance plans annually.	2011
To document the current level of service provision	Develop levels of service for the City's path network for inclusion in the Path AMP.	2010



# Asset Management Plan



## 6 Gap Analysis

The gaps identified in the City's asset management processes are primarily data related and actions to reduce these gaps have already commenced. Infrastructure Asset Management Plans will be developed/ reviewed using this data.

## 7 Implementation and Review

This plan will be reviewed every 3 years. Should emergent issues arise within this time frame that would adversely impact on the Plan, an interim review will be undertaken. The complete asset review process is included in the following table:

Document	Review
Asset Management Policy	Every 2 Years
Asset Management Plan	Every 3 Years
Infrastructure Asset Management Plans	Every 3 Years
Capital Works Program	Annually



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*This document is available in alternate formats upon request.*

**City of Joondalup**  
**20 Years Financial Projections - Buildings**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Description of Expenditure	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	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	Comment
New Works																					
50 metre pool and outdoor water playground	4,700,000																				
Currambine Community Centre - Building	30,000			4,500,000																	
Cultural Facility					35,000,000																
CBD Office Commercial Development										3,800,000											
Burns Beach Surf Life Saving Club																					
Sir James McCusker Park Toilets	190,600																				
City Centre Toilet Block	250,000																				
Percy Doyle Tennis Toilets		190,600																			
New Skatepark		150,000																			
Warwick Open Space Toilet Block		186,350																			
Total New Works	5,170,600	525,950	0	4,500,000	35,000,000	0	0	0	0	3,800,000	0	0	0	0	0	0	0	0	0	0	0
Renewals																					
LEISURE CENTRES																					
Indoor Pools - Structural Maintenance			200,000					250,000													
50 metre pool - Maintenance						500,000															
Redevelopment/Major upgrades Dry side Craigie L.C sports courts	150,000			50,000																	
Warwick Leisure Centre Reception Upgrade																					
Warwick Sporting Facility			2,000,000																		
Other Leisura Centres Refurbishments					2,000,000					2,000,000						2,000,000				2,000,000	
COMMUNITY FACILITIES																					
New Community Centre Greenwood (replace Calecstacia/Scout Hall)						4,500,000															
New Hall Burns Beach (replace Jack Kikeros)			2,000,000																		
New Facility Warwick (replace Grove/Dorchester)					3,000,000																
Other Community Facility Refurbishments	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
LIBRARIES & COMMUNITY DEVELOPMENT																					
Joondalup Library - Disabled Access	75,000																				
New building - Duncraig Library			50,000				7,000,000	5,000,000													
New building - Whitford Library					50,000					7,000,000	7,000,000										
Major refurbishment - Joondalup Library									1,000,000												
Refurbishment Anchors	50,000																				
Refurbishment Library Children's & Reading Areas						90,000	75,000														
Library Upgrade - Woodvale				80,000																	
Refurbishment libraries (other than Joondalup)					300,000																
Café in Joondalup Library			100,000																		
Duncraig Library - Internal Alterations	140,000																				
ADMINISTRATION																					
Admin Building Refurbishment								5,000,000	5,000,000												
Administration Building Carpet Replacement	115,000	115,000	115,000																		
Staircase to Administration Centre Carpark	5,000	30,000																			
Replacement of Civic Centre Chilliers	200,000																				
Replacement of Asbestos Soffits at Administration Centre		127,500																			
Other Administration Refurbishments	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
OTHER																					
Various Renewals (major maintenances identified by BCA)	525,319	782,400	639,000	607,400			334,650	24,000	5,000	4,624,850		24,525	13,400		2,460,775		64,550	5,000	10,000	161,250	
Structural Repairs/Reconstruction of short lived buildings (toilets)	728,904	103,686	769,751	565,537	0	0	263,913	0	1,907,089	0	0	114,677	1,077,646	218,357	574,964	0		810,591	147,666	0	
Transfer to Building Renewal Reserve	290,000	290,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
Total Renewals	2,889,223	2,058,580	6,823,751	2,202,937	6,250,000	5,990,000	8,573,563	11,174,000	8,812,089	14,524,850	7,900,000	1,039,202	1,991,046	1,118,357	5,935,728	900,000	964,550	1,715,591	1,057,666	3,061,250	
Maintenance																					
Reactive Maintenance (0.13% RV)	340,999	347,721	348,408	348,408	354,256	399,756	399,756	399,756	399,756	399,756	404,696	404,696	404,696	404,696	404,696	404,696	404,696	404,696	404,696	404,696	
Minor Repairs (0.18% RV)	472,153	481,460	482,408	482,408	490,508	553,508	553,508	553,508	553,508	553,508	560,348	560,348	560,348	560,348	560,348	560,348	560,348	560,348	560,348	560,348	
Programmed Maintenance (0.18% RV)	472,153	481,460	482,408	482,408	490,508	553,508	553,508	553,508	553,508	553,508	560,348	560,348	560,348	560,348	560,348	560,348	560,348	560,348	560,348	560,348	
Total Maintenance	1,285,304	1,310,640	1,313,222	1,313,222	1,335,272	1,506,772	1,506,772	1,506,772	1,506,772	1,506,772	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	
Operations																					
Cleaning (approx.)	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	
Electrical (approx.)	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	835,018	
Total Operations	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	
Replacement Value of Portfolio (RV)	262,307,000	267,477,600	268,004,550	268,004,550	272,504,550	307,504,550	307,504,550	307,504,550	307,504,550	307,504,550	311,304,550	311,304,550	311,304,550	311,304,550	311,304,550	311,304,550	311,304,550	311,304,550	311,304,550	311,304,550	
Summary																					
Activity	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	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	
Operations	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	2,465,018	
Maintenance	1,285,304	1,310,640	1,313,222	1,313,222	1,335,272	1,506,772	1,506,772	1,506,772	1,506,772	1,506,772	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	1,525,392	
Renewals	2,889,223	2,058,580	6,823,751	2,202,937	6,250,000	5,990,000	8,573,563	11,174,000	8,812,089	14,524,850	7,900,000	1,039,202	1,991,046	1,118,357	5,935,728	900,000	964,550	1,715,591	1,057,666	3,061,250	
New Works	5,170,600	525,950	0	4,500,000	35,000,000	0	0	0	0	3,800,000	0	0	0	0	0	0	0	0	0	0	
Total Building Expenditure	11,810,145	6,361,189	10,601,991	10,481,177	45,500,290	9,961,790	12,545,354	15,145,790	12,783,879	22,296,640	11,890,410	5,029,612	5,961,457	5,108,767	9,925,140	4,890,410	4,954,960	5,706,001	5,048,078	7,051,660	
Activity	20 Year Totals	20 Year Average	% Average RV																		
Operations	49,330,360	2,465,018	0.6%																		
Maintenance	29,345,446	2,467,272	0.5%																		
Renewals	94,982,384	4,749,119	1.6%																		
New Works	48,997,550	2,449,879	0.8%																		
Total Building Expenditure	222,625,740	11,131,287	3.7%																		
Average RV	299,443,325																				



## 5 Year Building Maintenance and Capital Works Program

Building Name	Maintenance Costs (recur annually)			Year 1 - 2009/10			Year 2 - 2010/11			Year 3 - 2011/12			Year 4 - 2012/13			Year 5 - 2013/14			Comments
	Annual Programmed Maintenance Cost (BCA)	Additional Reactive Maintenance Allowance (0.13%)	Total Maintenance Cost p.a (Programmed + Reactive)	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	
Admiral Park Toilets/Changerooms	625	367	992																
Barrisdale Park Toilets/Changerooms	650	154	804																
Beaumaris Community Centre	3,375	1,865	5,240																
Beldon Park Toilets/Changerooms	650	348	998																
Belrose Park Toilets/Changerooms	675	161	836																
Blackall Park Toilets/Changerooms	625	301	926																
Blackboy Park Toilets	625	462	1,087																
Bridgewater Park Toilets/Changerooms	750	312	1,062																
Burns Beach Toilets/Changerooms	625	233	858																
Calectasia Hall	3,600	813	4,413			100,000													Minor refurbishment (\$100,000) Yr 1
Caledonia Park Toilets/Changerooms	625	186	811																
Camberwarra Park Toilets/Changerooms	625	131	756																
Central Park Toilets	625	79	704																
Charonia Park Toilets/Changerooms	650	349	999																
Chichester Park Clubrooms	1,100	582	1,682						18,750										Replace roof (\$18,750) Year 3
Christchurch Park Toilets/Changerooms	625	174	799																
City Centre Toilets	10,000	325	10,325																
Connolly Community Centre	2,500	2,624	5,124																
Craigie Language Centre/Child Health Centre	1,350	675	2,025																
Craigie Leisure Centre	10,650	30,275	40,925			3,010,000				95,000	200,000				50,000				Aquatic facilities Upgrade (\$200,000) Yr 1, resurfacing existing sports courts (\$100,000) Yr 1, external and internal walls (\$50,000) Yr 3, paint doors and frames (\$15,000) Yr 3, indoor pool maintenance (\$200,000) yr 3, dry side upgrades (\$50,000) Yr 4 paint ceilings (\$30,000) Yr 3, paint
Davallia Pre-School/Carine Child Health Centre	1,350	661	2,011		10,125														Replace carpet (\$10,125) Yr 1
Dorchester Hall	1,800	554	2,354																
Duncraig Child Care Centre	6,450	34	6,484																
Duncraig Community Hall	1,400	1,483	2,883												150,000				Refurbishment (\$150,000) Yr 4
Duncraig Leisure Centre	6,450	3,251	9,701					90,000		45,250									Replace roof (\$90,000) Yr 2, replace fascia cladding (\$29,250) Yr 3, sand and seal floors (\$16,000) Yr 3
Duncraig Library	2,600	2,972	5,572								50,000						100,000		Feasibility study for new Library (\$50,000) Yr 3, refurb (\$100,000) Yr 5
Duncraig Pre-School/Child Health Centre	1,650	745	2,395																
Ellersdale Park Clubrooms	1,250	564	1,814					50,000											Replace covered area (\$50,000) Yr 2
Ellersdale Park Toilets/Changerooms	625	254	879																
Emerald Park Community Facility	1,450	1,489	2,939																
Falkland Park Toilets/Changerooms	625	176	801																
Fleur Frame Pavilion	4,550	2,214	6,764						150,000		75,000								Refurbishment (\$150,000) Yr 2, Replace roof (\$48,750) Yr 3, paint ceilings (\$15,000) Yr 2, Replace flooring (\$11,250) Yr 3,
Flinders Park Community Centre	3,100	1,138	4,238								150,000								Refurbishment (\$150,000) Yr 3
Forrest Park Toilets/Changerooms	850	451	1,301																
Glengary Park Toilets/Changerooms	625	324	949																
Granny Spiers Community House	3,550	503	4,053																
Greenwood Scout Hall	2,300	779	3,079			100,000													Minor refurbishment (\$100,000) Yr 1
Grove Child Care Centre	1,750	663	2,413		12,500														Replace ceiling (\$12,500) Yr 1
Guy Daniels Park Clubrooms/Heathridge Child Health	1,650	1,358	3,008			50,000		48,025											Upgrade of toilet facilities (\$50,000) Yr 1, replace roof (\$48,025) Yr 2
Hawker Park Toilets/Changerooms	625	301	926							10,800									Repair and paint doors (\$10,800) Yr 3
Heathridge Leisure Centre	12,850	8,905	21,755																
Heathridge Park Clubrooms	1,250	709	1,959																
Hillarys Animal Beach Toilets/Changerooms	625	66	691																
Hillarys North (Whitford's Beach) Beachside Toilets	700	66	766																
Hillarys Park Toilets/Changerooms	625	346	971																
Iluka Foreshore Toilets	550	207	757																
Iluka Sports Complex	6,300	3,551	9,851					14,250							150,000				Patch and paint ceilings (\$14,250) Yr 2, Refurbishment (\$150,000) Yr 4
Jack Kikeris Community Hall	2,050	118	2,168						2,000,000										Replace Burns Beach Hall (\$2,000,000) Yr 2
James Cook Park Toilets/Changerooms	625	321	946																
Joondalup Administration Centre	35,750	31,677	67,427		15,000	545,000		210,000		80,000	242,500				115,000				Replace carpet (\$115,000) yr 1-3, modifications to Infrastructure Services (\$25,000) Yr 1, relevel front steps ((\$15,000) Yr 1, re-concrete cancer (\$405,000) Yr 2, , replace roof (\$135,000 Yr 2), replace soffits (\$60,000) Yr 2, replace door frames (\$15,000)
Joondalup Basket Ball Stadium		5,454																	repair external doors (\$15,000), painting (\$50,000), refurbish WCs (\$30,000), replace asbestos soffits (\$127,500) yr 2

	Maintenance Costs (recur annually)			Year 1 - 2009/10			Year 2 - 2010/11			Year 3 - 2011/12			Year 4 - 2012/13			Year 5 - 2013/14			
Building Name	Annual Programmed Maintenance Cost (BCA)	Additional Reactive Maintenance Allowance (0.13%)	Total Maintenance Cost p.a (Programmed + Reactive)	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	Comments
Joondalup Civic Chambers	39,250	24,619	63,869		18,000	200,000				65,550									Replace A/C chillers (\$200,000) Yr 1, replace toilet exhaust (\$18,000) Yr 1, painting (\$48,000) Yr 3, paint doors and frames (\$17,550) Yr 3
Joondalup Library	37,000	30,006	67,006		30,000	75,000				63,500	100,000								Improve disabled access (\$75,000) Yr 1, replace carpet (\$30,000) Yr 1, painting (\$50,000) Yr 3, café in Joondalup Library (\$100,000) Yr 3, Replace carpet on stairs (\$13,500) Yr 3
Joondalup Lotteries House	7,200	4,715	11,915										56,250						Paint walls (\$45,000) Yr 4, replace vinyl in stairs (\$11,250) Yr 4
Juniper Park Toilets/Changerooms	625	308	933																
Kallaroo Pre-School	1,650	627	2,277		13,125														Replace vinyl tiles (\$13,125) Yr 1
Key West Mullaloo Automated Toilet	5,000	134	5,134																
Kingsley Family Daycare Centre (CV)	1,350	727	2,077																
Kingsley Memorial Clubrooms	2,700	2,495	5,195					22,500											Replace flooring (\$22,500) Yr 2
Korella Park Toilets/Changerooms	675	176	851																
Lexcen Park Toilets/Changerooms	625	190	815																
MacNaughton Park Clubrooms	1,350	709	2,059																
MacNaughton Park Skate Facility						50,000													Upgrade of fencing and paving (\$50,000) Yr 1
Marmion Beach Toilets/Changerooms	625	131	756			35,000													Connection to sewer (\$35,000) Yr 1
Marri Park Toilets/Changerooms	625	322	947																
Mawson Park Toilets/Changerooms	625	310	935																
Melene Park Toilets/Changerooms	625	168	793																
Mildenhall	4,150	1,571	5,721			100,000							51,250						Minor refurbishment (\$100,000) Yr 1, replace cabinet work in workshop (\$25,000) Yr 4, replace kitchen cabinets (\$15,000) Yr 4, replace vinyl flooring (\$11,250) Yr 4
Mirror Park Toilets/Changerooms	875	186	1,061																
Moolanda Care and Learning Centre/Kingsley Child Health Centre	2,750	942	3,692		15,000														Replace kitchen cupboards (\$15,000) Yr 1
Moolanda Park Toilets/Changerooms	650	265	915																
Mullaloo North Toilets/Changerooms	700	407	1,107																
Mullaloo Pre School/Child Health Centre	1,800	833	2,633										15,000						Replace kitchen cupboards (\$15,000) Yr 4
Mullaloo South Toilets/Changerooms	625	181	806																
Mullaloo Surf Life Saving Club	3,400	4,036	7,436			100,000		74,625											Internal and external repaint (\$100,000) Yr 1, replace roof (\$74,625) Yr 2
Neil Hawkins Park Toilets	650	249	899																
Ocean Reef Boat Ramp Toilets/Changerooms	600	509	1,109																
Ocean Reef Park Toilets/Changerooms	625	367	992																
Ocean Reef Sea Sports Club	5,700	1,956	7,656										23,500						Replace carpet (\$23,500) Yr 4
Otago Park Toilets/Changerooms	650	315	965																
Padbury Community Hall	2,850	1,184	4,034																
Padbury Playgroup	1,000	408	1,408																
Padbury Community Kindergarten/Child Health Centre	1,300	634	1,934										10,500						Replace vinyl flooring (\$10,500) Yr 4
Penistone Park Clubrooms	1,400	1,274	2,674																
Percy Doyle Football/Teeball Clubrooms	1,175	1,376	2,551					150,000											Refurbishment (\$150,000) Yr 2
Pinnaroo Point Toilets/Changerooms	625	256	881																
Prince Regent Park Toilets/Changerooms	625	186	811																
Rob Baddock Community Hall	2,950	1,093	4,043							150,000									Refurbishment (\$150,000) Yr 3
Robin Park Toilets/Changerooms	625	322	947																
Santiago Park Toilets/Changerooms	625	202	827																
Seacrest Park Toilets/Changerooms	625	150	775																
SES Wanneroo		262																	
Silver Chain Nursing Home Inc	6,500	3,379	9,879		56,250														Replace carpet (\$56,250) Yr 1
Sorrento Bowling Club	3,000	2,277	5,277			30,000		15,000											Refurbishment of BBQ and patio (\$30,000) Yr 1, replace kitchen cupboards (\$15,000) Yr 2
Sorrento Community Hall	2,350	727	3,077																
Sorrento Football Club	1,000	2,098	3,098		75,000									10,500			150,000		Roof replacement (\$15,000) Yr 1, replace carpet (\$10,500) Yr 4, Refurbishment (\$150,000) Yr 5
Sorrento North Beach Toilets/Changerooms (renovated)	625	403	1,028																
Sorrento Surf Life Saving Club Clubrooms	3,800	3,817	7,617											58,750					Replace flooring (\$33,750) Yr 4, paint walls and ceilings (\$25,000) Yr 4
Sorrento Tennis Clubrooms	1,200	1,836	3,036					11,250						15,000			150,000		Replace carpet (\$11,250) Yr 2, replace kitchen cupboards (\$15,000) Yr 4, Refurbishment (\$150,000) Yr 5
Timberlane Park Hall	1,600	958	2,558																
Undercroft Bridge Club	1,250	745	1,995					22,500											Replace roof (\$22,500) Yr 2
Warrandyte Park Clubrooms	2,350	1,267	3,617																
Warwick Community Centre	3,350	3,345	6,695																
Warwick Leisure Centre	13,400	9,910	23,310					75,000				50,000		15,000					Sand and seal floors (\$75,000) Yr 2, reception upgrade (\$50,000) Yr 3, apply anti graffiti coating (\$15,000) Yr 4
Warwick Sports Centre	6,750	2,974	9,724					19,875											Replace flooring (\$19,875) Yr 2
Whitford Nodes Toilets/Changerooms	625	150	775																
Whitford Senior Citizens Centre	3,775	2,935	6,710			80,000								81,375					Replacement A/C (\$80,000) Yr 1, replace roof (\$71,250) Yr 2, replace carpet (\$10,125) Yr 4
Whitford Volunteer Sea Rescue	2,200	840	3,040					12,000											Replace carpet (\$12,000) Yr 2
Whitford Library	4,200	2,935	7,135											112,500			100,000		Replace roof (\$67,500) Yr 4, replace carpet (45,000) Yr 4, feasibility study (\$50,000) Yr 5, refurb (\$100,000) Yr 5
Windermere Park Clubrooms	1,250	546	1,796			15,000													Bin storage (\$15,000) Yr 1

	Maintenance Costs (recur annually)			Year 1 - 2009/10			Year 2 - 2010/11			Year 3 - 2011/12			Year 4 - 2012/13			Year 5 - 2013/14			
Building Name	Annual Programmed Maintenance Cost (BCA)	Additional Reactive Maintenance Allowance (0.13%)	Total Maintenance Cost p.a (Programmed + Reactive)	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	BCA Repair Costs (<=\$10,000)	BCA Repair Costs (>\$10,000)	Capital Works	Comments
Winton Road Depot	3,850	840	4,690		11,000														Replace ceiling (\$11,000) Yr 1
Woodvale Community Care Centre	4,550	1,340	5,890																
Woodvale Library	5,200	4,425	9,625			200,000		12,000							80,000			100,000	New meeting room (\$200,000) Yr 1, replace carpet (\$12,000) Yr 2, upgrade (\$80,000) Yr 4, refurb (\$100,000) Yr 5
Discretionary		-	-																
Works Operations Centre		7,800	7,800			100,000													Completion of fit-out (\$100,000) Yr 1
<b>SUB TOTAL</b>	<b>356,650</b>	<b>244,303</b>	<b>595,237</b>	<b>804,500</b>	<b>256,000</b>	<b>4,790,000</b>	<b>287,875</b>	<b>677,025</b>	<b>2,300,000</b>	<b>572,650</b>	<b>453,850</b>	<b>942,500</b>	<b>558,130</b>	<b>449,625</b>	<b>545,000</b>	<b>1,240</b>	<b>600,000</b>		
				(864 items)			(126 items)			(307 items)			(292 items)			(2 items)			
<b>NEW CAPITAL WORKS</b>																			
Sir James McCusker Park Toilets -(postponed to year 2 pending needs analysis)									190,600										
Percy Doyle Tennis Toilets (postponed to year 3, subject to master planning)												190,600							
Skate Park Construction (postponed to year 3, subject to consultation)												150,000							
Joondalup City Centre Toilet Block (postponed to year 2, subject to results of existing CBD toilet)									250,000										
Warwick Open Space Toilet Block (postponed to year 3, Subject to master planning)												186,350							
Public Toilet Review						10,000													
Currambine Community Centre															4,500,000				
Cultural Facility																	35,000,000		
Warwick Sporting Facility												2,000,000							
New Warwick Facility (replace Grove/Dorchester)																		3,000,000	
Sub Total				-	-	10,000	-	-	440,600	-	-	2,526,950	-	-	4,500,000	-	-	38,000,000	
<b>TOTAL</b>				<b>804,500</b>	<b>256,000</b>	<b>4,800,000</b>	<b>287,875</b>	<b>677,025</b>	<b>2,740,600</b>	<b>572,650</b>	<b>453,850</b>	<b>3,469,450</b>	<b>558,130</b>	<b>449,625</b>	<b>5,045,000</b>	<b>1,240</b>	<b>-</b>	<b>38,600,000</b>	

**LEGEND**

Child = Child Health and Education

C/C= Community Centre

Leis=Leisure Centre

Lib=Libraries

T/C=Toilets/Changerooms

Works Type	2009/10	2010/11	2011/12	2012/13	2013/14
Programmed Maintenance	356,650	356,650	356,650	356,650	356,650
Reactive Maintenance	244,303	244,303	244,303	244,303	244,303
BCA Repairs (<=\$10,000)	804,500	287,875	572,650	558,130	1,240
<b>TOTAL MAINTENANCE</b>	<b>1,405,453</b>	<b>888,828</b>	<b>1,173,603</b>	<b>1,159,083</b>	<b>602,193</b>
BCA Repairs (>\$10,000)	256,000	677,025	453,850	449,625	0
Capital Works	4,800,000	2,740,600	3,469,450	5,045,000	38,600,000
<b>TOTAL CAPITAL</b>	<b>5,056,000</b>	<b>3,417,625</b>	<b>3,923,300</b>	<b>5,494,625</b>	<b>38,600,000</b>
<b>TOTAL BUILDINGS</b>	<b>6,461,453</b>	<b>4,306,453</b>	<b>5,096,903</b>	<b>6,653,708</b>	<b>39,202,193</b>

**NOTE:**

BCA Items &lt;=\$10,000 included in maintenance budget

BCA Items &gt;\$10,000 included in capital budget