

2021-2022

ADDENDUM

ASSET MANAGEMENT PLAN

BUILDINGS



10 Year Program

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Buildings AMP										
Replacement	\$1,160,726	\$853,000	\$845,000	\$843,000	\$1,166,000	\$1,145,000	\$771,000	\$560,000	\$560,000	\$0
Upgrade/New	\$8,185	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,168,911	\$855,000	\$845,000	\$843,000	\$1,166,000	\$1,145,000	\$771,000	\$560,000	\$560,000	\$0
Revised Budget										
Replacement	\$2,557,600	\$1,892,200	\$3,047,100	\$3,806,520	\$1,920,000	\$2,486,000	\$1,134,800	\$1,932,100	\$1,581,400	\$601,200
Upgrade/New	\$1,579,500	\$5,369,700	\$6,390,300	\$2,491,500	\$4,186,700	\$3,457,400	\$3,019,000	\$318,500	\$1,186,300	\$0
Total	\$4,137,100	\$7,261,900	\$9,437,400	\$6,298,020	\$6,106,700	\$5,943,400	\$4,153,800	\$2,250,600	\$2,767,700	\$601,200
Variation	\$2,968,189	\$6,406,900	\$8,592,400	\$5,455,020	\$4,940,700	\$4,798,400	\$3,382,800	\$1,690,600	\$2,207,700	\$601,200
	254%	749%	1017%	647%	424%	419%	439%	302%	394%	

Revised Budget with CPI adjustment										
Revised with CPI	Replacement	\$2,557,600	\$1,920,583	\$3,147,045	\$3,999,891	\$2,096,640	\$2,704,519	\$1,256,224	\$2,176,124	\$1,812,443
	Upgrade	\$1,579,500	\$5,450,246	\$6,599,902	\$2,618,068	\$4,571,876	\$3,761,305	\$3,342,033	\$358,727	\$1,359,618
	Total	\$4,137,100.00	\$7,370,828.50	\$9,746,946.72	\$6,617,959.42	\$6,668,516.40	\$6,465,824.86	\$4,598,256.60	\$2,534,850.78	\$3,172,060.97
										\$701,059.32
	CPI Index %		1.50%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
	CPI Index factor		1.015	1.0328	1.0508	1.092	1.0879	1.107	1.1263	1.1461
										1.1661

2021/22	NEW	REPLACED	TOTAL
Alberton Oval Fos Williams Grandstand - Painting, salt damp treatment and general repairs	-	34,200	34,200
Barton Street Reserve Toilets - Toilet refurbishment	-	47,400	47,400
Blair Athol Reserve Clubrooms – Air-conditioning replacement	-	18,100	18,100
Civic Centre - Structural repairs and minor office refurbishment - Stage 1	-	241,800	241,800
Council Archive – Harry Wierda Reserve – Air-conditioning replacement	-	12,100	12,100
Council Buildings Access System Design / Scope	-	33,900	33,900
Dry Creek Reserve Clubrooms – Air-conditioning replacement	-	16,900	16,900
Dynamic Gymnastics – Car park replacement	-	90,000	90,000
Eastern Parade Clubrooms – Air-conditioning replacement	-	14,500	14,500
Edward Smith Reserve - Greenacres Football Club Change Rooms	810,000	-	810,000
Enfield Community Centre - Options development and design for foyer upgrades (Enfield and Kilburn Community Centres)	-	33,900	33,900
Enfield Community Centre – Remediate kitchen floor movement and wall cracking	-	72,500	72,500
Former Post Office Building Port Adelaide – Air-conditioning replacement	-	175,300	175,300
George Crawford Hall - Replace heating	-	36,300	36,300
Gepps Cross Reserve Clubrooms – Kitchen replacement and asbestos removal	-	36,300	36,300
Gilles Plains Hampstead RSL - Roof refurbishment and flooring replacement	-	30,000	30,000
Greenacres Reserve New Clubrooms Design	271,200	-	271,200
Greenacres Sports & Social Club Storage Shed/Cage Shed Relocate	22,600		22,600
Hudson Avenue Toilet / Changeroom	-	40,000	40,000
Kilburn Community Centre - Bathroom refurbishment	-	105,100	105,100
Largs Pier Toilets – Toilet replacement	-	546,800	546,800
Largs Reserve Clubrooms – Air-conditioning replacement	-	20,600	20,600
Peter Cousins Reserve Clubrooms – Roof replacement	-	13,300	13,300
Port Adelaide Reserve Clubrooms - Rugby - Air-Conditioning Replacement	-	24,200	24,200
Rellum Rd Depot - New Office Amenities	-	600,000	600,000
Rushworth Reserve Clubrooms – Air-conditioning replacement	-	18,100	18,100
Semaphore Bowling Club – Verandah replacement and façade improvements, Replace Fascia's & associated work	-	54,400	54,400
St Patricks Reserve Toilets – Toilet replacement	-	120,900	120,900
T K Shutter Change Room Design	162,700	-	162,700
Tim Hunt Way Reserve Clubrooms (CAFS Peterhead)– Roof replacement & Structural Timbers	-	48,400	48,400
Wandana Community Centre (Ask Employment) – Roof replacement, Lighting repairs, carpet repairs and painting	-	48,400	48,400
Water & Energy Efficiency Projects	313,000	0	313,000
WOW FM Radio Building – Roof replacement and rectify wall movement	-	24,200	24,200
Total Cost of Proposed Capital	1,579,500	2,557,600	4,137,100

2022/23	NEW	REPLACED	TOTAL
Civic Centre Compliance and Fitout Replacement Works Stage 1 of 5		670,400	670,400
Combined Districts Dog Obedience Club Inc - Remove Shed	-	18,900	18,900
Company Square Toilets Relocate	-	237,300	237,300
Council buildings Access System Replacement	-	169,500	169,500
Croydon Pk Res Shed - Replace Roof	-	21,600	21,600
Duncan Fraser Reserve Upgrade Changerooms (scope and design)	162,700	0	162,700
Duncan Fraser Reserve New Toilet	210,000	0	210,000
Enfield City Soccer Clubrooms - Painting, Glass Replacement, Tiles And Repairs	-	37,200	37,200
Greenacres Reserve New Club Rooms Construct	2,440,800	0	2,440,800
John Hart Reserve Toilet Refurbishment	-	169,500	169,500
Kilburn Depot Refuel Area - Repainting Of Shelter, Paint Gutters And Realign	-	27,500	27,500
Klemzig Reserve Upgrade Change Rooms (Scope and Design)	253,100	0	253,100
Largs Reserve Upgrade Changerooms (Scope & Design)	253,100	0	253,100
Largs Bay Sailing Clubrooms - Paint, Repairs And Bathroom Refurbishments	-	42,100	42,100
North Torrens Rugby Clubrooms - external refurbishment and bathroom improvements	-	49,700	49,700
Polonia Rerserve New Toilet	210,000	-	210,000
Port Adelaide Dog Obedience Club Roof Replacement	-	15,900	15,900
Port Adelaide Library - Upgrade lift and upstairs refurbishment	-	415,900	415,900
Port Adelaide Black Diamond Square New Toilet	262,500	-	262,500
Thomas Turner Reserve (East) Toilet/Change Room Roof Replacement	-	16,700	16,700
TK Shutter Changerooms (Construct)	1,464,500	-	1,464,500
Water & Energy Efficiency Projects	113,000	-	113,000
Total Cost of Proposed Capital	5,369,700	1,892,200	7,261,900

2023/24	NEW	REPLACE	TOTAL
Civic Centre Compliance and Fitout Replacement Works Stage 2 of 5		670,400	670,400
Civic Centre Building A roof replacement		523,000	523,000
Duncan Fraser Reserve (Northgate Community & Sports Club) - ChangeRooms (Construct)	1,464,500	-	1,464,500
Duncan Fraser Reserve (Northgate Community & Sports Club) - Fascia's, Painting And Repairs	-	65,900	65,900
Dynamic Gym Club Ottoway Airconditioning Replacement	-	33,900	33,900
Edgar Oldfield Band Hall Replace Building	-	1,108,200	1,108,200
E P Nazer Reserve Upgrade Changerooms (Design)	144,600	-	144,600
Ferryden Park Reserve Removal Invasive Tree, External Refurbishments and services	-	218,900	218,900
Gilles Plains & Hamstead RSL Airconditioning Replacement	-	33,900	33,900
Klemzig Reserve Upgrade Changerooms (Construct)	2,278,100	-	2,278,100
Largs Reserve Upgrade Changerooms (Construct)	2,278,100	-	2,278,100
Linear Park, Windsor Grove New Toilet	56,000	-	56,000
PA Cricket Club Shed Replace Shed	-	15,200	15,200
Pauls Drive Reserve New Toilet	56,000	-	56,000
Regency Park Oval Refurbish Changerooms	-	238,900	238,900
Rellum Rd Depot Shed Replace Building	-	138,800	138,800
Water & Energy Efficiency Projects	113,000	-	113,000
Total Cost of Proposed Capital	6,390,300	3,047,100	9,437,400

2024/25	NEW	REPLACE	TOTAL
Bower Rd Store/Shed Replace Shed	-	29,300	29,300
Civic Centre Compliance and Fitout Replacement Works Stage 3 of 5		670,400	670,400
E P Nazer Reserve Toilets Refurbish Toilet	-	93,000	93,000
EP Nazer Reserve Upgrade Changerooms (construct)	1,301,800	-	1,301,800
Ferryden Park / Angle Park / Mansfield Park New Toilet - LOCATION TBA	210,000	-	210,000
L J Lewis Reserve Toilets Replace Toilet	-	49,700	49,700
Largs North Reserve Air Conditioning Replacement	-	37,200	37,200
John Hart Reserve Clubrooms Air Conditioning Replacement	-	21,300	21,300
Rushworth Reserve Refurbish Changerooms and Kitchen/Bar	-	355,200	355,200
Rushworth Reserve New Public toilet	180,000		180,000
Semaphore Bowling Club Air Conditioning Replacement	-	32,600	32,600
Semaphore Foreshore Refurbish Toilet (Opposite Coppin St)	210,000	-	210,000
Sidewinders Junior Sdwy M Club Air Conditioning Replacement	-	4,600	4,600
St John Ambulance replace building		2,395,820	2,395,820
Thomas Turner New Building (design and options development)	379,700	-	379,700
Vickers Vimy Reserve New Toilet	210,000	-	210,000
Vitesse Racing Pigeon Club Inc Replace Shed - Roof, Services, Structure & Fitout	-	117,400	117,400
Total Cost of Proposed Capital	2,491,500	3,806,520	6,298,020
2025/26	NEW	REPLACE	TOTAL
Civic Centre Compliance and Fitout Replacement Works Stage 4 of 5		670,400	670,400
Dry Creek Reseve Refurbish Changerooms		257,800	257,800
Enfield Community Centre Airconditioning Replacement	-	9,100	9,100
Kilburn Community Hall Airconditioning Replacement	-	64,000	64,000
Ottoway Gymnastics Hall Refurbish toilets and change rooms	462,200	-	462,200
Port Adelaide Reserve – Rugby and Football Upgrade Changerooms (design)	307,400	-	307,400
Semaphore South Foreshore Refurbish Toilet (opposite Paxton St)	-	110,000	110,000
Thomas Turner Reserve New Building (construct)	3,417,100	-	3,417,100
Thomas Turner Reserve (East & West) Toilets Replace Buildings	-	689,900	689,900
Valley View Golf Course Refurbish		118,800	118,800
Total Cost of Proposed Capital	4,186,700	1,920,000	6,106,700
2026/27	NEW	REPLACE	TOTAL
Blair Athol Reserve Refurbish Changerooms	-	257,800	257,800
Civic Centre Compliance and Fitout Replacement Works Stage 5 of 5		670,400	670,400
Clearview Bowling Clubrooms Airconditioning	-	43,300	43,300
Ferryden Park Reserve Upgrade Changerooms (scope and design)	126,600	0	126,600
George Crawford Hall Airconditioning Replacement	-	19,400	19,400
Glanville Golf Course Refurbish Toilets	-	99,800	99,800
Kilburn Tennis New Changeroom		625,300	625,300
Kiosk 1 (Noonies) Airconditioning	-	6,500	6,500
Largs North Reserve Upgrade changerooms - scope and design	144,600	-	144,600
Laurie Knight Reserve Refurbish clubrooms	-	188,400	188,400
Metrostars Soccer Club Airconditioning Replacement	-	37,400	37,400
North Torrens Rugby Clubrooms Airconditioning Replacement	-	16,400	16,400
Northgate Comm & Spts Club Airconditioning Replacement	-	32,700	32,700
Peter Cousins Toilet Refurbishment	-	210,000	210,000
Phillips Reserve New Toilet	210,000	-	210,000
Port Adelaide Hockey Clubrooms Airconditioning Replacement	-	20,900	20,900
Port Adelaide Library Airconditioning Replacement	-	82,200	82,200
Port Adelaide Reserve – Rugby and Football Upgrade Changerooms (construct)	2,766,200		2,766,200
Semaphore Rsl Airconditioning Replacement	-	59,100	59,100
The Parkway New Toilet	210,000	-	210,000
Todd Street Business Chambers Airconditioning Replacement	-	116,400	116,400
Total Cost of Proposed Capital	3,457,400	2,486,000	5,943,400

2027/28	NEW	REPLACE	TOTAL
Almond Tree Flat - Scope & Design -	158,100	-	158,100
Eastern Parade Reserve Refurbish Western Changerooms		257,800	257,800
Enfield Hockey Clubrooms Replace Building	0	771,200	771,200
Ferryden Park Reserve - Upgrade Change rooms - (Construct)	1,139,100	-	1,139,100
Largs North Reserve Upgrade Changeroom Construct	1,301,800	-	1,301,800
Ray Norton Reserve New Toilet	210,000	-	210,000
RB Connolly Reserve New Toilet	210,000	-	210,000
Somerset Reserve Refurbish Change Rooms	0	105,800	105,800
Total Cost of Proposed Capital	3,019,000	1,134,800	4,153,800

2028/29	NEW	REPLACE	TOTAL
River Torrens Linear Park Air Conditioning Replacement	-	20,400	20,400
Almond Tree Flat Replace Building	-	1,373,700	1,373,700
Birkenhead Reserve New Toilet	210,000	-	210,000
Blair Athol Reserve Air Conditioning	-	49,400	49,400
Catherine Hutton Reserve Air Conditioning Replacement	-	6,400	6,400
Enfield Community Centre Air Conditioning Replacement	-	146,900	146,900
Enfield Library Air Conditioning Replacement	-	64,600	64,600
John Hart Reserve Changerooms (Scope/Design)	108,500	-	108,500
Peter Cousins Reserve Air Conditioning Replacement	-	35,300	35,300
Port Adelaide Reserve Air Conditioning Replacement	-	30,000	30,000
Port Adelaide Reserve Air Conditioning Replacement	-	21,200	21,200
Queensborough Reserve Air Conditioning Replacement	-	53,400	53,400
Regent Gardens Reserve Air Conditioning Replacement	-	29,400	29,400
Wingfield Reserve Air Conditioning	-	101,400	101,400
Total Cost of Proposed Capital	318,500	1,932,100	2,250,600

2029/30	NEW	REPLACE	TOTAL
Alberton Oval Refurbish western changerooms	-	257,800	257,800
Carousel Shed - Foreshore Reserve Carousel Shed	-	350,800	350,800
EP Nazer Reserve Baseball Club Storage Shed	-	15,300	15,300
Folland Park Reserve Sheds	-	19,500	19,500
John Hart Reserve Changeroom (Construction)	976,300	-	976,300
Largs Bay Sailing Club Boat Shed	-	210,000	210,000
Largs Bay Sailing Club Refurbishments	-	564,300	564,300
Port Adelaide Library Replace Airconditioning	-	20,000	20,000
Rellum Road Depot Gardeners Building	-	66,800	66,800
Thomas Turner Reserve Tractor Shed	-	76,900	76,900
Yandra Reserve New Toilet	210,000	-	210,000
Total Cost of Proposed Capital	1,186,300	1,581,400	2,767,700

2030/31	NEW	REPLACE	TOTAL
Blair Athol Meals on Wheels Shed	-	5,000	5,000
Eric Sutton Reserve Refurbish Changerooms	-	257,800	257,800
Glanville Par 3 Golf Course Air Conditioning Replacement	-	44,800	44,800
Largs Reserve Tool Shed	-	3,800	3,800
PERC Harrison Environmental Centre - Willochra Street Depot Shed	-	3,800	3,800
Port Adelaide Meals on Wheels Air Conditioning Replacement	-	9,000	9,000
Semaphore Institute Library Lift Replacement	-	136,100	136,100
Semaphore RSL Club Lift Replacement	-	136,100	136,100
Taperoo Family Centre Tool Shed	-	4,800	4,800
Total Cost of Proposed Capital	0	601,200	601,200