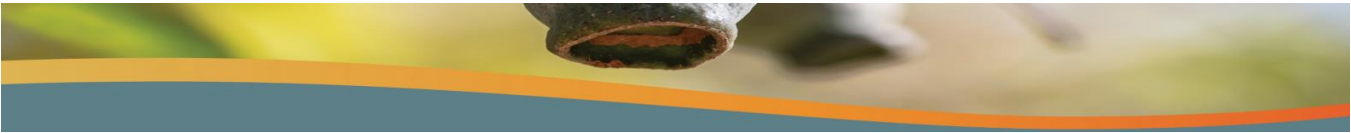




Kalamunda Performing Arts Centre Asset Management Plan 2021





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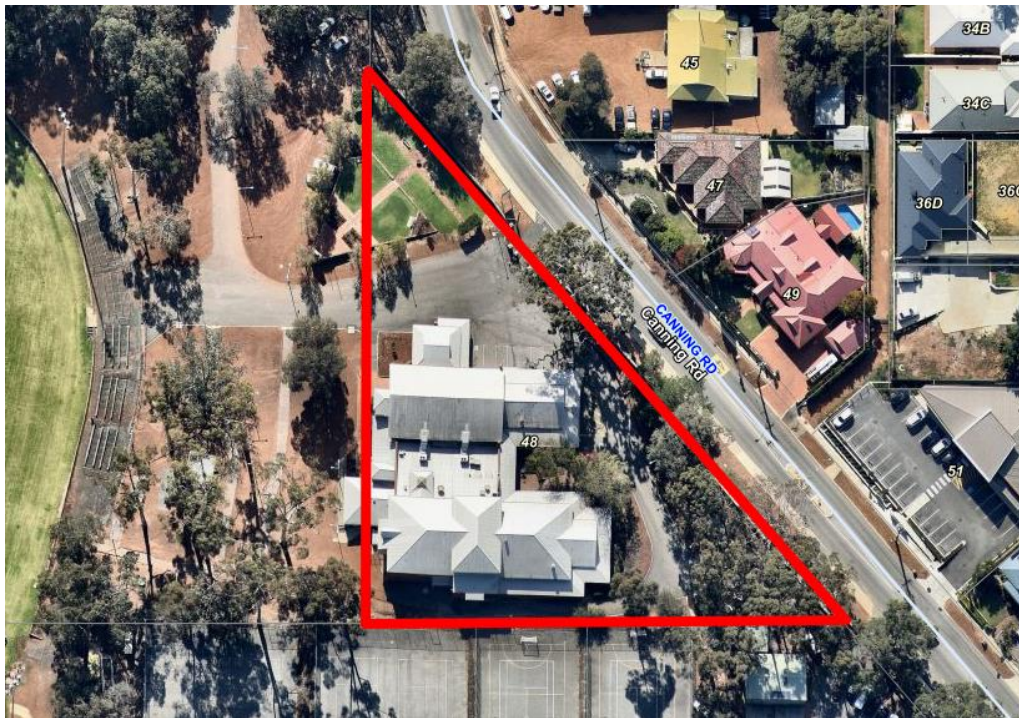
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1 Executive summary

The Kalamunda Performing Arts Centre (KPAC) is located on City of Kalamunda (The City) Freehold Land (Lot 79) 48 Canning Road, Kalamunda.



The Strategic Community Plan to 2027 “Kalamunda Advancing”, Objective 1.3, Strategy 1.3.2, currently lists the following Priority Actions:

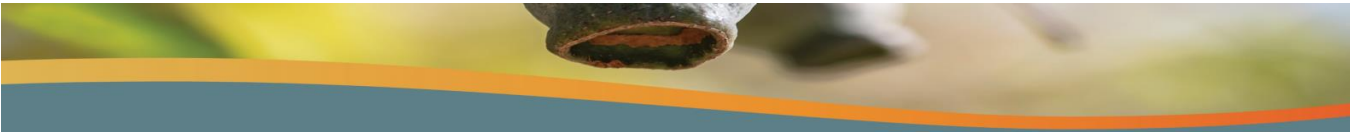
“Specific Buildings Asset Plans – Develop and implement Building Asset Plans for KPAC and ZZCC to ensure ongoing maintenance and renewal works are programmed and delivered”.

Development of the above Asset Management Plans are scheduled to be undertaken in 2020/2021.

The key focus of this Asset Management Plan is as follows:

1. Preventative Maintenance
2. Reactive Maintenance
3. Asset Renewals

This plan also provides commentary on asset upgrades and accommodating specialist strategic needs.



The aim of the plan is to improve maintenance planning and the programming of renewal works in a timely manner to ensure that maintenance and renewals are initiated before asset component failure or receipt of adverse feedback from facility users.

Recommendations

- It is recommended that the annual average Renewal Funding be increased from \$50,000 to \$120,000 to undertake the renewal works identified over the next fifteen years. Identified renewal projects will be evaluated for timing and scope over the term of the plan.
- Any approved recommendations arising from the specialist facility suitability assessment for upgrades will be scoped, estimated, and submitted for consideration for inclusion through the Capital Works Program.
- Any actions arising from the disability access audit will be scoped, estimated, and submitted for consideration for inclusion through future Maintenance or Capital Upgrade or Renewal Work Programs.



2 Introduction

2.1 Background

The Kalamunda Performing Arts Centre (KPAC) consists of two main structures: the Agricultural Hall built in 1896 and the Performing Arts Centre built in 1996.

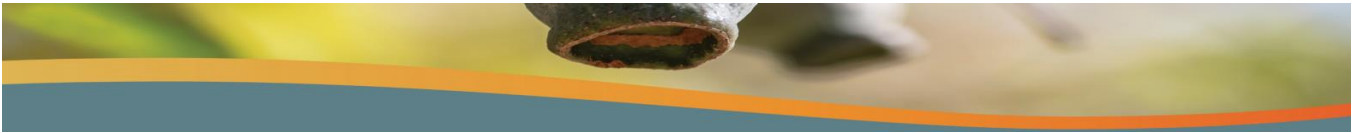
The Agricultural Hall is currently listed in the City's Municipal Register of Heritage Places which was adopted by Council at its Ordinary Meeting on 28th May 2019. A Municipal Inventory is a list of places that, in the opinion of the Local Government, are or may become of cultural heritage significance.

The facility is broken up into three main functional areas as follows:

1. Agricultural Hall – The Agricultural Hall is used by the annual Kalamunda Show and also hosts Zumba sessions, events for seniors, weddings, dance concerts, fundraising events, and quiz nights. The utilisation varies seasonally but is at an estimated average of 60%. This utilisation, although healthy, provides potential for even greater usage.
2. Main Theatre – The City of Kalamunda hosts about 20 productions per year. Other hirers including the adjacent Kalamunda Senior High School and other schools in the area use about 240 hours per year covering productions, dance groups, musical events, and activities by drama societies. The utilisation varies seasonally but is at an estimated average of 60%. This utilisation, although healthy, provides potential for even greater usage.
3. Teaching Area – The Teaching Area is utilised by the Kalamunda Senior High School for Performing Arts education and is under a current 10 Year Licence Agreement between the Minister for Education and the City expiring on 13th October 2025, with a further 10 Year Term option available.

This document is to be read in conjunction with following City documents:

- Service Policy 4: Asset Management,
- Asset Management Strategy to 2021,
- Buildings Asset Management Plan 2019
- Strategic Community Plan to 2027 – “Kalamunda Advancing”,
- Long Term Financial Plan to 2023 – “Kalamunda Accountable”,
- Corporate Business Plan to 2023 - “Kalamunda Achieving”,
- Disability Access and Inclusion Plan to 2022, and
- Municipal Inventory of Heritage Places.



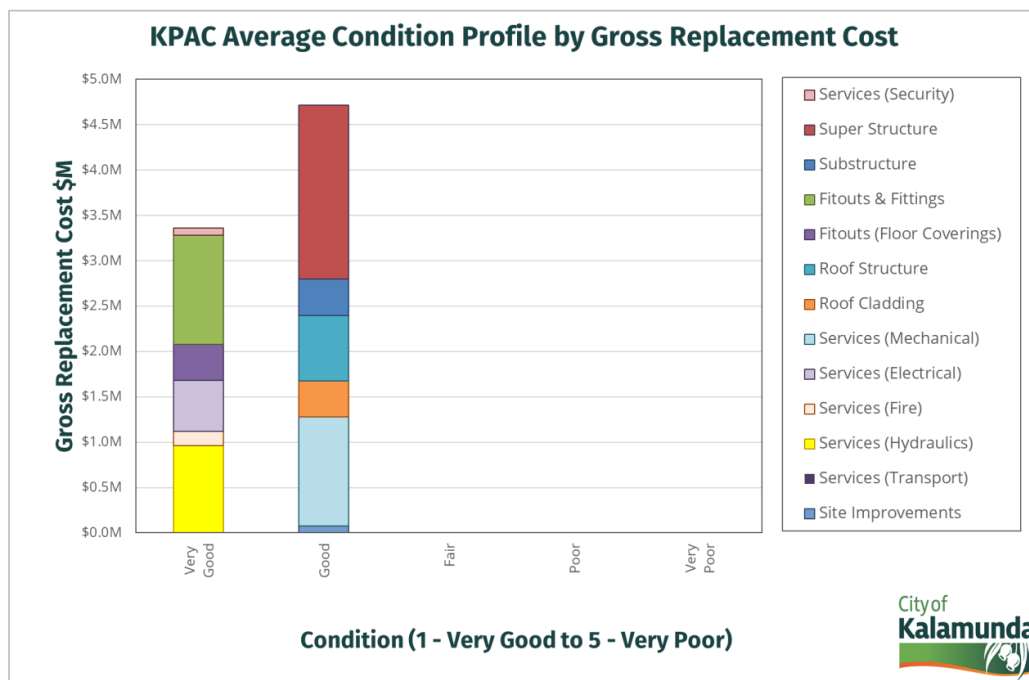
3 Current status of assets

In 2020 the City appointed an external consultant to undertake a comprehensive fair value valuation of its building assets for the 2019/20 financial year. The assessment included a condition rating of the major building components. The condition rating allows an effective age to be determined.

3.1 Condition profile

The average conditions of the assessed components appear in Figure 1 below.

Figure 1. KPAC average condition of assessed components



Each of these components will have a range of conditions for the individual items which comprise the component (e.g. electrical services with an average condition of Very Good might have water heaters in a different condition). Nevertheless, the average conditions are a good indicator of how a user will experience the buildings, and of the expected renewal expenditure within the next fifteen years. The majority of items identified for renewal over the next fifteen years are short-life components, i.e. painting, fittings and fit-outs, etc.

The very good and good average conditions are reflected in the relatively low expenditure for long-life component renewals listed in the fifteen-year program presented in Section 7.2.2 below.

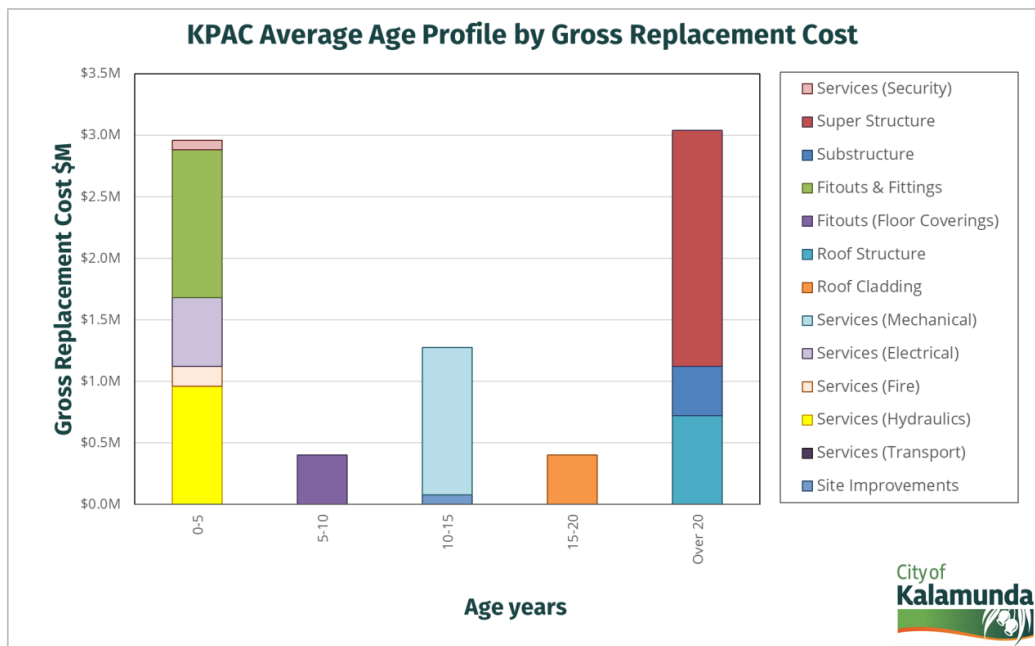


3.2 Age profile

As overall buildings, the Performing Arts Centre is 24 years old (constructed in 1996), and the Agricultural Hall is 124 years old (constructed in 1896). The ages of the individually assessed elements (e.g. fit-outs, services, etc.) are much newer than the overall buildings because subsequent renewals and upgrades were done during the course of the buildings’ histories, especially in the case of the Agricultural Hall which has elements which are much more modern than their originals.

By analysing the average conditions of the assessed components, an average representative age for each can be calculated, as show in Figure 2 below. Each of these components will in fact have a range of ages for their individual elements. Nevertheless, the average ages are a good indicator of the degree of modernness with which a user will experience the facilities.

Figure 2. KPAC average age of assessed components





4 Maintenance and renewal works programs

This section clarifies whether expenditure on the buildings constitutes maintenance or renewal. Tables and charts with detailed financial figures appear in Section 5 below.

4.1 Definitions of maintenance and renewal

4.1.1 Maintenance

(Please see the glossary in Appendix B for various terms in bold in the following description).

Maintenance is corrective actions on the **infrastructure asset** which improve its **condition** to allow it to achieve its intended **useful life** and to provide its required **level of service**. An example is repair of defects.

Maintenance comprises:

- **Reactive maintenance:** unplanned work to address condition problems after they have arisen.
- **Planned maintenance:** planned work to prevent condition problems arising.
 - **Cyclical:** performed on a schedule. Can be preventive but could also be the organisation's choice of level of service delivery.
 - **Preventive:** performed according to manufacturers or industry standards, and not triggered by indications in the asset. Includes cyclical maintenance.
 - **Predictive:** performed when leading-indicator conditions reveal that maintenance is necessary.

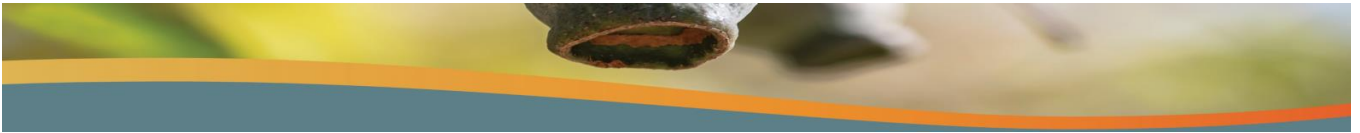
In Section 7.3.2 below, the current above maintenance activities are split into statutory and non-statutory lists to demonstrate the legal compliance of the management of the facility.

4.1.2 Renewal

Renewal is the replacement of an existing **infrastructure asset or asset component** with an asset providing the same **level of service** or capacity. The City's capitalisation threshold for capital renewals is \$5,000. This will only increase the **gross replacement cost** of the organisation's assets if the modern equivalent exceeds the original cost.

See also **new works**, which creates a new asset and does increase the **gross replacement cost** of the organisation's assets.

See also **upgrade**, which increases the performance or capacity of an asset and does increase the **Gross Replacement Cost** of the organisation's assets.

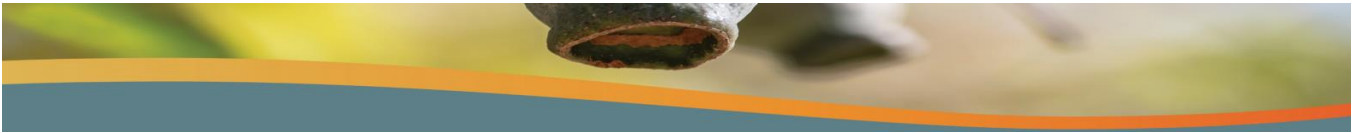


5 Upgrades

In December 2020, a specialist facility suitability assessment was undertaken on the facility. The key items which are most attractive to the staff at the KPAC from the assessment are as follows:

- Storage room to facilitate equipment for the theatre.
- Lighting upgrade to LED for house lighting and theatrical equipment.
- Carpark upgrade at the rear of the KPAC (Currently listed in 2021/22 of the City's Draft 15 Year Capital Works Plan).
- Increasing the technical capabilities of the Ag Hall, possibly by repurposing older equipment from the theatre after upgrade.
- Stage View Camera.
- Communications system, including a hearing augmentation.

Any approved recommendations arising from the assessment will be scoped, estimated, and submitted for consideration for inclusion through the Capital Works Program.



6 Disability access

In August 2020, a full disability access audit was undertaken on the facility. The key items from the audit requiring consideration for improvement are as follows:

- Accessible Parking – remark bays to current standard, including bollards: \$10,000.
- Pedestrian Pathways and facility entrance steps / access: \$73,500.
- Internal Stairways – upgrade to miscellaneous areas for equitable access: \$61,000.
- Doorway compliance and emergency egress: \$9,400.
- Theatre Steps and seating - \$200,000 (included in the fifteen-year capital renewal program).
- Hearing augmentation – install required equipment: \$10,000.
- Accessible Toilets – upgrade to BCA standard and new Australian Standard: \$90,000.
- Signage – install Braille and tactile signage to new standards: \$1,600.

Any actions arising from the audit will be scoped, estimated, and submitted for consideration for inclusion through future Maintenance or Capital Upgrade or Renewal Work Programs.



7 Financial summary

This section contains the financial performance and projections resulting from the information presented in previous sections of this Kalamunda Performing Arts Centre Asset Management Plan. The financial projections will be reviewed as analysis is undertaken on future asset performance over the term of the plan.

7.1 Fair value

In 2020 the City appointed an external consultant to undertake a comprehensive fair value valuation of its building assets for the 2019/20 financial year. The current fair value is shown in Table 1 below.

Table 1. KPAC asset valuation results as at 30 June 2020

Valuation result	Amount
Gross replacement cost	\$8,075,000
Depreciated replacement cost (fair value or written down value)	\$5,703,868
Annual depreciation	\$170,993

7.2 Renewal funding

7.2.1 Historical renewal funding

A review of completed renewal works over the past six years as listed in Table 6 of Appendix B and graphically shown in Figure 3 below indicates an average annual renewal expenditure of \$50,000.

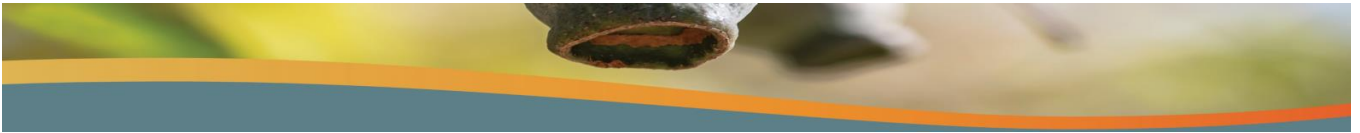
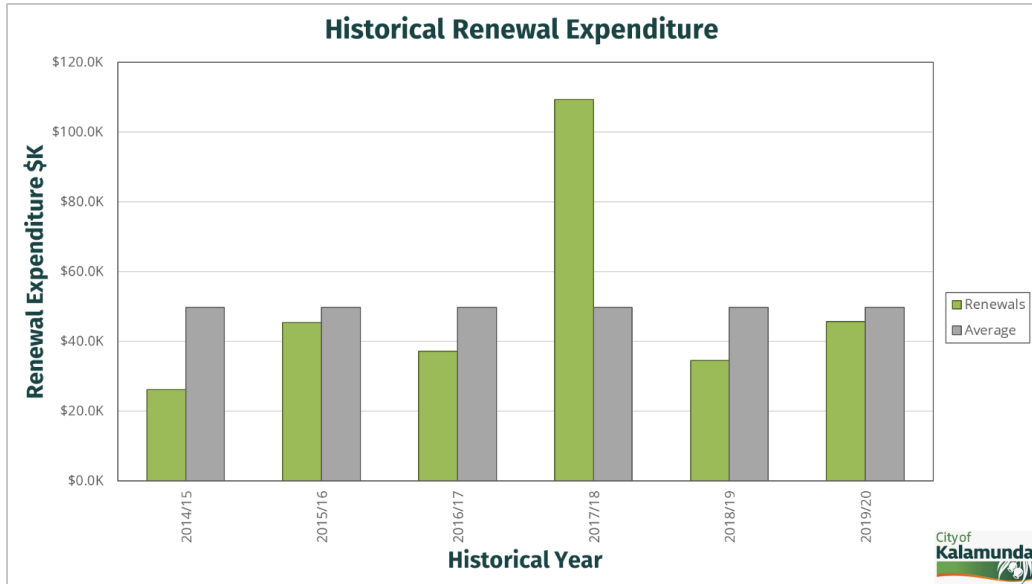


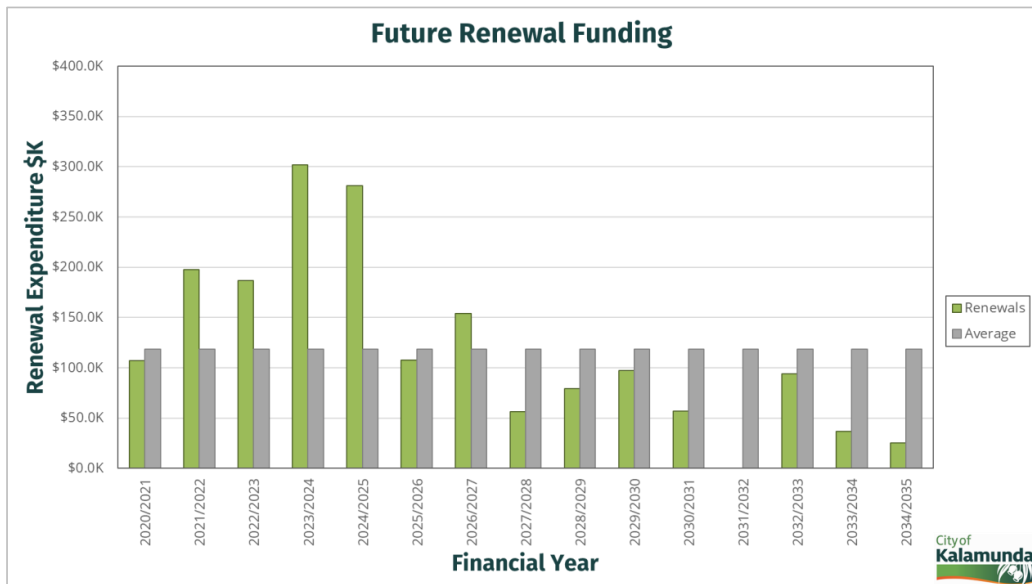
Figure 3. KPAC historical renewal expenditure



7.2.2 Future renewal funding

A detailed level two building inspection was undertaken by City staff to identify all renewal works required over the next fifteen-year period. The future required renewal projects and associated funding are in Table 7 of Appendix C and graphically shown in Figure 4 below.

Figure 4. KPAC future renewal expenditure





Based on the identified renewal projects, an annual average expenditure of \$120,000 per years over the next fifteen years is recommended.

In Figure 4 above the high annual expenditures in years 2023/24 to 2024/25 are attributed to the following major renewal works:

- 2023/24: Theatre - Main Auditorium: Downstairs Male and Female Bathroom renewal to newer modern design as per other City buildings. Include retiling and painting of lobby and stairs (50m²): \$174,000.
- 2024/25: Theatre - Main Auditorium: Renewal of ageing Theatre seating, carpet and paint including Bio Box. Renewal to include repainting of ceilings and wall trims: \$250,000.

7.3 Maintenance funding

7.3.1 Historical maintenance funding

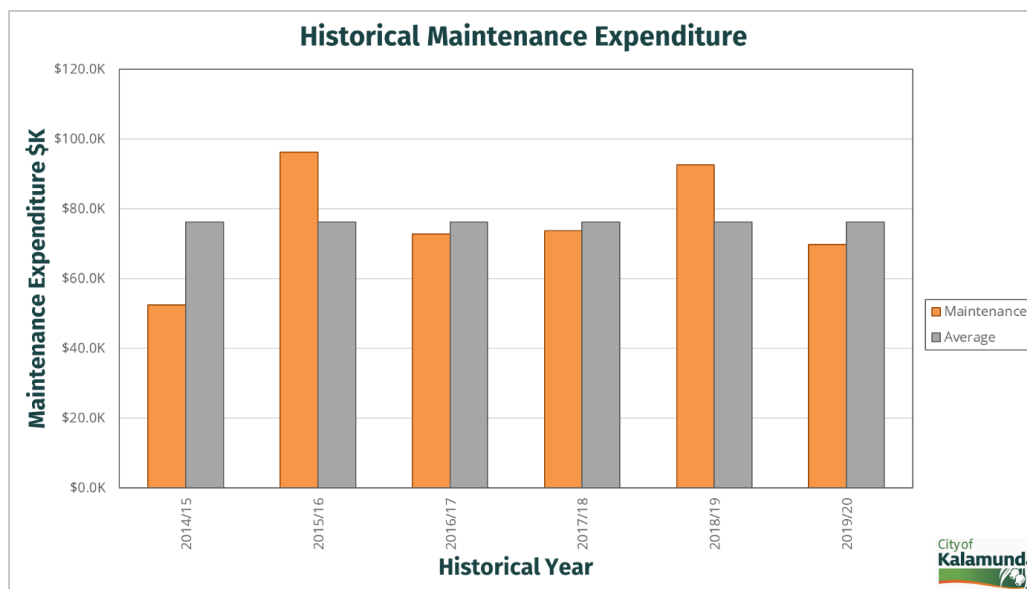
Based on previous records, the past six years of historical maintenance expenditure are shown in Table 2 and Figure 5 below. The average annual expenditure is \$76,000.

Table 2. KPAC historical maintenance expenditure

Year	Expenditure
2014/15	\$52,491
2015/16	\$96,196
2016/17	\$72,744
2017/18	\$73,683
2018/19	\$92,610
2019/20	\$69,735
Average	\$76,243



Figure 5. KPAC historical maintenance expenditure



The proposed Maintenance Budget for 2021/22 is \$70,000 and is considered sufficient based on the current building condition. Should the proposed renewal works identified for the next fifteen years be delayed then the level of annual Maintenance Funding will need to be reviewed.

7.3.2 Current maintenance activities

Table 3. Current statutory maintenance items

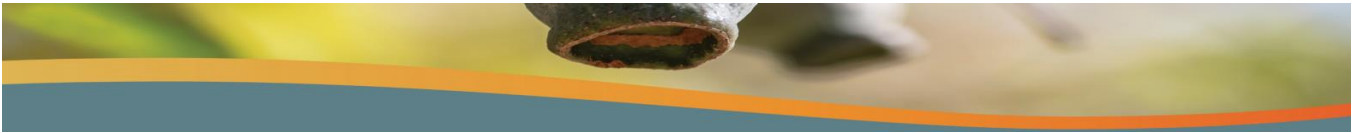
Statutory Maintenance Items	Statutory Standard	Frequency
Fire Fighting Equipment i.e. Extinguishers, Blankets, Hose Reels	AS 1851:2012	6 Monthly, Annually
Fire Fighting Equipment (Hydrants)	AS 1851:2012	6 Monthly, Annually
Fire Indicator Panels	AS 1851:2012	Monthly, Annually
Emergency Exit Signs & Lights	AS 2293.2	6 Monthly, Annually
RCD's	AS 3760:2010	6 Monthly, Annually
Air Conditioning (HVAC)	AS 1669, AS 1677 & AS 3666	Monthly
Exhaust Fans	AS2467, AS1668, AS1677,	Annually



Statutory Maintenance Items	Statutory Standard	Frequency
	AS/NZS3666, AS1851, AS/NZS1668	
Pest Control Inspection - White Ants	AS 3660	Annually
Roof Anchor Points	AS 1891 – Part 4 Section 9.3.3	Load Test - Annually
Test & Tag	AS 3760:2010	Annually
Fixed platforms, walkways & Ladders	AS 1657:2013	Annually
All rigging assessed yearly (lighting bars, winch cables, curtain tracks, all hanging points) this is conducted by a contractor. Arranged by KPAC	AS 2550.1:2011 and AS 1666.2:2009	Annually
All electrical equipment tested and tagged yearly, conducted by a contractor. Arranged by building maintenance in the past, soon to be arranged by KPAC	AS 3760:2010	Annually
Winch cable replacement, constructed by contractors	AS 2759-2004	10 Yearly

Table 4. Current non-statutory maintenance items

Non-Statutory Maintenance Items	Statutory Standard	Frequency
Alarm Monitoring	N/A	Quarterly
Security Patrols	N/A	Monthly
Gutter Cleaning	N/A	Bi-monthly
Sanitary Bins	N/A	Monthly
Carpet Steam Cleaning	N/A	3 Monthly
Automatic Doors	N/A	Bi-annually
Thermal Imaging Testing (Dis Boards)	AS 3760:2010	Annually
Internal Timber Floor Resealing		3 Yearly
All theatre lights cleaned tested and maintained yearly. internal KPAC staff		Annually



Non-Statutory Maintenance Items	Statutory Standard	Frequency
All sound lighting and visual cables tested yearly. internal KPAC Staff		Annually
All amp racks, lighting dimmer racks, sound and lighting desks and additional sound equipment cleaned yearly. internal KPAC Staff		Annually
Theatre chairs cleaned every 2 to 3 years (unsure of the current process though in the past it has been arranged by KPAC)	AS/NZS 4849.1:2003	2-3 Yearly
Air con monitored and maintained at manufacturer's recommendations		Annually

7.4 Conclusions and recommendations

It is recommended that the annual average Renewal Funding be increased from \$50,000 to \$120,000 to undertake the renewal works identified over the next fifteen years. Identified renewal projects will be evaluated for timing and scope over the term of the plan.



8 Improvements, monitoring, and review

8.1 Performance Monitoring

The effectiveness of this KPAC Asset Management Plan can be measured in the following ways:

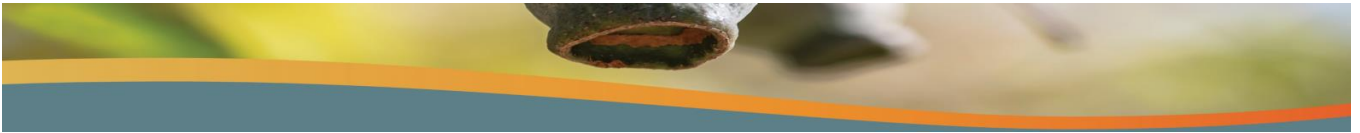
- The degree to which the required cash flows identified in this Asset Management Plan are incorporated into the City's Fifteen Year Capital Renewal Works Program and Corporate Business Plan.
- The degree to which the City's one-to-five-year detailed works programs, budgets, business plans and organisational structures take into account the asset performance trends provided by this Asset Management Plan.

8.2 Improvement Plan

The Improvement Plan generated from this KPAC Asset Management Plan is shown in Table 5 below. No specific detailed improvements are required for the Asset Management planning process.

Table 5. Asset management improvement plan for KPAC

Task No.	Task	Responsibility	Timeline
1	Review the KPAC Asset Management Plan (Five yearly cycle)	Asset Planning	2025/26
2	Review annually the renewal projects priorities, scope, and costs as part of the Annual Budget considerations.	Asset Planning	Annually
3	Any approved recommendations arising from the specialist facility suitability assessment for upgrades will be scoped, estimated, and submitted for consideration for inclusion through the Capital Works Program.	Commercial and Cultural Services / Asset Planning	As required
4	Any actions arising from the disability access audit will be scoped, estimated, and submitted for consideration for inclusion through future Maintenance or Capital Upgrade or Renewal Work Programs.	Asset Planning	As required



8.3 Review Procedures

This AMP will be reviewed every five years. The AMP will be referenced during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services.

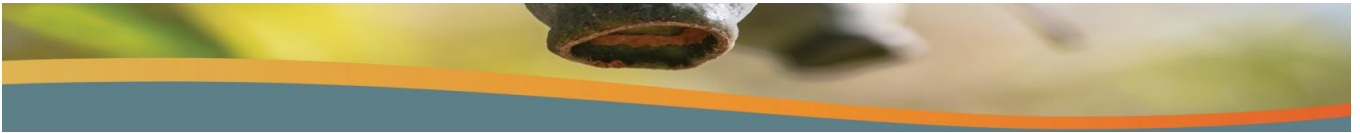


Appendix A Photos of building

A.1 Typical Photos

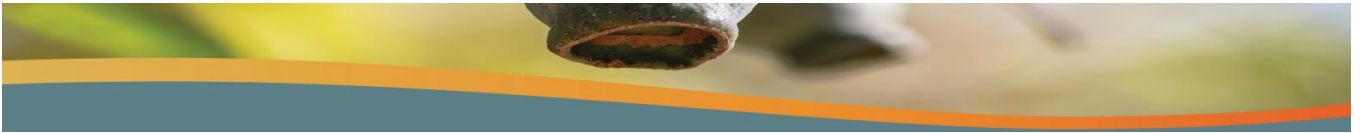




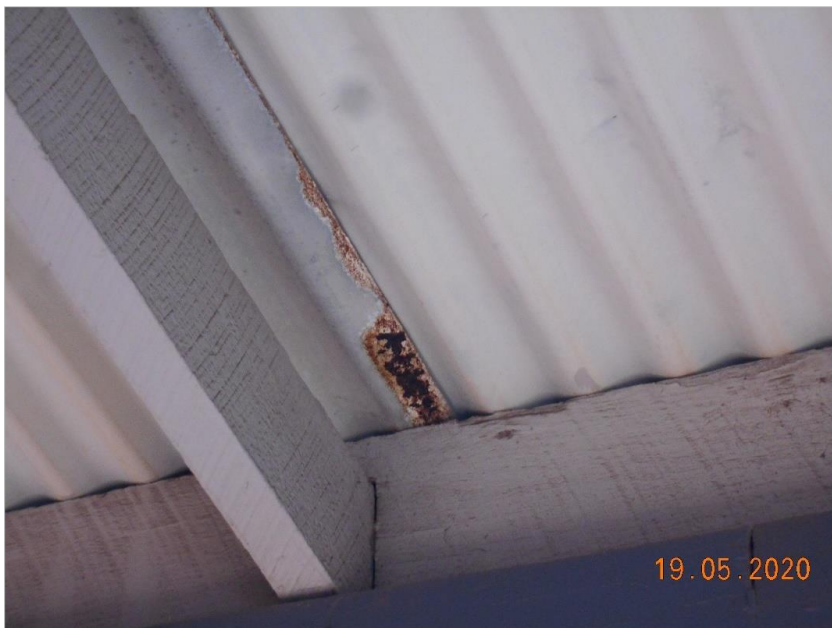


A.2 Photos of recent improvements





A.3 Photos of required renewals



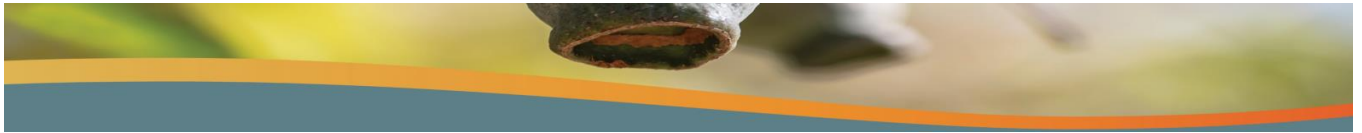




Appendix B Historical renewal funding

Table 6. KPAC historical renewal funding

Year	Description	Cost
2014/15	KPAC Electrical Audit upgrades: Electrical: KPAC Electrical Audit upgrades to switch board	\$1,787
2014/15	KPAC evacuation centre upgrade: Electrical: Renew / upgrade manual transfer switch	\$1,688
2014/15	KPAC Height safety work: Envelope: Renew walkway railing and safety anchor points to theatre roof	\$19,077
2014/15	KPAC renew convection oven: Electrical: KPAC renew main kitchen oven	\$3,583
2015/16	Asbestos removal KPAC and Ag Hall: Roof: KPAC and Agricultural Hall replace damaged asbestos with hardiflex panels	\$14,397
2015/16	External Lighting Upgrades: Hydraulics: KPAC external lighting renewal / upgrades	\$8,290
2015/16	KPAC Electrical Audit Repairs: Electrical: renew site main electrical switch board with emergency generator connection point	\$22,680
2016/17	KPAC / Ag Hall internal repaint: Envelope: Complete internal repaint of Agricultural Hall and KPAC foyer and toilet areas	\$29,478
2016/17	KPAC Electrical Audit Repairs: Electrical: renew site main electrical switch board with emergency generator connection point	\$7,749
2017/18	Ag Hall AC renewal: Electrical: Agricultural Hall remove old evaporative airconditioning units and replace with reverse cycle units	\$2,985
2017/18	Ag Hall AC renewal: Hydraulics: Agricultural Hall remove old evaporative airconditioning units and replace with reverse cycle units	\$113
2017/18	Ag Hall AC renewal: Mechanical: Agricultural Hall remove old evaporative airconditioning units and replace with reverse cycle units	\$68,949
2017/18	Ag Hall AC renewal: Roof: Agricultural Hall remove old evaporative airconditioning units and replace with reverse cycle units	\$3,735
2017/18	KPAC Emergency exit door: Electrical: KPAC renew main theatre doors with emergency exit door	\$12,024
2017/18	KPAC Emergency exit door: Fitout: KPAC renew main theatre doors with emergency exit door	\$1,296
2017/18	KPAC internal repaint: Envelope: KPAC internal repaint of main entrance, hallways, downstairs toilets, kitchens and bar	\$20,196
2018/19	KPAC carpet replacement: Fitout (floor coverings): KPAC renew carpet to main entrance and foyer	\$4,914
2018/19	KPAC internal repaint: Envelope: KPAC internal repaint of teaching rooms, toilets and changerooms behind theatre and Agricultural Hall front rooms	\$29,426
2018/19	KPAC internal repaint: Envelope: KPAC internal repaint of teaching rooms, toilets and changerooms behind theatre and Agricultural Hall front rooms	\$143



Year	Description	Cost
2019/20	KPAC lighting replacement: Electrical: KPAC theatre lighting redesign	\$5,693
2019/20	KPAC Office Refurbishment: Fitout: KPAC Office and Foyer Refurbishment	\$40,000
Total		\$298,204
Annual Average		\$49,701



Appendix C Future renewal funding

It should be noted that the City currently has a large number of identified projects that are planned over a fifteen year horizon. Candidate projects are assessed on an ongoing basis.

The City reviews its fifteen year capital works program annually and the projects for the Kalamunda Performing Arts Centre will be reviewed along with many other requests for the construction of new infrastructure and the renewal of existing infrastructure when replacement due to poor condition is required. Annual budgets are subject to available funding and competing priorities.

Table 7. KPAC future renewal funding

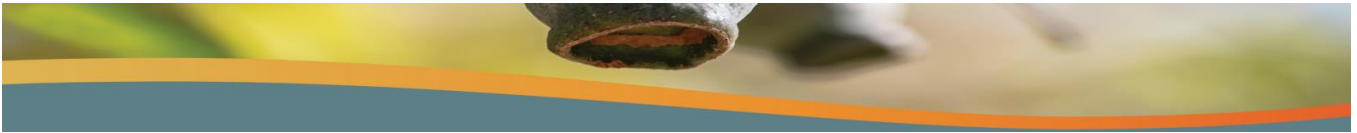
Year	Description	Cost
2020/2021	Complete Facility: Replace all gutters, downpipes	\$85,000
2020/2021	Roof Anchor points: Anchor Points (Replace every 10Yrs)	\$10,120
2020/2021	Roof Ladders: Roof Access Ladders x 2 (Replace every 10Yrs) x 2, Ladder tie off brackets x 2 & Ladder tie off brackets x 2	\$12,000
2021/2022	Ag & Lessor Hall: Repaint roof sheeting to extend useful life. (Last repainted in 1996 - C/B Birch grey)	\$13,800
2021/2022	Ag Hall Veranda: Replace all veranda sheeting, flashings with new colorbond to match in with existing	\$4,900
2021/2022	Asbestos Replacement: As per Locations in current Asbestos Register	\$40,000
2021/2022	Main kitchen (Painted Concrete): Repaint floor surface with new non-slip coating - Resurface with vinyl in 2023/24	\$2,970
2021/2022	Replace Theatre Stage Loading Dock: To meet new BCA standards for safety and to increase surface area, allow for ramp alongside if needed.	\$40,000
2021/2022	Theatre: Replace all existing Lighting with LED	\$80,000
2021/2022	Theatre, Toilets, Kitchen, Foyer: Replace Exhaust fan all units	\$16,000
2022/2023	All previously Painted surfaces - Veranda's frame & Posts, Brickwork, Cement Rendered, Timber Cladding, Facia Boards, Downpipes, Doors & Frames, windows, Gates.: Change paint colour to all veranda posts and columns to improve Visual Contrast as per Disability Access recommendations.	\$80,000
2022/2023	Fire indicator Panel Including smoke alarms and emergency lightings: Replace ageing Fire Indicator Panel, smoke sensors, emergency lighting, Exit lights etc	\$100,000
2022/2023	Lessor Hall (Carpet): Renew carpet with new (15 yrs)	\$6,720



Year	Description	Cost
2023/2024	Ag Hall inc Entrance Lobby & KPAC Foyer inc Entrance Lobby and Bar: All Painted surfaces	\$30,000
2023/2024	Backstage & Teaching - Cassette Unit: Reverse cycle cassette units	\$8,000
2023/2024	Bar Kitchen, Change & Green rooms, Teaching Store & Back Stage Passage (Vinyl): Renew Vinyl (15 yrs)	\$10,800
2023/2024	Bathrooms: Replace end of life 4 x Storage	\$8,000
2023/2024	Kitchens: Replace end of life 2 x Zippo Instant, 2 x Storage	\$6,000
2023/2024	Lessor Hall: Remove 4 electric bar heaters and replace with new Split System	\$5,000
2023/2024	Main kitchen - Evaporative: Evaporated Unit	\$3,000
2023/2024	Teaching: Theatre Changerooms and teaching area Green room renewal inc New bench tops, mirror's, extra mirror lights, GPO's, painting, and chairs	\$45,000
2023/2024	Theatre - Main Auditorium: Downstairs Male and Female Bathroom renewal to newer modern design as per other City buildings. Include retiling and painting of lobby and stairs (50M2)	\$174,000
2023/2024	Theatre, Managers & Teaching Office - Split Systems: Split units	\$12,000
2024/2025	Agricultural Hall, Stage & Side room (T&G Flooring), Theatre stage and Steps: Floor Sanding / Recoating (5yrs)	\$7,050
2024/2025	Theatre - Main Auditorium: Internal Universal Access Bathrooms renewal to newer modern design as per other City buildings.	\$24,000
2024/2025	Theatre - Main Auditorium: Renewal of ageing Theatre seating, carpet and paint including Bio Box. Renewal to include repainting of ceilings, walls trim before etc	\$250,000
2025/2026	Ag Hall: Ag Hall Male & Female bathroom renewal to newer modern design as per other City buildings. Include retiling and painting of lobby	\$75,400
2025/2026	Ag Hall: Replace damaged sagging ceiling tiles and paint	\$7,000
2025/2026	Bar, Anti, L-hall Side room, Entrance Lobby (Ceramic Tiles): Tiles renew, include removal of old	\$16,380
2025/2026	Theatre Foyer and Lock (Carpet): Renew carpet with new (7 yrs)	\$9,000
2026/2027	Teaching: Teacher/Theatre Male & Female bathroom renewal to newer modern design as per other City buildings.	\$54,000
2026/2027	Theatre - APAC: Large 160kw APAC Unit, built date 1995, approaching end of life replace for new equivalent	\$100,000



Year	Description	Cost
2027/2028	Lesser Hall, Lesser Hall Kitchen & Stage side room: Repair Brickwork and repoint joints to all 3 fireplace chimneys Including renewing of roof flashings	\$3,600
2027/2028	Main Kitchen: Renew aging chipboard and steel benches with industry standard stainless steel frames, beach tops and splashbacks. inc sinks tap hardware. Lay new Vinyl over top of existing painted concrete floor	\$35,000
2027/2028	School/Teaching Main Area & Bio Box (Carpet): Renew carpet with new (7 yrs)	\$18,000
2028/2029	KPAC Kitchens, Lessor Hall and other Ag Hall minor Rooms: All Painted surfaces	\$40,000
2028/2029	KPAC Teaching theatre room, office, and rear of stage passage: All Painted surfaces	\$30,000
2028/2029	Theatre - Main Auditorium: Curtin/Lighting Rigging wires (Jarrett winches)	\$9,000
2029/2030	Agricultural Hall, Stage & Side room (T&G Flooring), Theatre stage and Steps: Floor Sanding / Recoating (5yrs)	\$7,050
2029/2030	All: Clean, and relay sunken areas	\$45,000
2029/2030	Complex: Replace aging CCTV cameras with new	\$15,000
2029/2030	Complex: Replace aging keypads, Sensors etc with new	\$15,000
2029/2030	Main Kitchen: Commercial Dish Washer (15 Yrs)	\$10,000
2029/2030	Main Kitchen: Stove / Oven (15 Yrs)	\$5,000
2030/2031	Ag Hall inc Entrance Lobby & KPAC Foyer inc Entrance Lobby and Bar: All Painted surfaces	\$30,000
2030/2031	All Office Areas (Carpet): Renew carpet with new (10 yrs)	\$4,800
2030/2031	Roof Anchor points: Anchor Points (Replace every 10Yrs)	\$10,120
2030/2031	Roof Ladders: Roof Access Ladders x 2 (Replace every 10Yrs) x 2, Ladder tie off brackets x 2 & Ladder tie off brackets x 2	\$12,000
2032/2033	All previously Painted surfaces - Veranda's frame & Posts, Brickwork, Cement Rendered, Timber Cladding, Facia Boards, Downpipes, Doors & Frames, windows, Gates.: Change paint colour to all veranda posts and columns to improve Visual Contrast as per Disability Access recommendations.	\$80,000
2032/2033	Theatre - Main Auditorium: Renewal of Auto doors	\$5,000
2032/2033	Theatre Foyer and Lock (Carpet): Renew carpet with new (7 yrs)	\$9,000
2033/2034	All: Replace roof sheeting including new battens, sisalation, mesh, flashing and refixing safety anchors	\$36,800



Year	Description	Cost
2034/2035	Agricultural Hall, Stage & Side room (T&G Flooring), Theatre stage and Steps: Floor Sanding / Recoating (5yrs)	\$7,050
2034/2035	School/Teaching Main Area & Bio Box (Carpet): Renew carpet with new (7 yrs)	\$18,000
	Ag Hall - Reverse Cycle: Ducted reverse cycle 19 kw units (\$80,000 - Outside 15 Year forecast)	\$0
	Main Theatre & Bio Box (Carpet): Renew carpet with new (10 yrs) - Included under Theatre Refurbishment 2024/25	\$0



Appendix D Glossary

All the definitions below apply in the context of Local Government Infrastructure Assets.

Asset Management	Applying management practices to Infrastructure Assets to provide the required Levels of Service in the most cost-effective manner.
Asset Management Plan	A documented plan for managing one or more classes of Infrastructure Assets over their Useful Lives to provide the required Levels of Service in the most cost-effective manner.
Condition	An assessment of the progress of an Infrastructure Asset from new to end of life. The Condition determines the Level of Service provided by the asset and also the Maintenance actions required. The Condition also provides an estimate of the Remaining Useful Life .
Condition Rating	A number, typically from 1 (new) to 5 (end of Useful Life), as a measure of the assessed Condition .
Depreciable Amount	The proportion of an asset's Gross Replacement Cost which loses value over time due to Depreciation . The proportion which does not lose value is the Non-depreciating Value .
Depreciation	The loss of financial value of an Infrastructure Asset as it progresses from new to end of Useful Life . Accumulated Depreciation is the total depreciation of the asset to the date of assessment. Annual Depreciation is the loss of financial value in one financial year.
Fair Value	The best estimate of the financial value of Infrastructure Assets in their condition at a point in time. It includes loss of value due to depreciation, and depends on an appraisal of active markets, or in the absence of active markets, the cost of constructing the asset. See also Written Down Value , which is an alternative name for Fair Value .
Gross Replacement Cost	The cost of building a new Infrastructure Asset in the place of the current one, including the disposal cost of the current one.
Infrastructure Asset	A physically constructed asset with a life of longer than 12 months, which has a financial value, and which provides services to the community.



<p>Level of Service</p>	<p>The quality of experience that the Infrastructure Asset provides to the community.</p> <p>Community Levels of Service describe the quality from the perspective of the users, in terms of subjective measures, such as of how safe, how clean, how new, etc.</p> <p>Technical Levels of Service describe the quality from the perspective of the providing organisation in terms of objective measures, such as how frequently, what metrics, what response time, etc.</p> <p>The organisation chooses the objective Technical Levels of Service to provide the users' required Community Levels of Service.</p>
<p>Maintenance</p>	<p>Corrective actions on the Infrastructure Asset which improve its Condition to allow it to achieve its intended Useful Life and to provide its required Level of Service. An example is repair of defects.</p> <ul style="list-style-type: none"> • Reactive maintenance: unplanned work to address condition problems after they have arisen. • Planned maintenance: planned work to prevent condition problems arising. <ul style="list-style-type: none"> ○ Cyclical: performed on a schedule. Can be preventive but could also be the organisation's choice of level of service delivery. ○ Preventive: performed according to manufacturers or industry standards, and not triggered by indications in the asset. Includes cyclical maintenance. ○ Predictive: performed when leading-indicator conditions reveal that maintenance is necessary. <p>See also Operations, which are necessary actions to provide the required Level of Service but do not affect the Condition.</p>
<p>New Works</p>	<p>The creation of an Infrastructure Asset which did not exist before. This increases the Gross Replacement Cost of the organisation's assets.</p> <p>See also Renewal, which replaces an existing asset and does not increase the Gross Replacement Cost of the organisation's assets.</p>
<p>Non-depreciating Value</p>	<p>The portion of the Gross Replacement Cost of an Infrastructure Asset which does not lose value over time. An example is land, which does not wear out over time and cannot be replaced.</p>
<p>Operations</p>	<p>Expense or actions on the Infrastructure Asset which are necessary to provide the required Level of Service, but which do not affect its Condition. An example is electricity supply to provide lighting.</p> <p>See also Maintenance, which covers actions necessary to provide the required Level of Service and that do affect Condition.</p>



<p>Renewal</p>	<p>The replacement of an existing Infrastructure Asset with an asset providing the same Level of Service or capacity. The City's capitalisation threshold for capital renewals is \$5,000. This will only increase the Gross Replacement Cost of the organisation's assets if the modern equivalent exceeds the original cost.</p> <p>See also New Works, which creates a new asset and does increase the Gross Replacement Cost of the organisation's assets.</p> <p>See also Upgrade, which increases the performance or capacity of an asset and does increase the Gross Replacement Cost of the organisation's assets.</p>
<p>Upgrade</p>	<p>Modifications or replacement of an existing Infrastructure Asset which increase the Level of Service or capacity. This increases the Gross Replacement Cost of the organisation's assets.</p>
<p>Useful Life</p>	<p>The total length of time during which an Infrastructure Asset is expected to be usable and to provide the required Level of Service.</p> <p>The Remaining Useful Life is the length of time until an Infrastructure Asset is expected to require Renewal.</p>
<p>Sustainability Ratios</p>	<p>Metrics required by the WA State Government to indicate whether a Local Government's Asset Management practices and budgeting are sustainable in the long term.</p>
<p>Valuation</p>	<p>The regular determination by qualified inspectors and assessors of the Gross Replacement Cost of a collection of Infrastructure Assets, as well as their Accumulated Depreciation, to report on their current Fair Value.</p>
<p>Written Down Value</p>	<p>An alternative name for Fair Value, which is Gross Replacement Cost less Accumulated Depreciation.</p>