

ASSET MANAGEMENT PLAN 2022 - 2025





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1.0 EXECUTIVE SUMMARY

1.1 THE PURPOSE OF THE PLAN

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure are provided in a financially sustainable manner.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services generally over a 20-year planning period.

This plan covers the Shire of Broome infrastructure assets.

1.2 ASSET DESCRIPTION

These infrastructure assets classes comprises of the following asset classes:

- Roads – Sealed
- Footpaths
- Buildings – facilities and structures
- Public Open Space (POS) – parks and reserves
- Drainage – open and underground stormwater drainage
- Miscellaneous Infrastructure – lighting and bus shelters
- Coastal Infrastructure

These infrastructure assets have significant value estimated at \$538,684,236

The following asset classes are excluded from this plan and captured within other Shire of Broome informing documents.

- Plant & Fleet
- ICT Hardware & Equipment
- Waste Management Facility – Land fill cells

1.3 LEVELS OF SERVICE

Our present funding levels are sufficient to continue to provide existing services at current service levels in the short to medium term and insufficient in the long term

The main service consequences of the Planned Budget are:

- Asset portfolio progressively deteriorating over time
- Reduced visual amenity
- Increased risk
- Assets no longer meeting the needs of the users

1.4 FUTURE DEMAND

The main demands for new services are created by:

- Increase in community expectations
- Population increase
- Industry shift
- Environmental/climate change

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

- Engage with the community and monitor customer needs
- Monitoring changes in technology (relating to design and construction standards of various assets)

1.5 LIFECYCLE MANAGEMENT PLAN

1.5.1 WHAT DOES IT COST?

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan (AMP) includes operation, maintenance, renewal, acquisition, and disposal of assets over the 15-year planning period is \$356,231,110 or \$23,748,740 on average per year.



1.6 FINANCIAL SUMMARY

1.6.1 WHAT WE WILL DO

Estimated available funding for this period is \$351,562,592 or \$23,437,506 on average per year as per the long term financial plan or budget forecast. This is 98% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long term financial plan can be provided. The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is informed.

The anticipated planned budget leaves a deficit of \$311,234 on average per year of the forecast lifecycle costs required to provide services in the AMP compared with planned budget currently included in the Long Term Financial Plan. This is shown in the figure below.

FIGURE 1.6.1: FORECAST LIFECYCLE COSTS AND PLANNED BUDGET

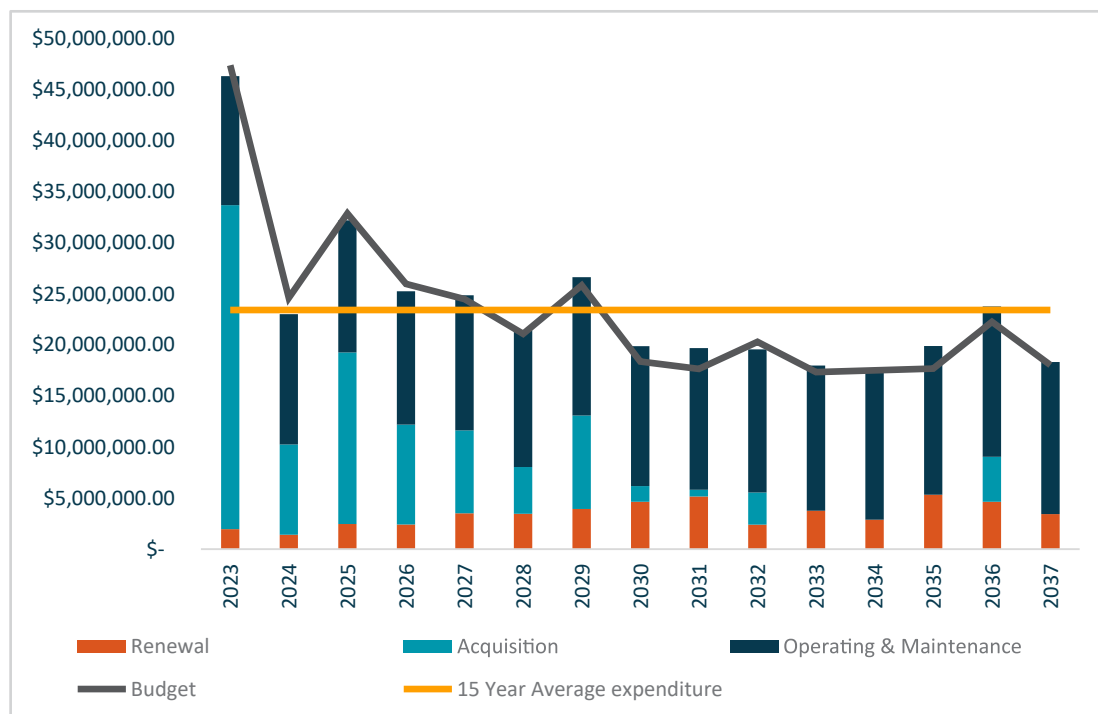


Figure Values are in current (real) dollars.

We plan to provide infrastructure services for the following:

- Operation and maintenance, renewal, new and upgrades for all infrastructure assets to meet service levels set by in annual budgets.
- Major renewals within the 15-year planning period include
- Broome Recreation and Aquatic Centre (BRAC) & Haynes effluent Reticulation tanks & main line
- BRAC perimeter fencing
- Shire Administration Building & BRAC roof replacement
- BRAC Fire suppression system
- Cable Beach/Six Seasons/Old Broome footpaths

1.6.2 MANAGING THE RISKS

Our present budget levels are sufficient to continue to manage risks in the short to medium term and insufficient in the long term.

The main risk consequences are:

- Injury to community members/visitors
- Inadequate asset management planning
- Damage caused by construction and heavy vehicle use
- Accelerated deterioration due inclement weather

We will endeavour to manage these risks within available funding by:

- Routine defect and condition inspections
- Effectively monitoring and recording current asset condition data with the corporate Asset management system.

1.7 ASSET MANAGEMENT PRACTICES

Our systems to manage assets include:

- Synergy Soft
- Magiq
- Various electronic data capturing tools – for example Context Camera
- RAMM Database

Assets requiring renewal/replacement are identified from annual condition assessments across all the asset classes. The assets registers are updated to include condition data and photos from the inspections allowing for future works programs to be projected. The asset register method form part of the Lifecycle Modelling.

The Asset Register was used to forecast the renewal life cycle costs for this asset management plan.



1.8 MONITORING AND IMPROVEMENT PROGRAM

The next steps resulting from this asset management plan to improve asset management practices are:

- Develop Asset Management Control Group and appropriate Terms of Reference
- Develop more asset specific Levels of Service, Future Demands and Risks
- Review need for individual sub-Asset Management Plans for different asset classes.
- Incorporate plant and equipment into consistent asset management system
- Review and improve approach and actions for asset management resilience
- Review and update useful lives used in the asset register
- Review and update current replacement costs used in the asset register on an annual basis
- Develop more detailed hierarchies within asset classes
- Audit condition data to improve reliability
- Develop asset disposal plans and cost accordingly
- Review delineation between operation, maintenance and renewal costs to differentiate expenditure accordingly
- Ensure all supporting systems such as technical register, asset management systems and financial systems are aligned
- Continue to develop integration with strategic/corporate plans
- Undertake more community engagement and tailor more specific levels of service
- Assess the adequacy of the current operations and maintenance budgets (Works Resource Based Budget)

2.0 INTRODUCTION

2.1 BACKGROUND

This asset management plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The asset management plan is to be read with the Shire of Broome planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Strategic Community Plan (2021-2031)
- Corporate Business Plan (2022-2026)
- Shire of Broome's Long Term Financial Plan (2022-2037)
- Shire of Broome's ICT Strategy 2016-2021 (under review)
- Shire of Broome Local Planning Strategy Parts 1 & 2 (2014) (under review)
- Risk Management Policy
- Asset Management Policy (under review)
- Disability access and inclusion Plan (2018-2023)

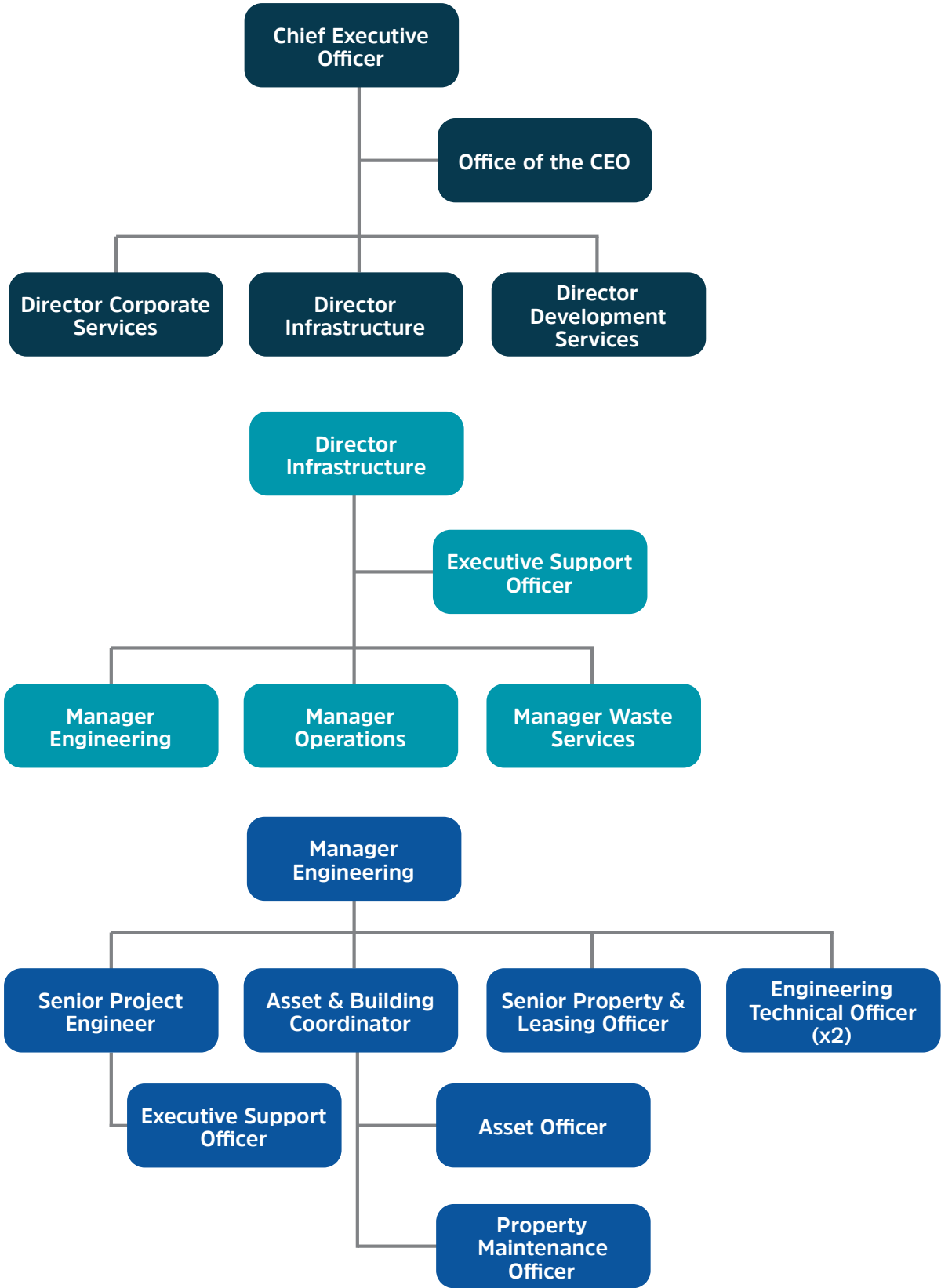
The infrastructure assets covered by this asset management plan include infrastructure assets consisting of Buildings, Coastal Infrastructure, Footpaths, Miscellaneous infrastructure, Public Open Space, Roads and Drainage have a total replacement \$538,684,236. For a detailed summary of the assets covered in this asset management plan refer to Table 5.1.1 in Section 5.

These assets are used to provide an safe, accessible and reliable services to the Shire of Broome. Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.

TABLE 2.1: KEY STAKEHOLDERS IN THE AM PLAN

TITLE	RESPONSIBILITY
Council	is responsible for ensuring (upon recommendation of the CEO) that resources are allocated to achieve the objectives of the above documents. In adopting asset management plans, Council is also determining the Level of Service for each asset class. Council is responsible for considering whole of life costs when prioritising new initiatives.
Chief Executive Officer (CEO)	is responsible for ensuring that systems are in place to ensure that Council's AM Policy, Asset Management Improvement Strategy (AM Improvement Strategy), AMP's are prepared and kept up to date, reviewed at least annually and that recommendations are put to Council (at least annually) about appropriate resource allocation to fulfil the objectives of the above documents. The CEO reports to Council on all matters relating to Asset Management.
Executive Management Group (EMG)	is responsible for monitoring the implementation of asset management across the organisation. The EMG will ensure that strategies are put in place to remove barriers to the successful implementation of Asset Management. The Executive Management Group reports to the CEO on all matters relating to Asset Management.
Director Infrastructure (DI)	is responsible for resource allocation (from Council approved resources) associated with achieving Council's AM Improvement Strategy. The DI reports to the CEO in relation to Asset Management resource allocation.
Asset and Building Coordinator	Is responsible for supporting the AMPCG and ensuring resources are commissioned (where appropriate) to assist the AMPCG achieve its objectives. The Asset and Building Coordinator reports to the Director of Infrastructure on all matters relating to Asset management.
Employees with management or supervisory responsibilities	are responsible for the management of assets within the area of responsibility as determined under asset management plans. In the short-term, employees will be tasked under implementation plans, and will be responsible for the timely completion of those activities contained within those plans. In the medium-term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within the Shire of Broome.

Our organisational structure for service delivery from infrastructure assets is detailed below.



2.2 GOALS AND OBJECTIVES OF ASSET OWNERSHIP

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a long-term financial plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015
- ISO 55000²

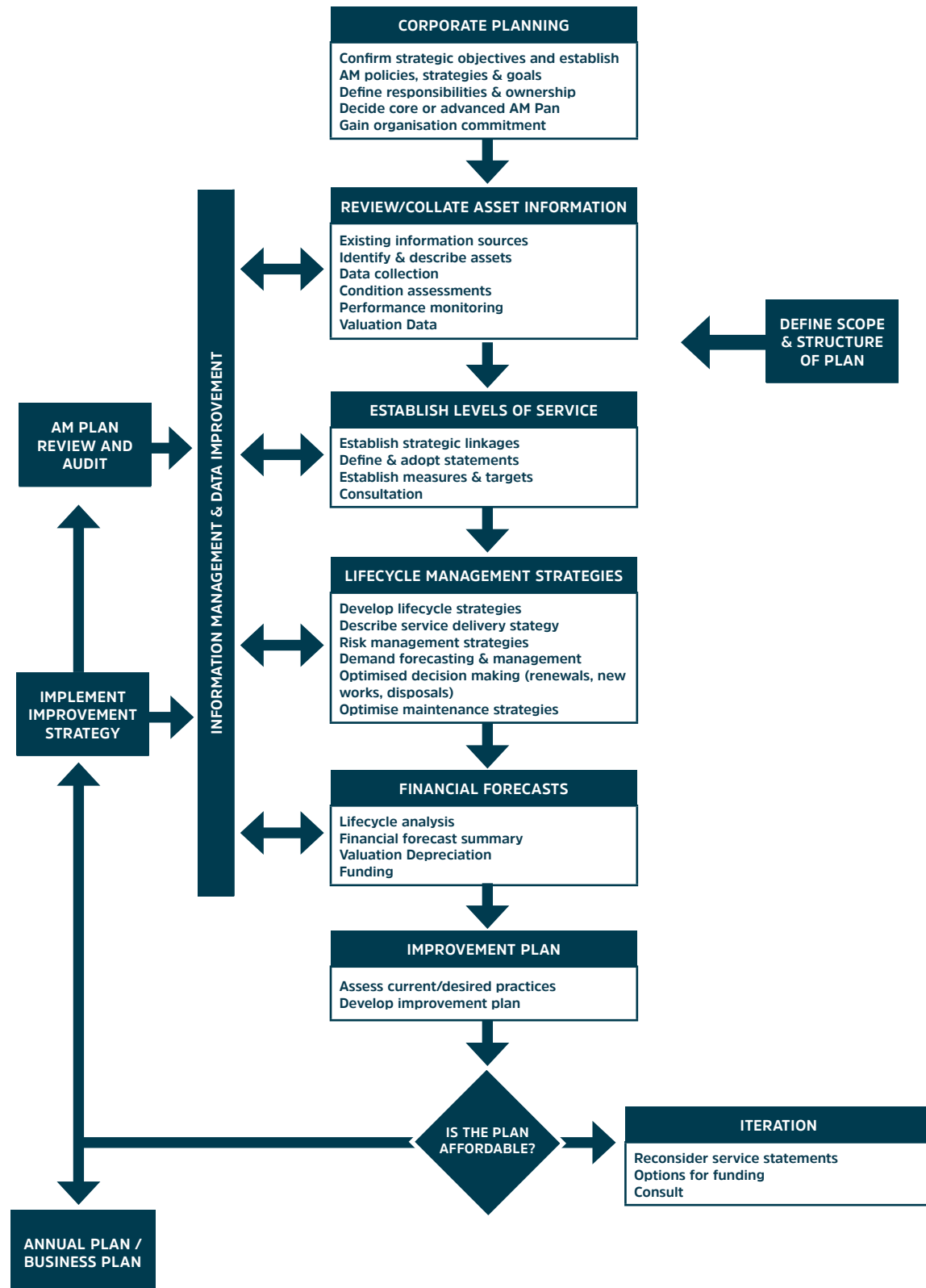
¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

² ISO 55000 Overview, principles and terminology

A road map for preparing an asset management plan is shown below.

ROAD MAP FOR PREPARING AN ASSET MANAGEMENT PLAN

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



3.0 LEVELS OF SERVICE

3.1 CUSTOMER RESEARCH AND EXPECTATIONS

This asset management plan is prepared to facilitate consultation prior to adoption of levels of service by the Shire of Broome. Future revisions of the asset management plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Shire of Broome and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service. Results from the recent community scorecard are depicted in the Table 3.1.

Table 3.1 summarises the results from our Community Scorecard Survey on customer satisfaction.

TABLE 3.1: CUSTOMER SATISFACTION SURVEY LEVELS

PERFORMANCE MEASURE	SATISFACTION LEVEL				
	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied
Community buildings, halls and toilets			✓		
Sport and recreation facilities		✓			
Playgrounds, parks and reserves		✓			
Maintenance of Sealed roads		✓			
Footpaths, cycleways and trails		✓			
Boat ramps					✓
Lighting				✓	

3.2 STRATEGIC AND CORPORATE GOALS

This asset management plan is prepared under the direction of the Shire of Broome vision, mission, aspirations and objectives.



Strategic goals have been set by the Shire of Broome. The relevant aspiration and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

TABLE 3.2: GOALS AND HOW THESE ARE ADDRESSED IN THIS PLAN

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
People	We will continue to enjoy Broome-time, our special way of life. Its laid-back but bursting with energy, inclusive, safe and healthy for everyone	Identification of levels of service that demand safe management of assets.
Place	We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.	Management of assets in a sustainable manner.
Prosperity	Together, we build a strong, diversified and growing economy with work opportunities for everyone	Plan for renewal and upgrade of assets to support growth of economy.
Performance	We will deliver excellent governance, service and value, for everyone.	Adequately resource new infrastructure lifecycle costs from design to disposal.

3.3 LEGISLATIVE REQUIREMENTS

There are many legislative requirements relating to the management of assets.

Legislative requirements that impact the delivery of the asset services are outlined in Table 3.3.

TABLE 3.3: LEGISLATIVE REQUIREMENTS

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Land Administration Act 1997	Main statute governing the administration of State land.
Environmental Protection Act 1986	Law for protection of the natural environment.
Occupational Safety & Health Act 1984	Law for providing safe work practices and safe work sites.
Heritage Act of Western Australia 1990	The state register provides official recognition of a place's cultural heritage significance to WA and assists the Heritage Council to identify, provide for and encourage the conservation of heritage places.
Aboriginal Heritage Act 1992	Law governing Aboriginal Heritage issues.
Native Title Act 1999	Law governing Native Title issues.
WA Disability Services Act 1993	Law governing principles of access and inclusion for all and requires Local Governments to create, implement and review Access and Inclusion Plans.
Town Planning & Development Act 1928	Law governing planning and development of land for urban, suburban, and rural purposes.
Conservation & Land Management Acts 1984	Law providing for the better use, protection and management of public lands and waters and the flora and fauna thereof.
AASB108, AASB116, AASB136, AASB1031, AASB1048, AASB1051	Standards guiding Council responsibility for accounting practices and financial reporting.
AS1428.1	Disability Access and Inclusion requirements
Liveable Neighbourhoods	State Planning guidelines for urban development requirements.

3.4 CUSTOMER VALUES

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

TABLE 3.4: CUSTOMER VALUES

Service Objective:			
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Safe and reliable network	Customer complaints and customer surveys	Minimal number of complaints and positive customer survey rating	Anticipated to increase as the network decreases
Fit for purpose	Customer complaints and customer survey	Minimal number of complaints and positive customer survey rating	Anticipated to decrease as the portfolio increases
Satisfaction with assets	Customer complaints and customer surveys	Minimal number of complaints and positive customer survey rating	Anticipated to increase as the asset portfolio increases/diversifies

3.5 CUSTOMER LEVELS OF SERVICE

The Customer Levels of Service are considered in terms of:

Quality How good is the service ... what is the condition or quality of the service?

Function Is it suitable for its intended purpose Is it the right service?

Capacity/Use Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

TABLE 3.5: CUSTOMER LEVEL OF SERVICE MEASURES

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide quality infrastructure assets free from obvious defects	Customer Satisfaction survey results	Positivity ratings for infrastructure assets increased from 2020 survey results	Increase in customer satisfaction survey results
	Routinely inspect infrastructure assets	Scheduled routine inspections across asset classes	Achieved	Maintain current position
	Confidence levels		Medium	High
Function	Infrastructure assets meet users needs	Customer Satisfaction survey results (Roads, paths, buildings, Open Space Drainage)	Positivity ratings for infrastructure assets increase from 2015 survey results	Increase in customer satisfaction survey results
		Respond to customer service requests within SLA timeframe	Currently not monitored	Increase in % of requests actioned within service level agreement timeframes
	Confidence levels		Medium	Medium
Capacity	Ensure construction and installation meets Councils and Australian Standards	Inspect all works during and post construction	Construction works inspected as part of the project management of works	Maintain current performance
	Confidence levels		High	High

3.6 TECHNICAL LEVELS OF SERVICE

Technical Levels of Service – Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to the activities and annual budgets covering:\

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AMP.

TABLE 3.6: TECHNICAL LEVELS OF SERVICE

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Install/construct new assets to Council and/ or Australian Standards	Ongoing installation/ construction of new infrastructure assets as part of the Capital Works programme/ budget	New assets are funded under project budget with new assets capitalised into the appropriate registers	Maintain current approach
	New Subdivisions (developer contribution)	Ongoing construction of new developments	Dependent on Subdivision applications	Maintain current approach
		Budget	<i>\$6,586,551 on average per year</i>	

³ IPWEA, 2015, IIMM, p 2|28.

TABLE 3.6: TECHNICAL LEVELS OF SERVICE CONT.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Operation	Infrastructure assets are operational, safe and compliant	Routine inspections of all asset classes	Annual inspections scheduled	Satisfied with current performance
		Budget	<i>Cost captured within maintenance allocation</i>	<i>Cost captured within maintenance allocation</i>
Maintenance	Respond to customer service requests	Reactive service requests completed/ addressed within the adopted time frames	Respond to CSR in line with timeframe agreements	Increase in % of requests actioned within service level agreement timeframes
	Identify planned maintenance	Regular inspections	Annual inspections scheduled in for planned/reactive maintenance	<i>Satisfied with current performance</i>
		Budget	<i>\$13,733,941 on average per year</i>	<i>Predicted to increase as infrastructure continues to age</i>
Renewal	Infrastructure meets customers needs	Customer satisfaction survey, assets renewed when condition deteriorates past intervention level	Assets renewed in line with intervention levels	Satisfied with current performance
	Infrastructure assets in a satisfactory condition	Periodic condition assessments	Assets renewed when condition deteriorates past intervention levels	Satisfied with current performance
	Upgrade to meet community needs	Customer satisfaction survey, assets upgraded with condition deteriorates past intervention level	Assets renewed when condition deteriorates past intervention levels	Satisfied with current performance
		Budget	<i>\$3,116,808 on average per year</i>	<i>\$3,428,043 on average per year</i>
Disposal	Dispose of assets no longer in use	None planned for disposal	None planned for disposal	Develop asset disposal plan and cost accordingly
		Budget	<i>\$0</i>	<i>\$0</i>

Note: * Current activities related to planned budget.

** Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

4.0 FUTURE DEMAND

4.1 DEMAND DRIVERS

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 DEMAND FORECASTS

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented within the Shire of Broome Draft Local Planning Strategy and Local Planning Scheme No 7.

4.3 DEMAND IMPACT AND DEMAND MANAGEMENT PLAN

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

TABLE 4.3: DEMAND MANAGEMENT PLAN

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Current population statistics 16,907 (2019)	19,480 (2036) 1% growth	An increase in population will require an increase in community and infrastructure services. Existing services may require amendment to cater for changes in use or increase patronage	Balance priorities for infrastructure with what the community is prepared to pay
Industry shift	Established tourism destination	Increase in tourism and resources industry	Number of transient visitors to increase placing extra demand on existing services and requiring appropriate upgrade programming	Monitor the changing requirements, develop cost estimates/business cases for upgrading the existing infrastructure
Environmental / Climate Change	Tropical 17-34C with heavy rainfall during the wet season	Increasing temperatures and rising sea levels	Long term plan to counter rising sea levels and resource service relocation if necessary	Implement the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP)
Changes in technology (design standards and construction materials)		Use of alternative materials / techniques	Improved effectiveness and reduced lifecycle costs	Monitor and assess proposed changes for impacts on construction and maintenance costs.

4.4 ASSET PROGRAMS TO MEET DEMAND

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Shire of Broome to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long term financial plan (Refer to Section 5).

4.5 CLIMATE CHANGE AND ADAPTION

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.4.

TABLE 4.4: MANAGING THE IMPACT OF CLIMATE CHANGE ON ASSETS

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Storm Intensity and frequency	More frequent and stronger cyclone/ weather events	Potentially more localised flooding, increased wind speeds loss of trees	Stormwater drainage assets inspected pre and post wet season and cleaned out when required
Rainfall	Drier 'Dry Season' and wetter 'Wet season'	Increased flooding and associated standing water, traffic hindrance and safety, damage to flooded structures, increased erosion	Inspect network pre and post 'wet season' to identify risk
Increased temperature	Hotter temperature during the day and consecutive hot days	Concerns regarding pavement integrity i.e. softening of asphalt layers, traffic related rutting, embrittlement. Increased energy consumption	Investigate design and construction methodologies to incorporate resilience.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Buildings resilience will have benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5 summarises some asset climate change resilience opportunities.

TABLE 4.5: BUILDING ASSET RESILIENCE TO CLIMATE CHANGE

Description	Climate Change impact These assets?	Build Resilience in New Works
Storm Intensity	More frequent and stronger cyclone/ weather events may exceed the current drainage network	Any new/upgrade of the drainage network should allow for the increased capacity associated cyclone/weather events
Increased Temperature	Concerns regarding pavement integrity i.e. softening of asphalt layers, traffic related rutting, embrittlement. Increased energy consumption and carbon emissions	Undertake a pavement design which factors these variables into account. Install energy efficient air-conditioning plant when upgrading/renewing plant.

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.



5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Shire of Broome plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 BACKGROUND DATA

5.1.1 PHYSICAL PARAMETERS

The Shire of Broome infrastructure exists for the sole purpose of providing a service to the community, the assets will facilitate the delivery of that service and be both fit for purpose and sustainable.

The assets covered by this asset management plan are shown in Table 5.1.1.

The age profile of the assets included in this AM Plan are shown in Figures 5.1.1 to 5.1.6.

TABLE 5.1.1: ASSETS COVERED BY THIS PLAN

Asset Category	Subcomponent	Dimension	Replacement Value
Roads	Carpark Kerb Sealed Roads Signs	97,344 m2 247 km 167 km 2,421 items	\$11,161,538 \$21,941,526 \$233,441,436 \$271,520
Footpath	Bituminous Seal Concrete Brick Paving Exposed Aggregate Pram Ramps	5,015 m2 231,218 m2 8,885 m2 15,414m2 1,505 items	\$677,025 \$28,902,250 \$1,910,404 \$4,115,724 \$1,881,250
Buildings	Amenities Building Child Care Buildings Commercial Leased Community Buildings Operational Buildings Sports/Club Buildings	7 buildings 3 buildings 19 buildings 24 buildings 21 buildings 59 buildings	\$1,549,300 \$2,241,800 \$23,061,000 \$31,749,800 \$18,600,300 \$40,242,300
Public Open Space	Irrigation Furniture and plant	Various items Various items	\$14,583,072 \$21,664,025
Drainage	Pipes/culverts & open drains Stormwater Pits	66,013 lm 1,084 items	\$43,245,485 \$9,677,735
Miscellaneous Infrastructure	Bus shelters Lighting Poles Footbridges	29 items 407 items 31 items	\$742,466 \$12,313,896 \$963,567
Coastal Infrastructure	Seawall Jetties Other items	608 m 2 Items Various items	\$7,509,286 \$5,154,913 \$1,126,315
TOTAL			\$538,684,236

FIGURE 5.1.1: ROAD PAVEMENT AGE PROFILE

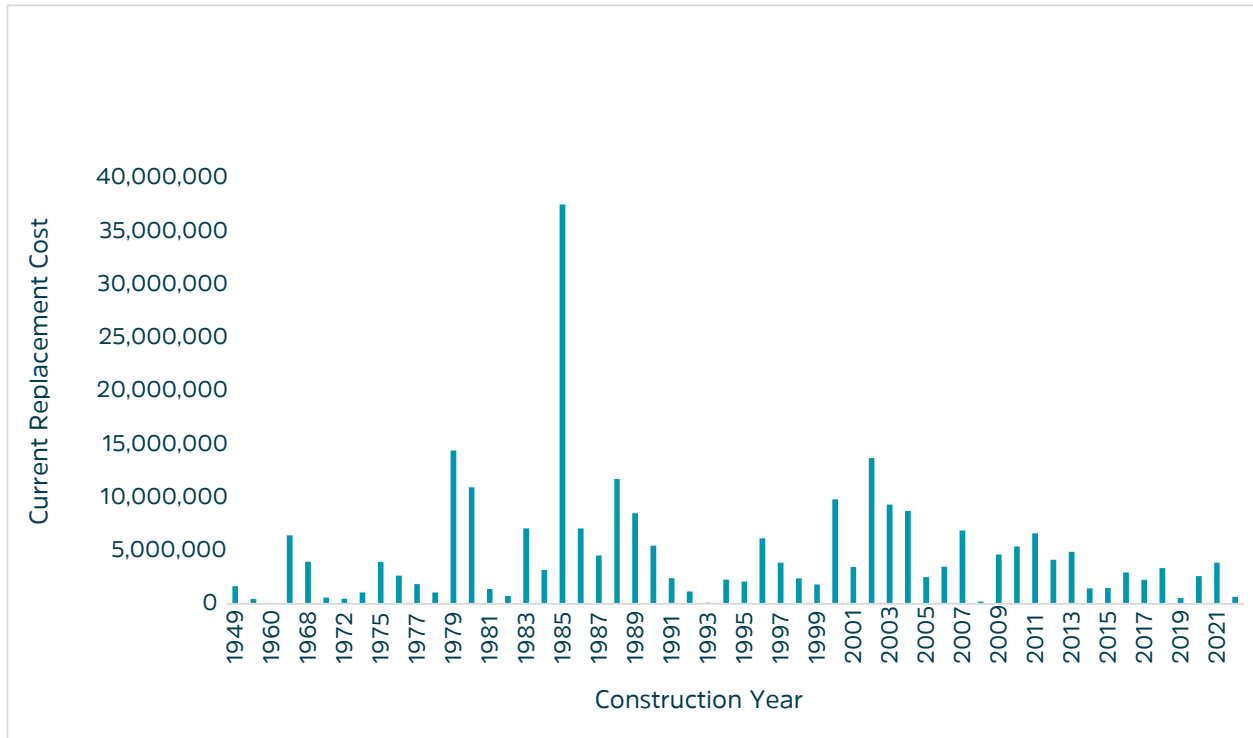


FIGURE 5.1.2: FOOTPATH AGE PROFILE

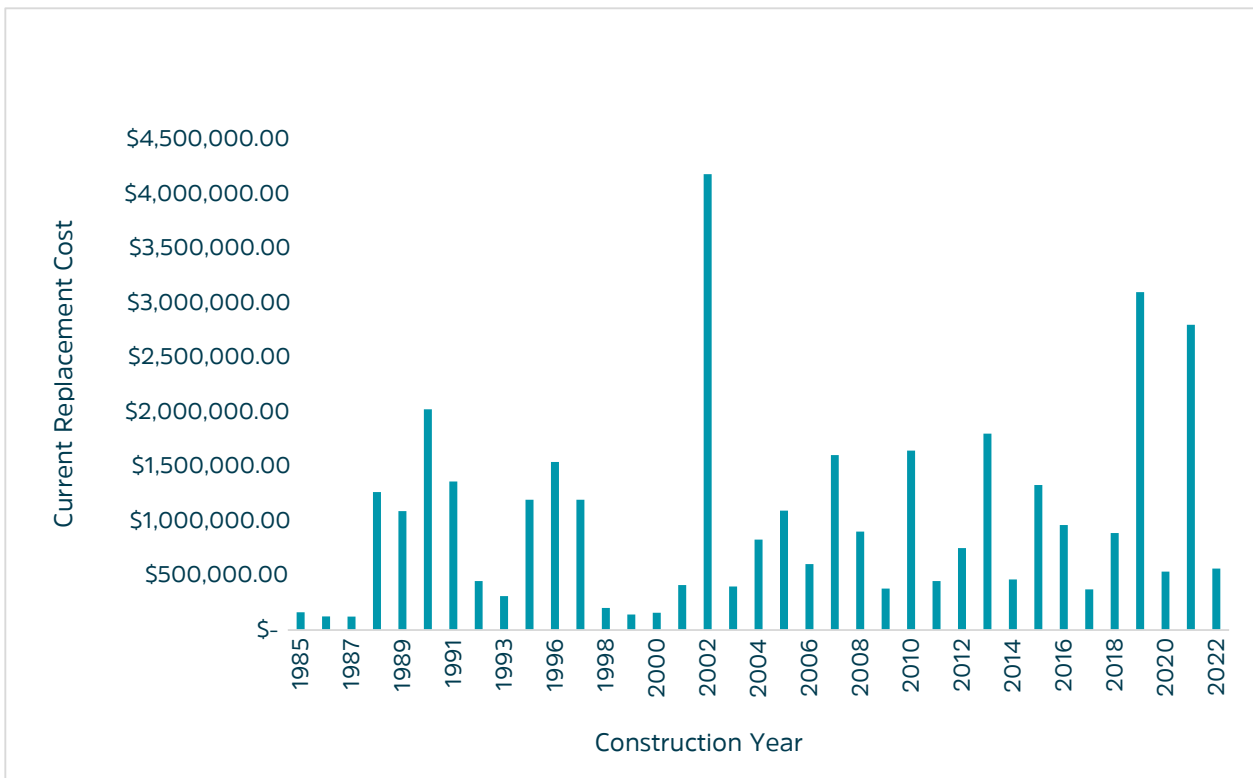
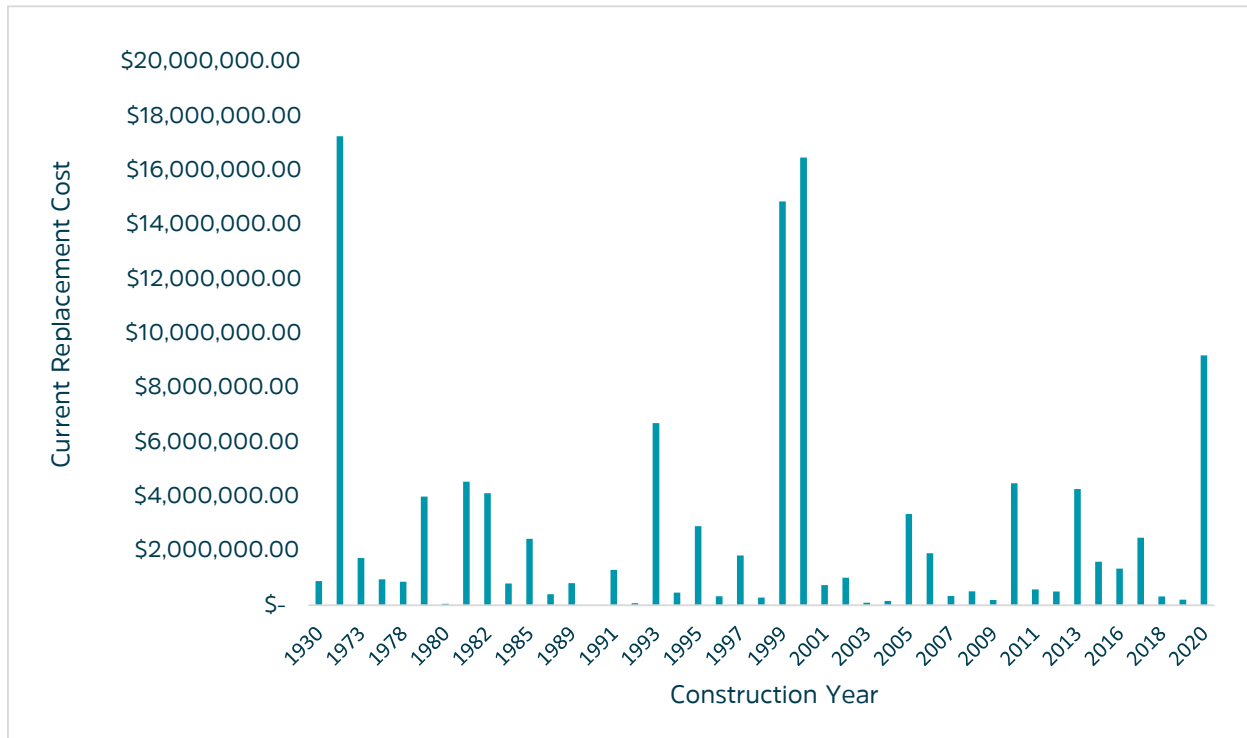


FIGURE 5.1.3: BUILDING AGE PROFILE



5.1.4: DRAINAGE AGE PROFILE

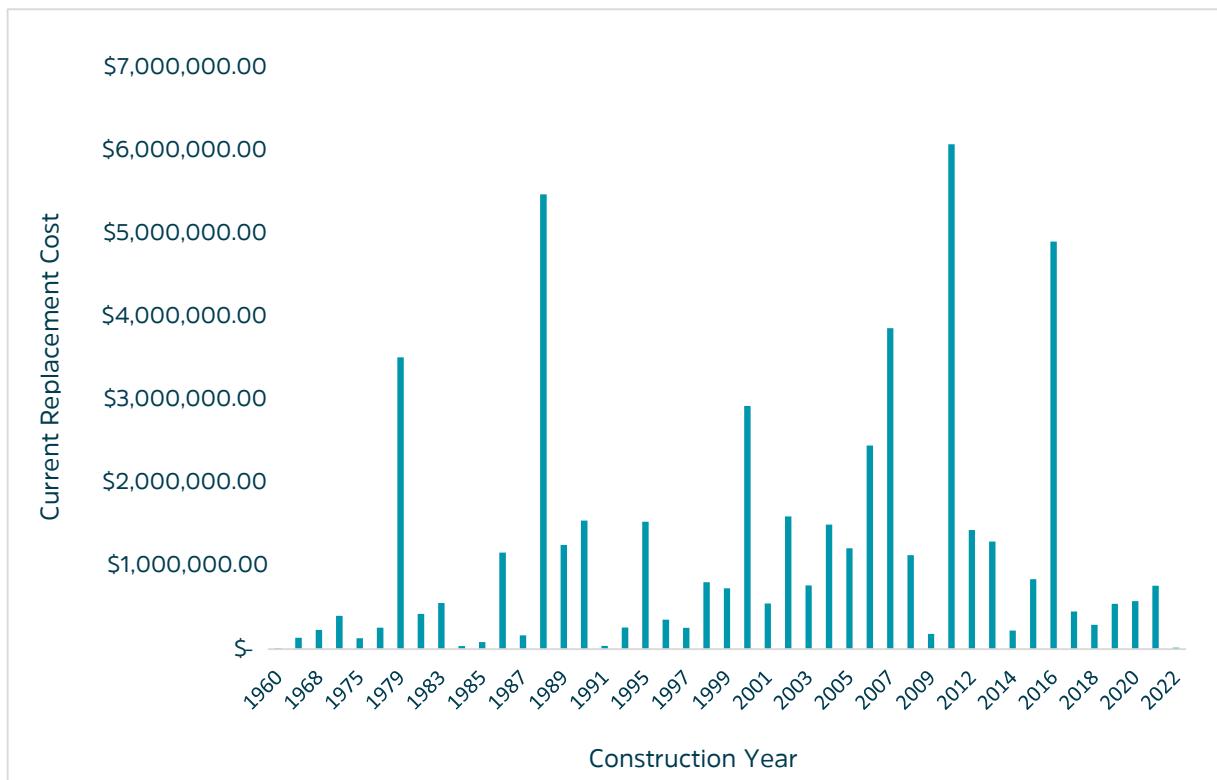


FIGURE 5.1.5: MISCELLANEOUS INFRASTRUCTURE AGE PROFILE

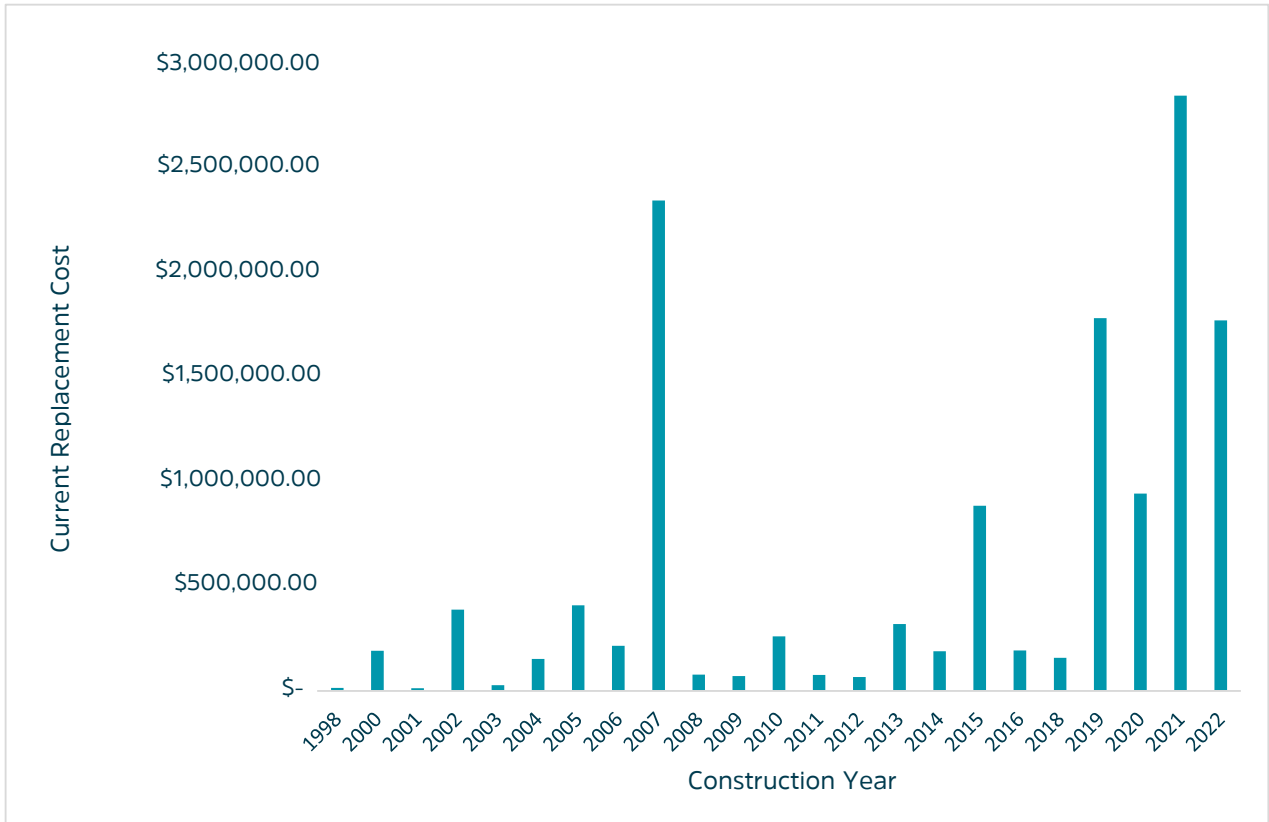
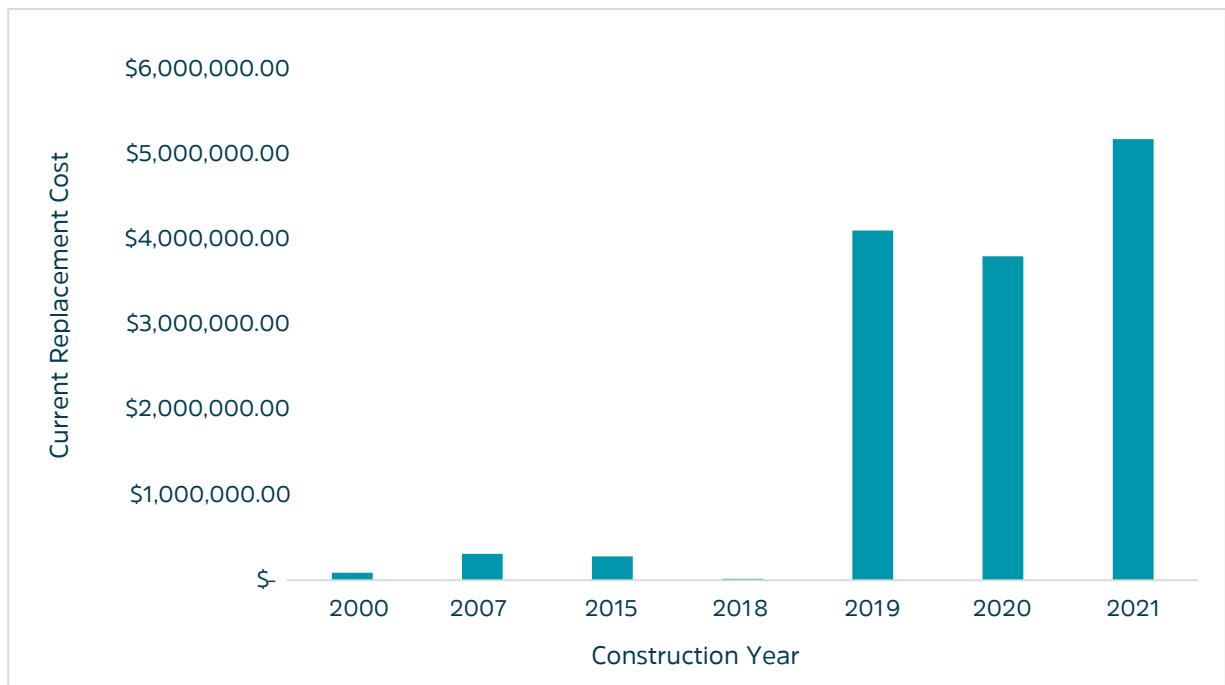


FIGURE 5.1.6: COASTAL INFRASTRUCTURE AGE PROFILE



All figure values are shown in current (real) dollars.

The asset age profiles outline's several peaks and troughs of acquisition across the different asset classes, this is due to Broome expanding over the years with several new subdivisions being developed. The peaks represent the different stages of the Cable Beach, Six Seasons, Old Broome, Roebuck Estate, Sunset and Broome North subdivisions being constructed and different years where significant grant funding was available.

Overall, the asset portfolio is relatively young with several of the assets being long life assets, it can be anticipated renewals will significantly increase in the medium to long term as the various subdivision stages approach the end of their useful lives.

5.1.2 ASSET CAPACITY AND PERFORMANCE

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

TABLE 5.1.2: KNOWN SERVICE PERFORMANCE DEFICIENCIES

Location	Service Deficiency
Cable Beach Footpaths (Drummond, Lee & Crocker)	Brick paved footpath width is not to Council Footpath Standards
BRAC & Frederick Street Drainage	Flooding due to inadequate basin capacity and pipe sizing
Lulfitz Drive	Flooding due low-lying area with an inadequate drainage outfall point
McDaniel Road	Flooding due low-lying area with an inadequate drainage outfall point
Short Street/ Sam Su lane	Flooding due to low lying area impacted by a high water table and tides
Old Broome Road	Flooding due to inadequate drainage

The above service deficiencies were identified from routine inspections conducted by Shire engineering staff.

5.1.3 ASSET CONDITION

Each asset class is inspected in the field to determine condition, wherever possible the Shire follows published specifications to promote consistency. Generally, the Shire will undertake visual condition assessment to determine condition. Mechanical testing is expensive and will only be used in discrete circumstances.

Condition for simple Condition is measured using a 1 – 5 grading system as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 – 5 grading scale.

In the case for the building assessment, it was undertaken by an external consultant to satisfy fair value reporting. Whilst adequate for the intended purpose, it is at a high level and detailed enough to determine precise maintenance requirements. The Shire will determine operational data requirements for each asset class and improve as necessary.

⁴ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

TABLE 5.1.3: SIMPLE CONDITION GRADING MODEL

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

The condition profile of our assets is shown in Figure 5.1.7 to 5.1.13

FIGURE 5.1.7: ROAD SURFACE CONDITION PROFILE

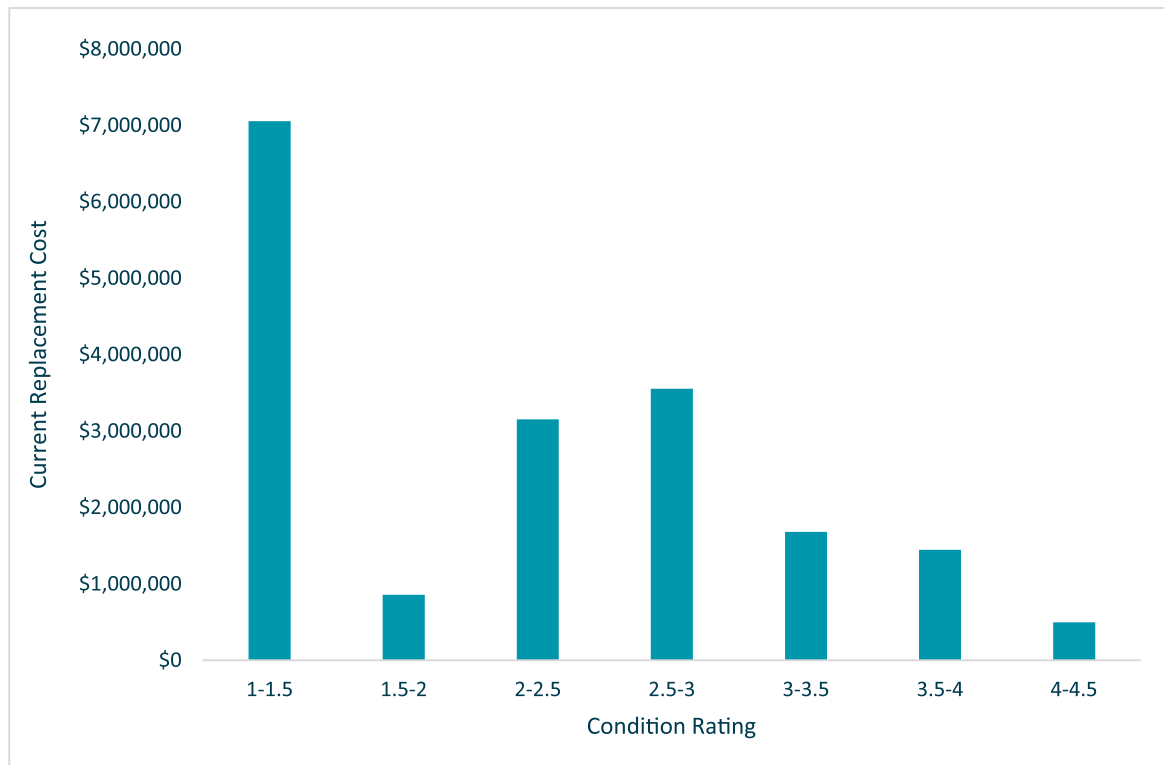


FIGURE 5.1.8: FOOTPATH CONDITION PROFILE

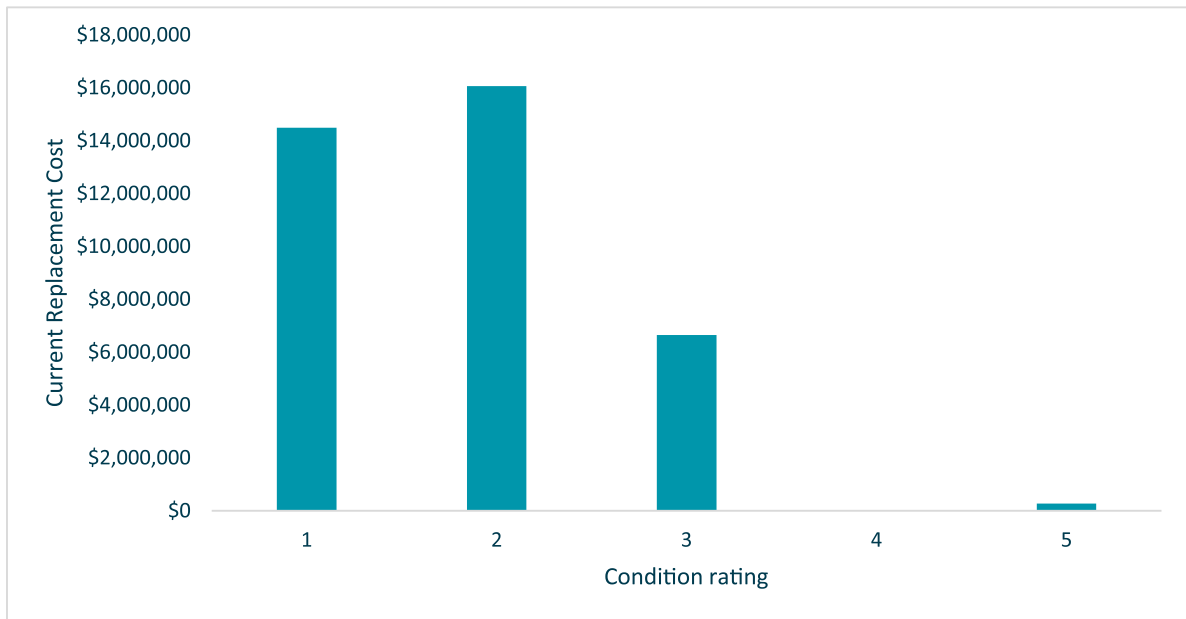


FIGURE 5.1.9: BUILDING CONDITION PROFILE

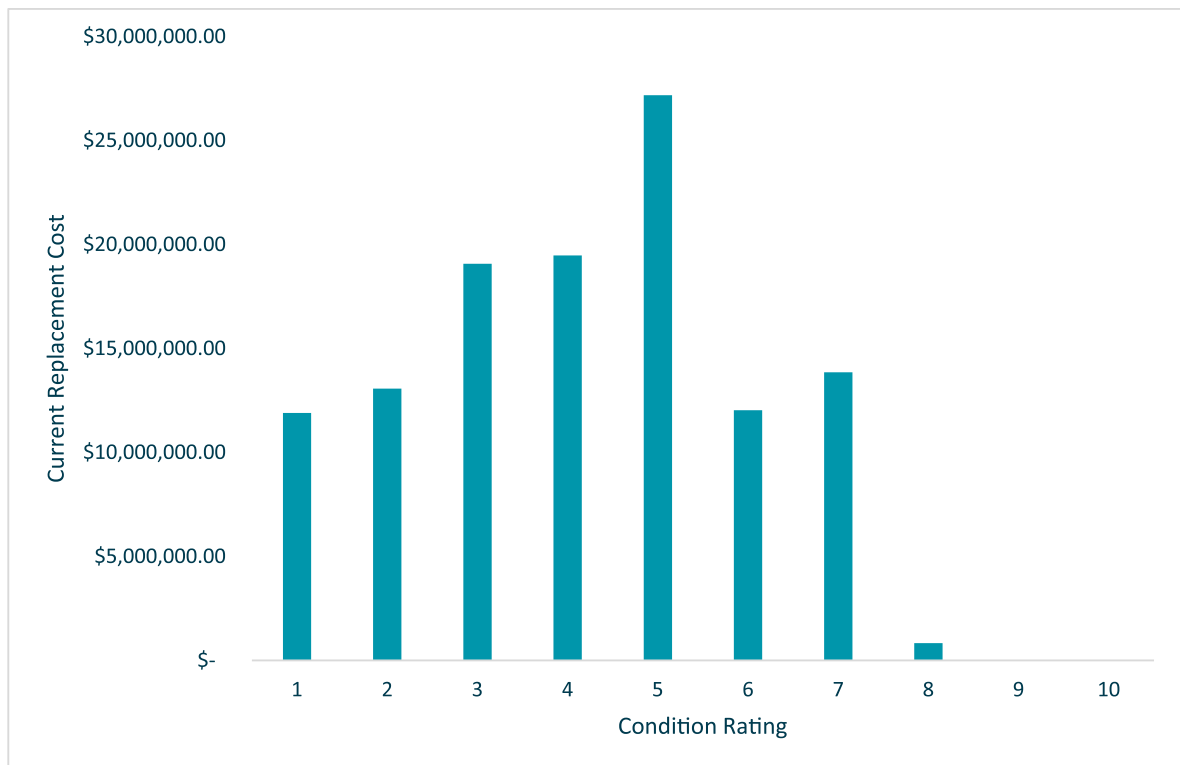


FIGURE 5.1.10: DRAINAGE CONDITION PROFILE

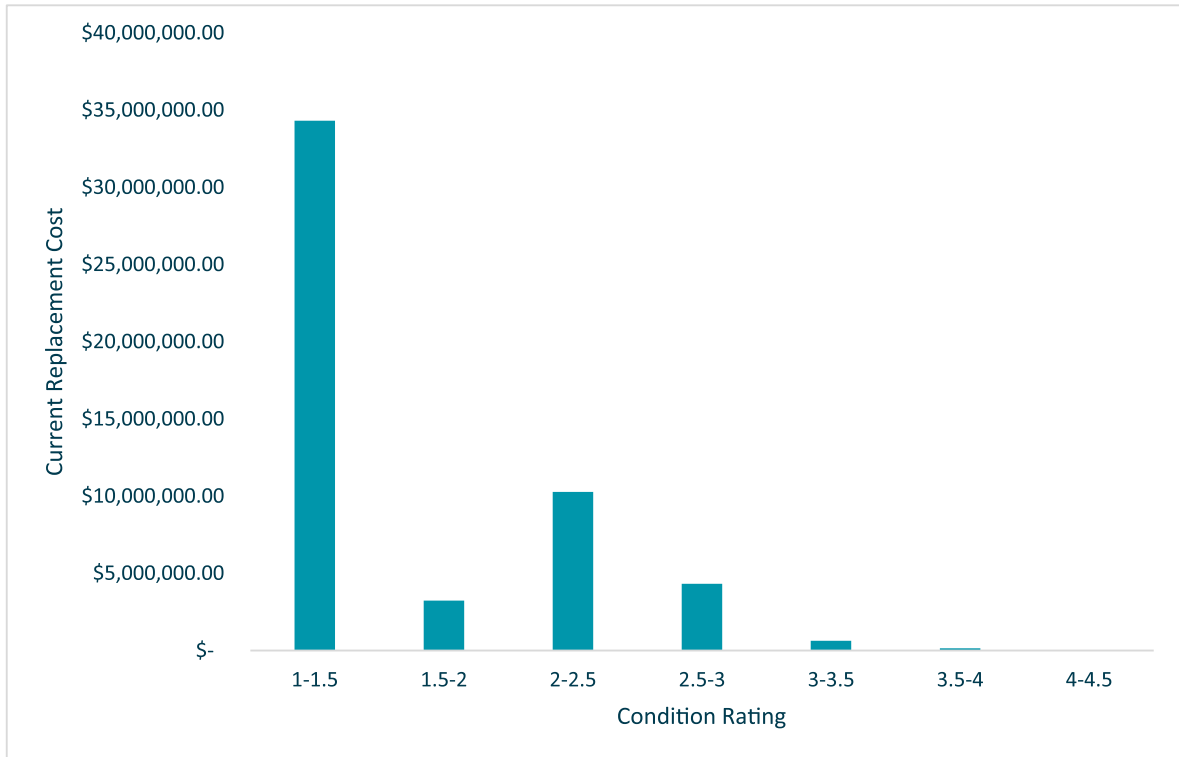


FIGURE 5.1.11: POS CONDITION PROFILE

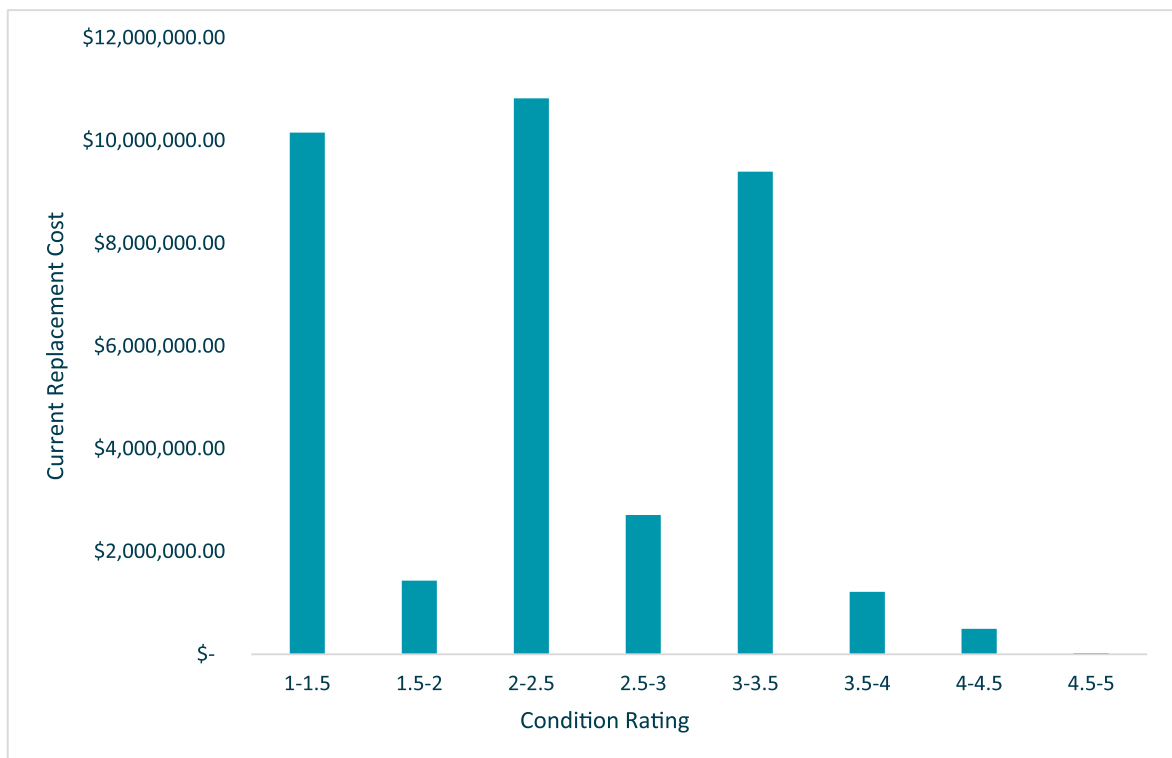


FIGURE 5.1.12: MISCELLANEOUS INFRASTRUCTURE CONDITION PROFILE

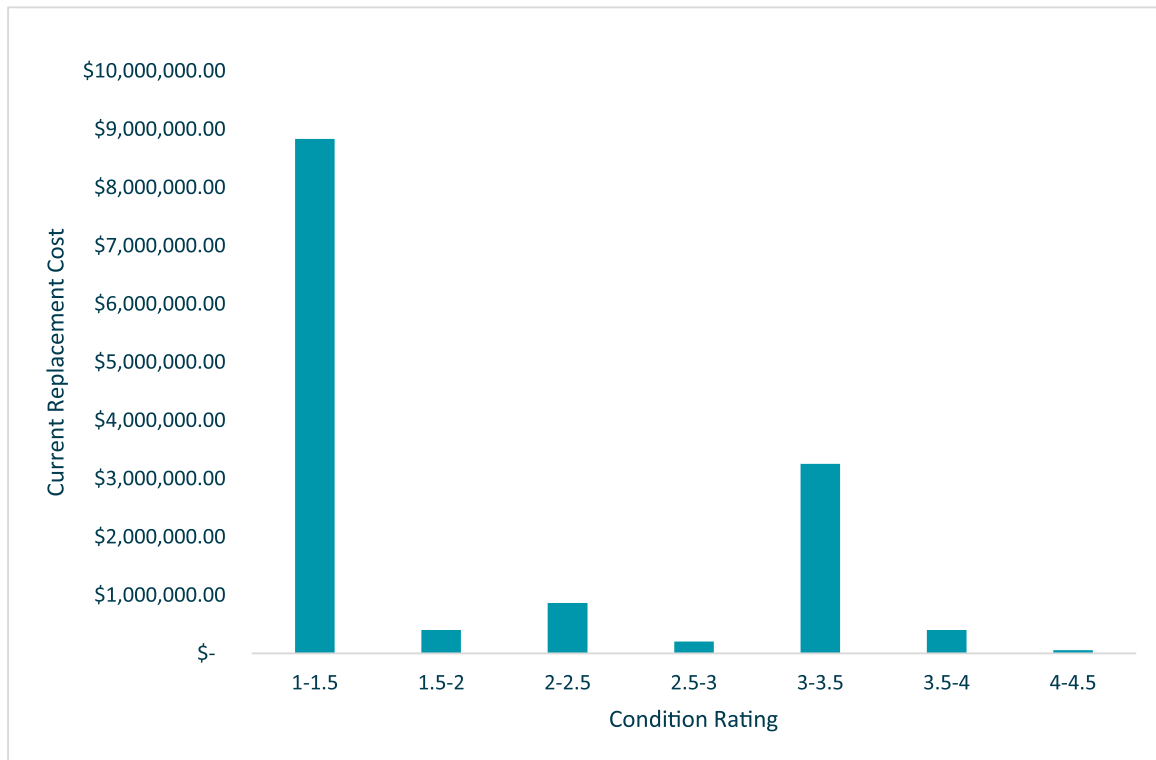
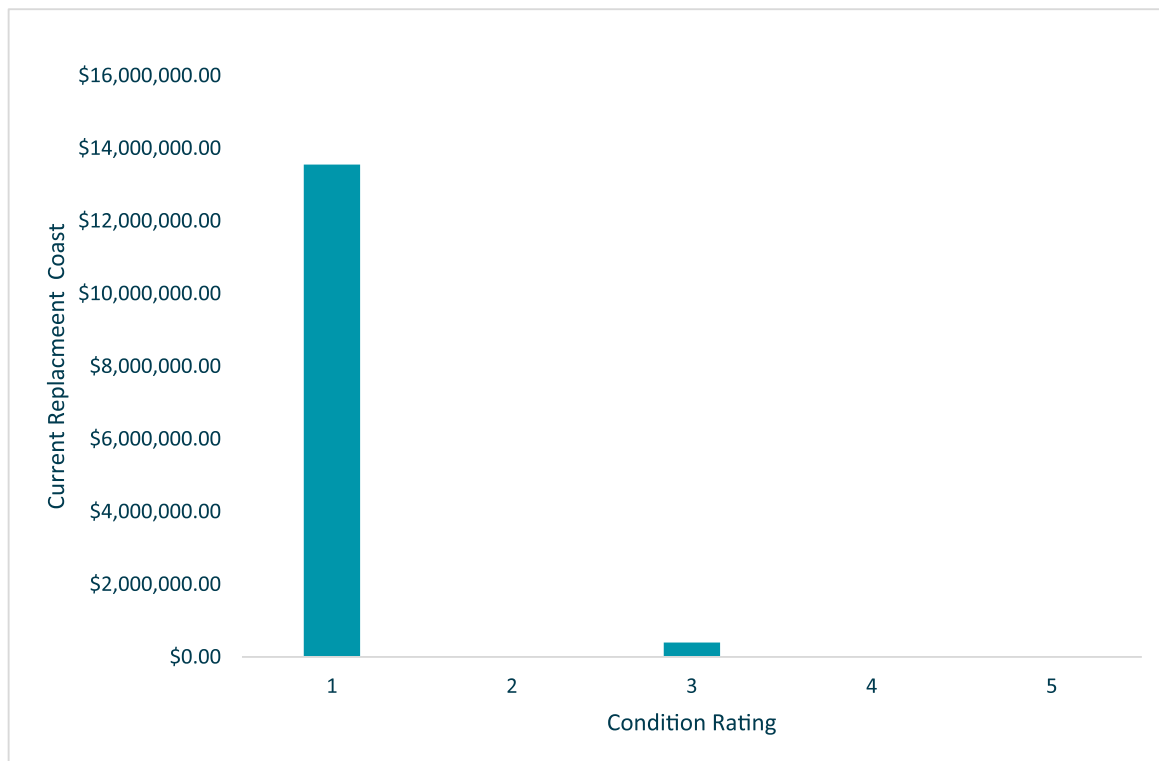


FIGURE 5.1.13: COASTAL INFRASTRUCTURE CONDITION PROFILE



Figures 5.1.7 to figures 5.1.13 show the condition distribution across the various asset classes, the majority of the asset portfolios are in good to excellent condition. This is due to the recent acquisitions related to the Broome North subdivisions, associated developer contributions and recent capital works projects.

All figure values are shown in current (real) dollars.

5.2 OPERATIONS AND MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1

TABLE 5.2.1: MAINTENANCE BUDGET TRENDS

Year	Maintenance Budget \$
2019/20	\$13,149,465
2020/21	\$11,672,277
2021/22	\$11,788,999

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

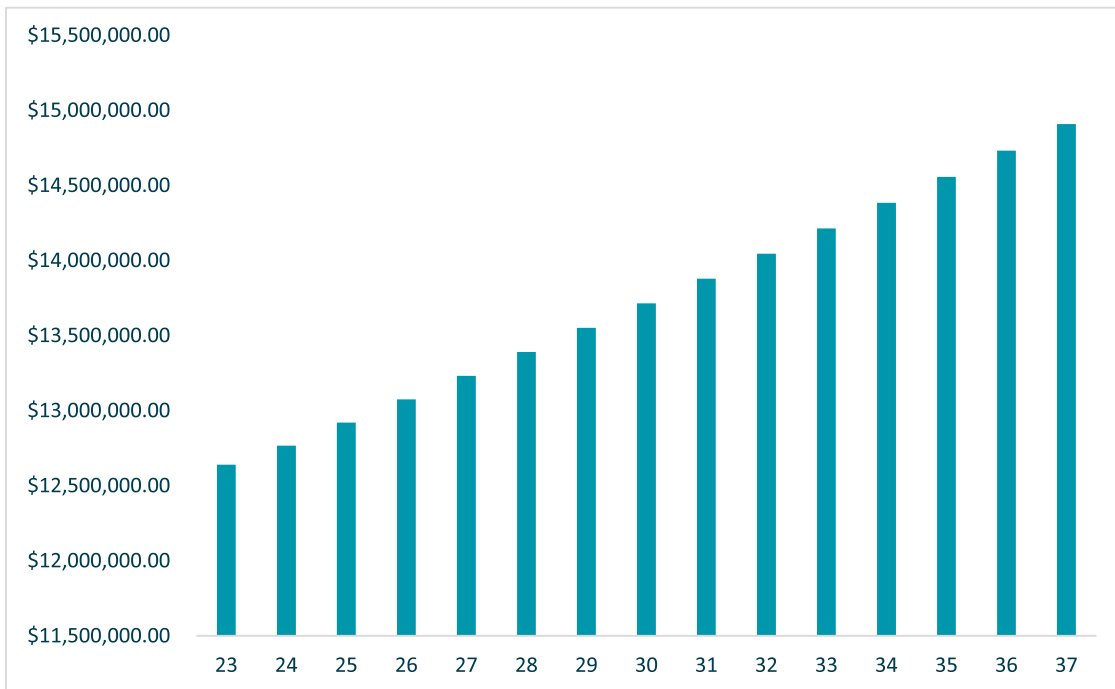
TABLE 5.2.2: ASSET SERVICE HIERARCHY

Asset Class	Service Hierarchy	Service Level Objective
Roads	Regional Distributor	High connectivity roads linking significant destinations for efficient movement of people and goods between and within regions
	Local Distributor	Enable movement to traffic within local areas and connect access roads to higher order distributors
	Access roads	Provision of vehicle access to abutting properties
	Carparks	Provision of parking to local-use facilities or areas.
Footpaths	All footpaths	Key routes and local access routes to residential properties
Buildings	Amenities Building Child Care Buildings Commercial Leased Community Buildings Operational Buildings Sports/Club Buildings	Essential for building to continually functional and operation in order to deliver key services that can only be undertaken from this site
Public Open Space	Irrigation	All reticulation assets
	Open space	All other open space assets
Drainage	Underground	Culverts, pits road crossing and main outfall drains
	Overground	Concrete swales and formed open drains
Miscellaneous Infrastructure	Footbridges	All footbridges
	Street Lighting	All street lighting and Open space lighting
	Bus Shelters	All bus shelters
Coastal Infrastructure	All coastal infrastructure	All coastal infrastructure

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

FIGURE 5.2: OPERATIONS AND MAINTENANCE SUMMARY



All figure values are shown in current (real) dollars.

Currently operation and maintenance expenditure can't be differentiated within our financial management system, once the exact expenditure can be clearly distinguished, operational activities will be included in future iterations of the AMP. The forecasted operations and maintenance cost are projected to increase with the aging portfolio.

5.3 RENEWAL PLAN

Renewal is major capital work which does not significantly alter the original service provided by the asset, 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 to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are identified from annual condition assessments across all the asset classes. The assets registers are updated to include condition data and photos from the inspections allowing for future works programs to be projected as part of the lifecycle model.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on in July 2022.

TABLE 5.3: USEFUL LIVES OF ASSETS

Asset (Sub)Category	Component/Subcomponent	Useful life
Roads	Pavement	60 years
Roads	Single coat seal	15 years
Roads	Asphalt	25 years
Roads	Kerbing	80 years
Footpaths	In situ Concrete	50 years
Footpaths	Brick paving	50 years
Buildings	Sub structure	100 years
Buildings	Super structure	100 years
Buildings	Roof Covering	50 years
Buildings	External Services	25 years
Buildings	Services - Electrical	30 years
Buildings	Other Services	25 years
Buildings	Fit out & Fittings	25 years
Public Open Space	Backflow devices	8 years
Public Open Space	Bike racks	15 years
Public Open Space	Drink fountains	15 years
Public Open Space	Fencing	25 years
Public Open Space	Picnic Tables	15 years
Public Open Space	Playground equipment	20 years
Public Open Space	Retaining walls	75 years
Public Open Space	Retic main and lateral lines	25 years
Public Open Space	Reticulation pumps	15 years
Public Open Space	Shade sails	15 years
Public Open Space	Shade structures	25 years
Public Open Space	Softfall (rubberised)	15 years
Public Open Space	Solenoid Valves	8 years
Public Open Space	Sprinkler heads	5 years
Public Open Space	Water tanks	25 years
Drainage	Pits	70 years
Drainage	Pipes	80 years
Drainage	Culverts	70 years
Miscellaneous Infrastructure	Footbridges	30 years
Miscellaneous Infrastructure	Bus Shelter	25 years
Miscellaneous Infrastructure	Street lighting	25 years
Coastal Infrastructure	Seawall	50 years
Coastal Infrastructure	Boat ramp	30 years

The estimates for renewals in this asset management plan were based on the asset register, the additional assets covered by this AMP are depicted in appendix H .

5.3.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).
- It is possible to prioritise renewals by identifying assets or asset groups that:
- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁶

5.4 SUMMARY OF FUTURE RENEWAL COSTS

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1 to 5.4.8. A detailed summary of the forecast renewal costs is shown in Appendix A to G.

⁵ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁶ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97

FIGURE 5.4.1: FORECAST RENEWAL COSTS – ALL ASSET CLASSES

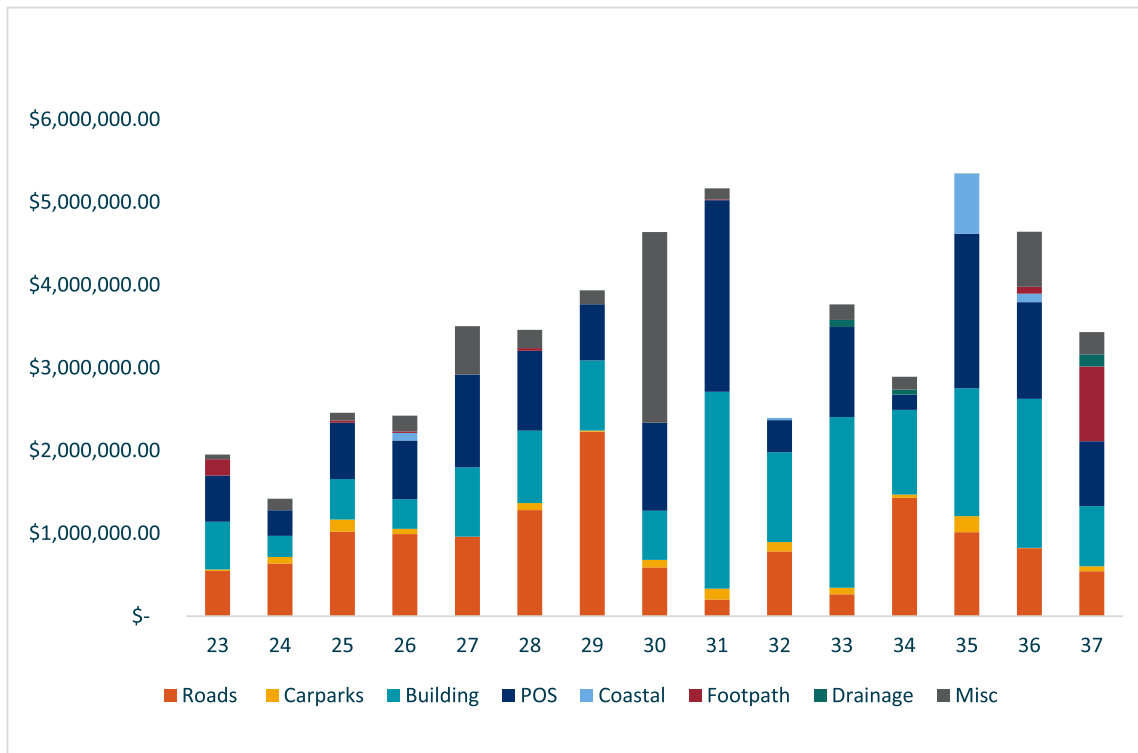


FIGURE 5.4.2: FORECAST RENEWAL COSTS – ROADS

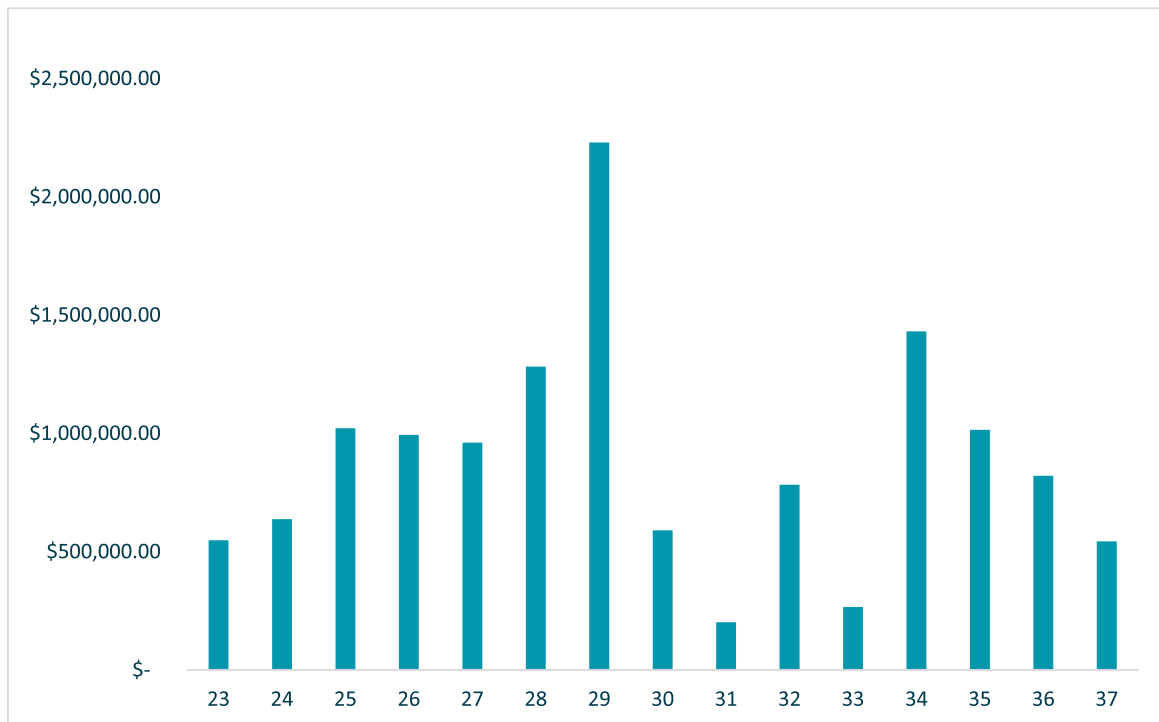


FIGURE 5.4.3: FORECAST RENEWAL COSTS – FOOTPATH

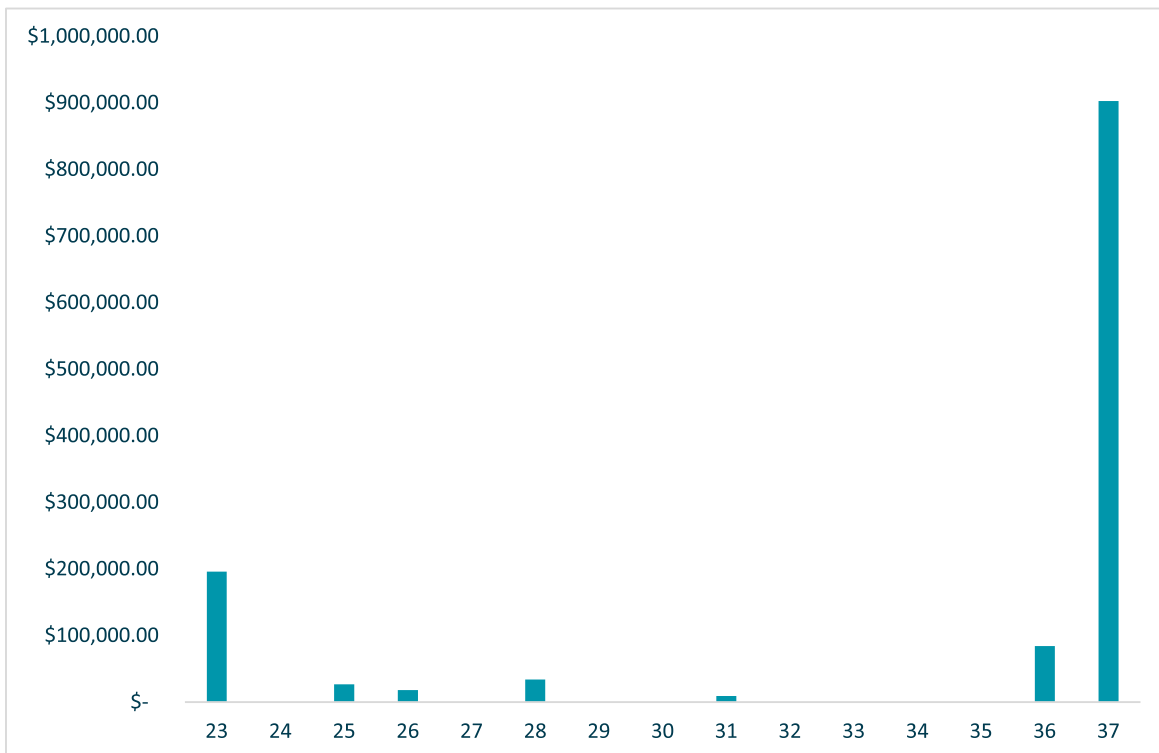


FIGURE 5.4.4: FORECAST RENEWAL COSTS - BUILDINGS

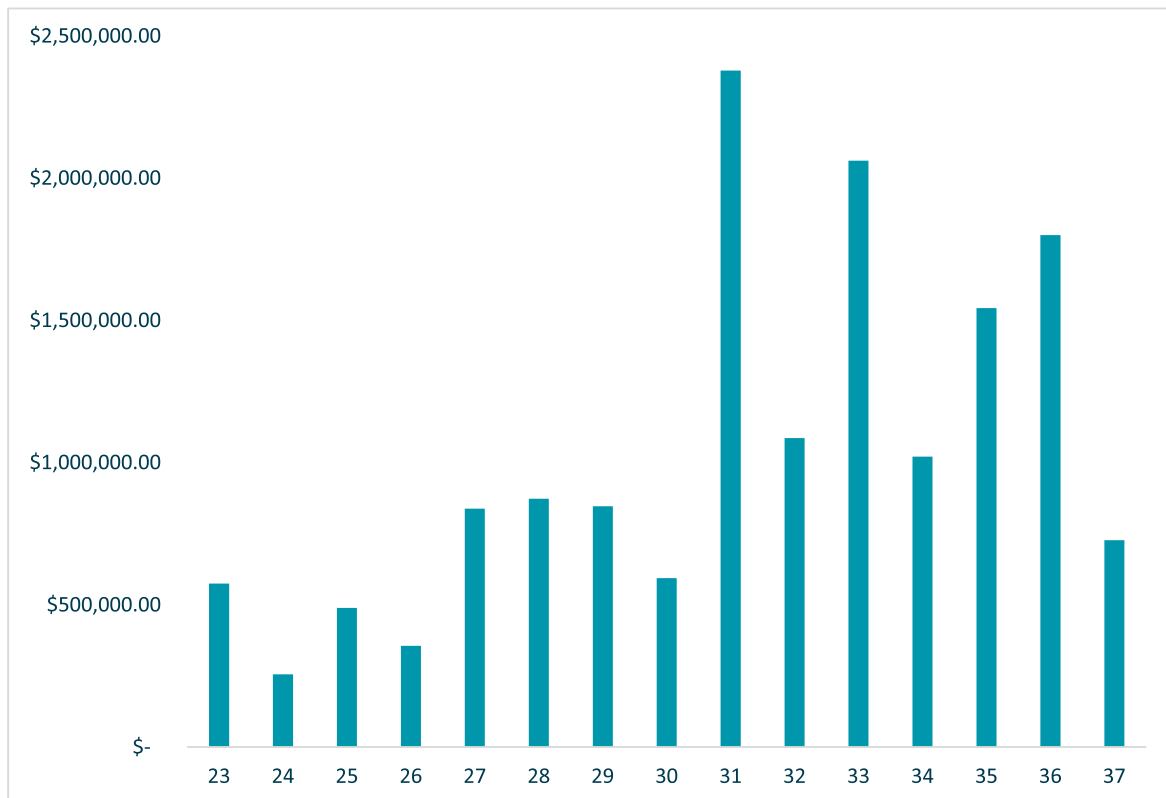


FIGURE 5.4.5: FORECAST RENEWAL COSTS - DRAINAGE

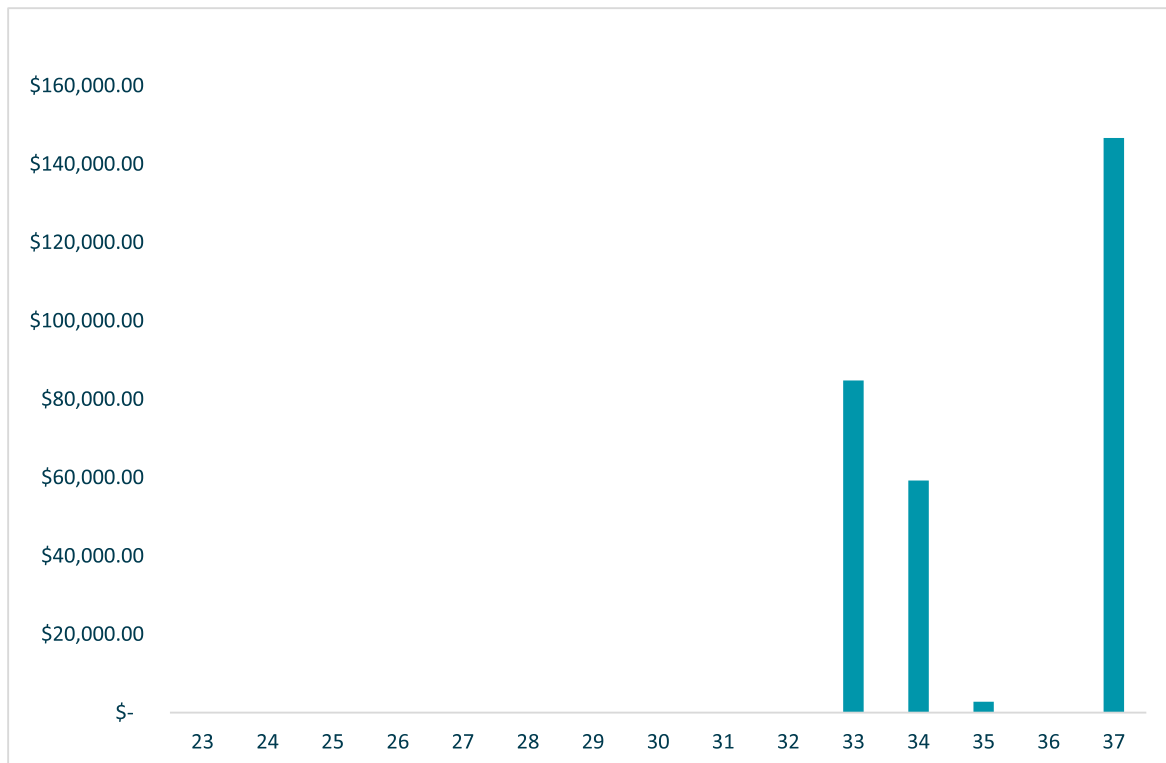


FIGURE 5.4.6: FORECAST RENEWAL COSTS - POS

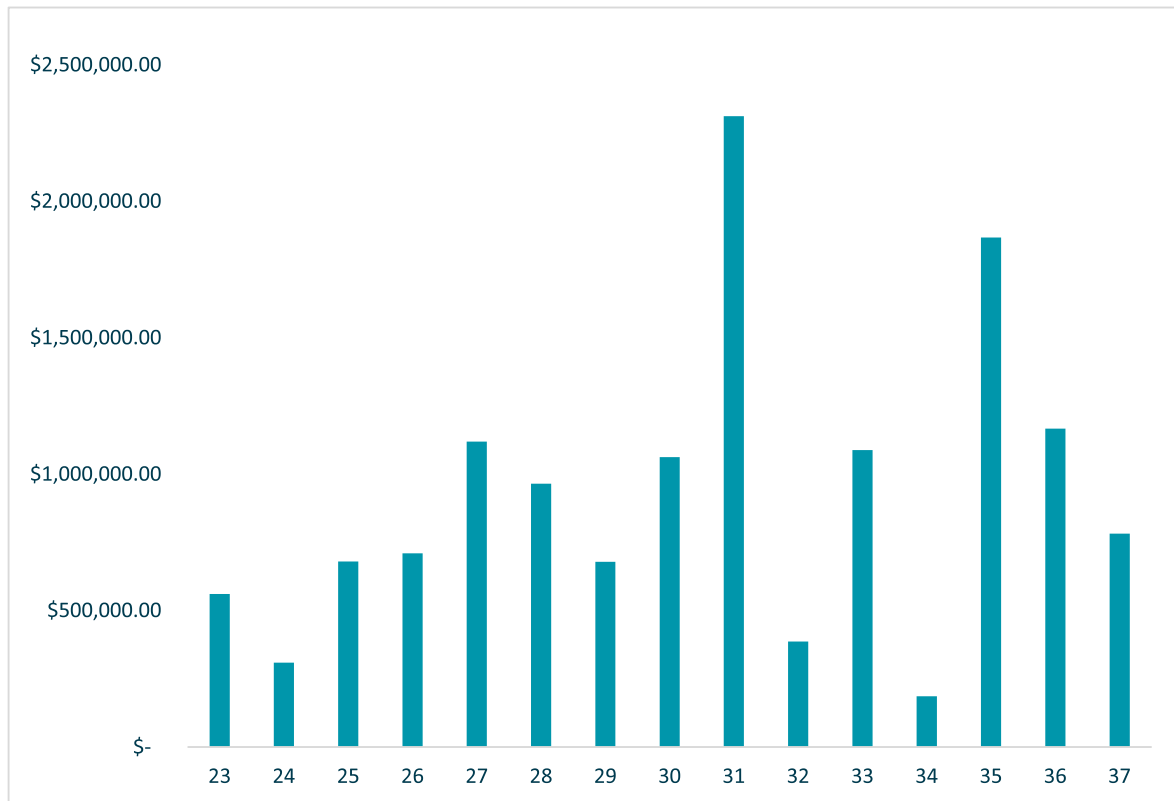


FIGURE 5.4.7: FORECAST RENEWAL COSTS - MISCELLANEOUS INFRASTRUCTURE

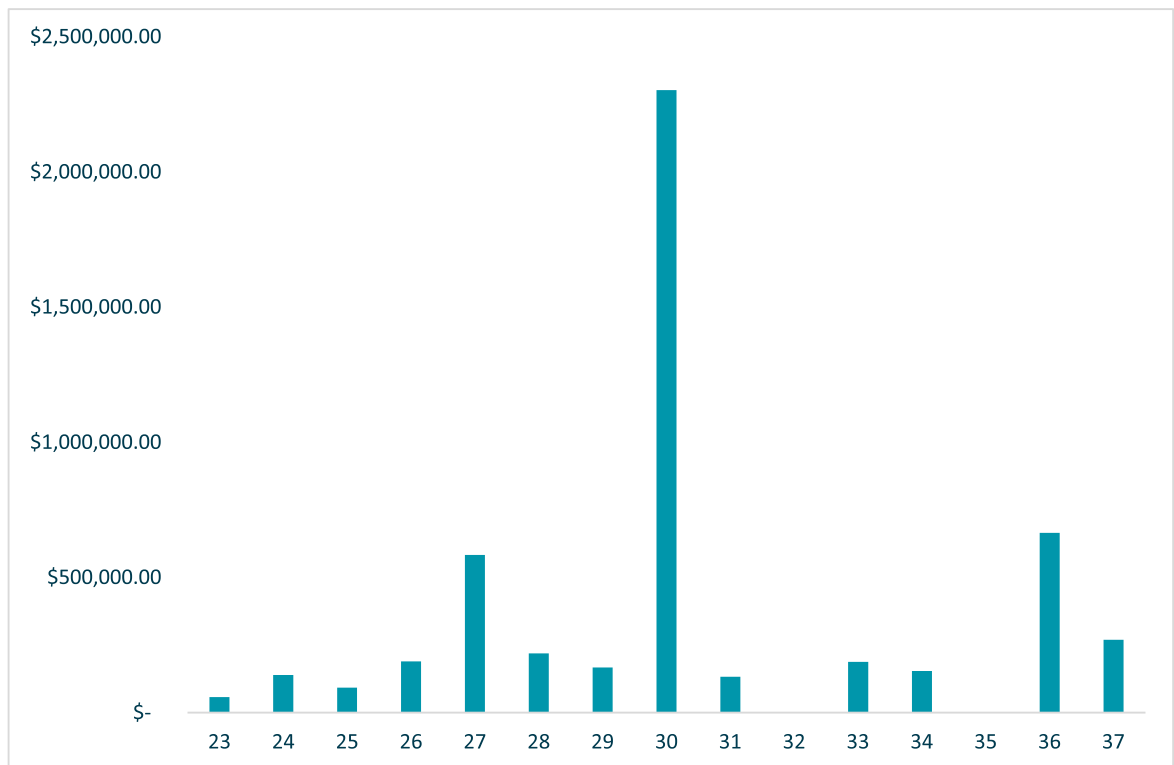
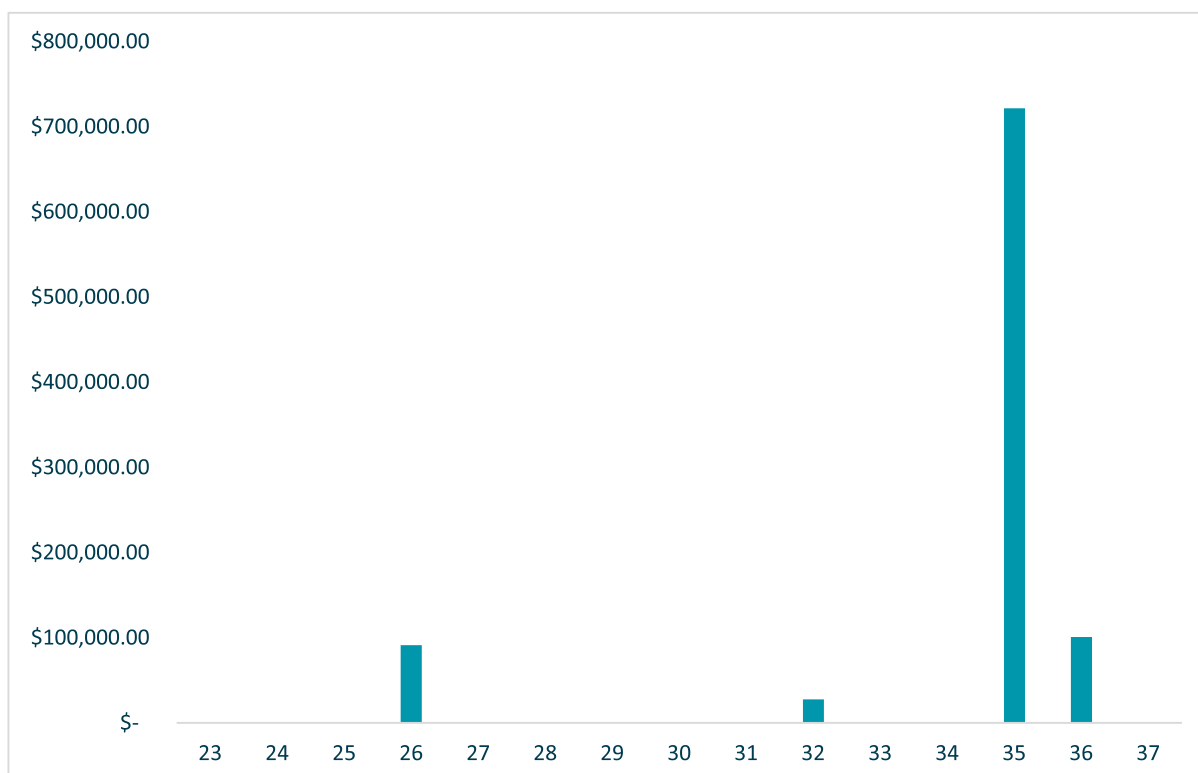


FIGURE 5.4.8: FORECAST RENEWAL COSTS – COASTAL INFRASTRUCTURE



All figure values are shown in current (real) dollars.

In the short to medium term the proposed renewal budgets exceed the forecasted renewal costs, however in the medium to long term the forecasted renewal costs exceed the proposed renewal budget. This is due to the long-life assets constructed in the 1970/80's which are now approaching the end of their useful lives and requiring renewal. The upcoming significant renewal projects include the BRAC effluent water tank and reticulation mainline renewals, BRAC & Administration Building Roof renewal, Barker Street Office services, Short Street Roundabout lighting, Brac Fire suppression system renewal, and the Cable Beach/Six seasons/Old Broome footpath renewal.

5.5 ACQUISITION PLAN

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Shire of Broome.

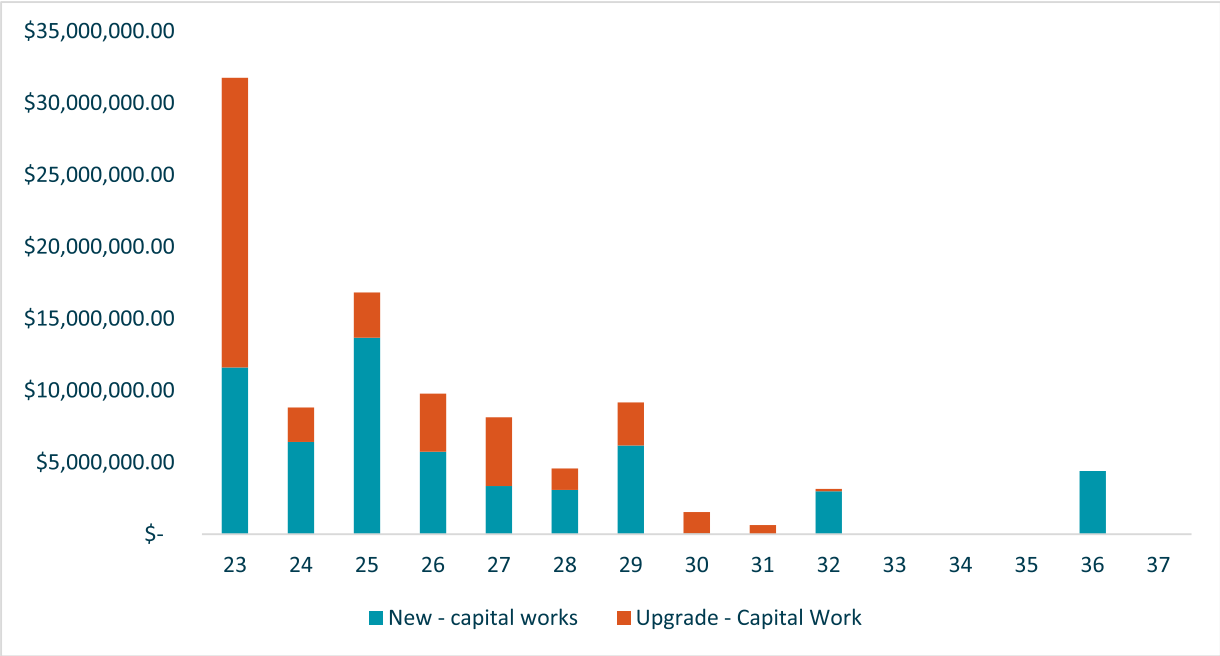
5.5.1 SELECTION CRITERIA

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Shire's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget.

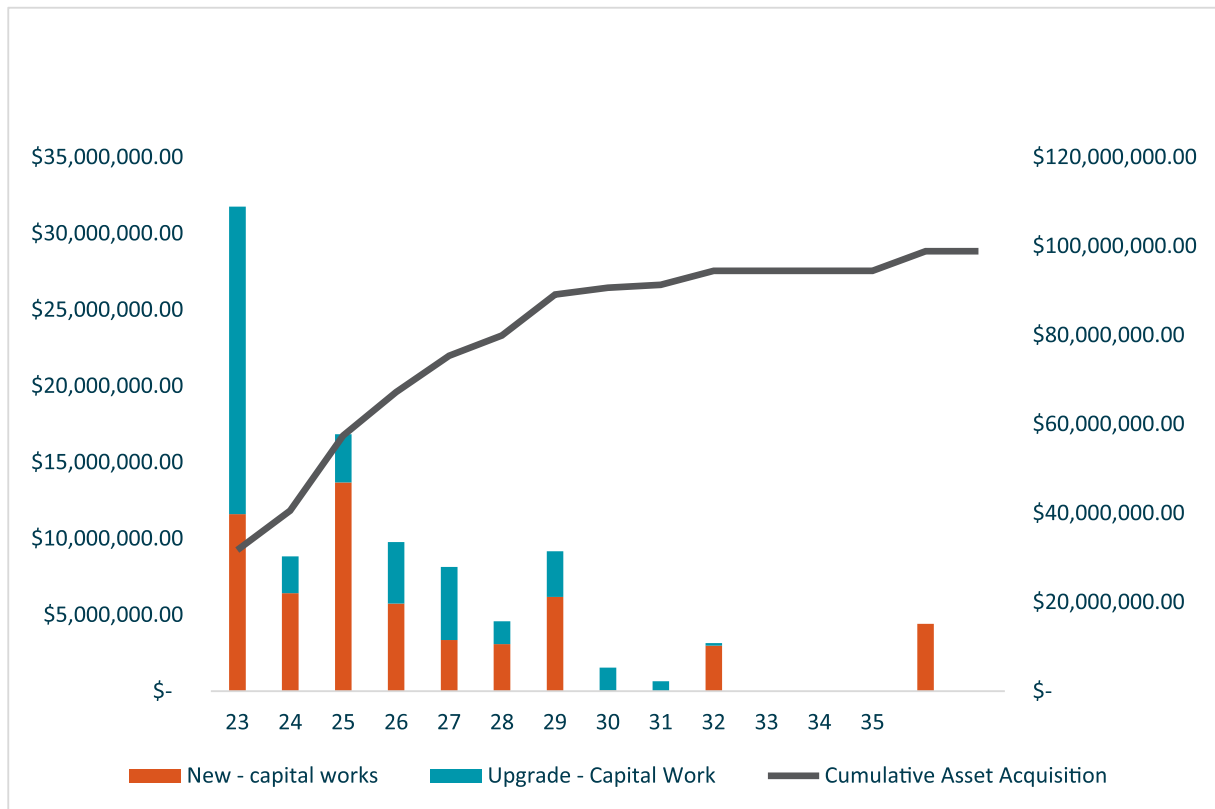
FIGURE 5.5.1: ACQUISITION (CONSTRUCTED) SUMMARY



All figure values are shown in current (real) dollars.

When the Shire of Broome commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Shire. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

FIGURE 5.5.2: ACQUISITION SUMMARY



All figure values are shown in current (real) dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long term financial plan, but only to the extent that there is available funding.

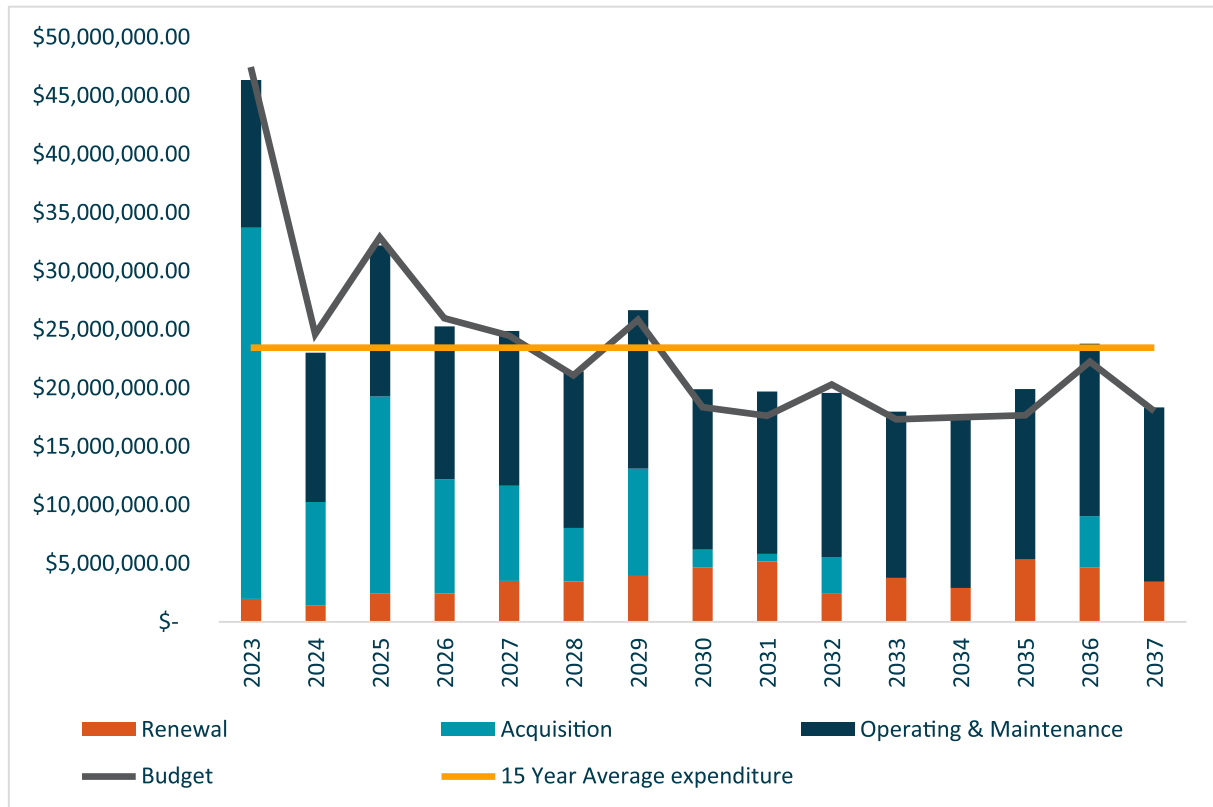
Acquiring these new assets will commit the funding of ongoing operations, maintenance, and renewal costs for the period that the service provided from the assets is required.

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance & renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

FIGURE 5.5.3: LIFECYCLE SUMMARY



All figure values are shown in current (real) dollars.

In the short to medium term there is sufficient budget available for the allocated operating and maintenance and capital works required, this is due to a relatively low number of renewals being forecasted in the first years of the plan. As the portfolio continues to age and deteriorate, assets reach the end of their useful life/intervention level and require replacing/upgrading. We can see an increase in forecasted renewals in the medium to long term, the forecasted shows several peaks and troughs in renewals which likely represents the lifecycle of subdivisions.

5.6 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no assets highlighted for disposal at this point in time.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'⁷.

An assessment of risks⁸ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 CRITICAL ASSETS

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

TABLE 6.1: CRITICAL ASSETS AND TREATMENT PLANS

Critical Asset(s)	Failure Mode	Impact
Roads/Carparks/ Footpaths	Defects may increase likelihood of accident or asset closure	Appropriate defect inspection, reporting and reactive maintenance procedures
Playground equipment	Deficiencies or design issues that have potential to cause injury to users	Regular defect inspections and periodic renewal to ensure safety standards are continually improved
Buildings	Building unavailability and OHS non-compliance	Appropriate OHS inspections and renewal plan
Drainage Outfalls	Obstruction or degradation of channels	Regular slashing of vegetation and inspection of open drain walls

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

⁷ ISO 31000:2009, p 2

⁸ Shire of Broome Risk Management Policy

6.2 RISK ASSESSMENT

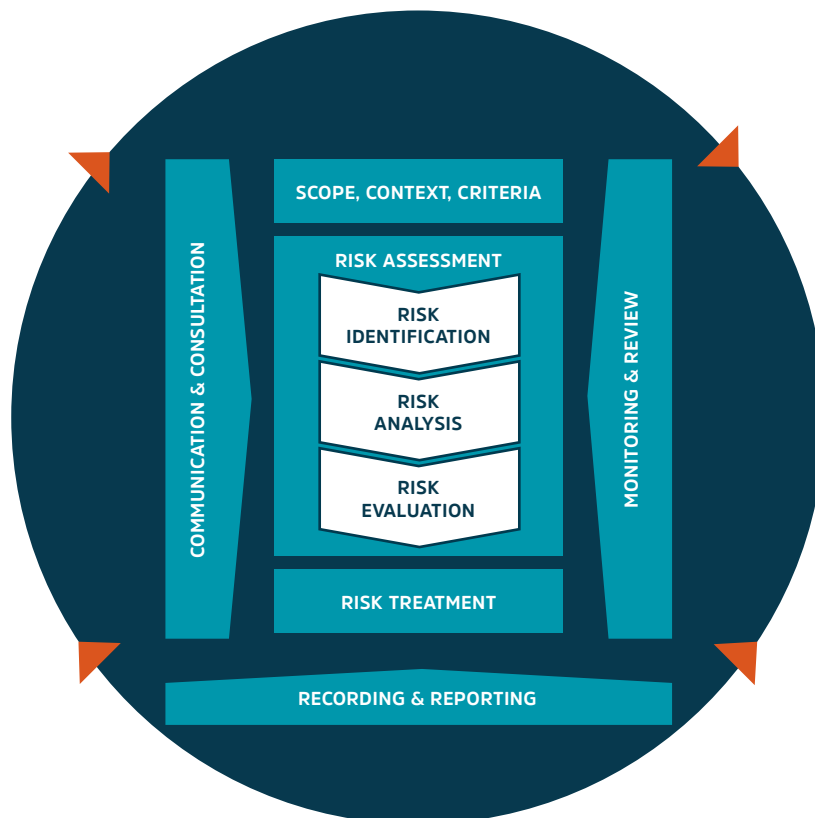
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

FIG 6.2 RISK MANAGEMENT PROCESS – ABRIDGED

Source: ISO 31000:2018, Figure 1, p9



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Shire of Broome.

⁹ Shire of Broome Risk Management Policy

TABLE 6.2: RISKS AND TREATMENT PLANS

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Sealed Roads / Carparks	Accidents due to poor surface condition	H	Planned reseal program based on condition	M
Road Pavements	Water ingress leading to expensive reconstructions	H	Annual reseal program, planned maintenance and repair of surface defects	M
Footpaths	Pedestrian falling due to trip hazards	H	Condition defect surveys, defect register, planned and reactive maintenance	M
Street Lighting	Injury due to poles falling over/inadequate lighting	M	Regular inspections conducted annual lighting audits	L
Open Drains/ Culverts	Death/injury during high rainfall	H	Annual inspections of drainage to include risk assessment of each structure	L
Stormwater Pipe	Pipe failure causing road collapse	M	Manage through existing planned maintenance	L
Open Space Play/recreation equipment	Injury to user	H	Adequate design and installation. Regular inspections and independent audits	M
Building	Major incident such as fire/flood	H	Electrical safety audits, safety equipment checks and periodic emergency drills	M
Building	Unavailability	M	Appropriate operation and maintenance strategy that minimizes disruption	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 INFRASTRUCTURE RESILIENCE APPROACH

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

TABLE 6.3: RESILIENCE

Threat / Hazard	Current Resilience Approach
Footpath Lifting/Cracking	Expansion joints and Sikaflex
Road surface failure	Increase hardness of stone & size of stone, addition of PMB

6.4 SERVICE AND RISK TRADE-OFFS

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 SERVICE TRADE-OFF

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- General deterioration of asset portfolios
- Inadequate capacity to improve the communities' expanding needs and expectations

6.4.2 RISK TRADE-OFF

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences.

These risk consequences include:

- Closures of infrastructure
- Impact to the Shire's reputation and brand
- Reduction in use by the community members

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.



7.0 FINANCIAL SUMMARY

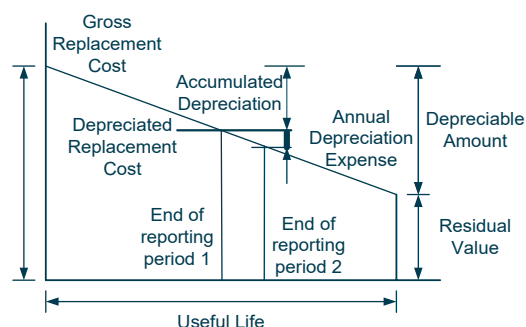
This section contains the financial requirements resulting from the information presented in the previous sections of this asset management plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 FINANCIAL STATEMENTS AND PROJECTIONS

7.1.1 ASSET VALUATIONS

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at detailed unit rates applied to the unit(s) of the Asset:

Current (Gross) Replacement Cost	\$538,684,23
Depreciable Amount	\$446,611,810
Depreciated Replacement Cost ¹⁰	\$357,649,892
Depreciation	\$9,522,886



7.1.2 SUSTAINABILITY OF SERVICE DELIVERY

There are two key indicators of sustainable service delivery that are considered in the asset management plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 15 years / forecast renewal costs for next 15 years), and
- medium term forecast costs/proposed budget (over 15 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹¹ 91%

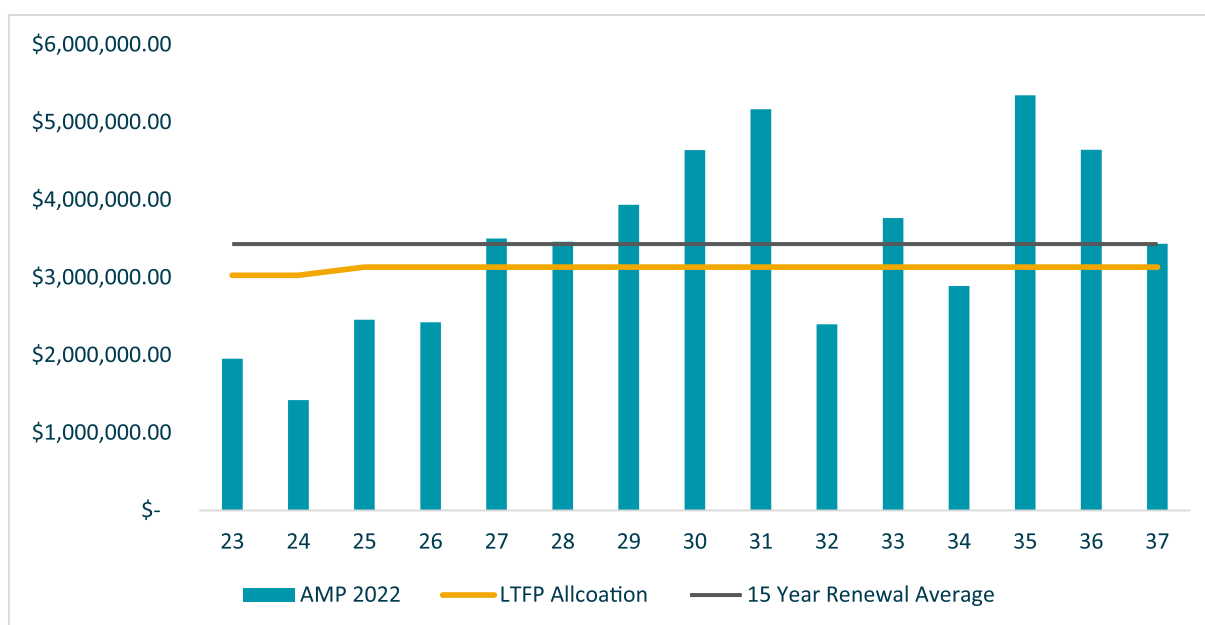
The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 15 years we expect to have 91% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall, is illustrated in the figure below.

¹⁰ Also reported as Written Down Value, Carrying or Net Book Value.

¹¹ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

FIGURE 7.1.2: MEDIUM TERM FORECASTED RENEWAL COSTS



Medium term – 15 year financial planning period

This asset management plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 15 year period. This provides input into 15 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 15 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 15 year planning period is \$23,748,740 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$23,437,506 on average per year giving a 15 year funding deficit of \$311,234 per year. This indicates that 98% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget. This excludes acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast costs and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 20-year life of the Long Term Financial Plan.

7.1.3 FORECAST COSTS FOR LONG TERM FINANCIAL PLAN

Table 7.1.3 shows the forecast costs for the 15 year long term financial plan.

Forecast costs are shown in 22/23 real values.

TABLE 7.1.3: FORECAST COSTS FOR LONG TERM FINANCIAL PLAN

Year	Forecast Acquisition	Forecast Operations & Maintenance	Forecast Renewal	Forecast Disposal
23/24	\$31,750,353	\$12,640,419	\$1,953,710	\$0
24/25	\$8,827,319	\$12,766,823	\$1,418,783	\$0
25/26	\$16,832,240	\$12,920,025	\$2,455,911	\$0
26/27	\$9,779,445	\$13,075,065	\$2,421,295	\$0
27/28	\$8,136,760	\$13,231,966	\$3,501,409	\$0
28/29	\$4,573,983	\$13,390,750	\$3,458,764	\$0
29/30	\$9,165,161	\$13,551,439	\$3,934,900	\$0
30/31	\$1,541,480	\$13,714,056	\$4,639,293	\$0
31/32	\$645,000	\$13,878,625	\$5,165,545	\$0
32/33	\$3,144,796	\$14,045,168	\$2,395,542	\$0
33/34	\$0	\$14,213,710	\$3,765,903	\$0
34/35	\$0	\$14,384,275	\$2,890,551	\$0
35/36	\$0	\$14,556,886	\$5,344,261	\$0
36/37	\$404,797	\$14,731,569	\$4,642,795	\$0
37/38	\$0	\$14,908,347	\$3,431,978	\$0

7.2 FUNDING STRATEGY

The proposed funding for assets is outlined in the Shire of Broome's budget and long term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 VALUATION FORECASTS

Asset values are forecast to increase as additional assets are added to the service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

In compiling this asset management plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Life expectancies are relevant to the Shire
- Future Operation and Maintenance budgets are assumed to be consistent
- Renewal forecasts have been made based on the current asset registers, unit rates used in determining replacement costs are accurate and relevant to current practices

7.5 FORECAST RELIABILITY AND CONFIDENCE

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate.

Data confidence is classified on an A - E level scale¹² in accordance with Table 7.5.1.

TABLE 7.5.1: DATA CONFIDENCE GRADING SYSTEM

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
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 are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

¹² IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

TABLE 7.5.2: DATA CONFIDENCE ASSESSMENT FOR DATA USED IN AM PLAN

Data	Confidence Assessment	Comment
Demand drivers	C	Included in Draft Local Planning Scheme
Growth projections	C	Included in Draft Local Planning Scheme
Acquisition forecast	B	Included in Long Term Financial Plan
Operation forecast	B	Included in Long Term Financial Plan
Maintenance forecast	B	Included in Long Term Financial Plan
Renewal forecast - Asset values	B	Included in Long Term Financial Plan, third party evaluation
- Asset useful lives	B	Included in Long Term Financial Plan, third party evaluation
- Condition modelling	B	Professional Judgement
Disposal forecast	E	No asset disposal plan formalised

The estimated confidence level for and reliability of data used in this AM Plan is considered to be medium.





8.0 PLAN IMPROVEMENT AND MONITORING

This section contains the financial requirements resulting from the information presented in the previous sections of this asset management plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

8.1 STATUS OF ASSET MANAGEMENT PRACTICES¹³

8.1.1 ACCOUNTING AND FINANCIAL DATA SOURCES

This asset management plan utilises accounting and financial data. The source of the data is Synergy and Magiq.

8.1.2 ASSET MANAGEMENT DATA SOURCES

This asset management plan also utilises asset management data. The source of the data is Synergy, RAMM database and excel spreadsheets.

8.2 IMPROVEMENT PLAN

It is important that an entity recognise areas of their asset management plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this asset management plan is shown in Table 8.2.

8.3 MONITORING AND REVIEW PROCEDURES

This asset management plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the long-term financial plan or will be incorporated into the long-term financial plan once completed. The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election.

8.4 PERFORMANCE MEASURES

The effectiveness of this asset management plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this asset management plan are incorporated into the long-term financial plan,
- The degree to which the 1–5-year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

¹³ ISO 55000 Refers to this the Asset Management System

TABLE 8.2: IMPROVEMENT PLAN

Task	Task	Responsibility	Resources Required	Timeline
1	Review and update useful lives used in the asset registers	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
2	Develop Asset Management Control Group and appropriate Terms of Reference	Manager Engineering	Asset and Building Coordinator	Year 1
3	Develop more asset specific Levels of Service, Future Demands and Risks	Manager Engineering	Engineering Department	Year 1 & 2
4	Review needs for individual sub-Asset Management Plans for different asset classes	Manager Engineering	Asset and Building Coordinator	Year 1
5	Incorporate plant and equipment into consistent asset management system	Manager Engineering	Asset and Building Coordinator	Year 1
6	Review and improve approach and actions for asset management resilience	Manager Engineering	Asset and Building Coordinator	Year 1
7	Review and update current replacement costs used in the asset registers	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
8	Audit condition data to improve data reliability and confidence	Asset and Building Coordinator	External Consultant	Year 2
9	Develop more detailed hierarchies within asset classes	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
10	Undertake more community engagement and tailor more specific levels of service	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
11	Assess the adequacy of the current operations and maintenance budgets (Resource Based Budgets)	Works Department	Finance Team	Year 2
12	Review delineation between operations, maintenance and renewal costs to differentiate expenditure accordingly	Works Department	Finance Team	Year 1
13	Ensure all supporting systems such as technical register, asset management systems and financial systems are aligned	Asset and Building Coordinator	Corporate Service Team	Year 2
14	Continue to develop integration with the Strategic Community Plan and the Corporate Business Plans and seek community engagement	Asset and Building Coordinator	Corporate Service team	Year 2
15	Develop Asset disposal plan and cost accordingly	Asset and Building Coordinator	Asset and Building Coordinator	Year 2

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
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- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- 'Strategic Plan 2021 – 2031',
- 'Shire of Broome Long Term Financial Plan'.
- 'Shire of Broome Draft Local Planning Strategy and Local Planning Scheme No 7'



APPENDIX A - PROJECTED 20-YEAR SEALED ROAD CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

[illegible]

APPENDIX B - PROJECTED 20-YEAR FOOTPATH CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

[illegible]

Street Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
LONG WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FOREST STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FOY COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FOY WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FRANKLIN DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FREDERICK STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FREWER AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUCHSIA STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GANTHELMINE POINT ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GARHI LINK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GAUNDOON LANE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GIBSON RETREAT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GILL ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GLENSTER LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GODMIT CRESCENT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GODIE COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GORDON PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GOSHAWK LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GREBE WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GREENHAWK DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GREGORY STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GRIFFING ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GUJARR STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GUINAN BOULEVARD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GUWAL LINK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GUW STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GUW STREET LEFT (1450)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GUW STREET RIGHT (1450)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GWENDOLINE CROSSING D2	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GWENDOLINE CROSSING LEFT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GWENDOLINE CROSSING RIGHT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAS STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAS STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAMERSLEY STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAMERSLEY STREET (1220)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAMERSLEY STREET LEFT (1570)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAMERSLEY STREET RIGHT (1570)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HARDY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HARDY COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HARMAN ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HARVANA VIEW	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAWKES PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HAYNES STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HEBBERT STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HEERON STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HINI WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HONEYEATER LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HOPTON ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HOWE DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HUNTER STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
HUSSEN WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
IBESCO CRESCENT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
IBIS WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ILUARN RETREAT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INDIA LINK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ISHI LINK (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
IYI COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
JEWELL STREET (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
JIGAL OR RIVY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
JIGAL DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
JIMNAVY WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
JONES PLACE (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KAKANG DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KASSIM STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KENNEDY COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KEAR STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KESTREL PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KOIL WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KODAMA DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
KTIBAI COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LAWNING LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LAWNING LOOP 2	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LARIA LINK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LEE COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LEOPING PASS (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LOKIKET DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LOUIS STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LUCA STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LULITZ DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LIVER PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

Street Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
LYONS STREET	\$	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$60,000.00	\$
MACPHEE PLACE	\$	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,812.50	\$
MACPHERSON STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MAGABALA ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MANADO COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MANANGALA DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MANRANA WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MARCOO WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MARULI ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MASTAPHA STREET (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MATSUMOTO STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MATTHEWS ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MAVIS ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MCCENZIE ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MILLINGTON ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MONON LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MORGAN COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MOSTYN PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MURRAY COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MURRAY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAABULE STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAKULIA COURT (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAKAMULUA AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAPIER TERRACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NIGHTINGALI DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NISHIJI VISTA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NISHIOKA WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
OKU WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
OLD BLOOMIE ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ORA STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
OWENS STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PADDY COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PALMER ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PARDONIS ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PARKS WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PELAN GAROENS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PENBROKE ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PITTI WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PLAINMERE LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
POLOE WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PORT DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PORT DRIVE CARPARK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
POUNY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PRIOR DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
QUILLI WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RAHMAN WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
REID ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
REHATARA PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RIVERGUA AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ROBERT STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ROBINSON STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RODRIGUEZ ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ROE PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANANNA PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SALO BEND	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SALTLEY STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAM SIU LANE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDESHIMA GARDENS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANCTUARY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDRILING DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDRILING DRIVE ON STREET COTE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDPIPER AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SARAGIO TERRACE (NEW)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAVILLE STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAVOARA ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SCOTT STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SEAWATER CRESCANT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHELDUCK WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHINGOROI STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHIRAKI BRACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHIRE ADMIN STAFF CARPARK (SOUT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHORT STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SIBOSADO STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SIRIUS WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SLATER WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SMITHOR PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SOLWAY LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SOLWAY PARK CARPARK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

Street Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
SPONGLEAK LOOP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPRINGBILL LANE/UE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STANTON PLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STEWART STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STILL COURT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SULGAN GLIDER AVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SULGAN WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SULGAN WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SWIFT WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TACK CLOSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TALL ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TALL ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANAKI DRIVE D/2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANAKI DRIVE LEFT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANAKI DRIVE RIGHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANG STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TAYLOR ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TEEN WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOUJIMARU BEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOUJIMARU CRESCENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TORRES PLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TURNSTONE WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WAGTAIL WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WALCOTT STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WALLARY WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WARANGARU LANE (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WELLS STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WINTERBELL STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WINCELL COURT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WINGS PLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIRI BURU GARDENS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WONGAI CRESCENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WOODS DRIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WYLDHAR BEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YAO MALL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YAWASAKI VISTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YARBAN STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YARRI WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 195,727.50	\$ -	\$ 26,660.00	\$ 18,060.00	\$ -	\$ 33,970.00	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ 84,000.00	\$ 902,625.00	\$ 1,163,772.50	\$ 1,585,187.50	\$ 483,562.50	\$ 652,997.50	\$ 55,795.00

APPENDIX C - PROJECTED 20-YEAR BUILDING CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

Building Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
BADC - Aquatic Grandstand/Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Aquatic Kiosk & Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Aquatic Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Aquatic Plant Room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Aquatic Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Aquatic Pool Cover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Cricket Nets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Recreation Building	\$ 100,000.00	\$ 27,000.00	\$ 89,000.00	\$ 72,000.00	\$ 84,000.00	\$ 12,000.00	\$ -	\$ 9,000.00	\$ 14,000.00	\$ -	\$ 127,000.00	\$ 940,000.00	\$ -	\$ 420,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 2,850,000.00	\$ -	\$ -
BADC - Shelter (Sports Court)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Stairpark	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BADC - Tennis Courts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broome Bowling Club - Bowling Green	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broome Bowling Club - Bowling Green Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broome Civic Centre	\$ 155,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ 700,000.00	\$ -	\$ -	\$ 400,000.00	\$ -	\$ 900.00	\$ -
Broome Civic Centre - Plant Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ -	\$ 2,800.00	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -
Broome Historical Museum - Abilions block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -
Broome Historical Museum - Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broome Historical Museum - Shed 2 (museum)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broome Historical Museum - Transportable office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,000.00	\$ -	\$ 5,500.00	\$ -	\$ -	\$ 195,000.00	\$ -	\$ -	\$ 110,000.00	\$ -	\$ -	\$ -
Broome Historical Museum (Customs House)	\$ 17,600.00	\$ 17,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000.00	\$ -
Broome Latties House - Business Entertainment Centre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,000.00	\$ -
Broome Latties House - Library	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000.00	\$ -	\$ 92,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
Broome Public Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -
Broome Volunteer Fire Brigade Shed (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broome Volunteer Fire Brigade Shed (Old)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cable Beach - Abilions Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cable Beach - BOSCCA	\$ 4,400.00	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -
Child Care Mulberry Tree - Main Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Care Mulberry Tree - Storage Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clubrooms Peter Haynes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clubrooms Pt - Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Genthesune Pt - Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Genthesune Pt - Rouda	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Groundkeepers Shed (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KNO 1 (South) Front Offices	\$ 96,600.00	\$ -	\$ 242,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000.00	\$ -
KNO 2 (South) - Gazabo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00
KNO 2 (North) - Commercial Offices	\$ 4,400.00	\$ 110,000.00	\$ 52,800.00	\$ 8,800.00	\$ 330,000.00	\$ 120,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Male Oval - Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Male Oval - Men's Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ 296,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Coss - Toilet Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Coss - Washdown Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Baggot St - Margabla Books (Old Visitors Centre)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00	\$ -	\$ -	\$ 34,000.00	\$ -	\$ -
Old Broome Lockup - Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,100.00	\$ 4,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Broome Lockup - Main Building	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00	\$ -	\$ -	\$ -
Old Wicket Gazabo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pt & Glen Medford Pavilion	\$ -	\$ 13,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Peter Mutsumuto - Cricket Nets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Peter Mutsumuto - Sports Courts	\$ 30,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sam Male Lager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Administration Office	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Harchem Shed	\$ 8,800.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Main Building	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Nursery Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900.00	\$ 61,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Parks & Gardens	\$ 13,200.00	\$ 8,800.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 1,400.00	\$ -	\$ -	\$ -	\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Potting Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 7,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Radio Hut	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 7,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Reticulation Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Depot - Signs	\$ -	\$ 11,000.00	\$ -	\$ 63,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Office Barker St	\$ -	\$ -	\$ 33,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Office 1 1/2 Henneker Loop (2 bed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 31,000.00	\$ -	\$ -	\$ -
Shire Office 2 8/83 Walcott Street (2 bed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire Office 3 11/6 Bis Way (2 bed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire House 4 8/6 bis Way (1 bed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire House 5 2/50 Tanami Drive (2 bed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire House 6 4/50 Tanami Drive (2 bed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire House 7 1/5 Shielduck Way (4 x 2)	\$ 4,400.00	\$ -	\$ 4,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shire House 8 69 Robinson Street	\$ 4,400.00	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00	\$ 8,800.00	\$ -	\$ -	\$ 11,000.00	\$ 60,800.00	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Beach - Amenities	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Beach Abilions Block (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Beach Café	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Beach Water Park - Plant Shed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Management Facility - Cribb room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Management Facility - Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Management Facility - Store (ex Gen shed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Management Facility - Waste Oil Sheds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zanders	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 574,400.00	\$ 255,600.00	\$ 489,400.00	\$ 356,000.00	\$ 838,400.00	\$ 873,100.00	\$ 848,800.00	\$ 594,200.00	\$ 2,278,300.00	\$ 1,085,300.00	\$ 2,061,800.00	\$ 1,021,000.00	\$ 1,545,400.00	\$ 1,880,000.00						

POS Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
Sunset Park	\$ -	\$ -	\$ 15,310.75	\$ 31,819.09	\$ 101,745.25	\$ 30,343.21	\$ 21,175.32	\$ 40,452.25	\$ 2,500.00	\$ 7750.00	\$ -	\$ -	\$ 12,272.00	\$ 16,800.00	\$ -	\$ 10,760.00	\$ 27,067.09	\$ 12,116.25	\$ 4,550.75	\$ 21,175.32
Sunset Rise	\$ -	\$ -	\$ -	\$ 12,132.58	\$ -	\$ 4,752.00	\$ -	\$ -	\$ 101,258.72	\$ -	\$ 49,181.68	\$ -	\$ -	\$ -	\$ 4,752.00	\$ 39,006.48	\$ 12,132.58	\$ 4,934.32	\$ -	\$ -
Sunset Rise Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,706.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,811.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,706.06	\$ -
Taraami Park	\$ 35,700.00	\$ -	\$ -	\$ 8,352.00	\$ -	\$ -	\$ 73,824.32	\$ 11,100.00	\$ 59,901.46	\$ -	\$ 16,683.33	\$ -	\$ 4,752.00	\$ 104,428.28	\$ -	\$ -	\$ -	\$ 135,572.81	\$ -	\$ 73,824.32
Toronto Park	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 26,316.60	\$ 12,200.04	\$ 22,000.00	\$ -	\$ 12,432.50	\$ -	\$ -	\$ -	\$ 13,659.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Toronto Park	\$ -	\$ -	\$ -	\$ 4,752.00	\$ -	\$ 7,750.00	\$ 3,601.45	\$ 14,496.09	\$ 31,885.25	\$ 6,292.70	\$ 17,132.58	\$ -	\$ 4,752.00	\$ 60,871.44	\$ -	\$ -	\$ -	\$ 62,875.75	\$ 26,479.07	\$ 3,401.45
Town Beach	\$ 81,600.00	\$ 1,920.00	\$ -	\$ 4,394.32	\$ 4,720.00	\$ 9,950.75	\$ 12,132.58	\$ 17,754.50	\$ 72,220.50	\$ -	\$ 145,974.59	\$ 7,750.00	\$ 413,097.96	\$ 233,015.80	\$ 1,920.00	\$ 294,124.04	\$ -	\$ 4,752.00	\$ -	\$ 2,129,225.53
Town Beach Jetty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,244.73
Town Beach Water Park	\$ -	\$ -	\$ -	\$ -	\$ 1,040.00	\$ -	\$ -	\$ -	\$ 3,840.00	\$ -	\$ 2,750.00	\$ -	\$ 31,120.00	\$ 89,129.00	\$ -	\$ 13,750.00	\$ -	\$ 1,040.00	\$ -	\$ -
Waterpark	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wheel chair inclusive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMF	\$ 54,860.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750.00	\$ -	\$ -	\$ -	\$ -
WMF Boom Gate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMF Bore	\$ -	\$ -	\$ -	\$ 4,930.62	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,930.62	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
WMF Bore Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,135.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMF Water Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 561,194.14	\$ 309,333.72	\$ 679,869.36	\$ 709,772.17	\$ 5,119,613.98	\$ 964,528.19	\$ 678,616.51	\$ 1,061,860.18	\$ 2,312,186.24	\$ 386,549.73	\$ 1,088,217.00	\$ 186,503.06	\$ 1,867,480.25	\$ 1,167,008.36	\$ 781,864.01	\$ 2,738,561.65	\$ 893,530.02	\$ 1,073,685.24	\$ 479,284.64	\$ 7,238,228.56

APPENDIX E - PROJECTED 20-YEAR DRAINAGE CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

[illegible]

Street Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
MALE COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MANADO COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MANGALA DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MANGALA ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MARITANA WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MARTIN COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MARIL ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MATAPHA STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MATSWOTO STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MATTHEWS ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MAVUS ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
McDaniel Rd	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
McDaniel Road	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
McGilligan Road	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MILMINGTON ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MINIOSA WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MINIYA ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MINIYA ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MONON LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MULGRUE COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MURRAY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MURRAY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
MURRAY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAAGULA COURT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAKAMURA AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAMAMURA AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Namie Street	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NAPIER TERRACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NISHII VISTA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NISHII VISTA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NISHII VISTA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
NISHIOKA WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
OLD BROOME ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
One Arm Point Rd	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PALMER ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PALMER ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PALMO PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PALMO PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PELCON GARDENS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PELCON GARDENS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PELCON GARDENS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PLANICA PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PLANIGALE LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PORT DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
POVAH ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PUERTOLLANO PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Pump Track	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Pump Track	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RED ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RHATTIGAN PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ROBINSON STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RODRIGUEZ ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAHANNA PLACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAD BEND	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAD BEND	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SALLEH STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAMESHIMA GARDENS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANCTUARY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANCTUARY ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDERLINE DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDERLINE DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDERLINE DRIVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDPAPER AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SANDPAPER AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SARAGO TERRACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SASAKAWA CLOSE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SAYOMARA ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHEAMWATER CRESENT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHIELDUX WAY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHINGORO STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHOSAN BRACE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SHORT STREET	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SIBOSADO PARK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SIBOSADO PARK	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SIBOSADO ST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SIBOSADO ST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SLATER ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SLATER ROAD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SLONGWAY LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SLONGWAY LOOP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SPONGILK AVE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SPONBILL AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SPONBILL AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SPONBILL AVENUE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

Street Name	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
STEWART STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STRACKE COVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sugar Gilder Avenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SULTAN WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUNDOWN ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TAHU ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TALBOYS PLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TAMAKI MEWS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANAKI DRIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANG STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TAYLOR ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOKUMARU BEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOMARAO CRESCENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TORRES PLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unkown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WALCOTT STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WALLABY WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,944.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ward Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WARGAMBURU DRIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WELD STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WRL BURU GARDENS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WONGAI CRESCENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WOODS DRIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WUDARI BEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YAMASAKI VISTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,776.53	\$ 59,228.21	\$ 2,765.83	\$ -	\$ 146,648.79	\$ 43,617.83	\$ -	\$ -	\$ -	\$ 218,577.49

APPENDIX F - PROJECTED 20-YEAR MISC INFRA CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
Bus Shelter	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
BAGGOT STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRODIE HWY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CABLE BEACH ROAD EAST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CABLE BEACH ROAD WEST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CARNAHAN STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CARNAHAN STREET (RIGHT 1910)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DARTFET TERRACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DUNGOVERN ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DUNGOVERN STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FREDERICK STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HODGTON ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAWRENCE ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOUIS STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LULLFITZ DRIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MALINGTON ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MURRAY ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PORT DRIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROBINSON STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SANCTUARY ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TANAMI DRIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lighting	\$ 57,139.72	\$ 139,315.77	\$ 50,660.28	\$ 74,403.78	\$ 568,465.04	\$ 164,645.91	\$ -	\$ 2,275,130.58	\$ 60,232.54	\$ -	\$ 98,521.56	\$ 57,433.73	\$ -	\$ 44,474.65	\$ 269,646.91	\$ 111,480.44	\$ 19,144.51	\$ 866,812.69	\$ -	\$ 7,475,532.86
BRAC - Oval Oval Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRAC - Tremis Courts Court Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRAC - Share Park Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Brooms Cemetery Footpath Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting - BRAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting - Town Beach	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Cable Beach	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Civic Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Japanese Cemetery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Kimberley Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Lakeside House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Shire Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Shire Office Front	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Shire Office Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Surf Club	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Town Beach	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Town Beach Boat Ramp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carapart Lighting Victor Centre South	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chinatown - Victor Centre West	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chinatown - Carmichael Street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chinatown Lookout Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decorative Street Lighting Sam'su Lane	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dynare Oval Oval Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dynare Oval Oval Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Broome North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Open Space Lighting Capert Park North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Lighting Capert Park North	-	-																		

	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
ROBINSON STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HAY ROAD	-	\$	-	-	-	-	\$52,997.50	\$	-	-	-	-	-	-	-	-	-	-	-	-
HARRMAN ROAD	-	\$	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CABLE BEACH SHIRE CLUB (LEFT) -CARPARK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SANDERLING DRIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEBERAT STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GLIAR STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPORT STREET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GUINIAN BOULEVARD	-	-	-	-	-	-	6413.00	-	-	-	-	-	-	-	-	-	-	-	-	-
MARTINA WAY	-	-	-	15,675.00	-	-	-	-	9405.00	-	-	-	-	-	-	-	-	-	-	-
GOODWIN CRESCENT	-	-	-	-	-	-	-	-	21,945.00	-	-	-	-	-	-	-	-	-	-	15,675.00
BROOKING CRESCENT	-	-	-	-	-	-	-	-	7,837.50	-	-	-	-	-	-	-	-	-	-	-
WILKINSON DRIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WILKINSON COURT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHIFFORD PLACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FAIRWAY DRIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IBISCO CRESCENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OLD BROOK ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GLIBING ROAD	-	-	-	-	-	-	3,135.00	-	-	-	-	-	-	-	-	-	-	-	-	-
CONKERBERRY ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	\$ 57,139.72	\$ 139,315.77	\$ 92,464.60	\$ 189,724.82	\$ 582,916.00	\$ 219,352.63	\$ 166,994.72	\$ 2,302,483.94	\$ 133,043.39	-	\$ 187,447.17	\$ 153,944.57	-	\$ 654,663.87	\$ 269,646.91	\$ 145,699.33	\$ 73,851.23	\$ 903,323.74	-	\$ 7,494,342.86

APPENDIX G

PROJECTED 20-YEAR COASTAL INFRASTRUCTURE CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033
Cable Beach	\$ -	\$ -	\$ -	\$ 91,134.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Catalinas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streeters Jetty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,670.24
Grand Total	\$ -	\$ -	\$ -	\$ 91,134.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,670.24

	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
Cable Beach	\$ -	\$ -	\$ -	\$ 100,668.93	\$ -	\$ 161,126.76	\$ -	\$ -	\$ -	\$ -
Catalinas	\$ -	\$ -	\$ 349,820.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,081.86
Streeters Jetty	\$ -	\$ -	\$ 185,926.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Beach	\$ -	\$ -	\$ 185,926.13	\$ -	\$ -	\$ 5,305.06	\$ -	\$ -	\$ -	\$ 30,565.16
Grand Total	\$ -	\$ -	\$ 721,672.39	\$ 100,668.93	\$ -	\$ 166,431.82	\$ -	\$ -	\$ -	\$ 52,647.02

APPENDIX H - ASSET CLASS CRITERIA

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
Buildings	External Services	External Services	External Services	External Services	Item	Dependent per structure	25
Buildings	Finishes	Finishes	Finishes	Finishes	Item	Dependent per structure	Dependent per structure
Buildings	Fittings	Fittings	Fittings	Fittings	Item	Dependent per structure	Dependent per structure
Buildings	Other Services	Other Services	Other Services	Other Services	Item	Dependent per structure	30
Buildings	Roof	Roof	Roof	Roof	Item	Dependent per structure	Dependent per structure
Buildings	Roof Covering	Roof Covering	Roof Covering	Roof Covering	Item	Dependent per structure	50
Buildings	Roof Structure	Roof Structure	Roof Structure	Roof Structure	Item	Dependent per structure	75
Buildings	Services	Services	Services	Services	Item	Dependent per structure	Dependent per structure
Buildings	Services - Air Con	Services - Air Con	Services - Air Con	Services - Air Con	Item	Dependent per structure	Dependent per structure
Buildings	Services - Electrical	Services - Electrical	Services - Electrical	Services - Electrical	Item	Dependent per structure	Dependent per structure
Buildings	Services - Fire Systems	Services - Fire Systems	Services - Fire Systems	Services - Fire Systems	Item	Dependent per structure	Dependent per structure
Buildings	Services - Plumbing	Services - Plumbing	Services - Plumbing	Services - Plumbing	Item	Dependent per structure	Dependent per structure
Buildings	Shelter	Shelter	Shelter	Shelter	Item	Dependent per structure	100
Buildings	Sub structure	Sub structure	Sub structure	Sub structure	Item	Dependent per structure	100
Buildings	Super structure	Super structure	Super structure	Super structure	Item	Dependent per structure	100
Buildings	Transportable	Transportable	Transportable	Transportable	Item	Dependent per structure	25
Coastal Infrastructure	Coastal	Seawall	Seawall	standard	Lm	\$ 11,228.00	50
Coastal Infrastructure	Coastal	Flexmat	flexmats	standard	sqm	\$ 415.00	30
Coastal Infrastructure	Coastal	Boat ramp	Boat ramps	standard	sqm	\$ 718.00	50
Coastal Infrastructure	Coastal	Jetty	Jetty - Timber	timber	sqm	\$ 5,682.70	50
Coastal Infrastructure	Coastal	Jetty	Jetty - Marine grade	Marine grade	sqm	\$ 4,948.14	50
Coastal Infrastructure	Coastal	Anode	Anodes	Marine grade	item	\$ 1,400.00	10
Coastal Infrastructure	Coastal	Chafers	Chafers	timber	item	\$ 500.00	10
Coastal Infrastructure	Coastal	Stairs, Steps & Ramps	Stairs	Marine grade	item	\$ 35,000.00	30
Coastal Infrastructure	Coastal	Stairs, Steps & Ramps	Access Ramp	Concrete	sqm	\$ 279.00	20
Drainage	Stormwater Pipe	Stormwater Pipe	Drop Structure/baffle	DST	Lm	\$ 5,788.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	V-Notch Weir	VNW	Lm	\$ 4,844.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	Flat Bottom Drain	FBD	Lm	\$ 385.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	Swale	Swale	Lm	\$ 350.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	Open Drain	DCI	Lm	\$ 350.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 200	Lm	\$ 342.99	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 300	Lm	\$ 370.40	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 375	Lm	\$ 415.60	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 400	Lm	\$ 464.05	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 450	Lm	\$ 462.85	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 500	Lm	\$ 512.34	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 525	Lm	\$ 559.02	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 600	Lm	\$ 570.77	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 650	Lm	\$ 643.90	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 675	Lm	\$ 643.90	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 700	Lm	\$ 790.14	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 750	Lm	\$ 779.14	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 800	Lm	\$ 881.92	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 850	Lm	\$ 881.92	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 900	Lm	\$ 985.23	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 950	Lm	\$ 1,197.35	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1050	Lm	\$ 1,197.35	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1100	Lm	\$ 1,475.70	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1200	Lm	\$ 1,475.70	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1800	Lm	\$ 2,926.04	80
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 450-450	Lm	\$ 483.56	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 600-450	Lm	\$ 589.85	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 750-1200	Lm	\$ 1,146.47	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 900-600	Lm	\$ 812.36	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 900-750 PC	Lm	\$ 911.47	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 600-300	Lm	\$ 589.85	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-300	Lm	\$ 835.54	70

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-450	Lm	\$ 940.84	70
Drainage	Stormwater Pipe	Stormwater Pipe	DBC 1200-600	DBC 1200-600	Lm	\$ 1,146.47	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-750	Lm	\$ 1,146.47	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-900	Lm	\$ 1,247.50	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-1050	Lm	\$ 1,247.50	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-1200	Lm	\$ 1,805.33	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1500-900	Lm	\$ 1,859.00	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1500-1050	Lm	\$ 2,205.00	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1800-600	Lm	\$ 2,123.75	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1800-1800	Lm	\$ 5,835.40	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 2400-1500	Lm	\$ 4,152.52	70
Drainage	Stormwater pipe	Stormwater Pit	Geolink	Geolink	sqm	\$ 80.00	50
Drainage	Stormwater Pit	Stormwater Pit	Bubble-up	Bubble-up	item	\$ 6,101.72	60
Drainage	Stormwater Pit	Stormwater Pit	Concrete	Concrete	item	\$ 2,000.00	60
Drainage	Stormwater Pit	Stormwater Pit	Double Grated Pit	Double Grated Pit	item	\$ 5,145.00	60
Drainage	Stormwater Pit	Stormwater Pit	Gabion	Gabion	item	\$ 385.00	60
Drainage	Stormwater Pit	Stormwater Pit	Grated Pit	Grated Pit	item	\$ 6,101.72	60
Drainage	Stormwater Pit	Stormwater Pit	Gully	Gully	item	\$ 8,532.00	60
Drainage	Stormwater Pit	Stormwater Pit	Headwall	Headwall	item	\$ 9,855.00	60
Drainage	Stormwater Pit	Stormwater Pit	Junction Pit	Junction Pit	item	\$ 5,241.00	60
Drainage	Stormwater Pit	Stormwater Pit	Junction Pit with Chamber	Junction Pit with Chamber	item	\$ 4,823.19	60
Drainage	Stormwater Pit	Stormwater Pit	Junction Pit with Drop	Junction Pit with Drop	item	\$ 5,241.00	60
Drainage	Stormwater Pit	Stormwater Pit	SE+Gully(Combination)	SE+Gully(Combination)	item	\$ 8,512.00	60
Drainage	Stormwater Pit	Stormwater Pit	Side Entry Pit	Side Entry Pit	item	\$ 7,907.00	60
Drainage	Stormwater Pit	Stormwater Pit	Soakwell	Soakwell	item	\$ 5,241.00	60
Drainage	Stormwater Pit	Stormwater Pit	Stone Pitching	Stone Pitching	m²	\$ 320.00	60
Miscellaneous Infrastructure	Bus Shelter	Bus Shelter	Standard	S13-002	item	\$ 24,866.69	20
Miscellaneous Infrastructure	Bus Shelter	Bus Shelter	Large	S13-003	item	\$ 13,137.24	20
Miscellaneous Infrastructure	Bus Shelter	Bus Shelter	Rural	S05-002	item	\$ 31,108.09	20
Miscellaneous Infrastructure	Footbridge	Footbridge	Steel Footbridge	High Spec	m²	\$ 3,850.00	30
Miscellaneous Infrastructure	Footbridge	Footbridge	Steel Checker plate	Low Spec	item	\$ 2,650.00	30
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Solar light	checker plate	item	\$ 2,850.00	25
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Decorative Street Lighting	Solar light	item	\$ 8,702.05	20
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Oval lighting	Decorative Street Lighting	item	\$ 21,585.00	20
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Carpark Lighting	Oval lighting	item	\$ 182,610.76	20
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Vandal Proof	Carpark Lighting	item	\$ 11,513.70	30
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Oval lighting	Vandal Proof	item	\$ 11,513.70	20
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Oval lighting	Brac	item	\$ 182,610.76	25
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Oval lighting	Haynes	item	\$ 182,610.76	25
Miscellaneous Infrastructure	Lighting	Street Light Pole, bracket, light	Sport lighting	Male	item	\$ 18,150.00	25
Miscellaneous Infrastructure	Footpaths	Footpath	Insitu Concrete (contractor) renewal	ICR	m²	\$ 125.00	50
Footpaths	Footpaths	Footpath	Exposed Ag	EA	m²	\$ 267.00	50
Footpaths	Footpaths	Footpath	Brick paving	PB	m²	\$ 215.00	50
Footpaths	Footpaths	Footpath	pram ramps	PR	item	\$ 1,250.00	50
POS	Irrigation	Irrigation	Service Taps	Service Taps	item	\$ 1,123.00	15
POS	Irrigation	Effluent Reuse Line	Effluent reuse line	asbestos main	Lm	\$ 500.00	80
POS	Irrigation	Actuators	Actuators	Biffi Valves	item	\$ 4,000.00	8
POS	Irrigation	Backflow Device	Backflow device	Double check Valve	item	\$ 994.00	8
POS	Irrigation	Backflow Device	Backflow device	RPZ	item	\$ 2,300.00	8
POS	Irrigation	Bore pump	Bore Pumps	Bore Pumps	item	\$ 4,930.00	8
POS	Irrigation	Bores	Bores	Sandstone Aquifer	item	\$ 4,107.00	20
POS	Irrigation	CCU Controller	CCU Controller	CCU Controller	item	\$ 9,707.00	7
POS	Irrigation	Decoder	Decoder	Field	item	\$ 181.00	4
POS	Irrigation	Decoder	Decoder	Sensor	item	\$ 889.00	10
POS	Irrigation	Site Card	Site Card	Site Card	item	\$ 3,730.00	10
POS	Irrigation	Irrigation Controller	Mc Controller	Mc Controller	item	\$ 4,752.00	10

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lves
POS	Irrigation	Manifold	Manifold	Associated Pipework - Large	item	\$ 13,002.00	15
POS	Irrigation	Manifold	Manifold	Associated Pipework - Medium	item	\$ 9,706.00	15
POS	Irrigation	Manifold	Manifold	Associated Pipework - Small	item	\$ 5,867.00	15
POS	Irrigation	Manifold	Manifold	Delivery Manifold	item	\$ 18,503.00	15
POS	Irrigation	Maxon GSM	Maxon GSM	Pep wave	item	\$ 900.00	5
POS	Irrigation	Pump Shade Structure	Pump Shade Structure	Pump Shade Structure	item	\$ 6,501.00	25
POS	Irrigation	Pumps	Pumps	Small	item	\$ 4,315.00	10
POS	Irrigation	Pumps	Pumps	Medium	item	\$ 4,948.00	10
POS	Irrigation	Pumps	Pumps	Large	item	\$ 10,401.00	10
POS	Irrigation	Rainbird Site Control Computer	Rainbird Site Control Computer	Rainbird Site Control Computer	item	\$ 9,948.00	10
POS	Irrigation	Retic Controller Cabinet	Retic Controller Cabinet	Retic Controller Cabinet	item	\$ 12,132.00	25
POS	Irrigation	Retic Lateral Lines	Retic Lateral Lines	Retic Lateral Lines	Lm	\$ 76.00	25
POS	Irrigation	Retic Main Lines	Retic Main Lines	Retic Main Lines	Lm	\$ 117.00	25
POS	Irrigation	Soft Starter	Danfoss Soft Starters	Danfoss Soft Starters	item	\$ 1,969.00	5
POS	Irrigation	Sprinkler Heads	Sprinkler Heads reserves	Sprinkler Heads reserves	item	\$ 75.00	5
POS	Irrigation	Sprinkler Heads	Sprinkler Heads Sports	Sprinkler Heads Sports	item	\$ 170.00	5
POS	Irrigation	Swordfish Pump Controller	Swordfish Pump Controller	Swordfish Pump Controller	item	\$ 3,000.00	8
POS	Irrigation	Tank Lids	Tank Lids	Tank Lids	item	\$ 29,338.00	12
POS	Irrigation	Tank Liners	Tank Liners	Tank Liners	item	\$ 30,816.00	10
POS	Irrigation	Valve/Solenoids	Valve/Solenoids	Small	item	\$ 606.00	6
POS	Irrigation	Valve/Solenoids	Valve/Solenoids	Large	item	\$ 1,233.00	6
POS	Irrigation	Valve/Solenoids	Valve/Solenoids	X Large	item	\$ 1,950.00	6
POS	Irrigation	Valve/Solenoids	Valve/Solenoids	Flomat Filter	item	\$ 7,395.00	15
POS	Irrigation	Water Tanks	Water Tanks	Small (>30kl)	item	\$ 21,315.00	15
POS	Irrigation	Water Tanks	Water Tanks	Large	item	\$ 80,811.00	25
POS	Irrigation	Water Tanks	Water Tanks	X Large	item	\$ 140,000.00	25
POS	Irrigation	Water Tanks	Water Tanks	Recycled - X Large	item	\$ 185,037.00	20
POS	Open Space	Entry Structure	Entry Structure	Entry Structure	item	\$ 20,000.00	20
POS	Open Space	Artwork	Artwork	Small Monument	item	\$ 5,400.00	20
POS	Open Space	Artwork	Artwork	Mermaid Statue	item	\$ 8,000.00	30
POS	Open Space	Artwork	Artwork	Beau fighter Memorial	item	\$ 9,000.00	50
POS	Open Space	Artwork	Artwork	Z Force memorial	item	\$ 27,000.00	50
POS	Open Space	Artwork	Artwork	Broome Air Raid Info Shelter	item	\$ 28,000.00	20
POS	Open Space	Artwork	Artwork	Dampier Chest	item	\$ 44,000.00	70
POS	Open Space	Artwork	Artwork	McAlpine Bust	item	\$ 52,000.00	50
POS	Open Space	Artwork	Artwork	Women of Pearl Monument	item	\$ 53,000.00	50
POS	Open Space	Artwork	Artwork	Three Wise Men	item	\$ 100,000.00	50
POS	Open Space	Artwork	Artwork	ANZAC day memorial	item	\$ 110,000.00	50
POS	Open Space	Artwork	Artwork	Yarra Jila	item	\$ 85,000.00	50
POS	Open Space	Barbeques	BBQ	BBQ	item	\$ 14,633.00	15
POS	Open Space	Basketball Backboard	Basketball Backboard (including Pole)	Basketball Backboard (including Pole)	item	\$ 15,419.00	20
POS	Open Space	Bench/Seats	Bench/Seats	Bench/Seats	item	\$ 3,175.00	15
POS	Open Space	Bike Rack/Seats	Bike Rack/Seats	Multi Rail	item	\$ 1,143.00	15
POS	Open Space	Bike Rack/Seats	Bike Rack/Seats	U rail	item	\$ 1,143.00	15
POS	Open Space	Bird Bath	Bird Bath	Bird Bath	item	\$ 7,801.00	15
POS	Open Space	Boardwalk/Decking/Platforms	Boardwalk/Decking/Platforms	Boardwalk/Decking/Platforms	m²	\$ 223.00	20
POS	Open Space	Bollards	Bollards	Timber	item	\$ 424.00	20
POS	Open Space	Bollards	Bollards	Metal	item	\$ 845.00	30
POS	Open Space	Coaches Box	Coaches Boxes	Coaches Boxes	item	\$ 5,867.00	15
POS	Open Space	Drink Fountains	Drink Fountains	ARQUA	item	\$ 6,779.00	14
POS	Open Space	Edging/mowing kerbs	Edging/Mowing Curb	Timber	Lm	\$ 120.00	20
POS	Open Space	Edging/mowing kerbs	Edging/Mowing Curb	Concrete	Lm	\$ 66.00	20
POS	Open Space	Edging/mowing kerbs	Edging/Mowing Curb	Steel	Lm	\$ 51.00	20
POS	Open Space	Feature Rocks	Feature Rocks	Feature Rocks	tonne	\$ 293.00	50
POS	Open Space	Fence	Fence	Post and Wire	Lm	\$ 84.00	25
POS	Open Space	Fence	Fence	Post, Wire Mesh and Barb Wire	Lm	\$ 118.00	20
POS	Open Space	Fence	Fence	Post, Rail and Mesh	Lm	\$ 149.00	25

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
POS	Open Space	Fence	Fence	Stainless steel handrail	Lm	\$ 768.00	25
POS	Open Space	Handrail - Park	Handrail - Park	Wooden Post & Rail	Lm	\$ 308.00	25
POS	Open Space	Fence	Fence	Garrison	Lm	\$ 299.00	25
POS	Open Space	Flag poles	Flag poles	Flag poles	item	\$ 4,246.00	20
POS	Open Space	Football (AFL) Goal Post	Football (AFL) Goal Post	Football (AFL) Goal Post	Set	\$ 8,850.00	10
POS	Open Space	Garden Bed	Garden Bed	Garden Bed	m²	\$ 20.00	5
POS	Open Space	Gate	Gate - Park	Pedestrian Gate	item	\$ 1,000.00	25
POS	Open Space	Gate	Gate - Park	Vehicular Gate	item	\$ 3,000.00	25
POS	Open Space	Grassed Areas	Grassed areas	Push up Bar	m²	\$ 16.00	30
POS	Open Space	Gym Equipment	Gym Equipment	Push up Bar	item	\$ 1,864.00	15
POS	Open Space	Gym Equipment	Gym Equipment	Step Up	item	\$ 937.00	15
POS	Open Space	Gym Equipment	Gym Equipment	Vault Pole	item	\$ 1,864.00	15
POS	Open Space	Gym Equipment	Gym Equipment	Parallel Bars	item	\$ 1,864.00	15
POS	Open Space	Gym Equipment	Gym Equipment	Chin up Bar	item	\$ 2,365.00	25
POS	Open Space	Gym Equipment	Gym Equipment	Plyo Box Jumps	item	\$ 2,462.00	15
POS	Open Space	Gym Equipment	Gym Equipment	Sit up Board/ AB cruncher	item	\$ 2,365.00	25
POS	Open Space	Handrail - Park	Handrail - Park	Post and Rail	Lm	\$ 250.00	25
POS	Open Space	Outdoor Shower	Outdoor Shower	Foot Shower	item	\$ 1,980.00	16
POS	Open Space	Outdoor Shower	Outdoor Shower	Shower with foot shower	item	\$ 4,928.00	16
POS	Open Space	Paved Area/Hardscape	Paved Area/Hardscape	Brick paving/concrete	m²	\$ 101.00	40
POS	Open Space	Paved Area/Hardscape	Paved Area/Hardscape	Aggregate in concrete	m²	\$ 300.00	40
POS	Open Space	Paved Area/Hardscape	Paved Area/Hardscape	Feature stone	m²	\$ 540.00	50
POS	Open Space	Picnic Table	Picnic Tables	Aluminium Anodised	item	\$ 5,095.00	20
POS	Open Space	Play equipment	Play Equipment	Equip <250m	item	\$ 21,167.00	20
POS	Open Space	Play equipment	Play Equipment	Equip >250<500m	item	\$ 40,000.00	20
POS	Open Space	Play equipment	Play Equipment	Equip >500m	item	\$ 60,000.00	20
POS	Open Space	Play Surface (Softfall)	Play Surface (Softfall)	Sand	m²	\$ 100.00	5
POS	Open Space	Play Surface (Softfall)	Play Surface (Softfall)	Rubberised Softfall (high spec)	m²	\$ 300.00	12
POS	Open Space	Play Surface (Hard)	Play Surface Hard	Muilt use court	m²	\$ 43.50	50
POS	Open Space	Play Surface (Hard)	Play Surface Hard	Synthetic Court	m²	\$ 250.00	30
POS	Open Space	Playground - Pommel Walker	Playground Pommel Walker	Pommel Walker	item	\$ 6,501.00	20
POS	Open Space	Playground - Rocking Unit	Playground Rocking Unit	Rock 'n' ride	item	\$ 3,639.00	20
POS	Open Space	Playground - Sea Saw	Playground See saw	2 person	item	\$ 5,867.00	20
POS	Open Space	Playground - Sea Saw	Playground See saw	4 person	item	\$ 8,704.00	20
POS	Open Space	Playground - Slide	Playground Slide	Slide	item	\$ 6,216.00	20
POS	Open Space	Playground - Spinning Unit	Playground Spinning unit	Spin-a-way	item	\$ 3,000.00	20
POS	Open Space	Playground - Swings	Playground swings	Single Swing	item	\$ 3,081.00	20
POS	Open Space	Playground - Stepping Stones	Playground Stepping Stones/Circles	Stepping Stones	item	\$ 3,547.00	40
POS	Open Space	Playground - Swings	Playground swings	Double Swing	item	\$ 3,033.00	20
POS	Open Space	Playground - Swings	Playground swings	Bird Swing	item	\$ 6,891.00	15
POS	Open Space	Retaining Wall	Retaining - Wall	Limestone Blocks	item	\$ 20,221.00	75
POS	Open Space	Rubbish Bin	Rubbish Bin	120L plastic	item	\$ 120.00	6
POS	Open Space	Rubbish Bin	Rubbish Bin	240 plastic	item	\$ 350.00	6
POS	Open Space	Rubbish Bin	Rubbish Bin	120L galvanised	item	\$ 431.00	5
POS	Open Space	Rubbish Bin	Rubbish Bin	240L galvanised	item	\$ 571.00	5
POS	Open Space	Rubbish Bin Enclosure	Rubbish Bin Enclosure	120L Galvanised	item	\$ 3,207.00	10
POS	Open Space	Rubbish Bin Enclosure	Rubbish Bin Enclosure	240L Galvanised	item	\$ 3,207.00	15
POS	Open Space	Score Board	Score Board	Score Board	item	\$ 13,002.00	18
POS	Open Space	Shade Sail	Shade Sail	Shade Sail	m²	\$ 80.00	12
POS	Open Space	Shade Sail Post	Shade Sail Post	Shade Sail Post	item	\$ 3,108.00	22
POS	Open Space	Shade Structure	Shade Structure	Shade Structure	m²	\$ 1,030.00	25
POS	Open Space	Signage	Signage	Park Ownership	item	\$ 4,550.00	20
POS	Open Space	Skate Equipment	Skate Equipment	Various items	item	\$ 3,000.00	25
POS	Open Space	Skate Equipment	Skate Equipment	Scooter Track	m²	\$ 333.00	25
POS	Open Space	Stairs/steps & ramps	Steps/Stairs	Steps/Stairs	m³	\$ 315.00	50
POS	Open Space	Tree Guard/Ring	Tree Guard/Ring	Tree Guard/Ring	item	\$ 750.00	15
POS	Open Space	Playground - trampoline	Playground Trampoline	Trampoline	item	\$ 21,018.00	15

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
POS	Water Park	Water Park	Playground - Water Park - Bloomin Soaker	Bloomin Soaker 1	Item	\$ 10,447.00	25
POS	Water Park	Water Park	Playground - Water Park - Sawfish 1	Sawfish	Item	\$ 983.36	25
POS	Water Park	Water Park	Playground - Water Park - Giant Mud Crab	Giant Mud Crab	Item	\$ 3,515.68	25
POS	Water Park	Water Park	Playground - Water Park - Olie on a Pearl	Olie on a Pearl	Item	\$ 18,766.72	25
POS	Water Park	Water Park	Playground - Water Park - Spotted Ray	Spotted Ray	Item	\$ 983.00	25
POS	Water Park	Water Park	Playground - Water Park - Split Spurt	Split Spurt	Item	\$ 2,397.00	25
POS	Water Park	Water Park	Playground - Water Park - Terrazo Curved Slide	Terrazo Curved Slide	Item	\$ 31,080.00	25
POS	Water Park	Water Park	Playground - Water Park - Rain Blade	Rain Blade	Item	\$ 1,344.00	25
POS	Water Park	Water Park	Playground - Water Park - Pop it	Pop it	Item	\$ 2,345.00	25
POS	Water Park	Water Park	Playground - Water Park - Straight Up	Straight Up	Item	\$ 2,345.00	25
POS	Water Park	Water Park	Playground - Water Park - Solo Spurt	Solo Spurt	Item	\$ 3,619.00	25
POS	Water Park	Water Park	Playground - Water Park - Steady Stream	Steady Stream	Item	\$ 1,949.00	25
POS	Water Park	Water Park	Playground - Water Park - Touch And Go Bolland	Touch And Go Bolland	Item	\$ 6,140.00	25
POS	Water Park	Water Park	Playground - Water Park - Misty Twisty	Misty Twisty	Item	\$ 7,865.00	25
POS	Water Park	Water Park	Playground - Water Park - Carronade	Carronade	Item	\$ 6,694.00	25
POS	Water Park	Water Park	Playground - Water Park - Sneaky Soaker-3	Sneaky Soaker-3	Item	\$ 7,870.00	25
POS	Water Park	Water Park	Playground - Water Park - Froggie O	Froggie O	Item	\$ 10,574.00	25
POS	Water Park	Water Park	Playground - Water Park - Wally Whale Tail	Wally Whale Tail	Item	\$ 5,912.00	25
POS	Water Park	Water Park	Playground - Water Park - Spiral,SS	Spiral,SS	Item	\$ 17,742.00	25
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Foot Valves	Water Park - Sanitation & pumping - Foot Valves	Item	\$ 7,840.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Suction and discharge pipe work, fittings and bracketing	Water Park - Sanitation & pumping - Suction and discharge pipe work, fittings and bracketing	Item	\$ 21,571.20	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Suction Valves	Water Park - Sanitation & pumping - Suction Valves	Item	\$ 13,171.20	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Circulation Pump	Water Park - Sanitation & pumping - Circulation Pump	Item	\$ 8,870.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Variable Speed Drives	Water Park - Sanitation & pumping - Variable Speed Drives	Item	\$ 6,974.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Sand Filters	Water Park - Sanitation & pumping - Sand Filters	Item	\$ 68,459.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Ultraviolet	Water Park - Sanitation & pumping - Ultraviolet	Item	\$ 54,208.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Filter Control Board	Water Park - Sanitation & pumping - Filter Control Board	Item	\$ 14,784.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Booster Pump	Water Park - Sanitation & pumping - Booster Pump	Item	\$ 12,566.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Booster Variable Speed Drive	Water Park - Sanitation & pumping - Booster Variable Speed Drive	Item	\$ 3,529.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Booster Pressure Transducer	Water Park - Sanitation & pumping - Booster Pressure Transducer	Item	\$ 952.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Coercio holding Tank	Water Park - Sanitation & pumping - Coercio holding Tank	Item	\$ 25,357.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Overflow to Waste	Water Park - Sanitation & pumping - Overflow to Waste	Item	\$ 2,688.00	20

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Water Play Control Cabinet	Water Park - Sanitation & pumping - Water Play Control Cabinet	Item	\$ 16,404.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Pipework to Splash Pad Features	Water Park - Sanitation & pumping - Pipework to Splash Pad Features	Item	\$ 14,560.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Splash Pad Drain system Pipework including pits and grates	Water Park - Sanitation & pumping - Splash Pad Drain system Pipework including pits and grates	Item	\$ 23,520.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Solenoid Manifold	Water Park - Sanitation & pumping - Solenoid Manifold	m²	\$ 3,472.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Service Conduits	Water Park - Sanitation & pumping - Service Conduits	Item	\$ 3,472.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Chemical Controller	Water Park - Sanitation & pumping - Chemical Controller	Item	\$ 24,147.20	20
Roads	Kerbing	Surface water channel	SW Channel	Barrier	Lm	\$ 89.00	80
Roads	Kerbing	Surface water channel	SW Channel	Mountable	Lm	\$ 89.00	80
Roads	Kerbing	Surface water channel	SW Channel	Semi Mountable	Lm	\$ 89.00	80
Roads	Kerbing	Surface water channel	SW Channel	Semi Barrier	Lm	\$ 89.00	80
Roads	Rural	Pavement	Pavement Structure	Pavement - Rural - LD	m²	\$ 44.35	60
Roads	Rural	Pavement	Subgrade Structure	Subgrade - rural	m²	\$ 17.99	indefinite
Roads	Rural	Surface	Surface Structure	Rural - Single Chip Seal	m²	\$ 7.82	15
Roads	Rural	Surface	Surface Structure	Rural - Double Chip Seal	m²	\$ 12.72	15
Roads	Rural	Surface	Surface Structure	Rural - Asphalt	m²	\$ 65.71	35
Roads	Signage	Signage	Signs	Various items	Item	\$ 112.00	10
Roads	Urban	Pavement	Pavement Structure	Pavement - Urban LD	m²	\$ 44.35	60
Roads	Urban	Pavement	Subgrade Structure	Subgrade - urban	m²	\$ 17.99	indefinite
Roads	Urban	Surface	Surface Structure	Urban - Single Chip Seal	m²	\$ 7.82	15
Roads	Urban	Surface	Surface Structure	Urban - Double Chip Seal	m²	\$ 12.72	15
Roads	Urban	Surface	Surface Structure	Urban - Asphalt	m²	\$ 65.71	25
Roads	Urban	Surface	Surface Structure	Urban - Brick	m²	\$ 229.00	60

