



# **Blackall-Tambo** **Regional Council**

## **Buildings Asset Management Plan**

### **EXECUTIVE SUMMARY**

This Asset Management plan was developed using data from the 2025 full revaluation data as at the 30/6/2025 and Council's future works programs.

### **Purpose of the Plan**

Council's Goal is to:

Provide Community services and facilities that meet the needs of the community yet remain financially sustainable.

Therefore the purpose of this asset management plan is to assist Council in:

- Demonstrating responsible management.
- Clearly outlining the measurable service levels.
- Communicating and justify funding requirements for the future.
- Complying with regulatory requirements.

### **Asset Description**

Assets included within this Asset Management Plan are Building Equipment and Furniture (fencing, concrete pathways, carparks and sportsground lights), Open Space Furniture (drinking fountains and statues), Other Structure (skate park, sports courts, tables and BBQ's), play equipment, street lighting, Class 2 buildings (mostly residential buildings Qty 39) and Class 3 buildings (mostly commercial buildings Qty 173).

Building assets as at 30/6/2025 have a gross replacement cost of \$90,496,399 and a fair value of \$61,815,888. This asset class makes up 17.83% of the total asset stock of Council's.

In June of 2025 assets were visually condition assessed and available information from each asset was used to develop this plan.

### **Levels of Service**

Blackall-Tambo Regional Council has adopted principles to take all reasonable actions to provide its customers with reliable and safe services. This plan addresses the required plan for maintenance and renewals to ensure that Council can deliver these standards the most optimised way. The building assets will be maintained on mainly a reactive basis, and when funding/grants are available, major upgrade and repairs will be done.

### **Future Demand**

Blackall, Tambo and the surrounding region has a population of 1905 in 2021 with a flat growth rate. It is estimated that projected population will decline.

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## Asset Management Practices

The accuracy of this plan is 95% out of 100%, due to some gaps in historical expenditure and renewal future plans for asset components of building equipment, open space furniture, other structures and play equipment.

Future plans for more accurate financial reporting for these assets will assist with improving the accuracy of this plan to 99% within 2 years.

Council engages qualified builders to maintain Council buildings; this will ensure that the buildings maintenance will improve.

Council has commenced developing measurable service levels that will be used in future version to optimise the life of assets and reduce costs.

## BACKGROUND

### Physical parameters

The assets included within this Asset Management Plan are:

CATEGORY	SUBCATEGORY2	Qty	Area
Buildings	Type 2	41	10023
Buildings	Type 3	273	16,901

CATEGORY	SUBCATEGORY2	Sum of Dimension	Units
Building Eq & Furniture	Concrete Pathway Structures	953	Area
Building Eq & Furniture	Electrical	2	Qty
Building Eq & Furniture	Fence	14,011 M	Length
Building Eq & Furniture	Open Space Signage	1	Qty
Building Eq & Furniture	Other – Fence	712	Length
Building Eq & Furniture	Scanner	1	Qty
Building Eq & Furniture	Surface	538	Area
Building Eq & Furniture	Yards	2	Qty
Open Space Furniture	Drinking Fountains	1	Qty
Open Space Furniture	Other	2	Qty
Open Space Furniture	Statues	3	Qty
Open Space Furniture	War Memorials	5	Qty
Other Structures	BBQ	7	Qty
Other Structures	Boat Ramps	1	Qty
Other Structures	Courtyard	278	Area
Other Structures	Drinking Fountains	1	Qty
Other Structures	Fence	3,179 M	Length
Other Structures	Footpaths	1	Qty



Other Structures	Other	1	Qty
Other Structures	Skate parks	1	Qty
Other Structures	Sports Court	5	Qty
Other Structures	Tables	22	Qty
Other Structures	Tanks	1	Qty
Other Structures	Weighbridge	1	Qty
Play Equipment	Playgrounds-Equipment	10	Qty
Street Lighting	Electrical	9	Qty

### LEVELS OF SERVICE

Key specific buildings related service goals include:

- Management and development of facilities to reasonably address the emerging needs and demands of the community;
- Provision of community facilities which are accessible both physically and geographically by the whole community;
- Management of facilities in a cost effective and sustainable manner; and
- Maintenance of facilities to appropriate standards fit for their contemporary purpose through an appropriate mix of scheduled and responsive maintenance.

Initial community levels of service for building assets have been developed considering corporate and strategic plans.



Table 4.1 Community and Technical Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
<b>COMMUNITY LEVELS OF SERVICE</b>				
Quality (Type 2 Buildings)	Fit for purpose	Condition of facilities and repairs programmed to optimise life and sustainability.	Customer- complaint register >80% satisfactory	Council engages registered builders to maintain all buildings.
Quality (Type 3 Buildings)	Fit for purpose	Facility maintenance as per lease or condition assessments and repairs programmed to optimise life and sustainability	Performance as per lease agreement 100% in accordance with lease	All buildings are maintained, fit for purpose, and complaints are usually fixed within 24 hrs.
Health and Safety	Facilities are safe and free from hazards	Number of injuries & Service failures	Nil Injuries due to hazards >90% failures attended Within specified period	Nil injuries due to hazards.
Legislative Compliance	Legal and statutory Compliance of Facility management	Compliance with relevant legislation, regulations and codes. Insurance and Audit on legal and statutory compliance	100% satisfactory	Annual audit based on periodical inspections/records 100% compliance with all Legislative Acts, Regulations and Codes Twice yearly building inspections completed.

## FUTURE DEMAND

Based on the future demand projections, Council will maintain the existing buildings but will not be building any extensive new assets.

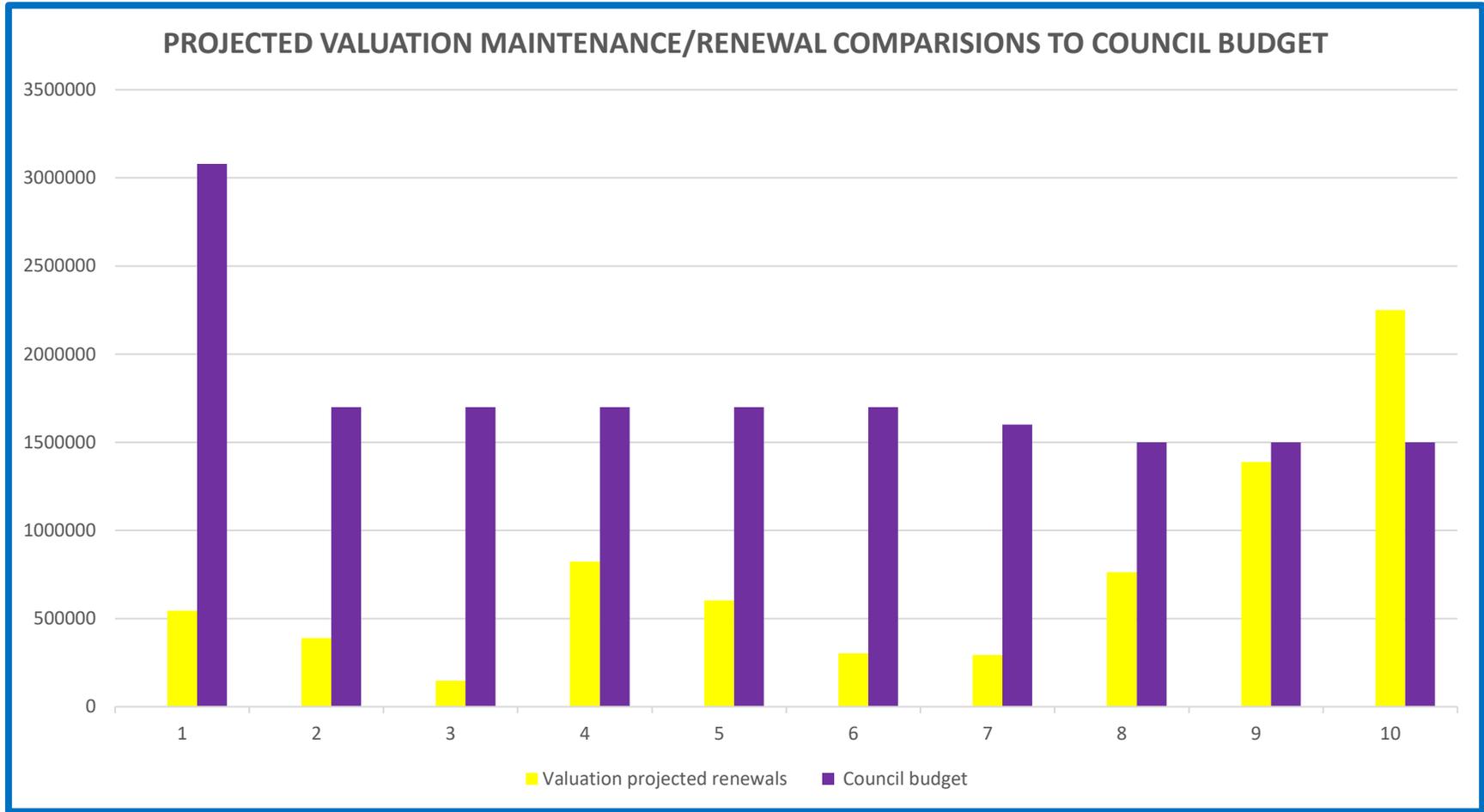
## LIFECYCLE MANAGEMENT PLAN

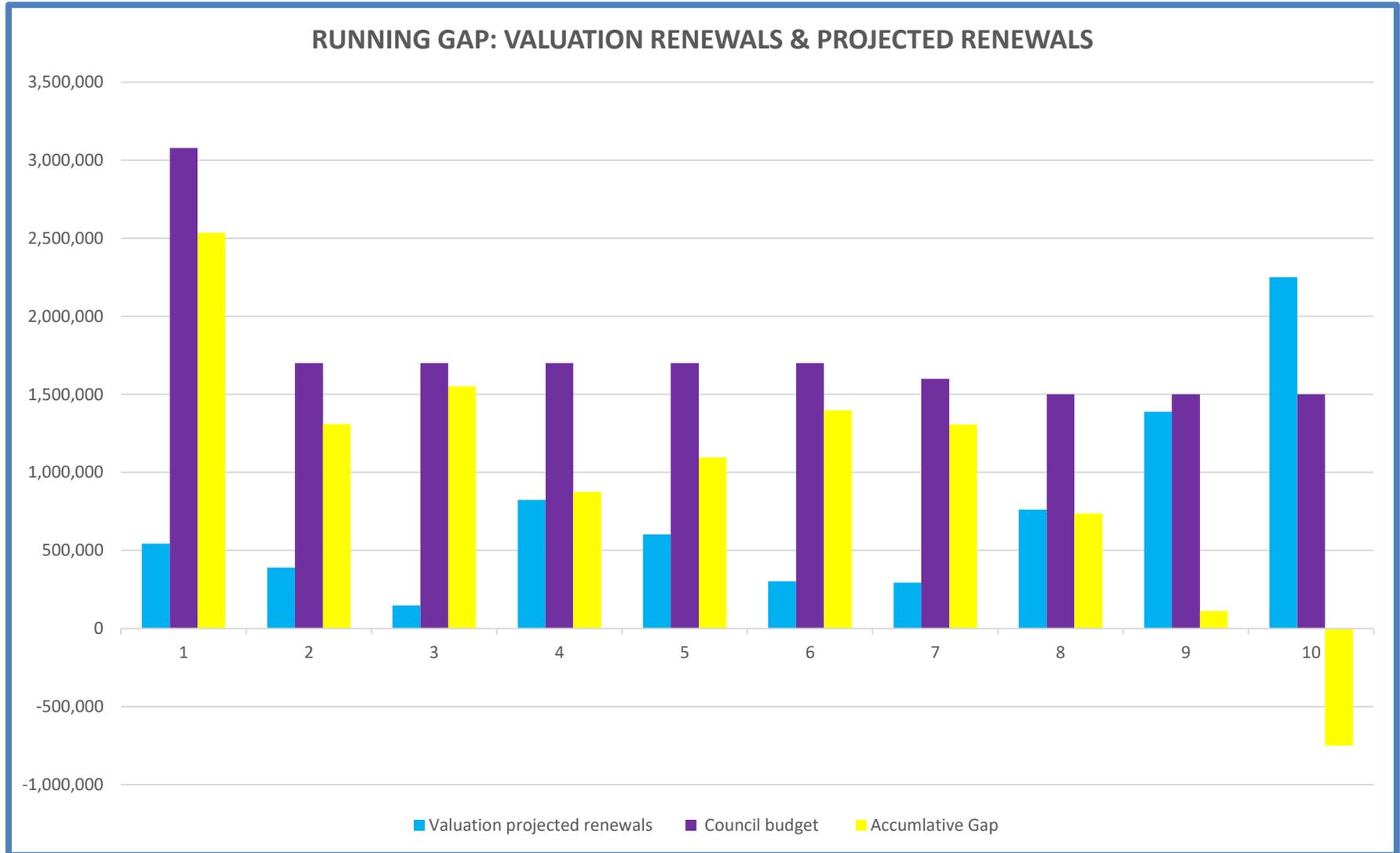
The life cycle cost (maintenance plus renewals) is the average cost to maintain the asset over its life.

<b>Projected Valuation Maintenance/renewals Data</b>									
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Grand Total</b>
<b>Buildings</b>	82,910	380,194	539,626	265,020	226,307	731,406	210,915	750,000	<b>3,299,830</b>
<b>Other Structures</b>	65,000	443,800	63,000	37,520	67,200	31,100	1,176,720	1,500,000	<b>4,204,340</b>
<b>Grand Total</b>	<b>147,910</b>	<b>823,994</b>	<b>602,626</b>	<b>302,540</b>	<b>293,507</b>	<b>762,506</b>	<b>1,387,635</b>	<b>2,250,000</b>	<b>7,504,170</b>
<b>Council budget</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>17,679,300</b>

average lifecycle cost to deliver building asset services is estimated at \$750,417 per annum over the next 10 years. Council's planned average lifecycle expenditure over the same period is \$1.768 million per annum, resulting in a lifecycle sustainability index of 2.3, exceeding the benchmark index of 0.9.

Accordingly, Council is adequately funding the projected service levels over the next decade.







**ASSET DISPOSAL & RATIONALISATION**

Considerations Prior to the Disposal of or Rationalisation of an Asset

- Underutilisation of the asset;
- Usability of the asset;
- Current market value of the asset;
- Annual cost of maintenance;
- Appropriate timing of disposal to maximise return to Council (Full life costing analysis)
- Any impact the disposal of the asset may have on the community;
- Donating or gifting of assets when the asset is no longer fit for Council purposes, or when the financial realisation of the asset is minimal, donation of assets to community groups/charities is permitted with Council resolution.

**Methods of Disposal**

Expression of interest:	Seeking expressions of interest from buyers
Open tender:	Openly seeking bids through a tender process
Sale or Public auction:	Upon obtaining a current valuation, procure the services of a real estate agent or auctioneer and advertising for sale or auction through the local paper and where appropriate, ensuring open and effective competition that maximises returns for Council (following compliance with Council’s Procurement Policy)
Demolish/Recycle:	Depending on the condition and usability of the asset, the value of the asset may be written off and the asset disposed of if the asset is beyond repair.
Charity/Gifting:	Donation of Council owned assets to a non-profit organisation

**RISK MANAGEMENT**

**Risk Categorisation and Assessment**

- An assessment of risks associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a ‘financial shock’ to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks. Risks associated with asset and services management are categorised as:
  - Natural Events – Council has virtually no control over the timing or extent of the event, however the probabilities may be understood;
  - External Impacts – Council has some control over these risks, associated with other organisations providing goods and services to Council;
  - Physical Failure Risk – where conditions or performance of an asset could lead to failure or unacceptable service. Council can control these risks through maintenance and renewal funding levels;
  - Operational Risk – Where management of the asset or service, or asset management or service management activities might impact on an asset or service. Council can control these risks through management practices and funding levels.
  - Financial risks – from lack of due diligence in the provision of funding for the renewal, maintenance and operation of the assets to provide agreed Levels of Service.
  - Physical risks – where data and information are not improved and the ‘whole of organisation’ approach to the effective planning and management of assets and services; and
  - Operations risks – the failure of an asset or network due to inappropriate asset management.



- Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan are summarised in the table below

**Risk Treatment Strategies**

Service or Asset at Risk	What Can Happen	Cause	Likelihood	(VH, to Low)	Risk Treatment Plan
Buildings & structures	Major damage	Storms or flood/ Fire	Possible	VH	<ul style="list-style-type: none"> <li>• Maintain adequate insurance</li> <li>• Disaster Management Plan updated &amp; current</li> <li>• Offsite storage of data backups</li> </ul>
	Increased injury risk to users due to age and condition	Inadequate maintenance program	Unlikely	Moderate	<ul style="list-style-type: none"> <li>• Capital works &amp; maintenance program in place</li> <li>• Communication with Clubs and Lease holders</li> </ul>
Parks & Gardens	Damage to structures in parks & playgrounds due to age & condition	Inadequate maintenance program	Unlikely	Moderate	<ul style="list-style-type: none"> <li>• Capital works &amp; maintenance program in place</li> <li>• Routine maintenance inspections.</li> </ul>

**FINANCIAL SUMMARY**

Summary of the next 10 years of lifecycle budgets are shown in the below table.

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Capital budget	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000

**Capital Works Program**

The Capital Works Program for building assets is updated annually in line with Council's Operational Plan, which is adopted as part of the Annual Budget process. The program is developed based on strategic priorities, asset condition assessments, service level requirements, and available funding, including grants. This approach ensures that capital renewal and upgrade works remain responsive to community needs while supporting the long-term sustainability of Council's building assets.

In addition to strategic priorities and condition-based assessments, the level of spend allocated to the Capital Works Program is also guided by Council's key asset sustainability ratios and its depreciation, renewal, and replacement program. These financial metrics ensure that investment



levels remain sustainable over the long term and align with the projected lifecycle needs of Council's building assets.

Grant funding also plays an important role in the delivery of new assets and major upgrades. External grants enable Council to expand its capital program beyond what can be achieved through own-source funding alone, ensuring that community facilities continue to develop without placing undue pressure on Council's financial position.



## Buildings Asset Management Plan

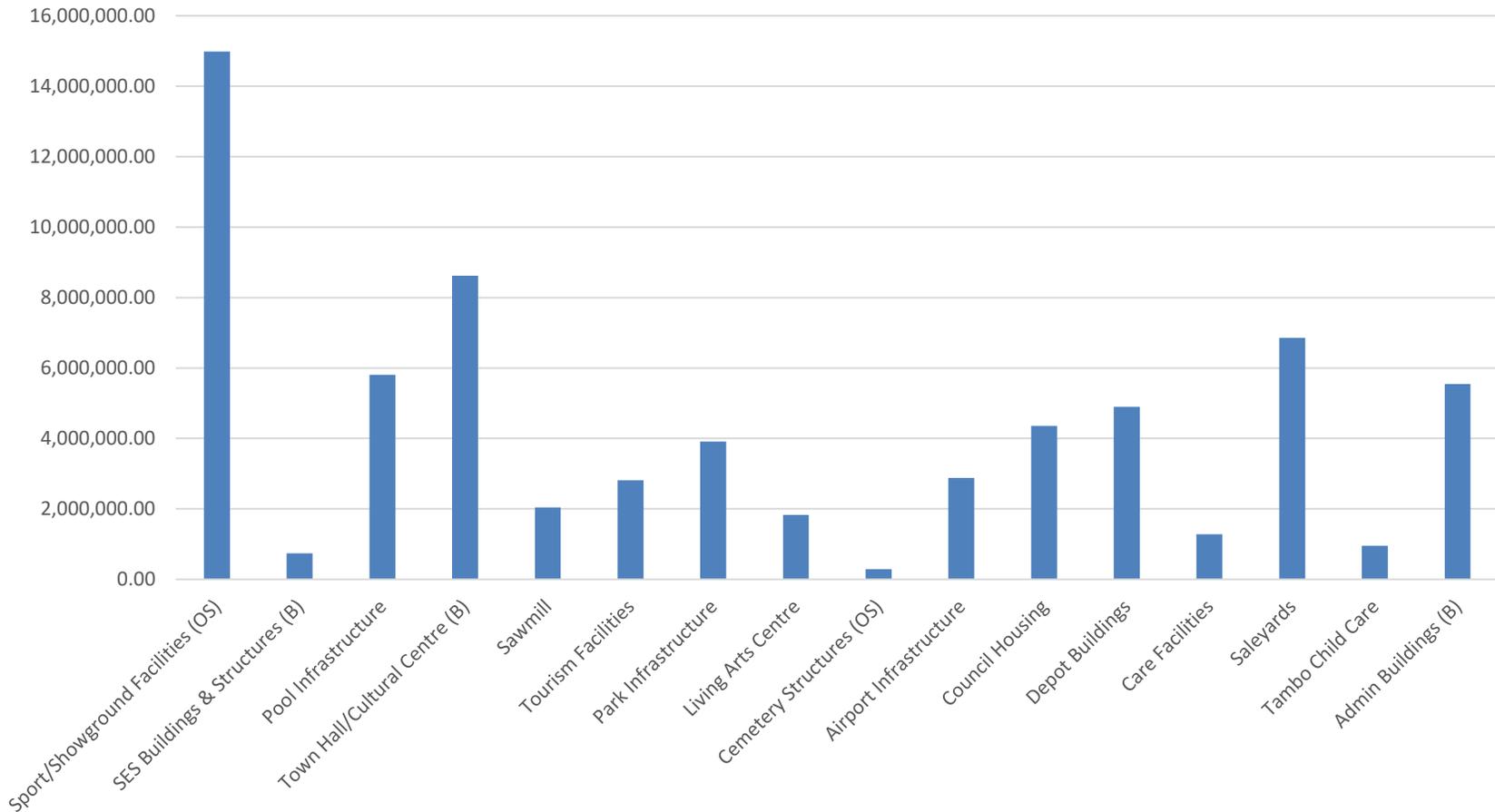
### Asset Valuations as at 30/06/2025

Financial Class	Financial Subclass	Replacement Value As at 30/06/2025	Accum Dep As at 30/06/2025	WDV As at 30/06/2025
<b>Buildings</b>	<b>Sport/Showground Facilities (OS)</b>	20,124,954	6,679,559	13,445,394
	SES Buildings & Structures (B)	558,460	113,960	444,499
	Pool Infrastructure	7,823,688	2,436,361	5,387,326
	Town Hall/Cultural Centre (B)	12,134,496	5,001,199	7,133,296
	Sawmill	175,280	47,718	127,561
	Tourism Facilities	4,700,710	1,903,552	2,797,157
	Park Infrastructure	5,613,466	1,514,057	4,099,408
	Living Arts Centre	2,483,170	1,036,897	1,446,727
	Cemetery Structures (OS)	534,200	181,024	353,175
	Airport Infrastructure	4,270,321	1,071,178	3,199,142
	Council Housing	6,494,768	1,618,386	4,876,381
	Depot Buildings	6,514,746	1,895,945	4,618,800
	Care Facilities	2,789,840	887,672	1,902,167
	Saleyards	8,136,777	1,312,379	6,824,398
	Tambo Child Care	1,167,864	483,428	684,436
	Admin Buildings (B)	6,973,657	2,497,186	4,476,470
<b>Buildings Total</b>		<b>90,496,399</b>	<b>28,680,510</b>	<b>61,815,888</b>



# Buildings Asset Management Plan

Buildings Value by Financial Subclass as at 30/06/2025





## PLAN IMPROVEMENT AND MONITORING

This Section provides details on planning for monitoring the performance of the Asset Management (AM) plan and any improvements to AM systems that will improve the level of confidence in the AM plan.

### Improvement Programme

The Asset Management Plan can be improved in the following ways.

Task	Timeframe	Responsibility	Resources Required
Improvement in financial reporting for assets in regard to maintenance and renewal costs	This has already been implemented and will give Council historical data needed.	Finance	New financial system
The plan will be reviewed annually during budget preparations and amended in need to recognise any changes in levels of service and resources as a result of the budget decision process		Finance Manager/Asset Manager	Budget documents and asset data

## CONDITION DATA

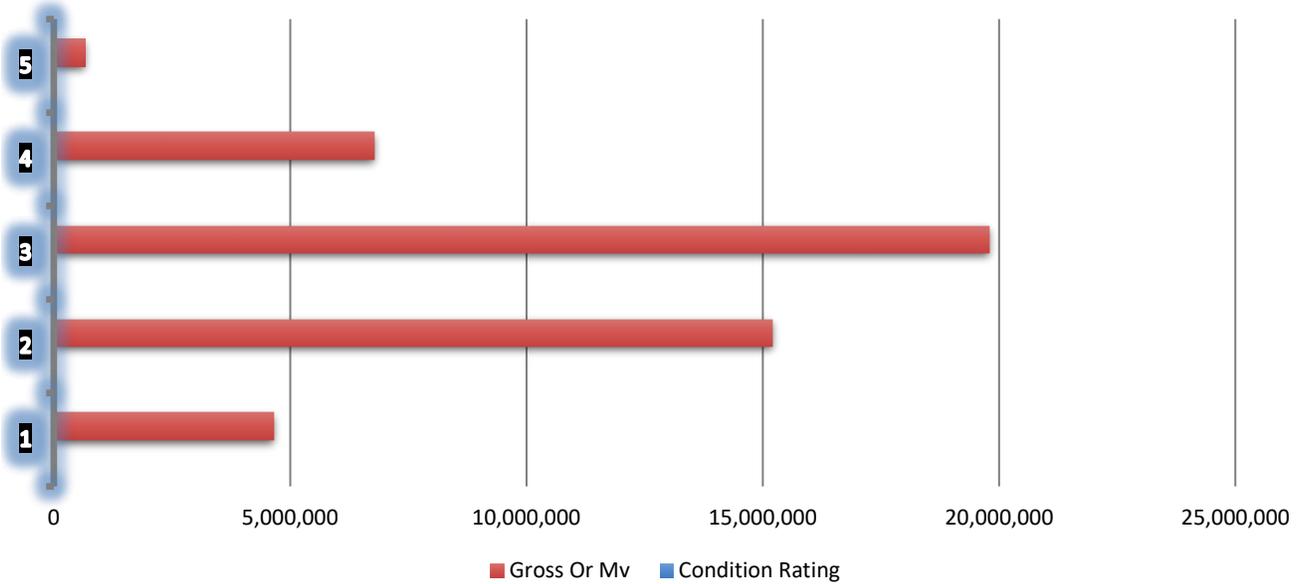
Below is a summary of the condition data from the 2024-2025 Financial Year Data.

### Condition Ratings Table

Rating	Description	% Asset Remaining (Base on delivery of future economic benefit)
0	Brand New	100
1	Excellent (Only normal maintenance required)	95
2	Good (Minor defects only /minor maintenance required up to 25%)	75
3	Average (Significant maintenance required 50%)	50
4	Poor (Requires replacement within next 1-2yrs)	20
5	Asset very close to complete failure	5
6	Asset Failure ((Requires immediate replacement)	0



## BUILDINGS MARKET VALUE BY CONDITION RATING FROM VALUATION DATA AS AT 30-06-2025



### RECORDS

When completed and approved, the original signed hard copy of the policy is filed in the Master File. Electronic copies are saved in the appropriately labelled folder in Magiq.