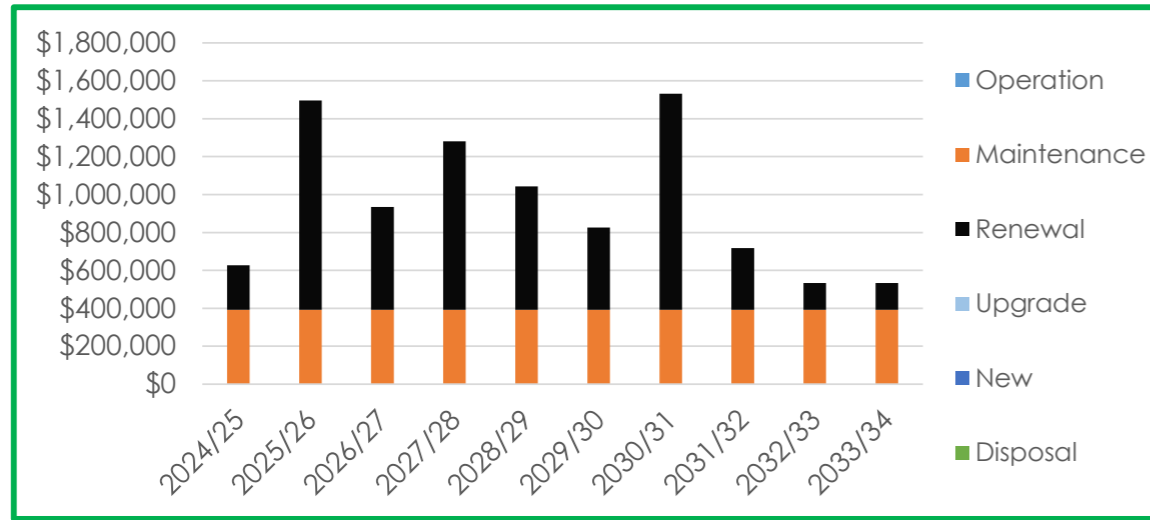




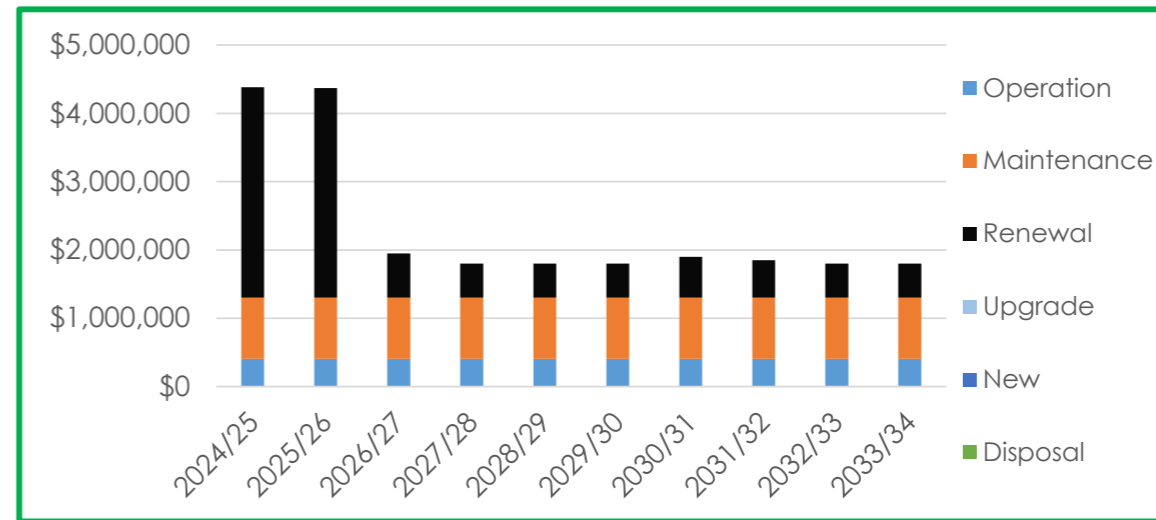
Asset Management Plan Works Programme

1/05/2024

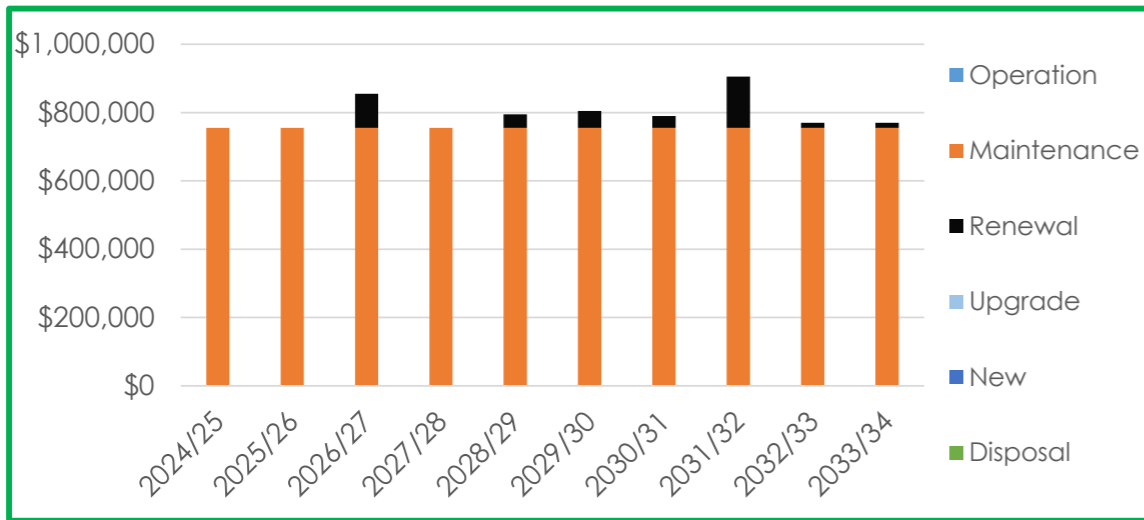
Transport



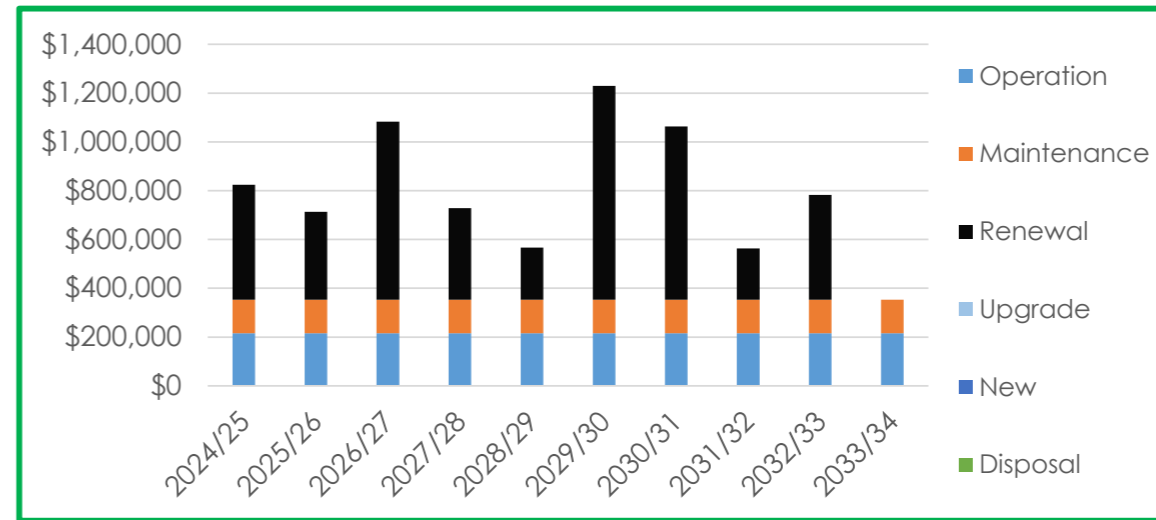
Property



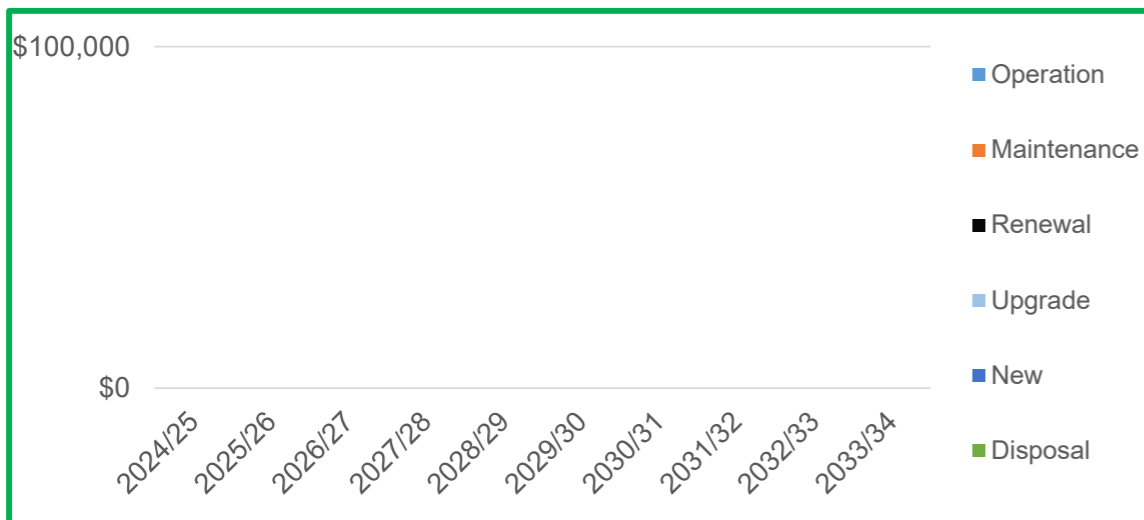
Recreation



Plant, Vehicles & Equipment



Strategic



PROPOSED PLANT REPLACEMENT PROGRAM
2021/22-2040/41

Transport Works Programme Summary

Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
Aviation													
AVIATION TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Car Parks													
CAR PARK TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drainage													
DRAINAGE TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marine													
Boat Ramps	Maintenance	COA126010 - Maintenance - HI Boat Ramps	Municipal	\$9,605	\$9,605	\$9,605	\$9,605	\$9,605	\$9,605	\$9,605	\$9,605	\$9,605	\$9,605
Boat Ramps	Maintenance	COA126015 - Maintenance - WI Boat Ramps	Municipal	\$43,535	\$43,535	\$43,535	\$43,535	\$43,535	\$43,535	\$43,535	\$43,535	\$43,535	\$43,535
MARINE TOTAL				\$53,140	\$53,140	\$53,140	\$53,140	\$53,140	\$53,140	\$53,140	\$53,140	\$53,140	\$53,140
Paths													
PATHS TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roads													
Roads	Maintenance	COA122250 - Maintenance - HI Rural Roads	Municipal	\$64,818	\$64,818	\$64,818	\$64,818	\$64,818	\$64,818	\$64,818	\$64,818	\$64,818	\$64,818
Roads	Maintenance	COA122251 - Maintenance - HI Urban Roads	Municipal	\$106,505	\$106,505	\$106,505	\$106,505	\$106,505	\$106,505	\$106,505	\$106,505	\$106,505	\$106,505
Roads	Maintenance	COA122255 - Maintenance - WI Rural Roads	Municipal	\$88,392	\$88,392	\$88,392	\$88,392	\$88,392	\$88,392	\$88,392	\$88,392	\$88,392	\$88,392
Roads	Maintenance	COA122256 - Maintenance - WI Urban Roads	Municipal	\$79,108	\$79,108	\$79,108	\$79,108	\$79,108	\$79,108	\$79,108	\$79,108	\$79,108	\$79,108
Roads	Renewal	Jalan Melati - JI Rel to End	Municipal	\$180,950									
Roads	Renewal	Jalan Jukong (Shamrocks)	Municipal	\$54,285									
Roads	Renewal	West Island Sealed Roads	Municipal		\$1,104,888								
Roads	Renewal	Jalan Pantai - JI Rel to JI Raya	Municipal			\$389,043							
Roads	Renewal	Jalan Pantai - JI Raya to End	Municipal			\$153,808							
Roads	Renewal	Jalan Bunga Mawar - JI Raya to JI Kipas	Municipal				\$237,045						
Roads	Renewal	Jalan Bunga Kangkong Left- Jalan Raya to Atas	Municipal				\$291,060						
Roads	Renewal	Jalan Bunga Kangkong Left - Jalan Raya to Jalan Belekang Pulu	Municipal				\$360,360						
Roads	Renewal	Jalan Bunga Kangkong Right - Jalan Raya to Atas	Municipal					\$291,060					
Roads	Renewal	Jalan Bunga Kangkong Right- Jalan Raya to Jalan Belekang Pulu	Municipal					\$360,360					
Roads	Renewal	Jalan Kebun	Municipal						\$434,280				
Roads	Renewal	Jalan Kembang Geribang	Municipal							\$271,425			
Roads	Renewal	Jalan Kembang Molok - JI Raya to JI Belakang Pulu	Municipal							\$479,518			
Roads	Renewal	Jalan Kembang Molok - JI Raya to Atas	Municipal							\$389,043			
Roads	Renewal	Jalan Kipas	Municipal								\$325,710		
Roads	Renewal	Unallocated - Projects to be confirmed	Municipal									\$142,000	\$142,000

Tourism Places										
TOURISM TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECREATION WORKS EXPENDITURE	\$755,203	\$755,203	\$855,203	\$755,203	\$795,203	\$805,203	\$789,703	\$905,203	\$770,203	\$770,203

Property Works Programme Summary

Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
Amenities/Public Toilets													
All buildings	Maintenance	COA104215 - Maintenance - Public Toilets	Municipal	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564
All Building	Renewal	Ablution Block, Air Force Road, West Island	Municipal	\$30,000									
All Building	Renewal	Ablution Block #1, Air Force Road, West Island	Municipal	\$30,000									
TOTAL				\$121,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564	\$61,564
Commercial Buildings													
All Building	Maintenance	COA133215 - Property Maintenance - L18 Business Centre	Municipal	\$11,984	\$11,984	\$11,984	\$11,984	\$11,984	\$11,984	\$11,984	\$11,984	\$11,984	\$11,984
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - Supermarket	Municipal	\$4,868	\$4,868	\$4,868	\$4,868	\$4,868	\$4,868	\$4,868	\$4,868	\$4,868	\$4,868
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - WI Farm	Municipal	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705
TOTAL				\$19,557	\$19,557	\$19,557	\$19,557	\$19,557	\$19,557	\$19,557	\$19,557	\$19,557	\$19,557
Community Buildings													
All Building	Maintenance	COA111205 - Property Mtce - Public Halls	Municipal	\$24,880	\$24,880	\$24,880	\$24,880	\$24,880	\$24,880	\$24,880	\$24,880	\$24,880	\$24,880
All Building	Maintenance	COA133220 - Property Maintenance - Community Resource Centre HI	Municipal	\$62,969	\$62,969	\$62,969	\$62,969	\$62,969	\$62,969	\$62,969	\$62,969	\$62,969	\$62,969
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - 2 Storey Shed	Municipal	\$23,984	\$23,984	\$23,984	\$23,984	\$23,984	\$23,984	\$23,984	\$23,984	\$23,984	\$23,984
All Building	Renewal	Stage 1 Home Island Workshop, Jalan Melati, Home Island	Municipal	\$2,500,000									
All Building	Renewal	Stage 2 Home Island Workshop, Jalan Melati, Home Island	Municipal		\$2,500,000								
All Building	Renewal	Museum, Jalan Melati, Home Island Wall and Roof	Municipal		\$150,000								
All Building	Renewal	Community Pandok, Jalan Bunga Mawar, Home Island	Municipal							\$100,000			
TOTAL				\$2,611,833	\$2,761,833	\$111,833	\$111,833	\$111,833	\$111,833	\$211,833	\$111,833	\$111,833	\$111,833
Emergency Service Buildings													
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Buildings													
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heritage Buildings													
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - Copra Nursery	Municipal	\$532	\$532	\$532	\$532	\$532	\$532	\$532	\$532	\$532	\$532
All Building	Renewal	Copra Shed Nursery, Jalan Melati, Home Island	Municipal								\$50,000		
TOTAL				\$532	\$532	\$532	\$532	\$532	\$532	\$532	\$50,532	\$532	\$532

Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
Operational Buildings													
All buildings	Operation	COA143230 - Insurance and Licenses (all buildings)	Municipal	\$29,576	\$29,576	\$29,576	\$29,576	\$29,576	\$29,576	\$29,576	\$29,576	\$29,576	\$29,576
All Building	Operation	COA101220 - Transfer Station Maintenance	Municipal	\$346,844	\$346,844	\$346,844	\$346,844	\$346,844	\$346,844	\$346,844	\$346,844	\$346,844	\$346,844
All Building	Maintenance	COA041225 - Property Mtce - Council Chamber	Municipal	\$14,997	\$14,997	\$14,997	\$14,997	\$14,997	\$14,997	\$14,997	\$14,997	\$14,997	\$14,997
All Building	Maintenance	COA042214 - Property Mtce - HI Shire Office	Municipal	\$29,376	\$29,376	\$29,376	\$29,376	\$29,376	\$29,376	\$29,376	\$29,376	\$29,376	\$29,376
All Building	Operation	COA144204 - Shire Admin Office Operating Expenses West Island	Municipal	\$17,580	\$17,580	\$17,580	\$17,580	\$17,580	\$17,580	\$17,580	\$17,580	\$17,580	\$17,580
All Building	Operation	COA144204 - Shire Admin Office Operating Expenses Home Island	Municipal	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
All Building	Maintenance	COA122245 - Property Mtce - WI Depot	Municipal	\$18,616	\$18,616	\$18,616	\$18,616	\$18,616	\$18,616	\$18,616	\$18,616	\$18,616	\$18,616
All Building	Maintenance	COA122240 - Property Mtce - HI Depot	Municipal	\$70,564	\$70,564	\$70,564	\$70,564	\$70,564	\$70,564	\$70,564	\$70,564	\$70,564	\$70,564
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties	Municipal	\$26,845	\$26,845	\$26,845	\$26,845	\$26,845	\$26,845	\$26,845	\$26,845	\$26,845	\$26,845
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - Jukong Shelter	Municipal	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - HI Next To Cyclone Shelter	Municipal	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - LIA Sheds HI	Municipal	\$6,058	\$6,058	\$6,058	\$6,058	\$6,058	\$6,058	\$6,058	\$6,058	\$6,058	\$6,058
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - LIA Sheds WI	Municipal	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - Recycling Shed	Municipal	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364
TOTAL				\$577,993	\$577,993	\$577,993	\$577,993	\$577,993	\$577,993	\$577,993	\$577,993	\$577,993	\$577,993
Recreation Buildings													
All Building	Maintenance	COA133225 - Property Maintenance - Various Properties - Gymnasium	Municipal	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576
All Building	Renewal	Pavilion - Tennis, Jalan Raya, Home Island Roof	Municipal	\$20,000									
All Building	Renewal	Shelter #2 (sailing club), Jin Kampong Atas, Home Island	Municipal		\$20,000								
All Building	Renewal	Gymnasium (former Old Canteen), Jalan Bunga Mawar, Home Island	Municipal			\$150,000							
TOTAL				\$22,576	\$22,576	\$152,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576
Residential Buildings													
All Buildings	Maintenance	COA092220 - Property Mtce - Kampong	Municipal	\$417,622	\$417,622	\$417,622	\$417,622	\$417,622	\$417,622	\$417,622	\$417,622	\$417,622	\$417,622
All Building	Maintenance	COA092225 - Property Mtce - Other Housing - Bungalow Unit 1	Municipal	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737
All Building	Maintenance	COA092225 - Property Mtce - Other Housing - Bungalow Unit 2	Municipal	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737
All Building	Maintenance	COA092225 - Property Mtce - Other Housing - New House - L202	Municipal	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391
All Building	Maintenance	COA092225 - Property Mtce - Other Housing - New House - L204	Municipal	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391	\$3,391
All Building	Maintenance	COA092225 - Property Mtce - Other Housing - Buffet Close Rental - WI	Municipal	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500
All Building	Maintenance	COA092225 - Property Mtce - Other Housing - Studio Accomodation	Municipal	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760
All Building	Maintenance	COA072205 - Property Maintenance - Health	Municipal	\$25,705	\$25,705	\$25,705	\$25,705	\$25,705	\$25,705	\$25,705	\$25,705	\$25,705	\$25,705
All Building	Renewal	Kampong Renewal	Municipal	\$500,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL				\$1,012,842	\$912,842	\$1,012,842	\$1,012,842	\$1,012,842	\$1,012,842	\$1,012,842	\$1,012,842	\$1,012,842	\$1,012,842
Tourism Buildings													
All Building	Maintenance	COA115230 - Property Mtce - Museum HI	Municipal	\$12,227	\$12,227	\$12,227	\$12,227	\$12,227	\$12,227	\$12,227	\$12,227	\$12,227	\$12,227
All Building	Maintenance	COA131210 - Property Maintenance - Tourist Shelter - DI	Municipal	\$1,103	\$1,103	\$1,103	\$1,103	\$1,103	\$1,103	\$1,103	\$1,103	\$1,103	\$1,103
TOTAL				\$13,330	\$13,330	\$13,330	\$13,330	\$13,330	\$13,330	\$13,330	\$13,330	\$13,330	\$13,330
Ancillary Assets													
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROPERTY WORKS EXPENDITURE				\$4,380,227	\$4,370,227	\$1,950,227	\$1,800,227	\$1,800,227	\$1,800,227	\$1,900,227	\$1,850,227	\$1,800,227	\$1,800,227

Plant, Vehicles & Equipment Works Programme Summary

Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
Equipment													
All equipment	Operation	COA143210 - Workshop Consumables	Municipal	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
All equipment	Operation	COA143211 - Small Tools	Municipal	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
EQUIPMENT TOTAL				\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
Plant													
Plant	Renewal	General renewal allocation	Municipal	\$375,000	\$260,000	\$480,000	\$375,000		\$780,000	\$615,000	\$210,000	\$380,000	
PLANT TOTAL				\$375,000	\$260,000	\$480,000	\$375,000	\$0	\$780,000	\$615,000	\$210,000	\$380,000	\$0
Vehicles													
All vehicles	Maintenance	COA143225 - Parts and Repairs	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All vehicles	Maintenance	COA143220 - Tyres And Tubes	Municipal	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
All vehicles	Maintenance	COA143225 - Parts and Repairs	Municipal	\$117,500	\$117,500	\$117,500	\$117,500	\$117,500	\$117,500	\$117,500	\$117,500	\$117,500	\$117,500
All vehicles	Operation	COA143230 - Insurance and Licenses	Municipal	\$13,182	\$13,182	\$13,182	\$13,182	\$13,182	\$13,182	\$13,182	\$13,182	\$13,182	\$13,182
All vehicles	Operation	COA143235 - Fuels, Oils & Greases	Municipal	\$136,899	\$136,899	\$136,899	\$136,899	\$136,899	\$136,899	\$136,899	\$136,899	\$136,899	\$136,899
All vehicles	Renewal	General renewal allocations	Municipal	\$96,000	\$100,000	\$250,000	\$0	\$214,000	\$96,000	\$95,000	\$0	\$50,000	\$0
VEHICLES TOTAL				\$383,081	\$387,081	\$537,081	\$287,081	\$501,081	\$383,081	\$382,081	\$287,081	\$337,081	\$287,081
TOTAL PLANT & VEHICLES WORKS EXPENDITURE				\$824,081	\$713,081	\$1,083,081	\$728,081	\$567,081	\$1,229,081	\$1,063,081	\$563,081	\$783,081	\$353,081

