

2018-2028 PROPERTY ASSET MANAGEMENT PLAN
He Rautaki Whakahaere Rawa mō Ngā Hangatanga Whānui

EVENTS VENUES & POOLS

NGĀ WHARE PŪTAHI / NGĀ HŌPUA WAI

VOLUME TWO | PUKAPUKA TUARUA

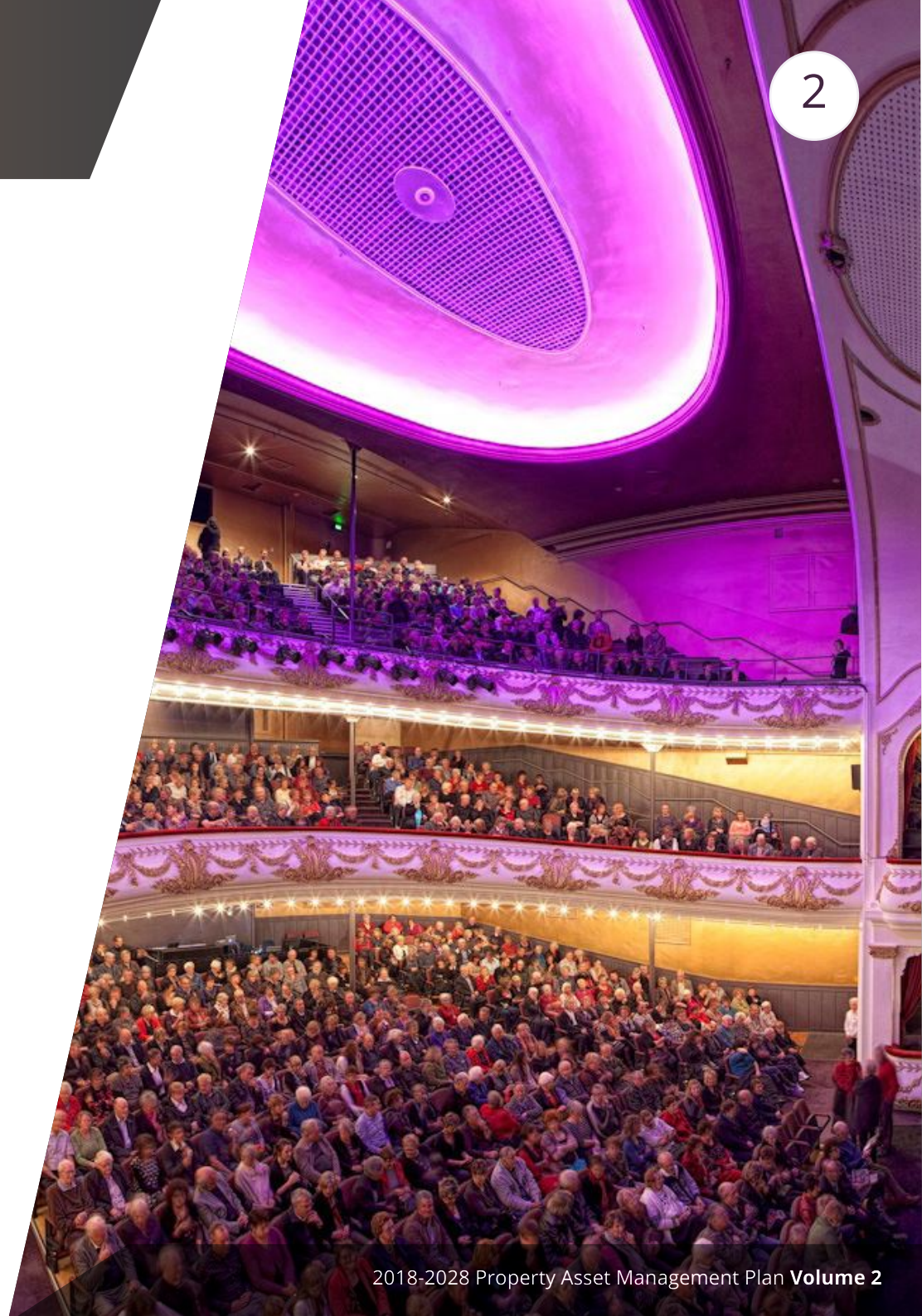


Mountain to Sea
Te Kaunihera-ā-Rohe o Ngāmotu
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DOCUMENT CONTROL

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| Document Name | 2018-2028 Property Asset Management Plan Volume 2 - Events Venues & Pools |
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This volume provides details of the asset lifecycle management for the **Event Venues and Pools** asset category of the Asset Management Plan (AMP). The framework and key elements of the overall asset management plan are outlined in Table 1.

Table 1 Asset management document structure

| No. | Document Name | Key Document Contents |
|-----|-----------------------------|---|
| 1 | Long Term Plan (LTP) | Infrastructure Strategy <ul style="list-style-type: none"> • Strategic Framework • Guiding Themes • High Level Information for Each Asset Class Council Services <ul style="list-style-type: none"> • High Level Information • Levels of Service • Financial Plan |
| 2 | Asset Management Strategy | General Asset Management Principles and Overview |
| 3 | Asset Class General Volumes | General Information and Glossary about each asset class <ul style="list-style-type: none"> • Executive Summary • Introduction • Levels of Service • Future Demand • Risk Management Plan • Financial Summary • Plan Improvement and Monitoring |

| | | |
|---|---|---|
| 4 | Asset Category Lifecycle Management Volumes | Asset Life Cycle Management for each asset category within each asset class <ul style="list-style-type: none"> • Description • Condition • Remaining Lives • Valuation • Operations & Maintenance • Renewals • Acquisition and Augmentation • Disposals • Annual Work Plan • Risk Management • Financial Summary • Improvement Plan |
|---|---|---|

Purpose and Key Issues

This volume covers the TSB Stadium, TSB Showplace, TSB Bowl of Brooklands and the district's swimming pool facilities at the Todd Energy Aquatic Centre (TEAC), Waitara Pools, Okato Domain, Fitzroy and Inglewood.

Providing venues for events creates community opportunities for recreational purposes. Our Event Venues include the TSB Stadium, TSB Showplace and the TSB Bowl of Brooklands which provide venues for a wide variety of sporting and entertainment events for public enjoyment.

Our swimming facilities offer a range of activities for a range of ages, including learn to swim and fitness classes at TEAC. The district's four community pools operate seasonally over the summer months. We also provide financial support to the Bell Block Community Pool Society Incorporated for the Bell Block Community Pool.

Key issues for this asset category include:

- heavy reliance on sponsorship in a fiscally constrained environment.
- Increased competing for often reduced pools of contestable funding and sponsorship.
- Growth in community expectations e.g. Festival of Lights.
- Demand at TEAC- growing population, the competing demands of our users and ageing infrastructure.

1. INTRODUCTION

Levels of Service

There are no specific levels of service related to the operation of Events and Pool facilities but they generally support the Recreation and Culture team to deliver their levels of service.

Future Demand

In a fiscally constrained environment our heavy reliance on sponsorship for properties is challenging. This is particularly so for the Events service, where a greater number of organisations and events are competing for often reduced pools of contestable funding and sponsorship. The Events service is committed to growing our highly successful community events to meet community expectations and to attract sponsorship and other funding in a competitive market.

The Venues and Events activity will likely require significant investment in both assets and service development to meet growing and changing demands over the next 10 years. Any future investment will be considered in relation to the Council's Revenue and Financing Policy, aimed at reducing increase in rates.

Community use of the Todd Energy Aquatic Centre is very high and congested at times. Meeting customer expectations, especially with the indoor pool, is not always possible. The Centre's infrastructure is ageing and we recently conducted feasibility studies to investigate redevelopment. Ideally, should funding and support from the community permit, any future proposed redevelopment would consider increases in demand as a result of a growing population, the competing demands of our users and the opportunity to create a world class facility as a feature of the visitor experience.

We do not anticipate any augmentation of facilities due to future demand over the period of the AMP.

Note: All financial forecasts are shown in inflation adjusted dollar values.



2. LIFECYCLE MANAGEMENT PLAN

2.1 Asset Description

The floor areas of all buildings in the Event Venues and Pools category are shown in Table 2. This data includes building areas only and does not include unhoused pools.

Table 2 Building floor area summary

| Building Name | Floor area (m2) |
|----------------------------|-----------------|
| TSB Showplace | 4,970 |
| TSB Stadium | 3,725 |
| TSB Bowl of Brooklands | 812 |
| Todd Energy Aquatic Centre | 4,970 |
| Inglewood | 172 |
| Okato | 1,465 |
| Waitara | 190 |
| Fitzroy | 20 |
| Total | 16,324 |

The data presented in this AMP on the quantity and type of the assets is classed as grade B – Reliable due to the asset inventory being well maintained and updated in the Enterprise Asset Management (EAM) system.

2.2 Asset Condition

The TSB Showplace, TSB Stadium and the TSB Bowl of Brooklands are managed by the Property team in conjunction with the Recreation and Events team. TEAC and the other swimming pool facilities are managed directly by the Aquatics Team. We assess the condition of the fabric of the buildings and the individual internal components e.g. Heating Ventilation and Air Conditioning (HVAC), fixtures and fittings, electrical equipment recording the data on Property team registers and in EAM.

2.3 Asset Remaining Lives

The assumed expected lives of major Event Venues and Pool components have been assessed and recorded in EAM. The tables below show the install date and assumed expected lives recorded in EAM. Assumed expected lives are based on best practice property advice and experience. The expected life of each building component is shown in Table 3.

Table 3 Asset expected lives

| Asset Description/ Category | Expected life |
|-----------------------------|---------------|
| Electrical Systems | 40 |
| Fire Systems | 40 |
| HVAC Systems | 30 |
| Lifts & Escalators | 40 |
| Plumbed Systems | 40 |
| Roof Cladding | 40 |
| Site Improvements | 35 |
| Fit Out | 30 |
| Floor Coverings | 30 |
| Miscellaneous | 30 |
| Security & Access Systems | 20 |
| Structure | 80 |

Tables 4 - 8 show the install date and remaining lives of each component calculated from its expected life. Assumed expected lives are based on best practice property advice and experience.

2. LIFECYCLE MANAGEMENT PLAN

Todd Energy Aquatic Centre

Table 4 TEAC asset remaining lives

| Asset Description/ Category | Installation date | Age at 30/6/2016 | Remaining Life |
|--------------------------------|-------------------|------------------|----------------|
| Electrical Systems | 1986 | 30 | 10 |
| Fire Systems | 1982 | 34 | 6 |
| HVAC Systems | 1990 | 26 | 4 |
| Lifts & Escalators | 2007 | 9 | 31 |
| Plumbed Systems | 1992 | 24 | 16 |
| Roof Cladding | 2009 | 7 | 23 |
| Pools & Site Development | 1990 | 26 | 9 |
| Fit Out | 1992 | 24 | 6 |
| Floor Coverings | 1990 | 26 | 4 |
| Hydro Slide | 2008 | 8 | 12 |
| Miscellaneous | 1982 | 34 | 1 |
| Security & Access Systems | 1990 | 26 | -1 |
| Structure | 1985 | 31 | 54 |

TSB Showplace

Table 5 TSB Showplace asset remaining lives

| Asset Description/ Category | Installation date | Age at 30/6/2016 | Remaining Life |
|--------------------------------|-------------------|------------------|----------------|
| Electrical Systems | 1986 | 20 | 20 |
| Fire Systems | 1985 | 20 | 20 |
| HVAC Systems | 1990 | 15 | 15 |
| Lifts & Escalators | 1990 | 26 | 14 |
| Plumbed Systems | 1980 | 25 | 15 |
| Roof Cladding | 1980 | 15 | 25 |
| Site Improvements | 2005 | 11 | 24 |
| Fit Out | 1996 | 20 | 10 |
| Floor Coverings | 1990 | 26 | 4 |
| Miscellaneous | 1990 | 15 | 15 |
| Security & Access Systems | 2002 | 10 | 10 |
| Structure | 1980 | 36 | 44 |

2. LIFECYCLE MANAGEMENT PLAN

TSB Stadium

Table 6 TSB Stadium asset remaining lives

| Asset Description/ Category | Installation date | Age at 30/6/2016 | Remaining Life |
|--------------------------------|----------------------|---------------------|-------------------|
| Electrical Systems | 1993 | 23 | 17 |
| Fire Systems | 2000 | 16 | 24 |
| HVAC Systems | 1992 | 24 | 6 |
| Lifts & Escalators | 1992 | 24 | 16 |
| Plumbed Systems | 1993 | 23 | 17 |
| Roof Cladding | 1992 | 24 | 18 |
| Site Improvements | 1992 | 24 | 11 |
| Fit Out | 1992 | 24 | 11 |
| Floor Coverings | 2009 | 7 | 13 |
| Miscellaneous | 1992 | 24 | 6 |
| Security & Access Systems | 2006 | 10 | 10 |
| Structure | 1992 | 24 | 56 |

TSB Bowl of Brooklands

Table 7 TSB Bowl of Brooklands asset remaining lives

| Asset Description/ Category | Installation date | Age at 30/6/2016 | Remaining Life |
|--------------------------------|----------------------|---------------------|-------------------|
| Electrical Systems | 1993 | 23 | 17 |
| Fire Systems | 1980 | 36 | 4 |
| HVAC Systems | 2007 | 9 | 21 |
| Lifts & Escalators | 1972 | 44 | -4 |
| Plumbed Systems | 1986 | 30 | 10 |
| Roof Cladding | 1981 | 35 | 5 |
| Site Improvements | 1972 | 44 | 1 |
| Fit Out | 2000 | 16 | 14 |
| Floor Coverings | 1990 | 26 | 4 |
| Miscellaneous | 1990 | 26 | 4 |
| Security & Access Systems | 2005 | 11 | 9 |
| Structure | 1977 | 39 | 41 |

2. LIFECYCLE MANAGEMENT PLAN

Inglewood, Okato, Waitara, Fitzroy Pools

Table 8 Local pools asset remaining lives

| Asset Description | Installation Year | Age at 2016 | Expected life |
|--|-------------------|-------------|---------------|
| Inglewood Pool - Clubrooms & Amenities | 1988 | 28 | 62 |
| Inglewood Pool - Main Pool | 1951 | 65 | 25 |
| Inglewood Pool - Paddler & Learners Pool | 1996 | 20 | 70 |
| Recreation and Events Okato Pool | 2008 | 8 | 42 |
| Recreation and Events Waitara pool | 1964 | 52 | 23 |
| Recreation and Events Fitzroy pool | 1971 | 45 | 45 |

Information in the EAM asset inventory is componentised at a high level only. We break components down further for use in asset planning in other Property systems. This is currently under review and we plan to compile and retrofit more componentised information into EAM in the future. **This is recorded as an action in Section 5 - Improvement and Monitoring Plan.**

The data presented in this AMP on the remaining life of assets is classed as grade **B - Reliable** due to the data being based on sound knowledge, standards and guidelines.

2.4 Asset Valuation

As at 30 June 2016, the value of Events Venues and Pool assets is shown in Table 9.

Table 9 Asset valuation

| Building Name | Replacement Value (GCRC) | Annual Depreciation | Optimised Depreciated Replacement Cost (ODRC) |
|--|--------------------------|---------------------|---|
| TSB Showplace | 23,930,000 | 427,096 | 12,351,817 |
| TSB Stadium | 11,762,000 | 209,051 | 6,847,411 |
| TSB Bowl of Brooklands | 1,650,000 | 28,868 | 752,626 |
| Todd Energy Aquatic Centre | 15,644,000 | 355,354 | 8,354,982 |
| Inglewood, Okato, Waitara, Fitzroy Pools | 5,263,700 | 71,301 | 2,304,400 |
| Total | 58,249,700 | 1,091,670 | 30,611,236 |

The assets were revalued during the 2016 statutory valuation. The accuracy of the valuation data is classed as **B - Reliable** due to the asset inventory being up to date and the values being prepared independently by Telfer Young consultant valuers.

2.5 Operations and Maintenance

In conjunction with the Recreation and Events team, the Property team conducts general operations and maintenance of the TSB Showplace, TSB Stadium and the TSB Bowl of Brooklands. The Aquatics team manages TEAC and the other pool facilities. This includes managing the running costs of the buildings e.g. energy, rates etc. and regular scheduled maintenance of major components and fittings e.g. fire protection, HVAC etc.

The overall operational expenditure (Opex) forecast, which includes the operation and maintenance of the Event Venues and Pools, is included in the Venues and Events (12) budget detailed in the LTP. The Property team utilises this budget for the operation and maintenance of the Event Venues and Pools buildings.

2. LIFECYCLE MANAGEMENT PLAN

2.6 Renewals Plan

We include annual allowances for planned renewal of building components and pool plant and equipment based on condition assessments and performance.

The 10-year renewal expenditure forecast is shown in Table 10.

Table 10 Renewals forecast summary

| Renewals Forecast (\$000) | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Activity | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | LTP Total |
| AQ1001 - Gym equipment renewals | 15 | 15 | 15 | 16 | 16 | 16 | 17 | 17 | 18 | 18 | 163 |
| AQ2001 - TEAC Plant Renewals | 137 | 140 | 143 | 146 | 149 | 152 | 156 | 160 | 164 | 168 | 1,515 |
| AQ2002 - Waitara Pool Plant | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 53 | 476 |
| AQ2003 - Okato Pool Plant | 25 | 26 | 27 | 27 | 28 | 28 | 29 | 30 | 31 | 31 | 282 |
| AQ2004 - Inglewood Pool Plant | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 68 |
| AQ2005 - Fitzroy Pool Plant | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 33 |
| CB0021 - Waitara Pool Building | 11 | 11 | 11 | 11 | 12 | 12 | 12 | 12 | 13 | 13 | 117 |
| CB0025 - Inglewood Pool Building | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 70 |
| CB1002 - Bowl of Brooklands Renewals | 121 | 154 | 11 | 32 | 33 | 39 | 29 | 35 | 6 | 19 | 479 |
| CB1003 - TSB Stadium Renewals | 296 | 302 | 308 | 315 | 322 | 329 | 337 | 346 | 354 | 363 | 3,273 |
| CB1004 - TSB Showplace renewals | 597 | 269 | 228 | 164 | 156 | 264 | 152 | 200 | 97 | 38 | 2,165 |
| CB1016 - Todd Energy Aquatic Centre Facility (TEAC) | 170 | 175 | 178 | 182 | 186 | 189 | 194 | 199 | 204 | 209 | 1,885 |
| CB1039 - Okato Pool Building Renewals | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11 |
| PE1003 - TSB Festival of Lights - Replacement Lights | 62 | 63 | 65 | 66 | 67 | 69 | 71 | 72 | 74 | 76 | 684 |
| PE2001 - TSB Showplace Operational Assets Renewals | 68 | 70 | 72 | 73 | 75 | 76 | 78 | 80 | 82 | 84 | 759 |
| PE2002 - Yarrows Stadium Operational Assets Renewal | 59 | 60 | 61 | 63 | 64 | 65 | 67 | 69 | 71 | 72 | 652 |
| PE2004 - Venues - Digital Upgrades | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 50 | 446 |
| PE2003 - TSB Stadium Operational Assets Renewals | 51 | 53 | 54 | 55 | 56 | 57 | 59 | 60 | 62 | 63 | 570 |
| PE2005 - Bowl of Brooklands Operational Assets Renewal | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 10 | 10 | 89 |
| Total | 1,719 | 1,448 | 1,283 | 1,266 | 1,281 | 1,418 | 1,325 | 1,407 | 1,304 | 1,289 | 13,740 |

2.7 Acquisition and Augmentation Plan

Acquisition

No assets acquisitions are planned during the period of the AMP.

Level of Service

In order to meet demand capacity and host additional events at the TSB Stadium, the Events service has requested a concrete courtyard for marquees and installation of additional external toilets adjacent to the venue.

The stadium's current toilet facilities are below the required number so installing a new toilet block will meet both meet requirements and cater for increased capacity of the venue. Installing new toilet facilities adjacent to the venue will also allow us to hire out the area separately to the stadium, improving use of the venue and making it available to wider sections of the community.

To meet community expectations and ensure that the Festival of Lights continues to be New Zealand's leading light festival in an increasingly competitive environment, we do need to purchase or create new feature installations.

TSB Showplace requires window frontage screens that provide both privacy for those inside the venue and additional advertising space for future events.

The financial forecast for level of service projects is shown in Table 11.

Table 11 Level of service forecast summary

| Level of Services Forecast (\$000) | | | | | | | | | | | |
|---|------------|-----------|-----------|-----------|-----------|------------|--------------|------------|------------|------------|--------------|
| Activity | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | LTP Total |
| AQ2006 - TEAC Service Level Improvements | - | - | - | - | - | 500 | 1,000 | 500 | 500 | 500 | 3,000 |
| CB2016 - TSB Stadium - Toilet Block | 757 | - | - | - | - | - | - | - | - | - | 757 |
| PE1004 - TSB Festival of Lights - Service Level Improvement | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 61 | 62 | 64 | 576 |
| PE2006 - TSB Showplace Window Frontage Screens | 29 | - | - | - | - | - | - | - | - | - | 29 |
| Total | 838 | 53 | 54 | 55 | 57 | 558 | 1,059 | 561 | 562 | 564 | 4,362 |

Growth

No expenditure on growth projects is planned during the period of the AMP.

2.8 Disposal Plan

Disposal is the retirement or sale of assets when they become surplus or superseded by new or improved systems. Assets may become surplus to requirements for any of the following reasons:

- Under-utilisation
- Obsolescence
- Provision exceeds required level of service
- Replacement before end of predicted economic life
- Uneconomic to upgrade or operate
- Policy changes
- Service provided by other means (e.g. private sector involvement)
- Potential risk of ownership (financial, environmental, legal, social)

No asset disposals are planned over the 10 year AMP period.

3. RISK MANAGEMENT PLAN

3.1 Critical Assets

Criticality assessments for property assets have not yet been conducted but assets are managed based on the knowledge and experiences of the Property and Recreation and Events teams. **This is an asset integrity issue and is recorded as an action in Section 5 – Improvement and Monitoring Plan.**

3.2 Risk Assessment

Details of our Risk Management Framework are included in section 6.2 of the Property General AMP volume and section 7 of the Asset Management Strategy.

3.3 Infrastructure Resilience Approach

We have developed contingency plans and business continuity plans to facilitate continued operations for our staff based at Events Venues and Libraries. These plans are tested regularly and refined where required.



4. FINANCIAL SUMMARY

A summary of the capital expenditure (Capex) forecasts included in this volume is shown in Table 12.

Table 12 Capex forecast summary

| Expenditure Forecast (\$000) | | | | | | | | | | | |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| Activity | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | LTP Total |
| | 1,719 | 1,448 | 1,283 | 1,266 | 1,281 | 1,418 | 1,325 | 1,407 | 1,304 | 1,289 | 13,740 |
| Service Level | 838 | 53 | 54 | 55 | 57 | 558 | 1,059 | 561 | 562 | 564 | 4,362 |
| Growth | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2,557 | 1,501 | 1,338 | 1,322 | 1,338 | 1,975 | 2,385 | 1,967 | 1,866 | 1,853 | 18,102 |

The overall Opex forecast that includes the operation and maintenance of the Event Venues and Pools is included in the Venues and Events (12) budget detailed in the LTP. The Property and Aquatics teams utilise this budget for the operation and maintenance of the Event Venues and Pools buildings.

5. IMPROVEMENT AND MONITORING PLAN

Our general Asset Management Maturity Improvement Plan is included in the Asset Management Strategy.

General improvements to Property assets are included in the Property General Volume. The specific areas of improvement identified for Events Venues and Pool assets are listed in Table 13.

Table 13 Improvements summary

| No | Improvement Area | Owner | Start Date | End Date |
|----|--|------------------|------------|----------|
| 1 | Criticality assessments for Events and Venues assets have not been carried out. We plan to conduct an assessment in the future to assist renewal, inspection and maintenance planning. | Property Manager | Jul-18 | Jun-19 |
| 2 | Events and Venues building assets are not componentized in EAM but are detailed on Property team spreadsheets and systems. This is currently under review and we are planning to compile and retrofit componentised information into EAM in the future | Property Manager | Jul-18 | Jun-19 |



2018-2028 PROPERTY ASSET MANAGEMENT PLAN
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