

2018-2028 PROPERTY ASSET MANAGEMENT PLAN
He Rauaki Whakahaere Bawa mō Ngā Hongatanga Whānui

PARKS BUILDINGS NGĀ WHARE TIAKI PAPA RĒHIA

VOLUME SEVEN | PUKAPUKA TUAWHITU



Mountain to Sea
Te Kaunihera-ā-Rohe o Ngāmotu
NEW PLYMOUTH DISTRICT COUNCIL
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This volume provides details of the asset lifecycle management for the Parks Buildings asset category of the Property 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
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Purpose

The purpose of Parks Depots is to provide facilities for staff offices, materials and equipment and storage facilities for our archives. This service also provides high quality public toilets, public halls for community events, cemetery and crematorium services, and zoo and parks/recreation facilities that meet community expectations and enhance visitor experience.

Levels of Service

There are no specific levels of service related to the operation of Parks Buildings but this activity generally supports the Parks team in delivering their levels of service.

Future Demand

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

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

2.1 Asset Description

Depots: Hobson Street (including archives), Niger Terrace, Mould Street

The depot at Hobson Street was upgraded in 2005 and it is presently occupied by the Parks Field Operations team. Adjoining the depot is a new climate controlled archives storage facility, completed in 2012.

The Niger Terrace premises consist of a high stud workshop and fenced yard. Niger Terrace is also the site of our existing non-climate controlled archive storage facility, which we plan to retain for at least another three years.

We acquired the depot at 95 Mould Street, Waitara during local body amalgamation. It is presently occupied and maintained by an external tenant on a concessional lease basis. Future ownership will be reviewed as part of the Waitara Endowment Lands legislation review which is currently ongoing.

Public Toilets

There are a total of 43 public toilet facilities in the district. The majority are sited on parks or reserves with the balance being streetscape toilets located in urban areas. Although there are a number of older style 'block' toilets, our strategy for a number of years has been to install modern style vandal proof toilets that are accessible and robust with low maintenance requirements.

Halls

We own 11 urban halls located in New Plymouth, Bell Block, Inglewood, Oakura, Waitara and Okato. Originally built be self-funding, changing demographics and recreation trends means that urban halls are now predominantly funded by rates.

There are 23 halls in our rural halls funding scheme. Of these, we own three and the rest are independently owned. Regardless of ownership, all rural halls are run by committees that can apply to the Council for assistance with insurance and maintenance funding.

Pukekura Park and Brooklands Zoo

The buildings located in Pukekura Park and Brooklands include the Tea House, the Gables, the Fernery, the band room, zoo buildings, a number of public toilets, two dwellings, and miscellaneous workshops and sheds.

These buildings are of different ages and styles. Many of them are high profile so the Property Team works closely with Parks Team and the lessee at the Tea House to ensure they are regularly maintained and presentable.

Crematorium and Cemetery Buildings

These facilities are described in the Parks AMP: Volume 5 – Services but are included in this volume because the buildings are managed by the Property team.

Camping Grounds

There are six camp grounds in the New Plymouth district including two urban camp grounds located at Belt Road and Fitzroy Beach respectively. The remaining four are located in outlying areas at Oakura, Waitara, Onaero and Urenui. All camps are close to the foreshore. Those outside New Plymouth City were acquired during local body amalgamations in the 1980s.

In 2006 we initiated a comprehensive review of the camping grounds which was carried out over four years and resulted in the following Council decisions:

- A land-only management model was established for the 'commercial' camping grounds – Urenui, Oakura, Belt Road and Fitzroy, which saw the sale of Council assets, namely buildings and site improvements (fencing, lighting, roads, water reticulation, electrical reticulation and fittings beyond transformers and substations, trees and shrubs, etc) to the lessee. The lessee now leases only the land from the Council. As owner of the buildings and improvements, the lessees maintains (renew) them at their own cost. On expiry or termination of the land lease the buildings and improvements can be removed by the lessee, on-sold to a new lessee or sold to the Council (if appropriate). These four sites have all now been transferred to the lessees.

2. LIFECYCLE MANAGEMENT PLAN

- A land and building management model was established for the “marginally viable” camping grounds which has ownership of some or all of the buildings and improvements retained by the Council with responsibility for most of the funding remaining with the Council. For example Onaero and Waitara assets would be managed more effectively with available funding due to the removal of maintenance responsibility of the other four “commercial” camping grounds.

Both models include the incentive for the lessee of a long-term lease of up to 33 years as provided for in the Reserves Act 1977. This offers lessees an opportunity to recover capital investment and to grow the profitability of the business.

General Parks Buildings

These buildings are located in open spaces such as parks and reserves. They include the vicarage, blocks of public toilets, changing sheds, buildings leased to community groups, the Waitara Plunket rooms, Parks houses and outbuildings, clocks and the carillon. The age and style of these buildings is widely varied, reflecting the level of demand and the funds available at the time.

This category also covers 22 buildings located in the District’s sports grounds, including pavilions, club rooms, amenity buildings, changing sheds, toilet blocks and store sheds. Again, the age and style of these building varies depending on the demand and budgets at the time they were built. In March 2012, we implemented a policy to transfer buildings to sporting clubs or organisations that occupy and use the buildings and convert existing leases to land only. Although many teams, clubs and organisations use these buildings regularly with a good level of ‘ownership’, few have taken up the offer.

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 our Enterprise Asset Management (EAM) system.

2.2 Asset Condition

The buildings are managed by the Property team in conjunction with the Parks team. 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 are assessed and recorded on Property team registers.



2. LIFECYCLE MANAGEMENT PLAN

2.3 Asset Remaining Lives

The assumed expected lives of each building has been assessed and recorded in EAM. Table 2 shows the install date and assumed expected lives recorded in EAM. Assumed expected lives are based on best practice property advice and experience. The table does not include the crematorium facility as this is included in Parks AMP: Volume 5 – Services. However, some aspects of Crematorium expenditure are included in this volume because the buildings are managed by the Property team.

Table 2 Building asset remaining lives

Building Name	Construction Year	Age (years)	Remaining Life (years)	Expected Life (years)
11 Hydro Rd/Site Development	1925	91	19	110
11 Hyrdo Road / Dwelling	1925	91	19	110
11 Hyrdo Road / Garage	1985	31	49	80
25 Victoria Rd/ Valuation Asset	1929	87	23	110
Ahu Ahu Toilets 2013/ Building	2013	3	37	40
Audrey Gale Reserve/ Public Toilets/Building	1970	46	4	50
Awanui Cemetery/ Shed & Toilet	1961	55	15	70
Battiscombe Terrace Toilets/Public Toilets	2006	10	20	30
Bedford Road school/ Former School Buildings	1970	46	29	75
Bedford Road School/ Site Development, NPDC owns grounds	1970	46	29	75

Bell Block Beach/ Public Toilets	1978	38	22	60
Carnival Park & Jubilee Park/Scout Hall	1980	36	44	80
Carnival Park/public toilets	2004	12	28	40
Centennial Park/Public Toilets	2006	10	20	30
Churchill Heights/West End Croquet Club Room	1980	36	49	85
Clock Tower NP/Clock Tower	1985	31	69	100
Corbett Park/Public Toilets	1971	45	5	50
East end reserve / Public Toilets, Buller St	2008	8	22	30
East End Reserve/ Public Toilets Nobs Line	1969	47	43	90
Ferndale Hall/Building	1963	53	32	85
Fitzroy Beach toilets	1981	35	50	85
Fitzroy Toilets/Public Toilets	2008	8	22	30
Foreshore Walkway/ Public Toilets	2002	14	36	50
Gover St Toilets/Site Development	1962	54	26	80
Hempton Hall/Building	1939	77	8	85
Hempton Hall/Site Development	1939	77	8	85
Hickford Park/Change Room & Toilets	1985	31	39	70

2. LIFECYCLE MANAGEMENT PLAN

Building Name (continued)	Construction Year	Age (years)	Remaining Life (years)	Expected Life (years)
Hickford Park/Public Toilet & Shed	1978	38	22	60
Hobson St Depot/ Archives Store.	2012	4	76	80
Hobson St Depot/ Carpenters Workshop	1975	41	39	80
Hobson St Depot/ Chemical Store	2006	10	40	50
Hobson St Depot/ Foremans office	1985	31	49	80
Hobson St Depot/ Garage Block 1	1965	51	29	80
Hobson St Depot/ Garage Block 2.	1968	48	32	80
Hobson St Depot/ Garage Block 3.	1987	29	51	80
Hobson St Depot/ Garage Workshop & offices	1972	44	36	80
Hobson St Depot/ Nursery.	1966	50	30	80
Hobson St Depot/Site Development	1972	44	36	80
Hobson St Depot/ Street Drainage Workshop.	1991	25	55	80
Hobson St Depot/ Toilets & Drying Room	1969	47	33	80
Huatoki Domain/ Pavilion	1973	43	17	60

Inglewood Cemetery/ Shed	1970	46	4	50
Inglewood Plunket Rooms/Public Toilets	1940	76	14	90
Inglewood Plunket Rooms/Site Development	1940	76	14	90
Inglewood Public Toilets/Public Toilets	1980	36	24	60
Inglewood Town Hall	1935	81	39	120
Inglewood Town Hall / Site Development	1935	81	39	120
James Lane Rest Rooms/Public Toilets	1936	80	20	100
Karo Park/Toilets & Changing Room	1991	25	60	85
Kawaroa Park/Public Toilets	2002	14	36	50
Lake Mangamahoe/ Forestry Store Shed	1976	40	10	50
Lake Mangamahoe/ Public Toilets	1980	36	14	50
Lake Rotomanu/Public Toilets Seaward End	2008	8	22	30
Lake Rotomanu/Public Toilets South End	2006	10	10	20
Lee Breakwater Carpark/Public Toilets	2010	6	24	30
Lepperton Community Hall/Building	1971	70	5	75
Lepperton Community Hall/Site Development	1971	45	30	75
Lynmouth Park/ Pavilion	1964	52	38	90

2. LIFECYCLE MANAGEMENT PLAN

Building Name (continued)	Construction Year	Age (years)	Remaining Life (years)	Expected Life (years)
Mangapouri Toilet Block	2015	1	49	50
Mangorei Combined District Memorial Hall/ Building	1954	62	23	85
Mangorei Memorial Hall/Site Development	1954	62	23	85
Marine Park/Public Toilets	1969	35	25	60
Merrilands Domain/ Community Hall	1975	41	54	95
Moturoa Toilets/Public Toilet	1973	43	7	50
New Zoo Office	2015	1	49	50
Ngamotu Beach/Public Toilets	2012	4	56	60
Ngamotu Domain/ Shed South End	1971	45	25	70
Niger Terrace Store/ Site Development	1974	42	43	85
Niger Terrace Store/ Store	1974	42	43	85
Oakura Beach Reserve/Public Toilets	1966	50	10	60
Oakura Community Hall/Building	1951	55	30	85
Oakura Community Hall/Site Development	1951	65	20	85
Okato Public Toilets, beside Hempton Hall	2008	8	22	30

Onaero Domain/ Amenities Block A	1976	40	45	85
Onaero Domain/ Amenities Block B- over the bridge	1989	27	58	85
Onaero Domain/Cabin	1955	61	4	65
Onaero Domain/ Dwelling	1980	36	49	85
Onaero Domain/Old Kitchen Block, located beside Old toilet Block.	1955	50	10	60
Onaero Domain/Old Toilet Block	1952	59	1	60
Onaero Domain/Shop- Office	2000	16	14	30
Onuku Taipari Domain/Hall	1968	48	37	85
P G Nops Scenic Reserve/Dwelling 1 at 1616 Mountain Rd	1923	93	17	110
P G Nops Scenic Reserve/Dwelling 2, 1 Tawa St	1920	96	24	120
Public Toilets	1962	54	26	80
Public Toilets Tongaporutu/ Valuation Asset	1990	26	59	85
Puke Ariki/Richmond Cottage	1934	82	38	120
Pukekohe Domain/ Disused toilets	1978	50	10	60
Pukekura Park / Brooklands - The Gables	1931	85	15	100

2. LIFECYCLE MANAGEMENT PLAN

Building Name (continued)	Construction Year	Age (years)	Remaining Life (years)	Expected Life (years)
Pukekura Park Rogan St Public Toilets	2006	10	20	30
Pukekura Park/ Boat Shed	1958	58	2	60
Pukekura Park/ Building by old curators office	1960	56	14	70
Pukekura Park/ Cricket Ground Tractor Shed	1970	46	34	80
Pukekura Park/ Fountain Controls	1954	62	18	80
Pukekura Park/ Glass House #1 Fern House	2001	15	25	40
Pukekura Park/ Glasshouses 2 & 3	1998	18	22	40
Pukekura Park/ House 4 Tropical Kibby	1998	18	22	40
Pukekura Park/ Ladies Pavilion & Public Toilets	1949	67	18	85
Pukekura Park/ New Fernery Offices	2013	3	47	50
Pukekura Park/ New Potting Shed	2013	3	47	50
Pukekura Park/ Old Curator'S Office	1952	64	16	80
Pukekura Park/ Playground Toilets	2006	10	30	40
Pukekura Park/ Prop & Raincover G/House	2013	3	47	50

Pukekura Park/ Public Toilets by Tea House	1990	26	24	50
Pukekura Park/ Tea House	2006	10	70	80
Pukekura Park/ Top Propagation	2001	15	30	45
Pukekura Park/ Brooklands - Morgue	1935	81	19	100
Pukekura Park/ Dwelling Zoo	1929	70	30	100
Pukekura Park/Fernery	2013	3	42	45
Pukekura Park/Nova Roof House	1980	36	14	50
Pukekura Park/ The Brian Bellringer Pavilion	1979	37	53	90
Pukekura Park/Zoo - Holding Shed (Aviary) parks asset, valued by PAT	1990	26	14	40
Pukekura Park/Zoo Animal Prep Kitchen, also known as New Kitchen	2005	11	39	50
Pukekura Park/Zoo Barn	1997	19	41	60
Pukekura Park/Zoo Capuchin Monkey Den	2000	16	34	50
Pukekura Park/Zoo Hospital A + B, aka quarantine shed	2005	11	39	50
Pukekura Park/Zoo Locker Room, also known as the old hospital	1970	46	14	60

2. LIFECYCLE MANAGEMENT PLAN

Building Name (continued)	Construction Year	Age (years)	Remaining Life (years)	Expected Life (years)
Pukekura Park/Zoo Public Toilets	1980	36	24	60
Pukekura Park/Zoo Storage	1968	48	42	90
Pukekura Park/Zoo/ Free Flight enclosure. Parks asset, valued by PAT	1972	44	21	65
Pukekura Park/Zoo/ Monkey Cage Parks asset valued by PAT	1994	22	28	50
Racecourse Reserve/ Public Toilets - used by NPBHS	1990	26	24	50
Sanders Park/Public Toilets	1984	32	18	50
Star War Memorial Gymnasium	1961	55	45	100
Sutherland Park/ Toilets Change	1984	33	27	60
Tarata Domain/ Building	1970	46	4	50
Tarata Domain/Site Development	1970	46	4	50
Te Henui Vicarage/Site Development	1924	92	28	120
Te Henui Vicarage/Te Henui Vicarage	1924	92	28	120
Te Mete Park/Pavilion	1980	36	44	80
TSB Bowl - Dell Toilets	2012	4	46	50

TSB Bowl - East Entrance Toilets	2003	13	37	50
Urenui Domain Sportsground/ Changing Rooms	1991	25	35	60
Urenui Motor Camp Recreation Hall	1970	46	39	85
Wai-Iti Beach/Public Toilets	2008	8	22	30
Waitara Cemetery/ Work Shed	1968	48	27	75
Waitara Depot/ Tractor Shed	1988	28	22	50
Waitara Depot/ Amenities Block & Tractor Shed	1971	45	30	75
Waitara Depot/Offices & Store	1970	46	29	75
Waitara Depot/Site Development	1971	45	30	75
Waitara Depot/Truck Shed	1971	45	30	75
Waitara Motor Camp/ Amenities Block	1990	26	59	85
Waitara Motor Camp/ Cabin 1	1945	71	14	85
Waitara Motor Camp/ Cabin 2	1945	71	14	85
Waitara Motor Camp/ Cabin 3	1945	71	14	85
Waitara Motor Camp/ Cabin 4	1955	61	19	80
Waitara Motor Camp/ Cabin 5	1955	61	14	75

2. LIFECYCLE MANAGEMENT PLAN

Building Name (continued)	Construction Year	Age (years)	Remaining Life (years)	Expected Life (years)
Waitara Motor Camp/ Cabin 6	1955	61	19	80
Waitara Motor Camp/ Dwelling Garage	1976	50	25	75
Waitara Motor Camp/ Laundry Block & Cabin	1935	80	5	85
Waitara Motor Camp/ Manager's Dwelling	1977	39	51	90
Waitara Motor Camp/ Manager'S Workshop	1989	27	38	65
Waitara Motor Camp/ Shed 161250	1960	56	24	80
Waitara Motor Camp/ Shed 161251	1970	46	34	80
Waitara Plunket Rooms & Toilet/Public Toilets	1940	76	54	130
Waitara Plunket Rooms & Toilet/Site Development	1940	76	54	130
Waitoitoi Community Hall/Building, aka Waitoetoe	1955	61	14	75
Waitoitoi Community Hall/Site Development	1955	61	14	75
Waiwhakaiho Park/ Pavilion	1972	44	41	85
Wallace Place Depot/ Shed	1924	92	8	100
Weld Rd Toilets/Site Development	1988	28	12	40

Westown Public toilets	2010	6	34	40
Yandle Park/Public Toilets	1975	41	19	60
Zoo - Staff Locker Shed	1973	43	37	80
Zoo - Staff Toilets	2008	8	32	40
Zoo - Staffroom	2008	8	32	40

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. LIFECYCLE MANAGEMENT PLAN

2.4 Asset Valuation

As at 30 June 2016, the value of Parks Buildings is shown in Table 3.

Table 3 Asset valuation

Description	Replacement Value (GCRC) (\$)	Annual Depreciation (\$)	Optimised Depreciated Replacement Cost (ODRC) (\$)
Cemetery Buildings (not including Crematorium)	168,500	2,427	39,800
Public Toilets	8,789,000	157,216	4,534,865
Motor Camps	1,068,500	12,610	512,000
General	9,244,900	118,287	4,116,600
Depots	8,465,100	109,459	4,989,200
Halls	10,885,400	119,036	3,481,565
Pukekura Park	8,684,200	143,732	4,933,820
Total	47,305,600	662,767	22,607,850

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

The Property team conducts general operations and maintenance of these buildings in conjunction with the Parks team. This covers the running costs of the buildings e.g. energy, rates etc. and the regular scheduled maintenance of major components and fittings e.g. fire protection, HVAC etc.

The overall operational expenditure (Opex) forecast that includes the operation and maintenance of Parks Buildings is included in the overall Opex budget for Parks and Open Spaces (13) and shown in the Parks General AMP Volume. The Property team uses the allocations within the Parks and Open Spaces (13) budget for managing the buildings on behalf of the Parks team.



2. LIFECYCLE MANAGEMENT PLAN

2.6 Renewals Plan

Renewals plans include a number of projects to replace assets at or before the end of their useful life, aimed at maintaining the assets in a safe and fit-for-purpose condition. Renewals are selected using the general principles described in Asset Management Strategy. This includes general 10-year rolling plans based on renewing minor components. It also includes the following significant projects:

- Earthquake strengthening of halls and the Vicarage to meet code requirements at \$694k spread over the three years 22/23 – 24/25. Replacement of the Nova Fernery in Pukekura Park at \$322k in 21/22.
- Replacement of the public toilet facility at Tongaporutu at \$216 in 19/20.
- Installation of a new Cremator at the Crematorium at \$505k in 18/19.

The 10-year expenditure forecast for renewal of Parks Building is shown in Table 4.

Table 4 Renewals expenditure forecast summary

Parks Property Renewals 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
CB1015 - Hobson Street Depot Renewals	24	25	25	26	26	27	28	28	29	30	268
CB1018 - Public Halls - Furniture and Fittings	25	26	26	27	27	28	29	29	30	31	278
CB1019 - Public Halls - Buildings	121	57	168	138	406	303	98	130	139	62	1,622
CB1023 - Toilet Strategy -Renewals	283	87	284	172	82	135	75	112	115	56	1,401
CB1030 - Motor camp Renewals -Waitara & Onaero	25	25	26	26	27	27	28	29	29	30	272
CB1050 - Earthquake Strengthening of Halls & the Vicarage	-	-	-	-	335	129	230	-	-	-	694
CB1056 - Crematorium Buildings renewals	20	21	21	21	22	22	23	24	24	25	223
CB2002 - Parks Fernery Nova House Replacement	-	-	-	322	-	-	-	-	-	-	322
CB2005 - Tongaporutu Toilet Replacement	-	216	-	-	-	-	-	-	-	-	216
CB2022 - New Cremator	505	-	-	-	-	-	-	-	-	-	505
PB1021 - Parks & Reserves Buildings renewals	283	31	174	167	121	84	29	101	173	68	1,231
PB1026 - Crematorium Plant renewals	65	67	68	69	71	72	74	76	78	80	720
PK1006 - Pukekura Park Tea House: Exterior Renewal	151	-	-	-	-	-	-	-	-	-	151
PK1014 - Unplanned Renewals	60	62	63	65	66	67	69	71	73	74	670
Totals	1,562	617	855	1,033	1,183	894	683	600	690	456	8,573

2.7 Acquisition and Augmentation Plan

Acquisition

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

Level of Service

The following level of service projects have been included:

- CB2006 - Upgrade of the Bellringer Pavilion Changing Rooms in Pukekura Park at \$200k in 18/19 to meet standards required for national and international sports fixtures of significance.
- PK2052 – Installation of a new toilet facilities at the newly improved and renewed Marfell playground facilities.
- CB2007 - New recreation facilities developed at Hickford Park (the Velodrome, child's learn to ride a bike area & BMX track) have increased user demand at the park. We have received strong requests from user groups to install an additional toilet near the playground. We have undertaken recent renewal work (\$25K) on the existing playground toilet. We will be monitoring the use of the existing toilet to determine the requirements for a new playground toilet. A new toilet would be located in the area of highest demand, with expected environmental and user/visitor benefits.

The expenditure forecast for level of service projects the period of the AMP is shown in Table 5.

Table 5 Level of service expenditure forecast summary

Parks Property Levels of Service 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
CB2006 - Parks Bellringer Pavilion Changing Rooms Upgrade	202	-	-	-	-	-	-	-	-	-	202
PK2052 - Marfell Playground Toilet	101	-	-	-	-	-	-	-	-	-	101
CB2007 - Hickford Park New Toilet	192	-	-	-	-	-	-	-	-	-	192
Total	495	-	-	-	-	-	-	-	-	-	495

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 Parks 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 the Parks Buildings. 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 6.

Table 6 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
Renewals	1,562	617	855	1,033	1,183	894	683	600	690	456	8,573
Service Level	495	-	-	-	-	-	-	-	-	-	495
Growth	-	-	-	-	-	-	-	-	-	-	-
Total	2,057	617	855	1,033	1,183	894	683	600	690	456	9,068

The overall Opex forecast that includes the operation and maintenance of Parks Buildings is included in the overall Opex budget for Parks and Open Spaces (13) and shown in the Parks General AMP Volume. The Property team uses the allocations within the Parks and Open Spaces (13) budget to manage the buildings on behalf of the Parks team.

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 Parks Building assets are listed in Table 7.

Table 7 Improvements summary

No	Improvement Area	Owner	Start Date	End Date
1	Criticality assessments for property 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	Property 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
He Rautaki Whakahaere Rawa mō Ngā Hangatanga Whānui

PARKS BUILDINGS NGĀ WHARE TIAKI PAPA RĒHIA

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