

2018-2028 PARKS ASSET MANAGEMENT PLAN  
*He Rautaki Whakahaere Rawa mō Ngā Papa Whānui*

# GENERAL VOLUME

## HE PUKAPUKA MATUA



Mountain to Sea  
Te Kaunihera-ā-Rohe o Ngāmotu  
**NEW PLYMOUTH DISTRICT COUNCIL**  
[newplymouthnz.com](http://newplymouthnz.com)

# DOCUMENT CONTROL

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AM	Asset Management	LRARA	Long Range Average Renewals Approach
AMP	Asset Management Plan	LTP	Long-Term Plan
AMS	Asset Management System	MAF	Ministry of Agriculture and Forestry
AP	Annual Plan	MfE	Ministry for Environment
ARAZPA	Australasian Regional Association of Zoological Parks and Aquaria	MoD	Money of the Day
AS/NZS	Australian/New Zealand Standards	MoH	Ministry of Health
BAMP	Building and Property Asset Management Plan	MWH	MWH consultants
BERL	Business and Economic Research Limited	NAMS	National Asset Management Strategy
Capex	Capital Expenditure	NIWA	National Institute of Water and Atmospheric Sciences
CAM	Community Accommodation Monitor	NPDC	New Plymouth District Council
CBD	Central Business District	NPV	Net Present Value
CDEM Act	Civil Defence and Emergency Management Act	NRB	National Research Bureau
Communitrak	Annual Communitrak survey performed by National Research Bureau	NZD	New Zealand Dollar
COP	Code of Practice	ODM	Optimised Decision Making
CV	Corporate Vision	ODRC	Optimised Depreciated Replacement Cost
DES	Data Entry System	Opex	Operational Expenditure
DISP	Decline in Service Potential (Depreciation)	OSM	Outdoor Signage Manual (2006)
EAM	Enterprise Asset Management	PAMP	Parks Asset Management Plan
DOC	Department of Conservation	PIF	Perpetual Investment Fund
FOL	Festival of the Lights	PIM	Project Information Memorandum
GCRC	Gross Current Replacement Cost	PRAMS	Parks and Reserves Asset Management Strategy (Working Group)
GIS	Geographic Information System	PWC	Price Waterhouse Coopers
GDP	Gross Domestic Product	RMA	Resource Management Act 1991
GL	General Ledger	SDC	Stratford District Council
HUE	Household Unit Equivalent	STDC	South Taranaki District Council
I&E	Instrumentation and Electrical	TET	Taranaki Energy Trust
IMS	Infrastructural Management System (Hansen)	TNZ	Transit New Zealand
IRP	Incident Response Plan	TRC	Taranaki Regional Council
KPI	Key Performance Indicator	TSB	Taranaki Savings Bank
LGA	Local Government Act 2002	UAGC	Uniform Annual General Charge
LIM	Land Information Memoranda	VFR	Visiting friends and Relations
LoS	Level of Service	WOMAD	World of Music Arts and Dance

# 1. EXECUTIVE SUMMARY

This general Parks Asset Management Plan outlines how we will contribute to the community outcomes and priorities identified in the 2018-2028 Long Term Plan (LTP).

This activity includes operating, maintaining and developing parks and reserves. It includes gardens, street trees and public open spaces; cemeteries and crematorium; camping grounds and public toilets; halls; and outdoor public artworks and monuments.

Our Parks service enhances the aesthetic quality of the environment and provides a diverse range of quality recreation and leisure experiences and activities, supporting growth in the district. Parks also provide spaces for events that support the economy. The Parks service is committed to delivering the best value to the community by:

- Fulfilling customer demand and service requirements in a cost effective manner;
- Maintaining facilities and their assets in good condition; and
- Continuously improving asset management practices.

Managing and maintaining our parks is resource intensive. As at 30 June 2016, the certified fair value of our parks assets was \$39.8m, excluding land and buildings. The gross current replacement cost (GCRC) of these assets was assessed at \$65.9m excluding land and buildings.

To sustain current levels of service, Parks assets will require Opex of \$163.8m over the next 10 years. Additionally, \$32.5m of Capex (excluding parks buildings projects valued at \$9.1m included in the Property AMP Volume 7) for renewal projects, growth, and some improvements to levels of service is planned for the next 10 years.

Specific details about each of the Parks asset categories in the Parks AMP volumes.

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

## 1.1 Purpose of the Plan

This plan contains the information required for effective decision making about Parks services in the New Plymouth District. It underpins the Long Term Plan and the Annual Plan before those documents go to the community for consultation.

The purpose of this plan is to:

- Demonstrate responsible stewardship of the New Plymouth District Council's parks assets.
- Provide the basis for compliance with the Local Government Act 2002
- Track changes in service potential and determine optimal long-term financial strategies for parks assets.
- Provide a basis for levels of service and price/quality trade-offs.
- Manage the environmental, social and financial risks associated with parks assets.
- Optimise life cycle activities to ensure financial prudence.
- Assess the demand and key performance indicators for parks assets.

The plan is **not** an authorisation to commit budgets to the programmes it describes. Such authorisation is made through our LTP and AP processes.

# 1. EXECUTIVE SUMMARY

## 1.2 Asset Description

An overview of all of the Parks assets in the district is provided in Table 1. The assets are spread across the district and provide a diverse range facilities. Each asset category is detailed in the Parks volumes.

**Table 1 Asset summary**

Asset Category	Description	Quantity	AMP Volume
Structures	General Structures	9,905 No	Vol 1
	Bridges	113 No	
	Foreshore Protection	55 No	
Play Spaces	Play Spaces	50 No	Vol2
	Skate Parks	9 No	
	Playing Courts	14 No	
Roads, Car Parks and Paths	Roads	137,412 m <sup>2</sup>	Vol 3
	Carparks	68,531 m <sup>2</sup>	
	Paths	93,048 m	
Features	Outdoor Furniture, lighting & services	1,362 No	Vol 4
	Monuments	316 No	
	Signs & Bollards	1,432 No	
Services	Cemeteries	14 No	Vol 5
	Crematorium	1 No	
	Zoo	1 No	
Soft Assets	Turf	642 Ha	Vol 6
	Tree Areas	625 Ha	
	Notable & Street Trees	4,889 No	
	Gardens (Ha)	16 Ha	
	Coastal Dunes (Ha)	68 Ha	

Parks buildings are not included in this AMP. Details of building can be found in the Property AMP - Volume 7 Parks Buildings.

## 1.3 Levels of Service

Our overall Parks service objective is:

*'To meet the required level of service in the most cost-effective way through the operation, renewal, creation and disposal of parks assets to provide for existing and future customers.'*

This links to our community outcomes in the following ways:

The Parks and Open Spaces service supports the Council's strategic vision of *Building a lifestyle capital – Putting people first, caring for our place, and supporting a prosperous community* in the following ways:

- Our parks and reserves promote Caring for our place - Manaaki whenua, manaaki tangata, haere whakamua. Managing and protecting our natural landscape, including untouched native bush, coastal areas and regenerating bushland helps our community to achieve sustainability and include features of outstanding biodiversity in the urban environments.
- The Parks and Open Spaces promotes Putting People First - *Aroha kit e Tangata* through supporting community activities, including providing volunteering activities (such as restorative planting) and places for community events. Our parks and reserves network provides opportunities for people to be active, whether it be along our walkways, sports parks, playgrounds or other uses. The crematorium and cemeteries provide appropriate and sensitive memorial spaces for families.
- Our activities also contribute to Supporting a prosperous community - *Awahi mai Awahi atu, tātou katoa* . Providing opportunities for tourism through camping grounds, coastal access and leisure and sports parks, along with facilities for outdoor events such as WOMAD helps bolster a regional economy supported by a diverse range of industry. The activity also supports economic growth by providing new developments with parks and reserves to service a growing population.

## 1.4 Future Demand

The Parks service is oriented around the community outcomes, which drive our delivery objectives and our asset and contract management. Our planning also considers future forecasts in order to respond to population growth in the district, and to growth in users as a result of tourism and other factors. This helps us plan for future growth in demand and to mitigate the impact of users on our infrastructure.

Details of particular growth projects are included in Volumes 1-6 (total value of \$128k) and general growth projects are included in Section 4 (total value of \$5.6m).

## 1.5 Lifecycle Management Plan

The lifecycle of an asset consists of:

- Creation (plan, design, procure, construct);
- Operation and maintenance;
- Renewal or rehabilitation; and
- Disposal.

General descriptions of the asset management practices, processes and system we use throughout the life cycle of our assets are included in Section 4 of our Asset Management Strategy.

Particular details of how we manage the lifecycle of each asset category can be found in the asset category volumes 1-6, including how we optimise costs over a lifecycle. For example, it may be more cost efficient for us to choose a more expensive valve that costs less to maintain over the course of its life, than to choose a cheaper valve that will require a lot of maintenance.

## 1.6 Risk Management Plan

Our Corporate Risk Management Framework is used to identify, record, manage and mitigate key risks to the Parks network. During project development and performance analysis, we also investigate and assess opportunities to enhance asset resilience where appropriate.

We have not yet conducted criticality assessments for parks assets but we do prioritise assets based on the knowledge and experience of our Parks team. The nature of Parks assets makes it unnecessary to conduct criticality assessments across all assets. However, we do plan to conduct criticality assessments for particular assets, such as bridges and coastal protection structures/sea walls. This is recorded in the Improvement and Monitoring Plan in Section 8 of each of the asset category volumes.



# 1. EXECUTIVE SUMMARY

## 1.7 Financial Summary

Table 2 summarises the total expenditure forecast for Parks assets, as detailed in the individual asset category volumes.

**Table 2 Financial Summary**

Parks 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
Personnel Costs	4,573	4,672	4,782	5,018	5,184	5,357	5,643	5,830	5,950	6,073	53,081
General Operating Expenditure	2,109	2,233	2,175	2,252	2,281	2,335	2,448	2,511	2,520	2,637	23,501
Direct Cost of Activities	3,786	6,636	4,187	4,158	4,359	4,460	4,562	4,726	4,849	4,985	46,708
Shared Services (Overhead)	3,010	3,420	3,657	3,775	4,049	4,505	4,221	4,648	4,445	4,817	40,547
<b>Total Opex</b>	<b>13,478</b>	<b>16,961</b>	<b>14,801</b>	<b>15,203</b>	<b>15,873</b>	<b>16,657</b>	<b>16,874</b>	<b>17,715</b>	<b>17,764</b>	<b>18,512</b>	<b>163,837</b>
Renewals	1,395	848	857	1,316	2,120	1,438	980	920	910	924	11,708
Service Level	1,068	2,053	3,706	2,249	1,570	762	781	1,188	819	839	15,032
Growth	121	991	558	1,031	367	855	591	581	350	286	5,731
Parks Buildings (Property AMP V7)	2,057	617	855	1,033	1,183	894	683	600	690	456	9,068
<b>Total Capex</b>	<b>4,641</b>	<b>4,509</b>	<b>5,976</b>	<b>5,629</b>	<b>5,240</b>	<b>3,949</b>	<b>3,035</b>	<b>3,289</b>	<b>2,769</b>	<b>2,505</b>	<b>41,539</b>
<b>Overall Total</b>	<b>18,119</b>	<b>21,470</b>	<b>20,778</b>	<b>20,831</b>	<b>21,114</b>	<b>20,605</b>	<b>19,908</b>	<b>21,003</b>	<b>20,532</b>	<b>21,017</b>	<b>205,377</b>

The above financial summary includes opex and capex provision for public halls and toilets. The Parks team are not directly involved in any activities at these facilities. The Property team has sole responsibility for these buildings.

## 1.8 Plan Improvement and Monitoring

Details about our general asset management maturity improvement programme can be found in the Asset Management Strategy. Specific identified improvements can be found in each asset category volume.

## 2.1 Background

The Parks team plans, manages and maintains a diverse and extensive range of community assets for use by residents and visitors. This includes the district's parks and reserves, walkways, the coastal walkway, playgrounds and sports parks. This service also manages community halls, camping grounds, public toilets, operational cemeteries, a regional crematorium, Brooklands zoo, and outdoor public art and monuments. The Property team directly manages all aspects of community halls and public toilets and also provide facilities management services to the Parks team for a variety of the Parks buildings.

Our district has a reputation for high quality public outdoor open spaces. These facilities make an important contribution to the quality of life in the district. Walkways, playgrounds, sports parks and other open spaces provide residents and visitors with a range of structured and informal leisure opportunities.

Our service objectives are grouped into six main themes:

- Mitigate impacts - minimise adverse economic and environmental impacts of activities.
- Improve safety – ensure parks and facilities are safe to use.
- Improve communication – provide information and education for customers on levels of service, costs and issues.
- Enhance quality – provide quality parks and other facilities
- Satisfy demand – Meet the development and growth needs of the district and accommodate any extension of the Council's parks assets.
- Reduce costs – monitor and manage cost drivers to ensure our facilities and services are affordable, without compromising safety and quality.

## Purpose of Plan

This plan has been developed in accordance with the requirements of the LGA 2002. It covers the forecast activities and expenditure for a thirty year planning period, with an emphasis on the 10 year period from 1 July 2018 to 30 June 2028. The purpose of this plan is to:

- Demonstrate responsible stewardship of the New Plymouth District Council's parks assets.
- Provide the basis for compliance with the Local Government Act 2002
- Track changes in service potential and determine optimal long-term financial strategies for parks assets.
- Provide a basis for levels of service and price/quality trade-offs.
- Manage the environmental, social and financial risks associated with parks assets.
- Optimise life cycle activities to ensure financial prudence.
- Assess the demand and key performance indicators for parks assets.

## Relationships with Other Documents

The relationships between AMPs and other Council-wide planning documents are detailed in our Infrastructure Strategy in our LTP. Other documents specific to Parks planning are scheduled below. For context, each of the Volumes 1-6 include listings of the documents relevant to the assets they cover.

## Related policies include:

- General Policies for Council Administered Reserves (P06-003) 2006
- Coastal Strategy 2006
- Coastal Erosion Strategy 1995
- NPDC Cycle Strategy 2007
- Regional Walking and Cycling Strategy for Taranaki 2007
- Electricity (Hazards from Trees) Regulations 2003
- District Tree Policy 2008
- P12-008 – Park and Reserve Management Implementation Fund Policy.
- Reserves Act 1977 – provides for the preservation and management of areas with recreational, wildlife etc.
- TSB Stadium Multisport Development Master Plan 2012
- Open Space Sport and Recreation Strategy 2015
- Roads and car parks shall meet the minimum standards for NZTA.

## Related management plans include:

- New Plymouth District Neighborhood Reserves Management Plan 2009
- Waitara Neighborhood Parks Management Plan 2009
- Coastal Reserves Management Plan 2006
- Pukekura Park Management Plan 2004
- Historic Reserves Management Plan 2010
- New Plymouth District Cemeteries Management Plan 2012
- Lake Mangamahoe Management Plan 2011
- Sports Parks Management Plan 2012
- Barrett Domain Management Plan 2013
- Tongaporutu Reserve Management Plan 2015

## Cemeteries and the Crematorium – Related legislation, codes and standards

- Burial and Cremations Act 1964
- Health Act 1956
- Reserves Act 1977
- Births Deaths and Marriages Registration Act 1995
- Burial and Cremation Regulations 1973
- Health (Burial) Regulations 1946
- Burial and Cremation (Removal of Monuments & Tablets) Regulations 1967
- Council By-laws (NZ Standard for headstones NZS 4242:1995)
- General Policies for Council Administered Reserves (P06-003) 2006
- New Plymouth District Cemeteries Management Plan 2012

## The specific policies for Brooklands Zoo are:

- MPI Biosecurity Authority Standard 154.03.04 Containment Facilities for Zoo Animals. Brooklands Zoo houses introduced animals and organisms (e.g. monkeys, otters, frogs and birds) that could pose a risk to the biosecurity of New Zealand if they breach the zoo confines;
- ZAA policies - to concentrate breeding programmes on threatened or endangered species, based on the recommendations of the Australasian Species Management Programme (ASMP) and Department of Conservation (DOC) captive management programme;
- The Pukekura Park Management Plan (2004); and
- Zoo Strategy (2012).

# 2. INTRODUCTION

## 2.2 Assets Included in the Plan

Our parks assets are distributed across the district with significant assets located in New Plymouth, Waitara, Inglewood, Onaero, Urenui, Okato and Tongaporutu.

Below is a summary of the significant assets included in the AMP:

- 1,600 hectares of park and reserve land including Pukekura Park
- 82 km of walkways, including 12.7 km of Coastal Walkway
- Fifty play grounds
- Nine skate park sites
- Twenty-four sports parks for use by visitors and residents
- The regional crematorium and 14 cemeteries
- Brooklands Zoo
- Public art and monuments

A broken down summary of the assets included in each volume of the AMP is included in Table 1.



# 2. INTRODUCTION

## Asset Valuation

Table 3 summarises the value of Parks assets.

**Table 3 Asset valuation**

Asset Category	Description	AMP Volume	Replacement Value (GCRC) (\$)	Annual Depreciation (\$)	Optimised Depreciated Replacement Cost (ODRC) (\$)
Structures	General Structures	Vol 1	16,074,095	394,336	10,289,979
	Bridges		10,836,500	119,644	8,098,070
	Foreshore Protection		16,982,196	285,521	10,690,575
Play Spaces	Play Equipment and Skate Parks	Vol2	2,646,800	149,827	884,069
	Play Surfaces		1,421,411	55,016	2,699,617
Roads, Car Parks and Paths	Roads	Vol 3	4,170,017	133,605	594,256
	Carparks		1,906,938	67,184	20,225
	Paths		3,964,227	78,411	2,378,787
Features	Outdoor furniture, lighting & services	Vol 4	3,686,930	162,971	1,913,564
	Monuments		3,366,906	36,945	2,055,477
	Signs & Bollards		855,848	40,761	193,414
Services	Cemeteries	Vol 5	-	-	-
	Crematorium		-	-	-
	Zoo		-	-	-
Soft Assets	Turf	Vol 6	-	-	-
	Trees		-	-	-
	Gardens		-	-	-
	Coastal Dunes		-	-	-
<b>Total</b>			<b>65,911,868</b>	<b>1,524,221</b>	<b>39,818,033</b>

Assets are valued at optimised depreciated replacement cost (ODRC). To calculate ODRC we first establish the gross current replacement cost (GCRC) of an asset by applying unit rates to quantifiable asset attributes (length, width, depth, etc.). We then deduct an estimate of the asset's accumulated depreciation from its GCRC. Accumulated depreciation is calculated on a straight line basis, using estimates of useful lives and

## 2.3 Organisational Structure

A range of staff are involved in preparing and delivering the AMP and providing support services for asset management. How these responsibilities are allocated, managed and delivered is shown in the hierarchical diagram in Table 4.

**Table 4 Organisational structure**

	<b>Elected Members (Council)</b>		
	Approval of key resolutions, policy, LTP, AP and AMPs to ensure Council's responsibilities to the community are being met in an effective and efficient way.		
Tier 1	<b>Chief Executive</b>		
	Overall management of the organisation's activities to ensure Council objectives are met.		
Tier 2	<b>Chief Operating Officer</b> Manages delivery of the services and plans defined in the asset management plans.	<b>Group Strategy Manager</b> Manages production of our LTP, 30-year Blueprint and District Plan.	<b>Chief Financial Officer</b> Manages our information technology services, legal services, records management, property assets, payroll, accounts, rates, procurement and risk management.
Tier 3	<b>Infrastructure Manager</b> Manages day-to-day operations, maintenance, renewal and augmentation of parks assets in accordance with the LTP, AP and AMP. Overall management of resources to achieve plans including balance of internal and contract resources. Providing advice and guidance on tactical infrastructure asset management to the COO and CE.	<b>Infrastructure Planning Lead</b> Preparation of strategic asset management plans, asset management objectives, levels of service and the Infrastructure Strategy.	<b>Information Services Manager</b> Support and solutions development for asset management software and systems.
			<b>Business Services Manager</b> Preparation and monitoring of financial budgets and targets related to asset management planning.
Tier 4	<b>Asset Operations Planning Lead</b> Preparation of the tactical aspects of the AMPs, maintaining the asset inventory and asset records, developing annual work programmes, conducting asset condition assessments and asset valuations.		
	<b>Manager Parks and Open Spaces</b> Delivery of day-to-day operations, maintenance and minor renewals of parks assets. Management of internal and contract resources.		
	<b>Manager Infrastructure Projects</b> Delivery of major projects and technical investigations for the renewal and augmentation of parks assets.		

## 2.4 Document Structure

A high level description of how this plan links to our vision, mission, goals and objectives can be found in our overarching LTP, with more specific detail in the Infrastructure Strategy and Council Services sections.

Asset management planning content is split between our Asset Management Strategy, a General Asset Management Plan for each asset class, and a volume for each specific asset category within that class. This Parks AMP includes a General volume and six specific asset category volumes:

- Volume 1 – Structures
- Volume 2 – Play Spaces
- Volume 3 – Roads, Car Parks and Paths
- Volume 4 – Features
- Volume 5 – Services
- Volume 6 – Soft Assets

The framework and key elements of the overall asset management plan are shown in Table 5.

**Table 5 Asset management document structure**

No.	Document Name	Key Document Contents
1	Long Term Plan (LTP)	Infrastructure Strategy <ul style="list-style-type: none"> <li>• Strategic Framework</li> <li>• Guiding Themes</li> <li>• High Level Information for Each Asset Class</li> </ul> Council Services <ul style="list-style-type: none"> <li>• High Level Information</li> <li>• Levels of Service</li> <li>• Financial Plan</li> </ul>
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"> <li>• Executive Summary</li> <li>• Introduction</li> <li>• Levels of Service</li> <li>• Future Demand</li> <li>• Risk Management Plan</li> <li>• Financial Summary</li> <li>• Plan Improvement and Monitoring</li> </ul>
4	Asset Category Lifecycle Management Volumes	Asset Life Cycle Management for each asset category within each asset class <ul style="list-style-type: none"> <li>• Description</li> <li>• Condition</li> <li>• Remaining Lives</li> <li>• Valuation</li> <li>• Operations &amp; Maintenance</li> <li>• Renewals</li> <li>• Acquisition and Augmentation</li> <li>• Disposals</li> <li>• Annual Work Plan</li> <li>• Risk Management</li> <li>• Financial Summary</li> <li>• Improvement Plan</li> </ul>

# 2. INTRODUCTION

## 2.5 Asset Information and Data

We store and manage information and data about Parks assets in various systems, including the following:

- Enterprise Asset Management (EAM) system (Technology 1) for document management, financial management, customer information & requests, asset inventory, asset history, work order management and maintenance scheduling.
- ARCGIS for spatial records with general GIS viewer MILES.
- Drawing Management System in SharePoint on intranet and drawing files stored on server.





# 3. LEVELS OF SERVICE

Our levels of service are driven by our overall service objectives, customer expectations, and legislative and technical requirements. The Capex and Opex investment programmes included in this plan are based on effective asset management that delivers on these objectives, expectations and requirements.

## 3.1 Customer Levels of Service

The customer levels of service included in the LTP together with target levels and a snapshot of past performance are shown in Table 6.

**Table 6 Levels of service**

What you can expect	How we measure performance	Actual 2016/17	2018/19	2019/20	2020/21	By 2027/28
We maintain quality district parks, reserves and open spaces.	The percentage of residents satisfied with the quality of the district's parks and reserves, including the Coastal Walkway and Pukekura Park (NRB survey*).	94%	95%	95%	95%	95%
	The percentage of residents satisfied with the quality of the district's urban landscapes and streets (NRB survey*).	93%	95%	95%	95%	95%
	The percentage of residents satisfied with the quality of the district's sports parks (NRB survey*).	97%	95%	95%	95%	95%
	The percentage of residents satisfied with the quality of the district's playgrounds (NRB survey*).	96%	95%	95%	95%	95%
	The percentage of Brooklands Zoo visitors satisfied with the zoo (in-house survey).	90%	90%	90%	90%	90%
We maintain access to the district's parks, reserves and open spaces	The percentage of households in the district that are within 500 metres of a park, reserve or neighbourhood open space.	76%	71%	71%	71%	71%
We provide quality public toilets across the district.	The percentage of the community satisfied with the quality of the district's public toilets (NRB survey*).	83%	80%	80%	80%	80%

## 3.2 Legislative Requirements

In addition to Customer Levels of Service, there are a number of technical and operational parameters required by legislation including:

- Local Government Act 2002 and 2010 Amendments
- Resource Management Act 1991 including Amendments from the Legislation Act 2012
- Fire Act 1975
- Local Government (Rating) Act 2002
- Civil Defence Emergency Management Act 2002
- Health and Safety at Work Act 2015
- Building Act 2004
- Public Works Act 1981
- Climate Change Response Act 2002
- Regional Fresh Water Plan (2001)
- Guidelines for Earthworks (2006)
- Reserves Act 1977
- Burial and Cremation Act 1964

## 3.3 Technical Levels of Service

- NZ Standards – Technical Specifications for parks construction

## 3.4 Level of Service Projects

To ensure the Parks service meets community expectations, we have identified a number of projects to improve and maintain our levels of service. These levels of service projects have a total value of \$10.5m over the 10 year period of the AMP. Details can be found in the individual AMP asset category volumes 1-6.

We also have a number of general initiatives, plans and projects **not** included in the asset category volumes planned over the period of the AMP. These projects are listed below:

- PK2011 - Brooklands Zoo Business Plan is currently being developed and will drive the future development of the Zoo over the next decade. This will deliver improved management and visitor expectations

- PK1056 - Purchase of five preferred esplanade reserves (numbers 73,74,75,76, 77), as identified in the District Plan, as development occurs within Inglewood. Western side of Waiongana Stream, Eastern side of Karo Park, Eastern and Western sides of Kurapete Stream. Benefits are pedestrian linkage and ecological enhancement.
- PK1067 - Budget to implement improvement actions from adopted Parks and Reserve Management Plans. Total of \$5m of improvements still to be implemented. At current implementation rate of approximately \$250K per year the implementation will take 20 years to complete. Rate of improvements from Management Plans etc. meets public expectations.
- PK1062 – Development as a recreational open space upon closure of the Colson Road Landfill in 2019. Concept planning and consultation to begin in 2017/18 with development from 2020 with site establishment boundary fencing and tree planting. Benefits include Future Park for community activities and site rehabilitation of former landfill site modelling environmental responsibility of NPDC.
- PK2049 - CBD Streetscape Improvements – provision to generally improve the CBD streetscape and make it a more attractive destination and venue for street events.
- PK1075 - the Waitara Community Board has requested through the 2014/15 Annual Plan that an accessible wheelchair fishing area be established at Marine Park at the top corner of the boardwalk adjacent to the river mouth. Benefits include the provision of accessible fishing for a sector of the community.
- PK2005 - Pukekura Park Management Plan is currently being reviewed and will drive the future development of the Park over the next decade. Benefits include improved management and visitor expectations.

# 3. LEVELS OF SERVICE

The Capex forecast for these projects is shown in Table 7.

**Table 7 General level of service expenditure forecast**

General Level 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
PK2011 - Brooklands Zoo Planning Implementation	35	36	37	38	38	39	40	41	42	43	389
PK1056 - Esplanade Reserve Land Purchase - Inglewood	-	-	-	14	14	14	14	14	14	14	95
PK1067 - Parks Management Plan Implementation	277	284	289	296	302	308	317	324	332	341	3,070
PK1062 - Colson Road Landfill - recreational development	-	-	-	-	-	-	-	389	-	-	389
PK2049 - CBD Streetscape Improvements	-	-	-	269	275	281	287	294	302	309	2,017
PK1075 - Accessible Fishing Waitara	-	67	-	-	-	-	-	-	-	-	67
PK2005 - Pukekura Park Management Plan Implementation	50	51	53	54	55	56	58	59	60	62	558
<b>Total</b>	<b>362</b>	<b>438</b>	<b>379</b>	<b>671</b>	<b>684</b>	<b>698</b>	<b>716</b>	<b>1,121</b>	<b>750</b>	<b>769</b>	<b>6,585</b>

## 4. FUTURE DEMAND

Over the life of the LTP, we anticipate the annual rate of new dwellings to be around 350 per year. We also expect the principal demand for residential green fields, turf areas, parks, walkways, etc. to continue to be around the periphery of the New Plymouth urban area and at Bell Block.

In addition to servicing its resident population, Taranaki is a tourism destination attracting VFR (Visiting Friends and Relations) and business travellers, with Mount Taranaki and New Plymouth the main visitor destinations. Various large-scale events frequently organised in the region also attract large numbers of visitors. While an increase in visitor numbers is desirable, recent surveys of Pukekura Park indicate that visitors to major events such as the Festival of Lights and large shows at the TSB Bowl of Brooklands have a significant impact on park infrastructure such as the gardens and natural vegetation. This requires ongoing remedy and mitigation.

As part of sub-division and land acquisition planning to provide public open spaces, we are considering extension of the Coastal Walkway route eastward from Bell Block to Waitara. This extension would provide an alternative route for cycling and walking between Waitara and New Plymouth's city centre and beyond.

To maintain existing levels of service and meet forecast future demand, an increase in resources may be required. We will need to regularly review the impact of increased users on our services to maintain a balance between resources and level of service expectations.

Details and expenditure forecasts for growth projects within each asset category, having a total value of \$0.1m over the 10 year period of the AMP, are included in the individual AMP Volumes 1-6.



## 4.1 General Growth Projects

To complement and service the planned growth areas in the district, Parks requires a number of land purchases and acquisitions over the period of the AMP that are not included in the asset category volumes. These are as follows:

- PK1056 - Purchase of five preferred esplanade reserves (numbers 73,74,75,76, 77), as identified in the District Plan, as development occurs within Inglewood. Western side of Waiongana Stream, Eastern side of Karo Park, Eastern and Western sides of Kurapete Stream. This will provide a pedestrian linkage and ecological enhancements.
- PK1046 - Esplanade Reserves along water courses (includes Waitaha Stream) and development of paths, three neighbourhood parks, and beautification strips on SH3 and Airport Drive and includes land purchase only. Development of reserve and ongoing maintenance covered PK1047. The inclusion of this open space component along the Waitaha Stream is a vital recreational, pedestrian and ecological link in the Bell Block area, which will enhance the lifestyle of this new community. Bell Block has reserves along the Mangati and Waihowaka Streams, to develop reserves along the Waitaha Stream will also greatly benefit the community.
- PK1047 - Esplanade Reserves along water courses and development of paths, three neighbourhood parks including reserve development and maintenance. Land Purchase contained within project PK1046. Following land purchase, development of reserves is required to optimise public benefit from the land, such as walkways, signage, bridges etc.
- PK1055 - Purchase of land which is identified as preferred esplanade reserve or reserve designations in the District Plan. Approximately \$965k worth of preferred esplanade reserves not yet acquired and \$237k of reserve designations. This excludes esplanade reserves that are apart of future growth areas. Land identified as preferred esplanade reserve or designated has a strategic value such as pedestrian access to link together existing public areas.
- PK2046 and PK2047 - Esplanade Reserves along water courses and development of paths, neighbourhood parks including reserve development and maintenance. Following land purchase, development of reserves is required to optimise public benefit from the land, such as walkways, signage, bridges etc.

The Capex forecast for these projects is shown in Table 8.

**Table 8 General growth expenditure forecast**

General Growth 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
PK1056 - Esplanade Reserve Land Purchase - Inglewood	-	-	-	15	15	15	16	16	16	17	110
PK1046 - Land Purchase - Area Q	-	568	-	585	-	188	-	145	-	-	1,486
PK1047 - Park Development - Area Q Growth Area	-	299	390	242	159	410	327	166	74	-	2,067
PK1055 - Esplanade & Local Reserve Land Purchase as per DP	121	124	126	129	132	134	138	141	145	149	1,339
PK2046 - Land Purchase - Junction Growth Area	-	-	-	-	-	45	46	47	48	50	236
PK2047 - Land Purchase - Upper Carrington Growth Area	-	-	42	43	44	45	46	47	48	50	365
<b>Total</b>	<b>121</b>	<b>991</b>	<b>558</b>	<b>1,014</b>	<b>350</b>	<b>837</b>	<b>573</b>	<b>562</b>	<b>331</b>	<b>266</b>	<b>5,603</b>

Beyond the 10 year period of the AMP, we will likely require further land acquisition to provide Parks services for the planned developments at Area E1 and E2 and Area K and L.

# 5. LIFECYCLE MANAGEMENT PLAN

The lifecycle of an asset has four stages:

- Creation (plan, design, procure, construct);
- Operation and maintenance;
- Renewal or rehabilitation; and
- Disposal.

A general overview of how we manage these stages is included in the Asset Management Strategy. Detailed lifecycle management is covered in each of the asset category volumes 1-6.

## 5.1 Operations and maintenance

Our general asset operation and maintenance approach can be found in Section 4.2 of the Asset Management Strategy. Specific operations and maintenance activities are detailed in each of the asset category volumes 1-6.

Table 9 shows the overall 10-year Opex forecast for the activities included in the Parks asset category volumes 1-6:

Personnel costs include salaries and wages and other personnel expenses including training and recruitment. General operating expenditure includes occupancy and utility costs, property maintenance and legal and professional fees. Direct costs of activities include contractor's costs, materials and services. Shared Services (Overhead) includes internal charges for support services e.g. Executive Leadership Team, HR, labour costing expenses and internal goods and services charges.

**Table 9 Opex forecast**

Parks Opex 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
Personnel Costs	4,573	4,672	4,782	5,018	5,184	5,357	5,643	5,830	5,950	6,073	53,081
General Operating Expenditure	2,109	2,233	2,175	2,252	2,281	2,335	2,448	2,511	2,520	2,637	23,501
Direct Cost of Activities	3,786	6,636	4,187	4,158	4,359	4,460	4,562	4,726	4,849	4,985	46,708
Shared Services (Overhead)	3,010	3,420	3,657	3,775	4,049	4,505	4,221	4,648	4,445	4,817	40,547
<b>Total</b>	<b>13,478</b>	<b>16,961</b>	<b>14,802</b>	<b>15,202</b>	<b>15,874</b>	<b>16,656</b>	<b>16,874</b>	<b>17,714</b>	<b>17,764</b>	<b>18,512</b>	<b>163,838</b>

# 5. LIFECYCLE MANAGEMENT PLAN

## 5.2 Renewals

Our general approach to asset renewal is included in Section 4.3 of the Asset Management Strategy. Specific renewal activities and programmes are included in each of the asset category volumes 1-6. The overall Capex forecast for Parks renewals over the next ten years is \$11.7m, as summarised in Table 10.

**Table 10 Renewals expenditure forecast summary**

Parks Renewals Forecast (\$000)											
Category	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	LTP Total
Structures, Bridges, Foreshore Protection	626	58	159	171	883	243	99	137	97	100	2,573
Play Spaces	161	165	168	172	682	179	299	189	205	198	2,418
Roads, Car parks, Paths	290	400	302	309	316	322	331	339	347	356	3,312
Features	293	199	202	207	212	216	222	226	231	239	2,247
Services	25	26	26	457	27	478	29	29	30	31	1,158
Soft Assets	-	-	-	-	-	-	-	-	-	-	-
General	-	-	-	-	-	-	-	-	-	-	-
<b>Total Renewals</b>	<b>1,395</b>	<b>848</b>	<b>857</b>	<b>1,316</b>	<b>2,120</b>	<b>1,438</b>	<b>980</b>	<b>920</b>	<b>910</b>	<b>924</b>	<b>11,708</b>

A variety of buildings located within parks reserves are used for public and community purposes. These include the vicarage, blocks of public toilets, changing sheds, buildings leased to community groups, the Waitara Plunket rooms, parks houses/outbuildings, clocks tower, zoo buildings, crematorium, halls and holiday park buildings.

These property assets are managed by the property team on behalf of Parks and are included in Volume 7 of the Property AMP. The total Capex forecast for the items included in Property Volume 7 is \$9.1m as summarised in Tables 11 and 12.

# 5. LIFECYCLE MANAGEMENT PLAN

**Table 11 Parks property renewals expenditure forecast**

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
	1,562	617	855	1,033	1,183	894	683	600	690	456	8,573

**Table 12 Parks property levels of service expenditure forecast**

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



# 6. RISK MANAGEMENT PLAN

## 6.1 Critical assets

While we have not yet formally assessed the criticality of parks assets, they are generally considered less critical than other infrastructure assets e.g. the New Plymouth Water Treatment Plant. By default, some parks assets are considered more critical than others. For example, bridges, structures, foreshore protection assets and similar assets undergo more regular condition assessment by independent consultants.

We do have plans to conduct and record criticality ratings for particular Parks assets. Details are included in each asset category volume – Section 8: Plan Improvement and Monitoring

## 6.2 Risk Assessment

Our risk assessments are conducted, recorded, managed, escalated and monitored in accordance with ECM#1479536 – Corporate Risk Management Framework: Policy & Process. A summary of how the policy and process operate and a list of the current key risks relevant to our assets is included in Section 7 of the Asset Management Strategy. The list includes risks that are applicable across all asset categories and those particular to Parks.

## 6.3 Infrastructure Resilience Approach

Some Parks structures are at risk of catastrophic failure as a result of natural hazard events such as earthquakes, tsunami and floods. For example, it is only in the last forty years that bridge design has incorporated modern earthquake standards (incorporating ductility). Further to this, insufficient hydraulic capacity or blockage of a bridge can mean failure of the bridge to pass surface runoff during high rainfall events. This can cause backup of floodwater, flooding problems and washouts, forcing road closures and damage to adjacent property. We will consider opportunities to build additional resilience into bridges and other structures as we complete the risk and criticality assessments covered in 6.1 above.



# 7. FINANCIAL SUMMARY

## 7.1 Financial Statements and Projections

The 10-year expenditure forecast for Parks assets is shown in Table 13. Forecasts and expenditure items for each asset category are included in the individual volumes.

**Table 13 Expenditure forecast summary**

Parks 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
Personnel Costs	4,573	4,672	4,782	5,018	5,184	5,357	5,643	5,830	5,950	6,073	53,081
General Operating Expenditure	2,109	2,233	2,175	2,252	2,281	2,335	2,448	2,511	2,520	2,637	23,501
Direct Cost of Activities	3,786	6,636	4,187	4,158	4,359	4,460	4,562	4,726	4,849	4,985	46,708
Shared Services (Overhead)	3,010	3,420	3,657	3,775	4,049	4,505	4,221	4,648	4,445	4,817	40,547
<b>Total Opex</b>	<b>13,478</b>	<b>16,961</b>	<b>14,801</b>	<b>15,203</b>	<b>15,873</b>	<b>16,657</b>	<b>16,874</b>	<b>17,715</b>	<b>17,764</b>	<b>18,512</b>	<b>163,837</b>
Renewals	1,395	848	857	1,316	2,120	1,438	980	920	910	924	11,708
Service Level	1,068	2,053	3,706	2,249	1,570	762	781	1,188	819	839	15,032
Growth	121	991	558	1,031	367	855	591	581	350	286	5,731
Parks Buildings (Property AMP V7)	2,057	617	855	1,033	1,183	894	683	600	690	456	9,068
<b>Total Capex</b>	<b>4,641</b>	<b>4,509</b>	<b>5,976</b>	<b>5,629</b>	<b>5,240</b>	<b>3,949</b>	<b>3,035</b>	<b>3,289</b>	<b>2,769</b>	<b>2,505</b>	<b>41,539</b>
<b>Overall Total</b>	<b>18,119</b>	<b>21,470</b>	<b>20,778</b>	<b>20,831</b>	<b>21,114</b>	<b>20,605</b>	<b>19,908</b>	<b>21,003</b>	<b>20,532</b>	<b>21,017</b>	<b>205,377</b>

## 7.2 Funding Strategy

The Parks service is funded through general rates and fees and charges. Capital improvements are loan funded while the renewal and replacement of assets is funded from the Council's renewal reserves. The replacement value for Parks and Open Spaces assets is \$303m (including land and buildings).

## 7.3 Valuation Forecasts

The last 3-yearly statutory valuation of fixed assets was conducted in 2016. Details can be found in the Infrastructure Fixed Asset Final 2016 Certified Valuation Report (ECM#7164171). This includes the valuation methodology and a summary of the gross current replacement cost (GCRC), Optimised Depreciated Replacement Cost (ODRC or fair value) and annual depreciation for all asset categories.

The unit rates for parks were critically reviewed during the 2016 valuation which resulted in an increase in GCRC of approximately \$1.2m. No future significant variation in valuation forecasts is anticipated.

# 8. IMPROVEMENT AND MONITORING PLAN

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

There are no general improvements identified for Parks assets. Specific areas of improvement identified for different asset categories can be found in the asset category volumes 1-6.



2018-2028 PARKS ASSET MANAGEMENT PLAN  
*He Rautaki Whakahaere Rawa mō Ngā Papa Whānui*

# GENERAL VOLUME

## HE PUKAPUKA MATUA