

Property



Asset Management Plan

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1 Executive Summary

What we do

This activity encompasses the provision of property related services to the Council. This includes:

- The provision of facilities for Council's properties (libraries and administration offices), their management, maintenance and development.
- The acquisition and disposal of property for Council purposes.
- The management, maintenance and development of Council's commercial property portfolio.
- The provision of property services to other activities of the Council including lease and rental services, property valuation services, property advisory services and the provision of a council property register.
- Property associated with infrastructural assets.

Why we do it

The Council is the owner or custodian of a substantial property portfolio and has identified the need for quality property services and professional expertise within the Council to meet its on-going property requirements.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our growing and sustainable economy provides opportunities for us all in the Tasman District	We will support the development or sale of Council property where appropriate to provide business or employment opportunities
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Our Service Centres and Libraries and other public facilities will be accessible for persons with disabilities, and will provide a safe and welcoming environment
Our built urban and rural environments are functional, pleasant, safe and sustainably managed	The activity can be managed so the impact of any property development upon the environment is minimised and any future developments have environment sustainability as an expectation

Our Goal

We aim to provide quality and timely services for Council and Council facilities, which satisfy community needs and expectations.

Key Issues

The key issues for the property activity over the coming years are:

- Ensuring our Operational Properties continue to satisfy the requirements of the community and tenants.
- The implementation of the Property Asset Management Plan.

Our level of service – What the Council will do (including significant changes) and how it will measure performance

Levels Of Service (We provide)	We will know we are meeting The Level Of Service if ..	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
<p>Effective management of council property services to enable other council activities to carry out their functions</p> <p>Buildings and property services that comply with legislative and resource and building consent requirements</p>	<p>Other departments reasonable expectations of the property services are delivered as measured by a three yearly survey of selected customers.</p> <p>All buildings meet all legislative, resource consent and building consent requirements</p>	<p>Not currently measured.</p> <p>Most requirements are met, however, not all factors are currently measured</p>	<p>70% of customers surveyed are fairly or very satisfied.</p> <p>100% compliance</p>	<p>70% of customers surveyed are fairly or very satisfied.</p> <p>100% compliance</p>

Major activities

- Facilities management and maintenance of council properties and buildings
- Maintenance of leases and management of council properties
- Property acquisition for asset management.

Key assumptions and uncertainties

- Council will continue to own its operational property.
- Provision of property services will continue to be managed in house.
- Technological and environmental changes and the divestment of functions from central government to local government may require unplanned works to be undertaken to satisfy those requirements over and above anticipated expenditure.
- That demand for the facilities and assets provided will continue as currently identified.

New Capital Expenditure

First three years –

- The development, sale or leasing of Tourism Services zoned land at Champion Road Richmond and land at Port Mapua.
- Complete the internal extensions and refurbishment of the District Library building at Richmond.
- Expansion or refurbishment of the Main Office at Richmond to provide for growth.

Following seven years –

- To replace the generator at the main office.
- To refurbish and or extend the Civic areas of the main office and expand the offices if required to provide for growth.

Funding for Future Capital Works

Loans and general rates.

Significant Negative Effects

There are no significant negative effects from the activities.

2 Introduction

2.1 Purpose of the Plan

The Tasman District Council (TDC) has an obligation to stakeholders (Council, Ratepayers, Residents and Users) to manage its assets in a manner that provides acceptable standards of service in a cost-effective manner.

This Asset Management Plan ("AMP") has been determined to be an effective vehicle in which to deliver the tactical framework for TDC to manage its property resources.

Asset Management involves balancing desired levels of service and asset standards with asset performance, costs and risk, incorporating current and future demand for the facilities and services they provide.

This AMP outlines how TDC will, in relation to the assets contained within the TDC campus:

- Ensure that assets are managed and maintained to deliver TDC's strategic outcomes;
- Ensure that assets provide a specified level of service in the most cost-effective manner;
- Provide assurance to stakeholders that the asset is being managed appropriately;
- Anticipate, plan and prioritise spending on the asset;
- Optimise the life of the asset at the most economic cost over time;
- Ensure the smooth operation and continued sustainability of the asset;
- Provide a basis for monitoring the performance of the asset;
- Provide a basis for development and reporting on long term financial strategies; and
- Identify and minimise environmental risk and liability resulting from the operation of the asset.

This plan has been prepared with the assumption that business as usual operations will continue and that the day to day operational and development decision making does not compromise future options.

The AMP is reviewed annually, and in the next review it is anticipated that adjustments will be made to reflect the impact of changes brought about by the review of lifecycle management costs for all the facilities and specific development projects.

Overview of the Property Management Function in TDC

The essence of asset planning for Tasman District is to align the property assets with both service demand and the service delivery strategies.

Property asset management – incorporating an Asset Management Plan - can be described as the following processes:

- identify the needs and demands relating to the Property assets,
- identify and prioritise works in the Asset Management Plan,
- implement the policies of the Asset Management Plan, and
- monitor the performance of the assets.

2.2 Relationship with Other Documents

The Asset management Plan has significant ties to the Long Term Council Community Plan (LTCCP) and related Activity Plans.

Other key documents are;

- Council Bylaws
- Council Policies
- Tasman District Council District Plan
- Tasman District Regional Plans
- Reserve Management Plans
- Community Facilities and Parks and Reserves Asset Management Plan, Library Services Activity Management Plan and the various Activity Management Plans for Council's utility services.

2.3 Legislative Influences

The main Acts, Regulations and Standards applying to property and local authorities in general are:

- Local Government Act 1974 and 2002;
- Building Act 2004;
- New Zealand Building Code;
- Resource Management Act 1991
- Health and Safety in Employment Act 1992;
- Fire Service Act 1975;
- Fire Safety and Evacuation of Buildings Regulations 1992;
- Reserves Act 1977
- Conservation Act 1987
- Bylaws Act 1910
- Telecommunications Act 1987
- Electricity Act 1992
- Summary Offences Act 1981
- Public Bodies Leases Act 1969
- Forest and Rural Fires Act 1977
- Fencing Act 1978
- Litter Act 1979
- Civil Defence Emergency Management Act 2002
- Financial reporting Standard 3 – Accounting for Property Plant and Equipment (FRS3).

The property management function of Council is influenced by this legislation.

2.4 Stakeholders

The plan recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place.

Stakeholders in TDC property assets are:

- Council
- Community Boards
- TDC Staff
- Tasman residents and visitors using Council facilities
- Lessess, facility and service users
- Community Groups

2.5 Plan Framework

The following diagram illustrates the broad approach to management of the Property assets that shape the detailed management programmes and long-term financial and processes that culminate in the documents identified in Section 1.2.

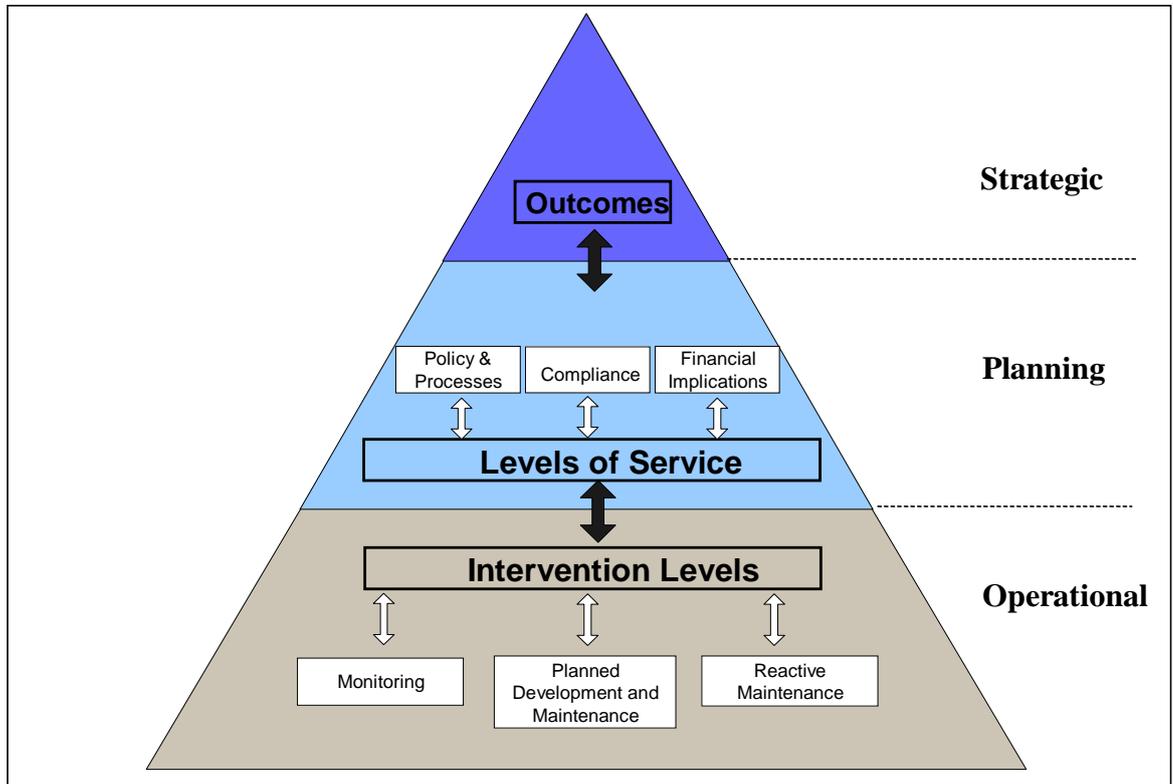


Figure 2-1 - Asset Management Approach

3 Assets

3.1 Overview

The assets covered in this AMP include all the buildings owned by the Tasman District Council that support the following Community and Council Activities;

- Category 1 - Community Buildings
 - Community Halls
 - Aquatic Centre (to be added in the future improvements to this Plan)
 - Museums
 - Recreation Centre
 - Public Conveniences
 - Community Lease Buildings
- Category 2 - Commercial and Administration
 - Council Offices
 - Libraries and Service Centres
 - Commercial Leases and endowments
 - Fire Stations
 - Emergency Centre
 - Miscellaneous Property
- Category 3- Housing
 - Pensioner
 - Residential

This Plan only covers the management and maintenance of buildings, not the activities that occur within them, which are covered by other Activity Management Plans. For example, the maintenance and management of the Richmond Library building is covered by this Asset Management Plan, whereas the running of the library activity and service is covered by the Library Services Activity Management Plan.

The property assets held by TDC are linked to the core business of the Council through the provision of the “bricks and mortar” to support Council and Community Activities.

Council property facilities are varied in form and function. The level of provision of facilities within the District impacts significantly on the perception of activities within the Community. Council is seen in many cases as the sole provider of some facilities and services and there is an expectation across the district that distribution and availability should be equitable.

3.2 Asset Description

3.2.1 Category 1: Community Buildings

The assets contained in this category encompass 64 facilities (156 Buildings) across the Tasman District. They are split into Community Halls, Aquatic Centre, and Recreation Centres – which are owned and operated by Council, and Community Lease Buildings where there is a permanent community tenant in the facility.

3.2.1.1 Community Halls

TDC owns and manage 24 Community Halls. They are predominantly single hall facilities with additional toilets, kitchen and utility/storage rooms.

Community Halls do not have permanent sole use tenants but are used for regular and one off events. Many halls have historical significance within the community and need to be managed as long term assets.

The following outlines the Community Halls.

- Collingwood Hall
- Bainham Hall
- Kotinga Hall
- Pakawau Hall
- Onekaka Hall
- Pohara Hall
- Golden Bay Community Centre
- Golden Bay Recreation Park
- Riwaka Hall
- Motueka Memorial Hall
- Motueka Community House
- Moutere Hills Community Centre
- Lower Moutere Hall
- Ngatimoti Hall
- Waimea West Hall
- Brightwater Hall
- Spring Grove Drill Hall
- Wakefield Hall
- Stanley Brook Hall
- Rotoiti Community Hall
- Tapawera Hall
- Murchison RSA Hall
- Richmond Town Hall
- Hope Town Hall
- Mapua RSA Hall and Library

3.2.1.2 Recreation Centres

TDC owns and manages one recreation centre in Motueka. This provides planned recreation activities to all sector of the community.

A further centre has recently been constructed in Murchison, to cater for indoor recreation activities in this area of the District.

3.2.1.3 Aquatic Centre

Council owns and operates via a commercial management contract one Aquatic Facility located in Richmond. This contains a wave pool with lazy river, a hydrotherapy pool, toddlers pool, family and adult spas plus a 25 metre competition lane pool.

3.2.1.4 Museums

Council owns three facilities managed as local museums. These are located in Collingwood, Takaka and Motueka. Council also has a 50% ownership of the regional museum (Nelson Provincial Museum) which is administered by the Tasman Bays

Heritage Trust. Council has no direct role in the management or maintenance of this facility.

3.2.1.5 Public Conveniences

Council owns and maintains 61 Public Conveniences across the Tasman District. The cleaning and management of these facilities is covered in the Community Facilities and Parks and Reserves Asset Management Plan, whereas the building maintenance is covered in this Plan.

3.2.1.6 Community Lease Buildings

Community buildings are facilities where there is a permanent community tenant in the facility. Council operates four community leased buildings in this Asset Management Plan. These are the Plunket rooms in Murchison, Tapawera Emergency Centre, Aged Concern/Senior Citizens Building, Richmond and the Seniornet/Toy Library Motueka. Council is responsible for major building maintenance activities.

3.2.2 Category 2 – Commercial and Administration Facilities

These facilities encompass the buildings that have a commercial or council only use and incorporate Offices, Libraries, Service Centres and facilities leased to a commercial operator.

3.2.2.1 Council Offices

The Tasman District operates out of one office complex at 189 Queen Street, Richmond. This facility was substantially renovated and expanded in 2006.

3.2.2.2 Libraries and Service Centres

Council owns and manages four library facilities located in the main district centres of Richmond, Motueka, Takaka and Murchison (a joint service centre) and Community Libraries at Wakefield and Mapua.

Council operates two standalone services centres in Motueka and Takaka with the third located with the Murchison Library. Improvement works are being undertaken in 2008/09 on the Motueka Service Centre.

3.2.2.3 Commercial Lease and Endowments

Council owns eight properties that are leased to commercial enterprises including two former Council depot sites in Murchison and Tapawera. Other properties include the old Takaka library and buildings leased to the Golden Bay Work Centre, hair salon, Takaka, Mapua wharf buildings and a small office building in Richmond.

These are operated on a commercial lease basis, but Council still holds overall responsibility for ensuring building warrant of fitness requirements are met, where required. Each facility has differing lease conditions for the responsibility for operational maintenance.

In addition to commercial lease buildings council holds external leases for properties and endowment lands such as river and soil conservation leases, Port Tarakohe and Mapua sites, and Motueka, Takaka and Murchison Golf clubs etc. These properties are leased as land plots and not managed directly by Council.

3.2.2.4 Fire Stations

Council owns the sites of four community fire stations for rural fire activities. These are situated in Ngatimoti, Brightwater, St Arnaud and Marahau.

3.2.2.5 Emergency Centre

Council owns a building in Tapawera setup as an emergency centre to manage local emergencies.

3.2.2.6 Miscellaneous Property

Council also manages some miscellaneous property such as forestry blocks, carparks, stopped roads and vacant land. Depending on the maintenance requirements these are maintained under the Parks AMP (vacant land) or Property AMP (stopped roads) etc.

3.2.3 Category 3 – Housing

These facilities have a specific function of community housing. The majority of the assets are for Pensioner housing, however there are some houses that are rented as residential tenancies.

3.2.3.1 Pensioner Cottages

Council owns eight properties (totalling 97 units) for the purpose of providing low cost housing to elderly residents. These sites comprise of:

- Takaka – 4 double units
- Vosper St Motueka – 27 units, (12 single 15 double)
- MearsHaven, Motueka – 18 units,(4 single 14 double)
- Murchison – 4 double units
- Wakefield – 7 double units
- Brightwater – 7 double units
- Maling Cottages, Richmond 10- double units
- Aotea Richmond 20 units,(8 Single 12 double)

3.2.3.2 Residential Housing

Council manages two properties in Murchison as residential housing. These are managed as mainstream tenancies operation in the current market. The properties are historic purchases.

3.3 Facilities Not Included In Plan

Facilities not included in the Asset Management Plan are;

- Facilities currently under construction or completed in 2008/2009 (i.e. Murchison Recreation Centre);
- Aquatic Centre detailed assets;
- Pavilions and Change Facilities (Parks AMP);
- Peripheral land assets where the asset is being maintained as a Park or reserve, (Parks AMP)
- Properties identified for disposal in the 2008/2009 year;
- Campgrounds;
- Land and buildings associated with utility services (e.g., pump stations)
- Aerodromes and;
- Chattels within the facilities.

Asset Improvement Tasks

- 3.1 Detailed asset assessment of Aquatic Centre will be developed. June 2010
- 3.2 Detailed asset assessment of new facilities constructed. June 2010

4 Levels of Service

Levels of service are attributes that TDC expects of its assets to deliver the required services to stakeholders (e.g., other Council departments and lessees).

A key objective of this plan is to clarify and define the levels of service for the property assets, and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting building and property uses needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical, operational or implementation and should reflect the current industry standards and be based on:

- **Customer Research and Expectations:** Information gained from Council departments and lessees on expected types and quality of service provided.
- **Statutory Requirements:** Legislation, regulations, environmental standards and Council By-laws that impact on the way assets are managed (i.e.: resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- **Strategic and Corporate Goals:** Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- **Best Practices and Standards:** Specify the design and construction requirements to meet the levels of service and needs of Council departments and lessees.

Levels of service are linked to the activities undertaken in and around the assets and are associated with the Community Outcomes developed for the 2006 and 2009 Long Term Council Community Plans (LTCCPs).

4.1 Defining Levels of Services

Levels of service are defined by identifying the needs of building and property users and the aspects of asset service that contribute to the Council in meeting its objectives under the LTCCP. These can be split into condition factors, design factors or operational factors as outlined in Figure 3.

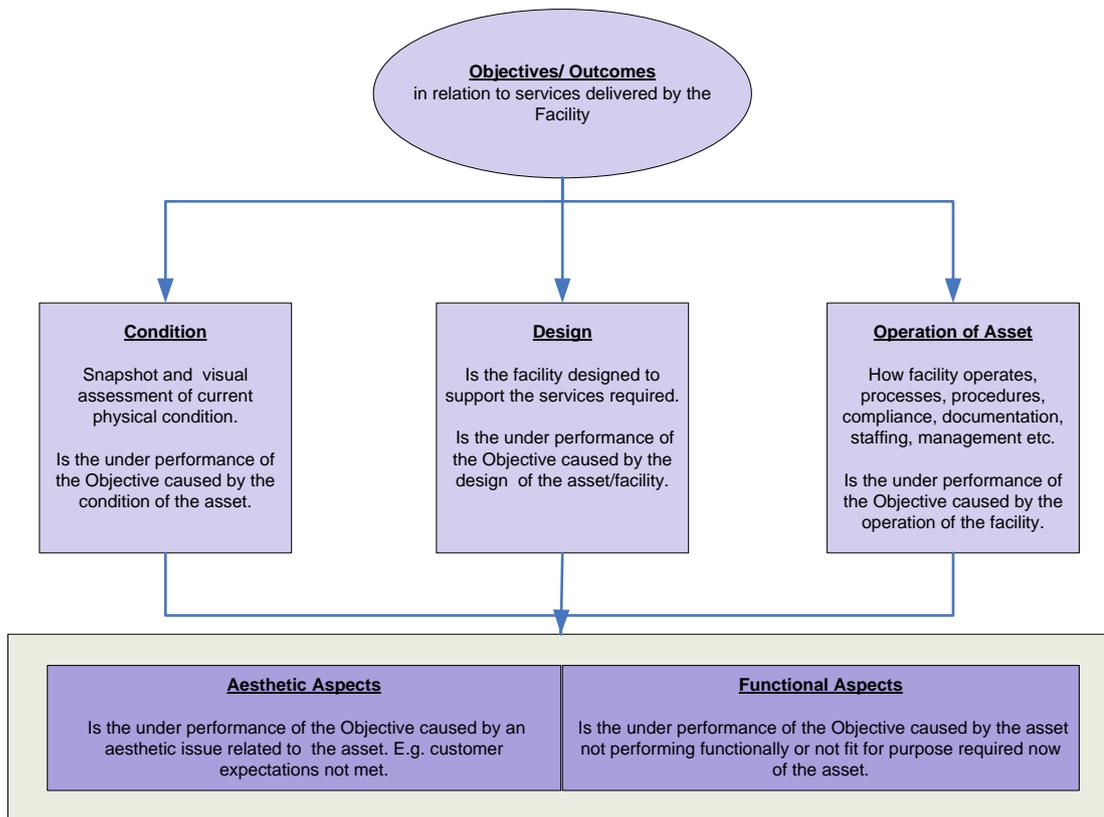


Figure 4-1 - Levels of Service

Critical success factors define the important areas for achieving the Levels of Service within a Key Performance Area.

Performance measures are then developed to assess the performance of the asset against the service levels.

The asset management process requires that TDC:

- Clearly defines the levels of service for each asset category
- Assess building and property users input into the levels of service
- Assess information on users expectations of service level and service cost
- Reviews the levels of service regularly

Levels of Service and performance measures are established from:

- Users expectations of service levels and service costs
- Council and Community direction (LTCCP)
- Industry standards and best practice
- Legislative requirements including resource consents
- Prioritisation related to available resources

Some levels of service identified will be contiguous across all asset groups.

4.2 Customer Research & Expectations

Customer satisfaction and expectations of Property Assets can be analysed based on:

- Feedback from customer call centre
- Facility Based Surveys of Council departments and lessees of Council buildings and property, and

- LTCCP and Annual Plan consultation process.

4.2.1 Feedback from Customer Call Centre

Within the past year Tasman District has started to record Property related calls within the Confirm Customer Request System. This is still under development and not enough information has been collected to identify areas of issue. This is an Asset Improvement task to assess and review the customer calls to identify if any trends relating to level of service gaps can be established.

4.2.2 Facility Based Survey

Facility based surveys can give an indication on user satisfaction with the current LOS on a specific Facility basis. This is especially useful for large facilities. Tasman District does not currently run any Facility Based Surveys. But this should be investigated on a facility by facility basis for future planning exercises.

4.2.3 Contribution of the Property Activity to the Community Outcomes

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our growing and sustainable economy provides opportunities for us all in the Tasman District	We will support the development or sale of Council property, where appropriate, to provide business or employment opportunities
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Our Service Centres and Libraries and other public facilities will be accessible for persons with disabilities, and will provide a safe and welcoming environment
Our built urban and rural environments are functional, pleasant, safe and sustainably managed	The activity can be managed so the impact of any property development upon the environment is minimised and any future developments have environment sustainability as an expectation

4.2.4 Industry standards and best practice

The AMP acknowledges Council's responsibility to act in accordance with the legislative requirements that impact on Council's Property Assets.

A variety of legislation affects the operation of these assets, including Council's responsibility in respect of the maintenance and control of the asset in the following legislation:

- Reserves Act 1977
- Conservation Act 1987
- Local Government Act 1974 and 2002
- Bylaws Act 1910
- Resource Management Act 1991

- Biosecurity Act 1993
- Building Act 2004
- Building Regulations 1992
- Health and Safety in Employment Act 1992
- Telecommunications Act 1987
- Electricity Act 1992
- Public Bodies Leases Act 1969
- Forest and Rural Fires Act 1977
- Health Act 1956
- Civil Defence Emergency Management Act 2002

Additional factors influencing how Tasman manages its Property Assets are the its policies and bylaws including:

- Tasman District Bylaws
- Tasman Region Policy Statement
- Tasman Resource Management Plan (district and regional plan)
- Draft Earthquake-prone, Dangerous and Insanitary Buildings Policy
- Dangerous Buildings Policy
- Development Contributions Policy July 2008
- Pensioner Housing Policy 2008

For example the Pensioner Housing Policy encompasses the upgrade of the four bedsit units to single bedroom units.

4.2.5 Prioritisation related to available resources

With Property Assets, there are often higher levels of maintenance and renewal requirements proposed (increased Levels of Service etc) than the resources allow for. This primarily relates to issues around the aesthetics of a property. Trade offs then have to be made as to what impacts on the ability of an asset to provide a service against the nice to have aspects.

4.3 Current Levels of Service

The operational service level framework presents the fundamentals required to meet building and property users satisfaction levels relating to Property operations.

A key objective of this AMP is to match the level of service provided by the asset and activity with agreed expectations of the building users. The Levels of Service are intended:

- to inform Council departments and lessees using the buildings and property of the proposed type and level of service to be offered (now and in the future),
- as a focus for the work required to deliver the agreed level of service,
- to enable building and property users to assess suitability, affordability and equity of the services offered.

There are many factors that need to be considered when deciding what level of service the Council will aim to provide. These factors include:

- Council needs to aim to understand and meet the needs and expectations of the Council departments and lessees using the buildings and property assets and services.
- Council must meet its statutory obligations
- The services must be operated within Council policy and objectives and;
- The community must be able to fund the level of service provided.

Two tiers of levels of service are outlined. The strategic levels of Service (as defined in the 2009-2019 LTCCP, and detailed operational level of service measurements to ensure the service and facility is able to achieve these objectives.

4.3.1 Strategic LOS

Strategic LOS for the various Property assets are spread within the Community Activities and are not consistently or well defined in the 2006-2016 LTCCP. No methods of measurement are defined and some are vague as to the level of service targeted. This is an improvement task for the 2009-19 LTCCP process which will be linked back to this AMP in 2009.

Our level of service – What the Council will do (including significant changes)

Community Outcomes	We provide	Achieved When	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Our growing and sustainable economy provides opportunities for us all in the Tasman District	Effective management of council property services to enable other council activities to carry out their functions	Other departments reasonable expectations of the property services are delivered as measured by a three yearly survey of selected customers.	Not currently measured.	70% of customers surveyed are fairly or very satisfied.	70% of customers surveyed are fairly or very satisfied.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Buildings and property services that comply with legislative and resource and building consent requirements	All Operational buildings (offices and libraries) meet all legislative, resource consent and building consent requirements	Most requirements are met, however, not all factors are currently measured	100% compliance	100% compliance
Our built urban and rural environments are functional, pleasant, safe and sustainably managed					

4.3.2 Operational LOS

The following table outlines critical success factors (categories) that are required to be measured and their associated level of service. The current status of the achievement of Service Levels is also outlined.

The levels of service developed here are currently at a high level only. Further work is required to better define and understand the current measurement and understand the results of the levels of services provided to customers.

Level of services need to be reviewed and upgraded on a continuous basis in line with legislative and regulatory changes and feedback from customer feedback, consultation internal assessments, audits and strategic objectives.

The performance measures are linked to the following areas:

	Performance Criteria Area	Description of Required Outcome
Asset Based	Availability	To provide a reliable, regular service to meet the needs of stakeholders
	Management Systems & Strategic Planning	Internal planning and systems to maintain current performance levels, and identify opportunities for improvement
	Information Knowledge & Management	To provide reference for management and evidence of internal and external compliance and record keeping
	Compliance	To at all times comply with internal policy and procedures and external legislation and regulations
	Demand	To forecast and respond to stakeholder demand and risk
	Design	To provide a visually appealing facility for end users Design appropriate to allow the facility to function to required standards Design should allow all activities to be undertaken in structurally adequate environment
	Condition	Maintain conditions to an acceptable standard for stakeholders, and in accordance with best practice
Service Based	Customer Service	To provide services to a level where most stakeholders are satisfied with the service
	Operations	To operate the facility to provide end users with a safe environment and enjoyable experience.
	Education	To provide appropriate information to enable the community to effectively use the facilities

Performance Criteria Area	Critical Success Factor Detail	Current Target Level of Service	Current Level of Service (2007)	Status	Performance Measure
		.	.		.
Management Systems & Strategic Planning	Asset Management Plans	<ul style="list-style-type: none"> 100% compliance – all building facilities are encompassed in an Asset Management Plan 	<ul style="list-style-type: none"> 15% of buildings are managed via an Asset management Plan (Community Halls, Conveniences) 	x	<ul style="list-style-type: none"> 100% of buildings managed via an AMP with the exception of new buildings which will be added the following year.
Financial Management	Operating expenses/income in accordance with funding policy and budgets	<ul style="list-style-type: none"> Costs vs Budget on capital projects 100% of projects within budget 	<ul style="list-style-type: none"> Costs vs Budget on target 90% of projects within budget 	<ul style="list-style-type: none"> ✓ ✓ 	<ul style="list-style-type: none"> Financial performance monitoring
Compliance	Compliance with Building Act requirements	100% Compliance <ul style="list-style-type: none"> All facilities have a Building Warrant of Fitness that require them. No non complying facilities with Building Act 	<ul style="list-style-type: none"> 0 buildings without current BWOFF (100% compliance) No of buildings not complying with Building Act - <i>Not measured</i> 	<ul style="list-style-type: none"> ✓ ? 	<ul style="list-style-type: none"> Number of Buildings without current BWOFF No of buildings not complying with Building Act
	Accident prevention, monitoring and management	<ul style="list-style-type: none"> 100% of site safety issues responded to within required timeframes 	<ul style="list-style-type: none"> 100% Compliance 	<ul style="list-style-type: none"> ✓ 	<ul style="list-style-type: none"> Safety records audit
	Development and Management of Fire Safety Processes	<ul style="list-style-type: none"> All facilities that require them have fire safety plan including evacuation Trial evacuations for each facility held annually 	<ul style="list-style-type: none"> No of facilities not having a fire safety plan No of facilities not having an evacuation within the year – <i>not measured</i> 	<ul style="list-style-type: none"> ? ? 	<ul style="list-style-type: none"> Fire safety process records
		.	.		.
Customer Service	Customer satisfaction with facilities and service provided	<ul style="list-style-type: none"> Set percentage of customers satisfied with services provided by the facility (where measured). 	<ul style="list-style-type: none"> % of customers satisfied with services - <i>Not measured</i> 	<ul style="list-style-type: none"> ? 	<ul style="list-style-type: none"> Results from internal staff survey Follow-up from Correspondence/complaints tracking and individual surveys.
	Timeliness of response to customer enquiries /complaints/ work requests	<ul style="list-style-type: none"> 100% of enquiries are responded to within prioritised timeframes 100% of works are completed/resolved within prioritised timeframes 	<ul style="list-style-type: none"> % of enquiries responded to within prioritised timeframes - <i>Not measured</i> % of works completed/resolved within prioritised timeframes – <i>Not</i> 	<ul style="list-style-type: none"> ? ? 	<ul style="list-style-type: none"> No of and record of Correspondence/complaints tracking.

Performance Criteria Area	Critical Success Factor Detail	Current Target Level of Service	Current Level of Service (2007)	Status	Performance Measure
			<i>measured</i>		
		.	.		.

Meets standard	LOS	✓	Does not meet target LOS	x	Unknown or not measured	?
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4.4 Desired Levels of Service

Further work is required to better define and understand the current levels of services (LOS) provided for users of Council property and property services and how they meet or do not meet the current target levels of service.

To ensure user needs are being effectively addressed, an assessment of desired levels of service is also required. This encompasses where an asset is under or over delivering on the standard service criteria. Then the gaps between current and desired service can be identified and addressed using the “gap grid analysis”.

Asset Improvement Tasks

- 4.1 Analysis of customer calls and identification of areas of LOS gaps.
- 4.2 Develop current level of service assessment methodologies and measure LOS for key Critical Service factors.
- 4.3 Expand LOS categories to address operational and design specific aspects.
- 4.4 Develop understanding of desired LOS through customer surveys.
- 4.5 Identify gaps between current and desired LOS and develop cost assessment and priority list to address gaps in service as required.

5 Future Demand

This section of the plan analyses the factors contributing to demand growth, assesses the implications of that growth and outlines strategies to manage future demand.

Anticipating the expected future demand on an asset is an important function of this AMP. Once the Council has assessed the future requirements on the assets, it is better able to identify and implement initiatives to influence and meet the demand for the facility's service.

Assessment and analysis of demand is a continuous process. Subsequent analysis of demand may reveal that current usage has altered or that external influencing factors have changed that will impact on how the facility use is developed in the future.

Demand should be monitored regularly to avoid unpleasant surprises.

5.1 Current Demand & Influencing Factors

In this section we assess the key factors influencing the demand for Tasman District Council Property Assets, which are:

- Overall population growth and trends
- User needs
- Tasman Regional Development and trends
- Social development trends

5.1.1 Overall population growth and trends

Tasman District has been facing moderate levels of population growth over recent years.

The number of people in the District and where they choose to live, and the growth in economic activity, directly affect the demand for Council property and property related services. Therefore, population growth figures are critical indicators of demand.

The Council has recently undertaken a growth modelling exercise to estimate demand for Council related services, and to look at how to supply that demand over at least the next twenty years. Population growth projections used were the Statistics New Zealand "medium growth" scenario projections for the District, except for Richmond and Motueka where we used the "high growth" projections. Council chose to use the high growth projections in Richmond and Motueka because this is reasonably consistent with the past patterns of growth and because Richmond is increasingly providing housing for people who work in Nelson City, as land availability in Nelson is constrained.

The March 2006 Census put the Tasman District normally resident population at 44,625. The Statistics New Zealand population projections for Tasman District based on the 2006 Census data are as follows:

Projection	2009	2016	2021	2026	2031
High projection	49,200	52,200	55,000	57,700	60,200
Medium projection	48,000	49,800	51,400	52,800	53,900
Low projection	46,800	47,400	47,800	47,900	47,800

The Council looked at what infrastructure (water supply, stormwater, wastewater, roading, community facilities, reserves, etc) would be required to meet the needs of the current and future population, and for business, in each area of the District. This work fed into development of this

and the other Asset/Activity Management Plans that the Council has prepared for its key activities and services.

5.1.2 User needs

User needs are assessed on an activity level:

- Changes in Community use (or non-use)
- Council objectives

User needs for property assets are assessed in conjunction with the activity provider such as parks and recreation and where required across the wider region with Nelson City.

Owning property for the sake of owning property is not a key driver for Tasman District. Other factors such as historical significance, community use and ownership and future development potentially all impact on the requirements for Council Property. Council then develops and maintains property at a level to meet these community needs.

5.2 Changes in Technology

Changes in Technology used, both in the systems used to manage facility assets and in the systems impacting on the delivery of services, have an effect on the demand and the use of the assets. Significant changes in technology identified are;

- General
 - Wireless networks (impact on cabling and inbuilt systems within facilities)
 - Environmental sustainability (changes in energy sources, technology and utilising life cycle costing analyses)
 - Heating Ventilation and Air Conditioning (HVAC) delivery systems, demand and customer expectations
 - IT changes such as LCD screens in producing less heat and impacting on HVAC requirements.
- Library
 - internet access to catalogue searching and requests, research opportunities
- Aquatic Centre
 - Potential improvements in environmental sustainability of swimming pool equipment, air conditioning etc.
- Building Management
 - Improved energy efficiency
 - Sustainability initiatives
- GIS and GPS
 - Use of advances in GIS mapping and GPS to assist in planning and management of Property Assets.
- Public Conveniences
 - Use of all in one toilet facilities and improved materials to assist in public perception and therefore demand of facilities.

5.3 Demand Management Plan

No demand management plan has been developed specifically for the Property assets.

Asset Improvement Tasks

5.1 Monitor and review Council demand planning in relation to facility assets.

5.2 Undertake high level demand assessment for property assets and integrate into the AMP.

6 Asset Management Practices

6.1 Management Systems

The Council uses both paper and electronic based management systems for its properties. Paper based systems are contained in a "Council Property" filing system identified by property type and ward locality. These files contain known information about a property including building plans, details of services and occupancy agreements.

6.2 Data and Information Systems

Detailed asset information has been collected over 2006/2007 on the property portfolio contained in this Asset Management Plan.

This includes detailed building components, condition and assessments of useful life and maintenance planning and financial implications.

The information has been collected to be stored and utilised within the Confirm Asset Management System.

6.2.1 Operational Management Systems

The Council utilise the CONFIRM Enterprise Asset Management System as their core asset database. This is used to record the facility building and their asset components. Land parcels are aligned with the Council's NCS property management system which manages the rating and tenancy aspects of the portfolio.

6.2.2 Land Management System

The Council uses the NCS Property Management System to manage property by land parcel. This also contains lease and rating information on property and links to the current fixed asset register. As the systems have a cross over with Confirm – a common site name system has been put in place with reference to the alternate system to ensure both sets of information are kept up to date.

6.2.3 Financial Management Systems

The Council uses the NCS System as the financial system. As Council's use of the system becomes more sophisticated links to the financial register will be required to manage expenditure and potentially become the Councils fixed asset register.

6.2.4 Geographic Information System

The Council uses the Explore Tasman site as the Council wide Geographic Information System. This is based on Map Info, and contains information and links to all Council asset categories.

6.3 Future Data and Information Systems

6.3.1 Asset Data

Future plans for the asset data include continuing to collate facility asset information. Specifically on the Aquatic Centre and mechanical systems (specifically the airconditioning systems).

6.3.2 System Changes

The Council has the intent of utilising the Confirm Asset Management System as the primary Asset Register for all Council Assets including roading, water and wastewater parks and property. This replaces the NCS fixed asset register.

6.4 Risk Management

6.4.1 Introduction and Strategic Context

The overall objectives of this risk management section are to;

- Outline the process by which Council will manage risk associated with its property portfolio, such that risks are identified and evaluated in a consistent manner across the organisation,
- Identify all operational and organisational risks at a broad level,
- Allocate responsibility for managing risks to specific staff to improve accountability,
- Prioritise risks to identify those that should be addressed in the short to medium term.

This Risk Management section has been prepared in accordance with the process outlined in AS/NZS 4360:2004, as illustrated in Figure 7.

A substantial risk management framework is being developed to be rolled out across council. This is identified as an improvement task to convert the current risk framework to the Council standard when it is agreed and completed.

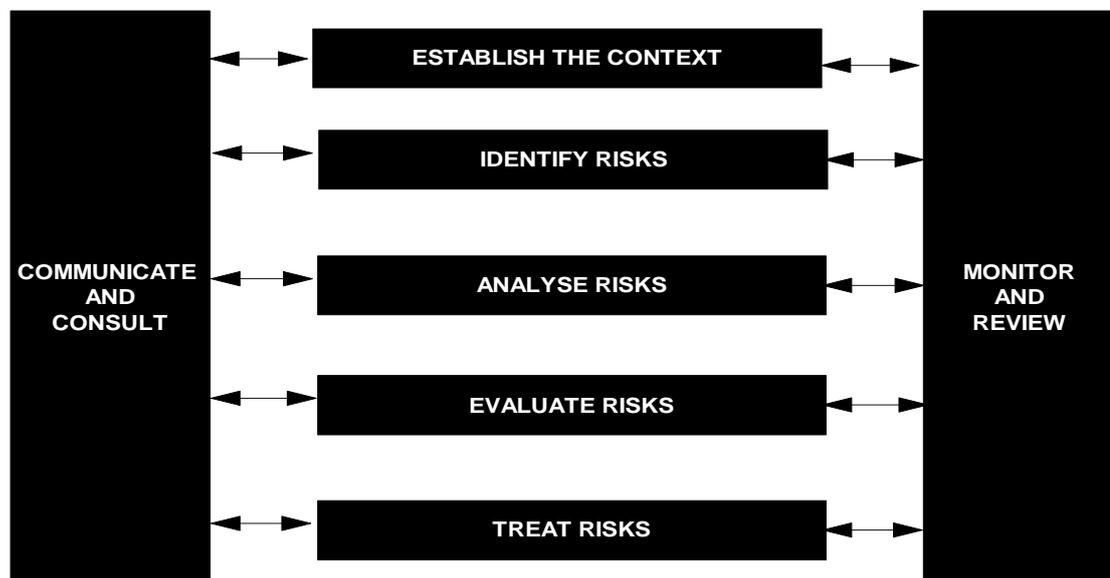


Figure 6-1 - AS/NZS 4360:1999 Risk Management Process

The scope of Risk Management considered within this AMP includes establishing the context for risk management of the portfolio and the identification of risk. A preliminary analysis of the identified risks has also been carried out to assign a risk rating. In most cases, this analysis is limited by the available data and is largely qualitative and subjective. Preliminary evaluation and treatment of risks was carried out to provide some guidance for future improvement in subsequent versions of the AMP.

6.4.2 Risk Identification and Analysis

The types of risks faced by Tasman District Council are many and varied, and may be categorised as strategic, operational or project type risks.

The Tasman District Council has five main ways in which it can effectively manage risk, as follows:

1. Accept the risk and make a conscious decision to not take any action;
2. Accept the risk but take some actions to lessen or minimise its likelihood or impact;
3. Transfer the risk to another individual or organisation, by, for example, outsourcing the

- activity;
- 4. Finance (insure against) the risk;
- 5. Eliminate the risk by ceasing to perform the activity causing it.

The management of facilities within the Tasman District Council environment has some identified risks.

The Risk severity rating for each risk area is outlined in Figure 6.2.

	Health and Safety	Environmental and Legal Compliance	Community Interface	Levels of Service	Financial
Minor	Small impact on a small number of people	Minor non-compliances on few portfolio elements	No media attention but minor image damage or community discontent	Small number of people experience inadequate or inappropriate service delivery due to asset failure or levels of service failure	< \$50,000
Moderate	Serious impact on small number or small impact on large number of people	Minor non-compliance on many elements or major non-compliance on few elements	Negative local media coverage, image damage and community discontentment	Large number of people experience inadequate or inappropriate service delivery by operator due to asset failure or levels of service failure	\$50,000 - \$500,000
Major	Serious impact on large number or people, or fatality	Widespread & major non-compliances	Negative national media coverage, loss of community support, loss of key staff	Building demolished / sold Service discontinued due inadequate funding or due to lessee performance / failure.	> \$500,000

Figure 6-2 –Risk Severity Rating Table for TDC Property

A probability assessment is also made – being Unlikely, Possible and Likely to create an overall risk assessment as outlined in Figure 6.3. Risks range in value from Low (1,3), Medium (5,6) to High (15,25) As assessment of the overall risk is made within the risk tables.

Probability of Event	Unlikely (1)	L (1)	L (3)	M (5)
	Possible (3)	L (3)	M (6)	H (15)
	Likely (5)	M (5)	H (15)	H (15)
		Minor / Insignificant (1)	Moderate (3)	Major / Catastrophic (5)
Severity of Event				

Figure 6-3 - Risk Rating Table

- Critical/High Risk** Risk Treatment Strategies to be implemented by the Senior Management Team and Council
- Medium Risk** Risk Treatment Strategies to be implemented by the risk owner.
- Low Risk** Acceptable - managed under normal control procedures.

Each risk event could occur at a number of different locations. The location of the risk event also affects the way in which management controls and therefore responds to the risk.

Type	Location of Risk	Council Control
1	Activities in the asset	Can control (can be legitimate or non legitimate)
2	Actual asset or facility	Can control
3	External Event	Council has minimal control

The top 10 risks that are identified for Property Assets and impact on the ability to deliver the required services are outlined in priority order in the following table, Table 3.

	Risk	Severity	Likelihood	Risk Rating
1	Facility			
2				
3				
4				
5				
6				
7				
8				

9				
10				
11				
12				
13				
14				
15				

Table 1 – Overall Risk Assessment

Asset Improvement Tasks

- 6.1 Collection on Aquatic Facilities asset component and condition information
- 6.2 Develop AM System functionality for use in contract and job management
- 6.3 Develop AM System functionality for Corporate Fixed Asset Register
- 6.4 Review and develop property related risk assessments in line with the new Council framework.

6.4.3 Health and Safety

Risk Title	Risk Outcome/Event	Risk Rating	Mitigation	Action Plan	Risk owner
Fatal Injury to Public, staff or Contractors	Death through – Trip/Slip hazards Fall from height Water/drowning	Medium (5)	Preventative Maintenance, health and safety checks.	Accident register, Health and Safety Auditing	
Injury to Public, Staff or Contractors	Injury through - Trip/Slip hazards Fall from height Water/drowning	Medium (6)	Preventative Maintenance, health and safety checks.	Accident register, Health and Safety Auditing	

6.4.4 Environmental

Risk Title	Risk Outcome/Event	Risk Rating	Mitigation	Action Plan	Risk owner
Natural Disasters	Death, injury or asset damage through: <ul style="list-style-type: none"> ▪ Earthquake ▪ Flood ▪ Storm ▪ Tsunami 	High (15)	Disaster Recovery Plans and Business Continuity Plans, securing/identification of key assets.	Undertake earthquake assessment of key facilities. Testing of Disaster Recovery and Business Continuity Plans.	
Site Contamination	Inability to use site, loss in value, Risk to health, Cost of decontamination	High (15)	Site testing,	Develop site management plans.	
Hazardous Building Materials	Inability to use site, loss in value, Risk to health, Cost of decontamination	Medium (6)	Building surveys and testing.	Develop site management plans.	

6.4.5 Operational

Risk Title	Risk Outcome/Event	Risk Rating	Mitigation	Action Plan	Risk owner
Major Utilities Outage	Building Closure and inability to operate key services.	High (15)	Disaster Recovery capability.	Implement backup capability to maintain critical areas such as main Richmond office.	
Changes to legislation	Impact on requirements for building operation, design and management. Long term costs to upgrade	Medium (6)	Regular assessments of compliance with legislation.	Development of plans to address areas of non compliance within timeframes	
Changes to regulations	Impact on requirements for building operation, design and management. Long term costs to upgrade	Medium (6)	Regular assessments of compliance with regulations.	Development of plans to address areas of non compliance within timeframes	
Building Redundancy	Buildings not utilised or meeting community needs.	Low (3)	Understand and assess community expectations	Plan for reuse/refurbishment/disposal of redundant assets.	
Funding Constraints	Deferred maintenance on assets, impact on ability to meet communities need	High (15)	Implement and maintain planned maintenance.	Ongoing maintenance planning and implementation.	
Breakdown of building services (equipment failure)	Closure of facilities causing inconvenience to users and staff Damage to facilities (HVAC leak etc)	Low (3)	Disaster Recovery capability. Preventative maintenance and management of assets.	Effective and efficient service and maintenance practices.	
Staff retention	Staff loss and not	Medium (6)	Monitor staff	Management practices	

	meeting operational targets. Through poor working environment.		satisfaction levels		
Lack of effective maintenance and development planning	Breakdown of equipment through deferred maintenance, reputation of university affected through lack of planning. Increased costs over time.	Medium (6)	Maintenance management planning	Communication of maintenance issues	
Historical classification of facilities	Inability to develop or use facility due to constraints of historic classification	Medium (5)	Involvement on classification process.	Understanding of constraints. Use of non asset solutions	
Changes to technology	Cost of upgrading technology within facilities (IT wiring, Air conditioning, pool systems etc)	High (6)	Higher costs to Council	Forward planning and management of resources.	

7 Lifecycle Management Plan

7.1 Asset Condition

7.1.1 Asset Condition overview

Asset condition is a key indicator of the amount of renewal expenditure required to maintain the asset at an acceptable level to ensure the full life of the asset is gained.

Asset condition of all facility assets was evaluated in May-June 2007 by OPUS New Zealand Ltd. This was assessed using guidelines developed from the National Asset Management (NAMS) Property group. Each building element was assessed on a 1 – 5 condition rating scale with;

1. Excellent
2. Very good
3. Satisfactory
4. Poor
5. Very Poor

Asset condition typically deteriorates over time. Very broad ages have been applied to the buildings where detailed information is not available.

7.1.2 Asset Condition by Building

Overall the condition of the Council building asset components is very good. Less than 2% of assets are within the poor / very poor category. This means that there is little deferred maintenance. This assessment does not include the Public Conveniences which was undertaken as a separate assessment.

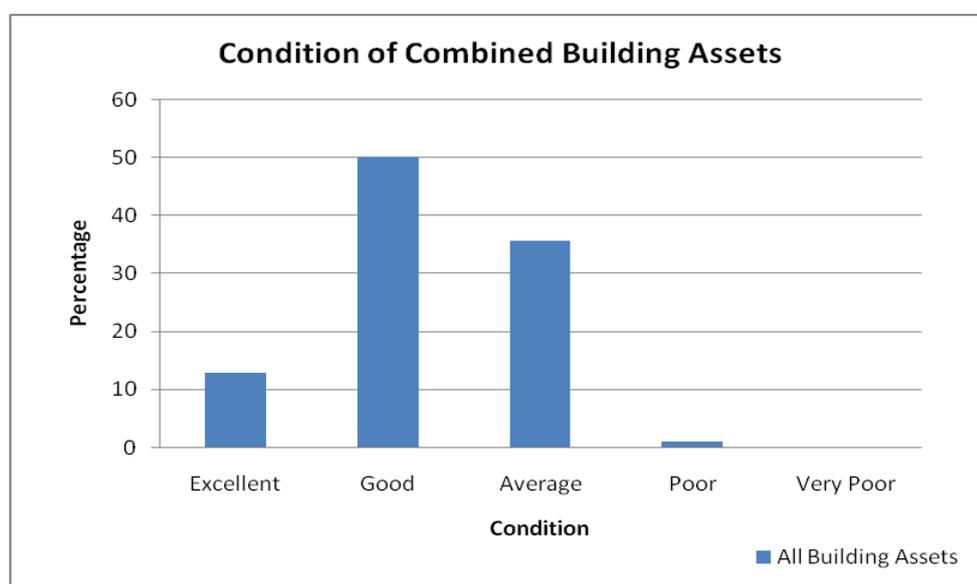


Figure 7-1 : Condition Assessment of all buildings

Source: OPUS Condition Assessment 2007

Within the condition assessment process assets have been categorised into five groups; the same groups used for the agreed valuation categories. These are:

- Electrical and Mechanical

- External Features
- Fixtures and Fittings
- Internal Features
- Building Structure

The asset types contained within each component type is detailed in Appendix B –Assessment sheet.

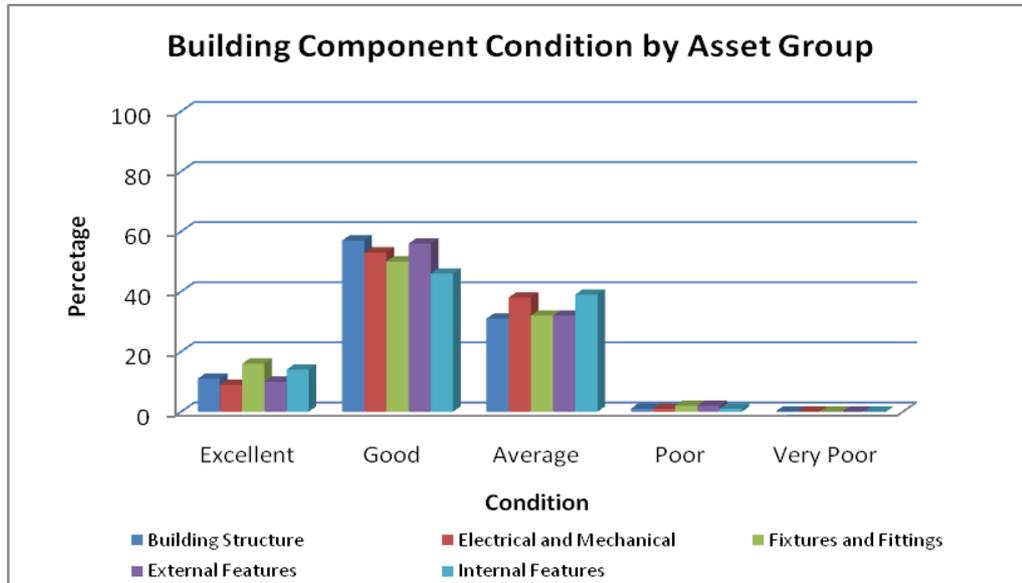


Figure 7-2 - Building Component Condition Assessment
Source: OPUS Condition Assessment 2007

7.2 Confidence Levels

Confidence levels in the financial planning data and financial forecasts obtained from the condition assessments are assessed as below based on the grading system from the NZ Waste Water Association (NZWWA) NZ Guidelines for Infrastructure Asset Grading Standards (August 1998).

Confidence Grade	General Meaning
A	Highly reliable –Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
B	Reliable – Data based on sound records, procedures, investigations and analysis that is properly documented but has minor shortcomings, e.g. the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain – Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A & B data is available.
D	Very Uncertain – Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Figure 7-3 - Confidence Levels

In general, information on the facility assets as a whole has a confidence grading of A. However information on component elements contained within the facilities are within the B

category. Improvements to condition and asset collection are identified as part of the Asset Management Improvement Plan (Section 9).

The financial estimates have a confidence grade of B. They are based on an estimate and extrapolation process (based on 2008 dollar values) rather than a unique job costing per site. When specific items are costed for a specific project or group of projects this may result in a changed cost.

7.3 Asset Maintenance Management Plan

7.4 Non-Scheduled Maintenance (Reactive)

Non scheduled maintenance encompasses unplanned callouts and maintenance to the facility caused by vandalism, asset failure and in some cases user needs.

This is included in Council operational budgets and is not currently identifiable via individual Facility. Figures shown here are from the 2007 Annual Plan by cost centre.

7.5 Scheduled/ Cyclic Maintenance

Scheduled/Cyclic maintenance includes regular annual operating costs such as:

1. Heating, ventilation, and air condition system
2. Lift and Door inspections
3. Fire Protection Service inspections
4. Cleaning
5. BWOF assessment

This is included in Council operational budgets and is not currently identifiable via individual Facility. Figures shown here are from the 2007 Annual Plan by cost centre.

7.6 Planned Maintenance

Planned maintenance is the long term planned items undertaken to maintain the asset to ensure it is able to achieve its target useful life. This includes also regular lifecycle asset management items such as painting, re-carpeting etc.

7.6.1 Maintenance plan indicative costings

The following Table outlines the summary of costs per asset type across the building portfolio. The assessed costs over the next 10 years range from \$237,000 to \$523,000 per annum. These costings were not available at the time that the LTCCP estimates were prepared and therefore estimated figures were included in those budgets.

Before the LTCCP is adopted these figures will be compared to the LTCCP figures and adjustments recommended where necessary.

feature_group_code	Data									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
B-Aerials	\$ 250	\$ 875	\$ 250	\$ 250	\$ 625	\$ 250	\$ 500	\$ 625	\$ 250	\$ 250
B-Basins	\$ 2,300	\$ 1,325	\$ 220	\$ 180	\$ 360			\$ 610		
B-Building Access Steps/Ramps	\$ 500	\$ 580	\$ 1,000	\$ 580		\$ 80	\$ 1,000	\$ 80	\$ 500	\$ 80
B-Building Water Supply Tank				\$ 275		\$ 275	\$ 1,150		\$ 1,450	\$ 275
B-Ceilings	\$ 2,620	\$ 14,595	\$ 20,195	\$ 23,135	\$ 18,245	\$ 32,430	\$ 28,155	\$ 25,615	\$ 32,290	\$ 14,420
B-Cladding External	\$ 19,906	\$ 24,935	\$ 17,829	\$ 55,291	\$ 20,160	\$ 61,155	\$ 76,275	\$ 50,101	\$ 24,270	\$ 40,895
B-Cladding Internal	\$ 9,510	\$ 60,525	\$ 66,060	\$ 64,000	\$ 56,350	\$ 102,945	\$ 70,935	\$ 66,620	\$ 71,905	\$ 33,320
B-Data Wiring										
B-Decking	\$ 630	\$ 625	\$ 80	\$ 200	\$ 200	\$ 235	\$ 80	\$ 320	\$ 80	\$ 280
B-Doors – External	\$ 1,430	\$ 5,015	\$ 4,645	\$ 9,860	\$ 1,485	\$ 4,715	\$ 10,895	\$ 3,690	\$ 2,365	\$ 5,065
B-Doors – Internal	\$ 1,320	\$ 7,655	\$ 10,500	\$ 6,020	\$ 8,205	\$ 7,630	\$ 9,550	\$ 8,100	\$ 4,770	\$ 1,760
B-Electrical Internal	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
B-Electrical Wiring	\$ 30,390	\$ 27,230	\$ 29,810	\$ 22,360	\$ 29,360	\$ 27,810	\$ 29,510	\$ 27,085	\$ 29,635	\$ 27,260
B-Fire systems	\$ 27,515	\$ 27,287	\$ 27,515	\$ 26,640	\$ 27,515	\$ 27,515	\$ 28,105	\$ 27,515	\$ 27,455	\$ 26,805
B-Fireplaces							\$ 500			
B-Floor Coverings	\$ 19,751	\$ 30,310	\$ 31,201	\$ 29,685	\$ 32,126	\$ 85,704	\$ 64,821	\$ 79,245	\$ 53,331	\$ 45,460
B-Foundations	\$ 2,450	\$ 2,000		\$ 8,700	\$ 6,550					\$ 50
B-Guttering And Downpipes	\$ 24,405	\$ 18,810	\$ 17,135	\$ 12,735	\$ 17,235	\$ 15,538	\$ 19,355	\$ 14,610	\$ 16,985	\$ 14,485
B-Hot Water System	\$ 75	\$ 6,570	\$ 6,805	\$ 19,640	\$ 6,650	\$ 14,125	\$ 12,785	\$ 13,400	\$ 13,940	\$ 7,100
B-Joinery	\$ 3,170	\$ 7,680	\$ 3,170	\$ 4,040	\$ 6,980	\$ 3,880	\$ 3,330	\$ 3,840	\$ 6,290	\$ 4,170
B-Lighting Internal	\$ 5,440	\$ 9,510	\$ 7,515	\$ 6,015	\$ 5,910	\$ 4,525	\$ 5,035	\$ 5,125	\$ 5,540	\$ 6,900
B-Mirror		\$ 300	\$ 1,650	\$ 900	\$ 600	\$ 750		\$ 300		
B-Ovens	\$ 120	\$ 5,195	\$ 5,465	\$ 6,050	\$ 6,450	\$ 11,725	\$ 7,845	\$ 8,265	\$ 4,620	\$ 4,350
B-Pans and Cisterns	\$ 6,180	\$ 7,635	\$ 5,890	\$ 6,617	\$ 7,220	\$ 3,755	\$ 5,495	\$ 6,730	\$ 5,160	\$ 4,500
B-Plumbing	\$ 19,350	\$ 18,050	\$ 17,050	\$ 16,450	\$ 17,000	\$ 18,400	\$ 17,000	\$ 18,550	\$ 17,000	\$ 17,975
B-Roof	\$ 31,630	\$ 31,930	\$ 39,155	\$ 27,547	\$ 58,725	\$ 26,880	\$ 33,095	\$ 35,855	\$ 39,780	\$ 24,520
B-Security Systems	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800
B-Septic Tanks	\$ 800	\$ 1,730	\$ 800	\$ 575	\$ 1,310	\$ 1,220	\$ 525	\$ 1,505	\$ 525	\$ 1,220
B-Shower Unit	\$ 4,620	\$ 675	\$ 850	\$ 525	\$ 450	\$ 570	\$ 450	\$ 600	\$ 450	\$ 420
B-Shower Unit Fixtures	\$ 3,920	\$ 1,025	\$ 1,825	\$ 2,900	\$ 2,450	\$ 1,375	\$ 1,875	\$ 1,250	\$ 700	\$ 450
B-Soap Dispensers										
B-Solar Panels		\$ 100		\$ 100			\$ 100		\$ 100	
B-Stairs						\$ 1,500				
B-Urinals										
B-Water Tank Stand			\$ 1,500	\$ 500						
B-Windows-External	\$ 4,790	\$ 12,290	\$ 5,830	\$ 4,355	\$ 6,755	\$ 5,285	\$ 9,025	\$ 5,800	\$ 4,015	\$ 2,450
B-Windows-Internal	\$ 150		\$ 150		\$ 150		\$ 350		\$ 150	
B-Windows-Skylights			\$ 500							
P-Building	\$ 1,400	\$ 4,580	\$ 1,325	\$ 2,825	\$ 3,155	\$ 2,525	\$ 2,425	\$ 16,305	\$ 1,875	\$ 2,575
P-Carpark Road Surface	\$ 2,675	\$ 7,975	\$ 36,445	\$ 12,875	\$ 10,125	\$ 51,650	\$ 5,775	\$ 350	\$ 175	\$ 1,500
P-Signs	\$ 1,250	\$ 2,300	\$ 2,250	\$ 575			\$ 250			
Grand Total	\$237,647	\$348,412	\$373,715	\$381,500	\$361,446	\$523,547	\$455,291	\$431,191	\$374,706	\$297,635

Figure 7-4 : Cost per Year by Component

Source: OPUS Condition Assessment 2007

7.6.2 Maintenance plan indicative costs by facility

The following table outlines the cost per facility – note that for some facilities such as the housing sites, these are made up of multiple buildings. These costings were not available at the time that the LTCCP estimates were prepared and therefore estimated figures were included in those budgets.

Before the LTCCP is adopted these figures will be compared to the LTCCP figures and adjustments recommended where necessary.

site_name	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
185 Commercial Street	\$ 775	\$ 21,325	\$ 775	\$ 700	\$ 1,605	\$ 700	\$ 775	\$ 1,730	\$ 775	\$ 2,150	\$ 31,310
Aotea Council Cottages	\$ 6,925	\$ 7,800	\$ 6,925	\$ 25,350	\$ 13,155	\$ 9,060	\$ 32,810	\$ 30,935	\$ 26,085	\$ 46,410	\$ 205,455
Baigent Valley Road Golf Road Reserve	\$ 2,750	\$ 2,630	\$ 3,310	\$ 2,980	\$ 3,000	\$ 2,755	\$ 3,000	\$ 2,790	\$ 3,000	\$ 2,080	\$ 28,295
Bainham Hall Reserve	\$ 1,770	\$ 6,040	\$ 16,895	\$ 7,120	\$ 4,590	\$ 23,244	\$ 5,840	\$ 4,740	\$ 2,295	\$ 2,045	\$ 74,579
Brightwater Recreation Reserve	\$ 2,865	\$ 2,340	\$ 5,115	\$ 1,865	\$ 3,240	\$ 50,865	\$ 29,160	\$ 2,490	\$ 31,125	\$ 16,105	\$ 145,170
Collingwood Memorial Hall Reserve	\$ 2,175	\$ 6,175	\$ 4,050	\$ 4,355	\$ 6,475	\$ 26,425	\$ 52,200	\$ 4,825	\$ 21,185	\$ 1,875	\$ 129,740
Collingwood Museum	\$ 250	\$ 875	\$ 700	\$ 375	\$ 775	\$ 375	\$ 250	\$ 700	\$ 4,475	\$ 6,500	\$ 15,275
Collingwood Refuse Landfill - Closed		\$ 500	\$ 1,400			\$ 3,200		\$ 200	\$ 2,690	\$ 10,300	\$ 18,290
Decks Reserve	\$ 2,740	\$ 3,480	\$ 2,590	\$ 10,260	\$ 2,590	\$ 7,960	\$ 10,365	\$ 13,690	\$ 5,930	\$ 2,770	\$ 62,375
Golden Bay Community Centre	\$ 4,920	\$ 6,105	\$ 10,865	\$ 7,785	\$ 5,245	\$ 4,745	\$ 8,640	\$ 12,410	\$ 7,645	\$ 10,635	\$ 78,995
Golden Bay Service Centre, Takaka	\$ 7,051	\$ 4,420	\$ 5,695	\$ 5,081	\$ 4,095	\$ 6,485	\$ 6,400	\$ 19,241	\$ 9,000	\$ 16,625	\$ 84,093
Hollis Hills Council Cottages	\$ 4,365	\$ 2,375	\$ 4,565	\$ 5,475	\$ 12,125	\$ 20,150	\$ 12,660	\$ 25,335	\$ 7,775	\$ 1,725	\$ 96,550
Hope Hall And Recreation Reserve	\$ 3,000	\$ 4,200	\$ 8,220	\$ 16,010	\$ 8,385	\$ 1,925	\$ 3,100	\$ 27,930	\$ 25,050	\$ 2,295	\$ 100,115
Kotinga Hall/Reserve	\$ 1,590	\$ 1,920	\$ 2,490	\$ 2,210	\$ 3,550	\$ 760	\$ 1,890	\$ 8,270	\$ 17,070	\$ 860	\$ 40,610
Lake Rotoiti Hall	\$ 3,035	\$ 3,050	\$ 4,969	\$ 3,175	\$ 4,585	\$ 4,275	\$ 3,840	\$ 3,690	\$ 3,515	\$ 2,180	\$ 36,314
Lower Moutere Hall	\$ 2,125	\$ 4,185	\$ 22,325	\$ 18,230	\$ 2,100	\$ 2,830	\$ 2,225	\$ 3,780	\$ 1,780	\$ 1,130	\$ 60,710
Main TDC Office Richmond	\$ 11,321	\$ 4,331	\$ 27,826	\$ 8,125	\$ 20,521	\$ 28,575	\$ 10,916	\$ 4,040	\$ 11,116	\$ 4,790	\$ 131,561
Maling Council Cottages	\$ 3,000	\$ 6,150	\$ 5,800	\$ 6,650	\$ 3,750	\$ 14,090	\$ 2,250	\$ 16,470	\$ 13,160	\$ 7,140	\$ 78,460
Mapua Memorial Library	\$ 3,605	\$ 2,255	\$ 4,105	\$ 1,905	\$ 3,880	\$ 1,905	\$ 3,530	\$ 2,255	\$ 3,530	\$ 2,105	\$ 29,075
Mapua Wharf	\$ 1,650	\$ 3,240	\$ 23,890	\$ 2,440	\$ 1,390	\$ 2,440	\$ 1,390	\$ 2,440	\$ 1,390	\$ 2,440	\$ 42,710
Mears Haven Council Cottages	\$ 4,675	\$ 13,895	\$ 11,955	\$ 10,495	\$ 19,290	\$ 26,305	\$ 49,595	\$ 15,550	\$ 18,025	\$ 13,780	\$ 183,565
Memorial Park-Motueka Library & Mem Hall	\$ 6,205	\$ 10,005	\$ 7,040	\$ 6,530	\$ 7,870	\$ 6,948	\$ 6,395	\$ 9,450	\$ 8,035	\$ 7,260	\$ 75,738
Motueka Museum	\$ 3,380	\$ 4,000	\$ 8,275	\$ 17,165	\$ 3,880	\$ 13,475	\$ 4,050	\$ 3,255	\$ 3,380	\$ 2,955	\$ 63,815
Motueka Recreation Centre	\$ 8,405	\$ 11,791	\$ 24,020	\$ 36,555	\$ 18,220	\$ 57,910	\$ 7,865	\$ 9,565	\$ 7,235	\$ 11,290	\$ 192,856
Motueka Service Centre	\$ 2,805	\$ 5,105	\$ 6,460	\$ 3,870	\$ 3,145	\$ 11,470	\$ 15,460	\$ 3,990	\$ 14,670	\$ 2,605	\$ 69,580
Murchison Council Cottages	\$ 13,690	\$ 23,280	\$ 18,495	\$ 28,150	\$ 18,475	\$ 2,555	\$ 5,950	\$ 2,580	\$ 3,950	\$ 2,080	\$ 119,205
Murchison Restrooms Hampden St	\$ 210	\$ 2,090	\$ 210	\$ 320	\$ 1,050	\$ 320	\$ 1,660	\$ 320	\$ 210	\$ 140	\$ 6,530
Murchison RSA Hall	\$ 2,100	\$ 2,625	\$ 2,025	\$ 1,475	\$ 2,340	\$ 12,155	\$ 1,905	\$ 1,475	\$ 2,285	\$ 1,475	\$ 29,660
Murchison Service Centre	\$ 17,015	\$ 10,420	\$ 7,615	\$ 4,805	\$ 2,315	\$ 1,690	\$ 2,315	\$ 1,690	\$ 2,315	\$ 1,440	\$ 51,620
Ngatimoti Hall	\$ 3,350	\$ 5,120	\$ 2,350	\$ 13,565	\$ 18,385	\$ 5,400	\$ 2,285	\$ 1,645	\$ 2,100	\$ 9,025	\$ 63,225
Old Fire Station Takaka	\$ 555	\$ 905	\$ 705	\$ 3,255	\$ 555	\$ 555	\$ 3,455	\$ 555	\$ 705	\$ 555	\$ 11,800
Onekaka Hall Recreation Reserve	\$ 2,090	\$ 1,040	\$ 2,140	\$ 2,490	\$ 2,240	\$ 1,840	\$ 2,840	\$ 1,255	\$ 2,140	\$ 14,240	\$ 32,315
Pakawau Hall Recreation Reserve	\$ 2,375	\$ 2,350	\$ 2,625	\$ 13,575	\$ 3,825	\$ 42,105	\$ 2,100	\$ 2,350	\$ 10,640	\$ 4,500	\$ 86,445
Pohara Recreation Reserve	\$ 4,750	\$ 4,205	\$ 13,155	\$ 10,940	\$ 9,575	\$ 1,920	\$ 3,315	\$ 2,405	\$ 14,295	\$ 4,570	\$ 69,130
Richmond Library	\$ 5,530	\$ 22,680	\$ 5,060	\$ 3,820	\$ 5,170	\$ 4,500	\$ 5,280	\$ 3,360	\$ 5,310	\$ 3,250	\$ 63,960
Riwaka Hall	\$ 1,755	\$ 1,700	\$ 2,830	\$ 1,682	\$ 1,935	\$ 1,525	\$ 19,765	\$ 28,385	\$ 4,530	\$ 1,600	\$ 65,707
Senior Citz Bldg & Papps carpark	\$ 1,610	\$ 1,645	\$ 30,590	\$ 1,125	\$ 1,610	\$ 6,620	\$ 1,610	\$ 875	\$ 3,460	\$ 2,575	\$ 51,720
Spring Grove Hall Reserve	\$ 5,080	\$ 36,530	\$ 2,255	\$ 1,825	\$ 2,410	\$ 1,840	\$ 3,590	\$ 1,605	\$ 2,330	\$ 1,855	\$ 59,320
St Arnaud Fire Station	\$ 1,025	\$ 1,135	\$ 605	\$ 905	\$ 1,380	\$ 425	\$ 1,490	\$ 1,135	\$ 650	\$ 935	\$ 9,685
Stanley Brook Reserve	\$ 4,065	\$ 3,510	\$ 655	\$ 1,385	\$ 21,315	\$ 11,415	\$ 1,385	\$ 915	\$ 730	\$ 1,310	\$ 46,685
Takaka Council Cottages	\$ 2,200	\$ 3,950	\$ 2,075	\$ 4,550	\$ 2,175	\$ 5,250	\$ 34,225	\$ 31,925	\$ 2,175	\$ 4,000	\$ 92,525
Takaka Library, War Mem & Playground	\$ 1,100	\$ 3,055	\$ 1,100	\$ 1,100	\$ 1,175	\$ 1,570	\$ 2,510	\$ 1,175	\$ 19,320	\$ 1,645	\$ 33,750
Takaka Museum	\$ 3,860	\$ 2,765	\$ 11,960	\$ 4,900	\$ 1,420	\$ 13,610	\$ 2,440	\$ 1,840	\$ 1,750	\$ 1,905	\$ 46,450
Tapawera Depot 107 Main Rd	\$ 550	\$ 740	\$ 150		\$ 125	\$ 415	\$ 250	\$ 75	\$ 50	\$ 490	\$ 2,845
Tapawera Emergency Centre	\$ 240	\$ 165	\$ 90	\$ 240	\$ 165	\$ 90	\$ 240	\$ 165	\$ 240	\$ 165	\$ 1,800
Tapawera Recreation Reserve	\$ 870	\$ 1,080	\$ 795	\$ 510	\$ 18,475	\$ 525	\$ 4,990	\$ 990	\$ 870	\$ 510	\$ 29,615
Town Hall Richmond	\$ 4,095	\$ 6,570	\$ 4,025	\$ 7,707	\$ 13,610	\$ 8,370	\$ 25,120	\$ 14,360	\$ 6,045	\$ 4,350	\$ 94,252
Upper Moutere Hall	\$ 5,440	\$ 4,490	\$ 5,190	\$ 5,730	\$ 5,315	\$ 11,460	\$ 5,240	\$ 6,970	\$ 4,390	\$ 5,795	\$ 60,020
Vosper Street Council Cottages	\$ 40,045	\$ 51,420	\$ 17,835	\$ 20,210	\$ 45,045	\$ 46,920	\$ 32,335	\$ 44,210	\$ 26,735	\$ 40,690	\$ 365,445
Waimea West Rec Res And Hall	\$ 12,310	\$ 1,645	\$ 830	\$ 24,745	\$ 1,130	\$ 1,425	\$ 830	\$ 1,725	\$ 830	\$ 1,425	\$ 46,895
Wakefield Council Cottages	\$ 4,565	\$ 2,215	\$ 16,040	\$ 14,610	\$ 19,465	\$ 7,185	\$ 5,610	\$ 30,825	\$ 4,190	\$ 4,270	\$ 108,975
Wakefield Hall	\$ 2,295	\$ 3,100	\$ 1,775	\$ 2,825	\$ 2,485	\$ 2,640	\$ 7,450	\$ 15,940	\$ 2,025	\$ 2,440	\$ 42,975
Wakefield Library	\$ 3,495	\$ 9,790	\$ 275	\$ 350	\$ 820	\$ 350	\$ 500	\$ 670	\$ 500	\$ 350	\$ 17,100
Grand Total	\$ 237,647	\$ 348,412	\$ 373,715	\$ 381,500	\$ 361,446	\$ 523,547	\$ 455,291	\$ 431,191	\$ 374,706	\$ 297,635	\$ 3,785,090

Figure 7-5 : Cost per year by Building

Source: OPUS Condition Assessment 2007

7.6.3 Most Costly facilities

Figure 7-6 outlines the 10 most costly facilities within the maintenance plan.

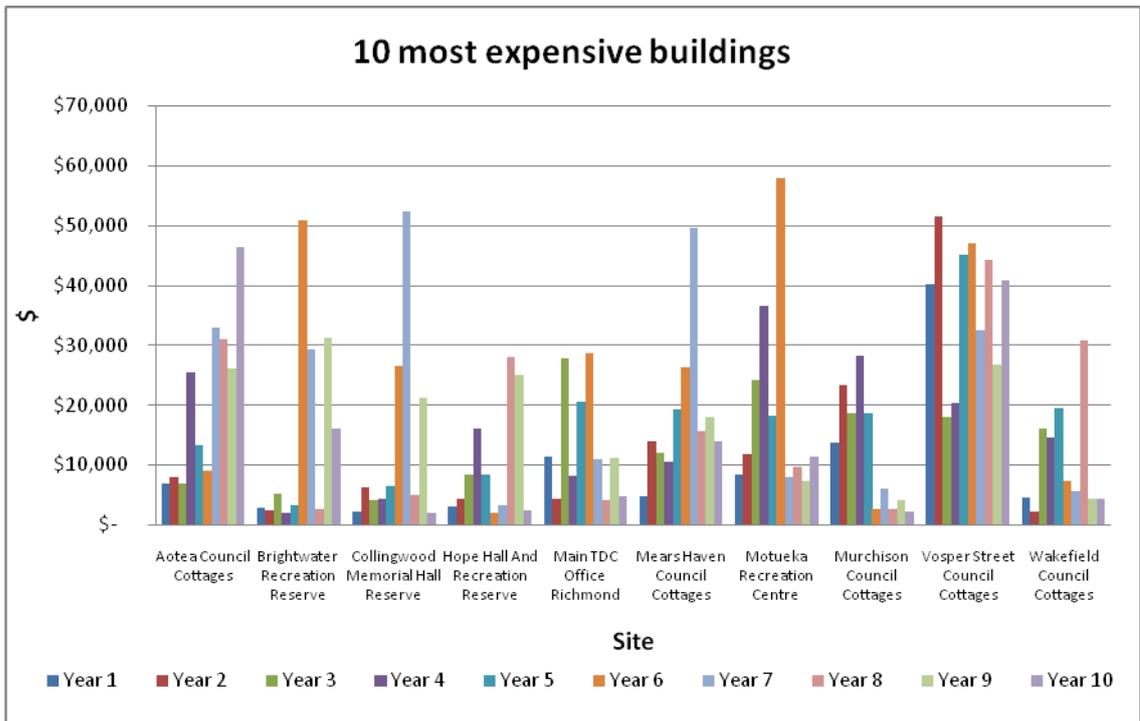


Figure 7-6 : 10 Most Costly Facilities

Site Name	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Aotea Council Cottages	\$ 6,925	\$ 7,800	\$ 6,925	\$ 25,350	\$ 13,155	\$ 9,060	\$ 32,810	\$ 30,935	\$ 26,085	\$ 46,410	\$ 205,455
Brightwater Recreation Reserve	\$ 2,865	\$ 2,340	\$ 5,115	\$ 1,865	\$ 3,240	\$ 50,865	\$ 29,160	\$ 2,490	\$ 31,125	\$ 16,105	\$ 145,170
Collingwood Memorial Hall Reserve	\$ 2,175	\$ 6,175	\$ 4,050	\$ 4,355	\$ 6,475	\$ 26,425	\$ 52,200	\$ 4,825	\$ 21,185	\$ 1,875	\$ 129,740
Hope Hall And Recreation Reserve	\$ 3,000	\$ 4,200	\$ 8,220	\$ 16,010	\$ 8,385	\$ 1,925	\$ 3,100	\$ 27,930	\$ 25,050	\$ 2,295	\$ 100,115
Main TDC Office Richmond	\$ 11,321	\$ 4,331	\$ 27,826	\$ 8,125	\$ 20,521	\$ 28,575	\$ 10,916	\$ 4,040	\$ 11,116	\$ 4,790	\$ 131,561
Mears Haven Council Cottages	\$ 4,675	\$ 13,895	\$ 11,955	\$ 10,495	\$ 19,290	\$ 26,305	\$ 49,595	\$ 15,550	\$ 18,025	\$ 13,780	\$ 183,565
Motueka Recreation Centre	\$ 8,405	\$ 11,791	\$ 24,020	\$ 36,555	\$ 18,220	\$ 57,910	\$ 7,865	\$ 9,565	\$ 7,235	\$ 11,290	\$ 192,856
Murchison Council Cottages	\$ 13,690	\$ 23,280	\$ 18,495	\$ 28,150	\$ 18,475	\$ 2,555	\$ 5,950	\$ 2,580	\$ 3,950	\$ 2,080	\$ 119,205
Vosper Street Council Cottages	\$ 40,045	\$ 51,420	\$ 17,835	\$ 20,210	\$ 45,045	\$ 46,920	\$ 32,335	\$ 44,210	\$ 26,735	\$ 40,690	\$ 365,445
Wakefield Council Cottages	\$ 4,565	\$ 2,215	\$ 16,040	\$ 14,610	\$ 19,465	\$ 7,185	\$ 5,610	\$ 30,825	\$ 4,190	\$ 4,270	\$ 108,975

Figure 7-1 : Top Facility Cost by Year

7.6.4 Facility Type Summary Costs

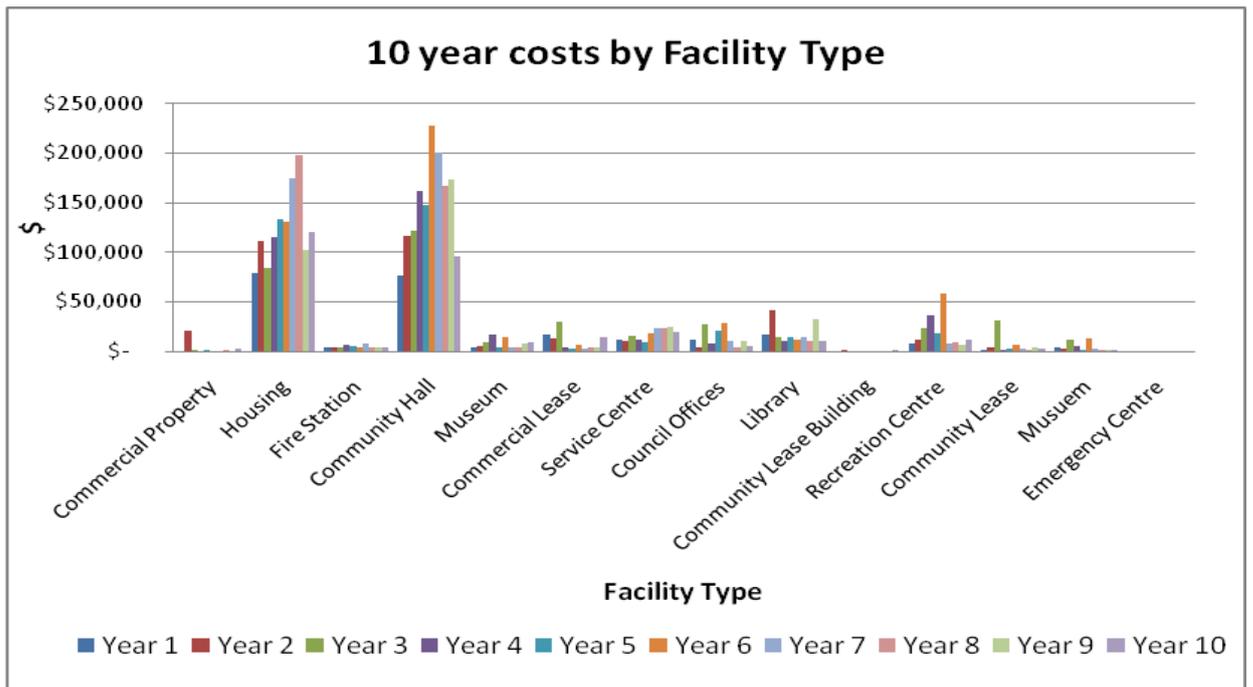


Figure 7-8 : 10 year costs by Facility

Property Type	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Commercial Property	\$ 775	\$ 21,325	\$ 775	\$ 700	\$ 1,605	\$ 700	\$ 775	\$ 1,730	\$ 775	\$ 2,150	\$ 31,310
Housing	\$ 79,465	\$ 111,085	\$ 83,690	\$ 115,490	\$ 133,480	\$ 131,515	\$ 175,435	\$ 197,830	\$ 102,095	\$ 120,095	\$ 1,250,180
Fire Station	\$ 4,330	\$ 4,670	\$ 4,620	\$ 7,140	\$ 4,935	\$ 3,735	\$ 7,945	\$ 4,480	\$ 4,355	\$ 3,570	\$ 49,780
Community Hall	\$ 77,195	\$ 116,880	\$ 121,394	\$ 161,994	\$ 147,570	\$ 228,395	\$ 200,545	\$ 167,120	\$ 173,125	\$ 95,990	\$ 1,490,208
Museum	\$ 3,630	\$ 4,875	\$ 8,975	\$ 17,540	\$ 4,655	\$ 13,850	\$ 4,300	\$ 3,955	\$ 7,855	\$ 9,455	\$ 79,090
Commercial Lease	\$ 17,505	\$ 13,535	\$ 29,745	\$ 4,275	\$ 2,120	\$ 6,910	\$ 2,245	\$ 3,570	\$ 4,735	\$ 13,835	\$ 98,475
Service Centre	\$ 11,566	\$ 10,890	\$ 15,465	\$ 11,921	\$ 8,950	\$ 18,790	\$ 23,570	\$ 24,066	\$ 25,380	\$ 20,065	\$ 170,663
Council Offices	\$ 11,321	\$ 4,331	\$ 27,826	\$ 8,125	\$ 20,521	\$ 28,575	\$ 10,916	\$ 4,040	\$ 11,116	\$ 4,790	\$ 131,561
Library	\$ 16,885	\$ 41,505	\$ 13,895	\$ 10,525	\$ 14,635	\$ 11,817	\$ 15,095	\$ 11,125	\$ 32,015	\$ 10,760	\$ 178,257
Community Lease Building	\$ 650	\$ 860	\$ 460	\$ 650	\$ 510	\$ 710	\$ 650	\$ 510	\$ 360	\$ 850	\$ 6,210
Recreation Centre	\$ 8,405	\$ 11,791	\$ 24,020	\$ 36,555	\$ 18,220	\$ 57,910	\$ 7,865	\$ 9,565	\$ 7,235	\$ 11,290	\$ 192,856
Community Lease	\$ 1,820	\$ 3,735	\$ 30,800	\$ 1,445	\$ 2,660	\$ 6,940	\$ 3,270	\$ 1,195	\$ 3,670	\$ 2,715	\$ 58,250
Museum	\$ 3,860	\$ 2,765	\$ 11,960	\$ 4,900	\$ 1,420	\$ 13,610	\$ 2,440	\$ 1,840	\$ 1,750	\$ 1,905	\$ 46,450
Emergency Centre	\$ 240	\$ 165	\$ 90	\$ 240	\$ 165	\$ 90	\$ 240	\$ 165	\$ 240	\$ 165	\$ 1,800
Grand Total	\$237,647	\$348,412	\$373,715	\$381,500	\$361,446	\$523,547	\$455,291	\$431,191	\$374,706	\$297,635	\$3,785,090

Figure 7-9 : Details of 10 year costs by Facility

Some renewals and replacements funding is currently included in this assessment.

7.7 Development Plan, Priorities & Standards

There are significant new projects identified to be undertaken within the 10 year timeframe of this plan.

These are outlined below:

First three years –

- The development, sale or leasing of Tourism Services zoned land at Champion Road Richmond and land at Port Mapua.
- The proposal to sell the freehold of certain endowment lands as set out the Long Term Council Community Plan.
- Complete the internal extensions and refurbishment of the District Library building at Richmond.
- Development of a new Murchison Service Centre, Library and Information Centre.
- Expansion or refurbishment of the Main Office at Richmond to provide for growth.

Following seven years –

- To replace the generator at the main office.
- To refurbish and or extend the Civic areas of the main office and expand the offices if required to provide for growth.

7.8 Disposal Plan

Disposal of Council assets is managed at two levels;

1. Disposal of buildings and structures.

Where demand analysis identifies that a building is surplus to Council and Community requirements, i.e. there is no other use for the facility and/or the cost of reconfiguring the facility for a change in use is not cost effective. The Council explores the following disposal options. This includes;

- (a) Removal from site or
- (b) Demolition

No buildings are planned for disposal within the timeframe of this plan.

2. Disposal of building elements

Where assets within buildings (i.e. appliances, fittings etc) are identified as surplus to requirements or at end of life, the Council should explore the following disposal options;

- (a) Sale of asset
- (b) Reuse or recycling of asset component
- (c) Destruction of asset component

Asset Improvement Tasks

- 7.1 Monitor and review the lifecycle maintenance plan on yearly basis.
- 7.2 Ensure budget and expenditure values are correctly identified in each category
- 7.3 Expand the plan period to 15-20 years
- 7.4 Further develop the robustness of the 5 – 20 year planning lifecycle

8 Financial Summary

8.1 Financial Policy

Council Accounting and Financial systems are based on Napier Computer Systems (NCS) software and GAAP Guidelines. Long term financial decisions are based on the development of 10-year financial plans. These 10-year plans are updated every three years on a cycle driven by the LTCCP.

The development of the AMP is subject to the policies contained in the LTCCP which is available under separate cover.

8.2 Life Cycle Costing Methodology (LCCM)

The objective of Life Cycle Costing is to determine the total costs of ownership over the life of an asset for the purposes of:

- Evaluating options for the procurement of new assets
- On-going management decision making throughout the life of an asset
- Benchmarking the actual cost performance of the asset
- Reviewing the process for future design/acquisition decisions.

Different costs occur in each phase of an asset's life. There is a risk of emphasis on the initial cost, i.e. the cost of acquisition, and overlooking the long term operational costs.

Recurrent expenditure for the operational and maintenance of assets represents a significant proportion of the total lifecycle cost of many short lived or dynamic assets. The costing of this operational component of assets is the main focus of this asset management plan. TDC understands the importance of accurate life cycle costing and its establishment to enable better management decision making.

8.3 Valuations

Property assets are valued as part of the 3 yearly rating valuation cycle based on current market value. However most of the facilities are not able to be sold without significant changes to Council Policy, reversal of classifications and community support. Therefore replacement cost (i.e. to build a like facility in the event of needing a total replacement) is a more valid assessment. This can be developed through a "rollup" method based on the asset components. It is this method that Council will be working towards over the next 3 years.

8.4 Depreciation

NZ Financial Reporting Standard No.3 defines depreciation as: "The measure of consumption of the economic benefits embodied in an asset whether arising from use, the passing of time or obsolescence."

Key principles in determining depreciation are:

- Does the asset get consumed because of time passing or because of use (the depreciation pattern should be proportional to this rate of consumption)
- Assets not depreciated will typically have low value, a lifecycle of less than 12 months or on decline in service potential over its life.

- It is important to be consistent in the accounting treatment of the asset. If the asset component is not depreciated then any work to restore the component to deliver its stated service potential must be treated as operational expenditure

Where the pattern of economic consumption does not materially differ from straight line, or where the pattern cannot be reasonably determined and demonstrated, straight-line depreciation is considered a reasonable approximation.

Asset Depreciation at Council has been based on a straight line basis at the following rates based on the following useful lives:

- Building Component
 - Structure 1.25%
 - Building Services 2.5%
 - Fittings and Fitout 4.0%
 - Furnishings 5.0%
 - Mechanical & Electrical 6.7%-33.3%

8.5 Contingency Funding

No contingency funding is planned,

8.6 Assumptions

The financial projections are based on the following assumptions:

- That demand for the facilities and assets provided will continue as currently identified
- That all financial forecasts are based on current figures and do not include inflation
- Council will continue to own its operational property
- Provision of property services will continue to be managed in house
- Technological and environmental changes and the divestment of functions from central government to local government may require unplanned works to be undertaken to satisfy those requirements over and above anticipated expenditure

9 Asset Management Improvement Plan

The development of this plan has been based on existing levels of service and asset management practices, the best available information and knowledge of Facilities Management staff. This AMP is the subject of ongoing monitoring, review and updating to improve its quality and the accuracy of the asset information and financial projections.

The AMP is a living document that is relevant and integral to daily asset management practice. To ensure the plan remains useful and relevant the following ongoing process of AMP Monitoring and review should be undertaken.

Formal adoption of the plan by the Council each year.

Review and formal adoption of the levels of service.

The revision will include a detailed budget for the forthcoming year and an additional year will be incorporated into the long term financial forecasts.

9.1 Asset Improvement Programme

14 key tasks to be addressed as part of the development of this plan into an advanced AMP. Each task has been prioritised can given a timeframe for completion.

No	Plan Section	Improvement Task	Priority	Timeframe
1.	3.1	Detailed asset assessment of Aquatic Centre will be developed.	High	2010
2.	3.2	Detailed asset assessment of new facilities constructed.	Medium	Annually
3.	4.1	Analysis of customer calls and identification of areas of LOS gaps.	Low	Annually
4.	4.2	Develop current level of service assessment methodologies and measure LOS for key Critical Service factors.	Medium	2010
5.	4.3	Expand LOS categories to address operational and design specific aspects.	Medium	2011
6.	4.4	Develop understanding of desired LOS through customer surveys.	Medium	2011
7.	4.5	Identify gaps between current and desired LOS and develop cost assessment and priority list to address gaps in service as required.	Low	2011
8.	5.1	Monitor and review Council demand planning in relation to facility assets.	Medium	Annually
9.	5.2	Undertake demand assessment for property assets and integrate into the AMP.	Medium	2012
10.	6.1	Collection on Aquatic Facilities asset component and condition information	High	2010
11.	6.2	Develop AM System functionality for use in contract and job management	Medium	2011
12.	6.3	Develop AM System functionality for Corporate Fixed Asset Register	Medium	2012?
13.	6.4	Review and develop property related risk assessments in line with the new Council framework.	High	2010
14.	7.1	Monitor and review the lifecycle maintenance plan on yearly basis.	Medium	Annually
15.	7.2	Ensure budget and expenditure values are correctly identified in each category	Medium	Annually
16.	7.3	Expand the plan period to 15-20 years.	Low	2012
17.	7.4	Further develop the robustness of the 5 – 20 year planning lifecycle	Low	2012

10 References

International Infrastructure Management Manual (Australia/New Zealand edition) 2002

NZ Waste Water Association (NZWWA) NZ Guidelines for Infrastructure Asset Grading Standards (August 1998).

NAMS Property Asset Management Manual 2006

11 Glossary

Asset Management

The combination of management, financial, engineering and other practices and processes applied to physical assets with the objective of providing the required level of service in the most cost effective manner, and managing risks over the asset's entire life.

Asset Management Plan

A plan developed for the management of infrastructure assets that compares technical and financial management techniques over the lifecycle of an asset in the most cost effective manner to provide a specified level of service.

Asset

An independent physical entity of value which enables services to be provided and has an economic life greater than 12 months.

Asset Register

A record of items considered worthy of identification as discrete assets. A physical asset register includes information about each asset, such as type of construction and technical details (location, value, construction type).

Building

A group of assets that represents a group of assets as a collective – i.e. contains all the building elements.

Business Plan

Plans for each asset group which translate the higher level objectives and performance measures of the Council Plan into detail.

CAPEX – Capital Expenditure

Capital expenditure is spending on additions or improvements to fixed assets where the additions or improvements increase the assets' functional abilities or value. The benefit from capital expenditure must be reflected over more than one financial year.

Cost-Benefit Analysis

A technique where all costs and benefits (direct and indirect) are considered. Costs and benefits are quantified, but where this is not possible they are listed.

Maintenance

All works necessary to allow an asset to meet the required performance standard, but excluding works which significantly extend the economic life or increase the value of the asset (replacement and renewal).

Maintenance Planning

Deciding in advance the jobs, methods, tools, machines, timing, and labour time required for maintenance actions.

Maintenance Programme

A time-based plan allocating specific maintenance tasks to specific periods.

Maintenance Schedule

A comprehensive list of items and the maintenance required, including the intervals at which maintenance should be performed.

Non-Asset Strategies

Methods of addressing demand other than by adding asset capacity (non-built solutions).

Operation

The active process of utilising an asset (application of manpower, energy, chemicals, materials, etc).

OPEX – Operating Expenditure

The cost of operating and maintaining assets. OPEX expenditure does not alter the value of an asset and is not included in the asset valuation.

Planned Maintenance

The maintenance organised and carried out with forethought, control and the use of records to a predetermined plan.

Preventative Maintenance

The maintenance carried out at predetermined intervals, or corresponding to prescribed criteria, and intended to reduce the possibility of failure or the performance degradation of an item.

Reactive Maintenance

The maintenance that is immediately necessary to avoid serious consequence to asset failure.

Renewal

Works completed to upgrade facilities significantly from the existing asset. Includes upgrading, rebuilding, modifying or restoring as asset (or components of an asset) to maintain functional condition and/or extend its life.

Repair

Action to restore an asset after failure or damage.

Replacement

The complete replacement of an asset that has reached the end of its economic life so as to provide a similar or agreed level of service.

Replacement Cost

The cost of replacing an existing asset with a substantially identical new asset.

Risk

The possibility that an outcome is not achieved, is replaced by another outcome, or an unforeseen event occurs.

12 Appendices

Appendix A – Building Summary

Appendix B – Detailed Condition Assessments

Appendix C – Detailed Cost Profiles

Appendix A – Facility Summary

Category	Building Name	NCS Code	Valuation No.	Confirm Site Code	Confirm Site Name	Address	NCS Code	Valuation No.
Council offices	TDC Civic Building	50000	1958035800	MAINOFRICH	Main TDC Office Richmond	189 Queen Street Richmond	50000	1958035800
Service Centre	Motueka Service Centre	40008	1955026803	MOTSERCENT	Motueka Service Centre	7 Hickmott Place Motueka	40008	1955026803
Service Centre	Takaka Service Centre	10001	1874021100	GOLDSERCEN	Golden Bay Service Centre, Takaka	74 Commercial Street	10001	1874021100
Library	Richmond Library	51302	1958045000	RICHLIB	Richmond Library	276 Queen Street Richmond	51302	1958045000
Library	Motueka Library	41780	1956015200	MEMPKEAST	Memorial Park-Motuaka Library & Mem Hall	10 Pah Street Motueka	41780	1956015200
Library	Takaka Library	11304	1874018400	TAKLIB	Takaka Library, War Mem & Playground	63 Commercial Street Takaka	11304	1874018400
Library	Murchison Library and Service Centre	20001	1915036800	MURCHSERCT	Murchison Service Centre	92 Fairfax Street Murchison	20001	1915036800
Library	Wakefield Library	31310	1937035201	WAKELIB	Wakefield Library	2 Whitby Way Wakefield	31310	1937035201
Library	Mapua Community Library	31798	1938038700	MAPRSA	Mapua Memorial Library	60 Aranui Road, Mapua	31798	1938038700
Recreation Centre	Motueka Recreation Centre	41785	1955031713	MOTRECCENT	Motueka Recreation Centre	30 Old Wharf Road Motueka	41785	1955031713
Community Hall	Richmond Town Hall	50001	1958039300	THALLRICH	Town Hall Richmond	7 Cambridge Street Richmond	50001	1958039300
Community Hall	Murchison RSA Hall	21909	1915050600	MURRSA	Murchison RSA Hall	17 Hampden Street, Murchison	21909	1915050600
Community Hall	Murchison Recreation Reserve	21940	1915052200	MURDOM	Murchison Recreation Reserve	82 Waller Street, Murchison	21940	1915052200
Community Hall	Tapawera Hall	21944	1925050200	TAPRECRES	Tapawera Recreation Reserve	56-60 Main Road Tapawera, Tapawera	21944	1925050200
Community Hall	Stanley Brook Reserve	21942	1925007300	STANBROOK	Stanley Brook Reserve	Motueka Valley Highway, Woodstock-Tapawera	21942	1925007300
Community Hall	Wakefield Recreation Reserve	31947	1937029700	WAKDOM	Wakefield Recreation Reserve	Clifford Rd, Wakefield	31947	1937029700
Community Hall	Wakefield Hall	31916	1937035204	WAKEFIELDH	Wakefield Hall	10 Whitby Road, Wakefield	31916	1937035204
Community Hall	Spring Grove Hall	31944	1937048901	SPRIGHALL	Spring Grove Hall Reserve	Lord Rutherford Road South, Brightwater	31944	1937048901
Community Hall	Brightwater Hall	31931	1939037000	BRIGHHALL	Brightwater Recreation Reserve	14 Lord Rutherford Road North, Brightwater	31931	1939037000
Community Hall	Waimea West Hall	31948	1939027400	WAIWESTREC	Waimea West Rec Res And Hall	Waimea West Road, Waimea West	31948	1939027400
Community Hall	Hope Hall	51936	1943037200	HOPE DOM.	Hope Hall And Recreation Reserve	Main Road, Hope	51936	1943037200
Community Hall	Lower Moutere Hall	41907	1928030800	LOWERHALL	Lower Moutere Hall	Moutere Highway, Moutere	41907	1928030800
Community Hall	Moutere Sports Complex	31946B	1936012700	UPMOUTHALL	Upper Moutere Hall	Moutere Highway, Moutere	31946B	1936012700
Community Hall	Ngatimoti Hall	31910	1928057600	NGAHALL	Ngatimoti Hall	Motueka Valley Highway, Motueka-Woodstock	31910	1928057600
Community Hall	Motueka Community House	41709	1955021500	DECKS	Decks Reserve	19 Greenwood Street, Motueka	41709	1955021500
Community Hall	Motueka Memorial Hall	41780A	1956015200	MEMPKEAST	Memorial Park-Motuaka Library & Mem Hall	12 Pah Street, Motueka	41780A	1956015200
Community Hall	Riwaka Hall	41915	1933046400	RIWHALL	Riwaka Hall	398 Main Road Riwaka, Riwaka	41915	1933046400
Community Hall	Golden Bay Rec Reserve	11935	1871034500	GOLRECPK	Golden Bay Recreation Park	2032 Takaka Valley Highway, Takaka Valley	11935	1871034500
Community Hall	Golden Bay Community Centre	11903	1874020601	GOLDCOM	Golden Bay Community Centre	88, 92A, 94A Commercial Street, Takaka	11903	1874020601
Community Hall	Pohara Hall	11912	1871006501	POHREC	Pohara Recreation Reserve	870 Abel Tasman Drive, Takaka	11912	1871006501
Community Hall	Onekaka Hall	11911	1862046500	ONKEHALL	Onekaka Hall Recreation Reserve	1202 Takaka-Collingwood Highway, Takaka-Collingwood	11911	1862046500
Community Hall	Pakawau Hall	11913	1860008200	PAKHAL	Pakawau Hall Recreation Reserve	1299 Collingwood-Puoponga Main Road, Collingwood-Puoponga	11913	1860008200
Community Hall	Kotinga Hall	11906	1870013501	KOTHALL	Kotinga Hall/Reserve	269 Long Plain Road, Kotinga	11906	1870013501
Community Hall	Bainham Hall	11904	1862033000	BAINHALL	Bainham Hall Reserve	664 MacKay Pass Road, Rockville	11904	1862033000
Community Hall	Collingwood Hall	11905	1862009700	COLLHALL	Collingwood Memorial Hall Reserve	9 Tasman Street, Collingwood	11905	1862009700
Community Hall	Lake Rotoiti Hall	21915	1918039300	STARNHALL	Lake Rotoiti Hall	State Highway 63, Kawatiri-TDC Boundary	21915	1918039300
Commercial Building	RM Consulting - Leased Building	50001	1958039300	THALLRICH	Town Hall Richmond	11 Cambridge Street Richmond (Beside town hall)	50001	1958039300
Commercial Building	Golden Bay Hair Salon - Leased Building	12506	1874022200	OLDFIRESTN	Old Fire Station Takaka	24 Commercial St	12506	1874022200
Commercial Building	Ex Depot Building	10710	1862005900	CWDREFLF	Collingwood Refuse Landfill - Closed	Bainham – Collingwood Road Old Depot	10710	1862005900
Commercial Building	Telecom - Leased Building	12509	1874020900	82COMMST	82 Commercial St	82 Commercial Street Takaka	12509	1874020900
Commercial Building	Tapawera Depot	22505	1925051202	TAPDEPOT	Tapawera Depot 107 Main Rd	107 Main Road Tapawera	22505	1925051202
Commercial Building	Mapua Wharf buildings	31031	1938046600	PORTMAP	Mapua Wharf	6 Aranui Road, Mapua	31031	1938046600
Commercial Building	Fulton Hogan Depot	20001	1915036800	MURCHSERCT	Murchison Service Centre	92 Fairfax Street Murchison – leased to F.H.	20001	1915036800
Museum	Takaka Museum	10005	1874018301	TAKMUSE	Takaka Museum	73 Commercial Street, Takaka	10005	1874018301
Museum	Collingwood Museum	10002	1862008400	COLLMUSE	Collingwood Museum	6 Elizabeth Street, Collingwood	10002	1862008400
Museum	Parklands Museam Motueka	41708	1956026801	MUSEUM	Motueka Museum	140 High Street, Motueka	41708	1956026801
Fire Station	Upper Takaka Fire Station	12103	1870033104	UPPTAKFIRE	Uppr Takaka Fire Shed Harwood Pl	Harwood Place, Upper Takaka	12103	1870033104
Fire Station	St Arnaud Fire Station	22103	1918040400	STARDFIRE	St Arnaud Fire Station	Main Road St Arnaud, St Arnaud	22103	1918040400
Fire Station	Ngatimoti Fire Station	31726	1937021406	BAIGGOLF	Baigent Valley Road Golf Road Reserve	Golf Road, Wakefield	31726	1937021406
Fire Station	Marahau Fire Station	42101	Leased	MARAFIRE	Marahau Fire Station		42101	Leased
Residential Housing	185 Commercial Street Takaka	12510	1874015100	185COMMST	185 Commercial Street	185 Commercial Street, Takaka	12510	1874015100
Residential Housing	Fairfax Street Murchison	21501	1915038800	MURCOUCOTT	Murchison Council Cottages	101 Fairfax Street, Murchison	21501	1915038800
Community Lease	Murchison Rest Rooms	20002	1915049200	MURCHRESTR	Murchison Restrooms Hampden St	5 Hampden Street, Murchison	20002	1915049200
Community Lease	Tapawera Emergency Centre	22506	1925051401	TAPEMCENT	Tapawera Emergency Centre	107 Main Road Tapawera	22506	1925051401
Community Lease	Mot Senior Net/Toy library	41780A	1956015200	MEMPKEAST	Memorial Park-Motuaka Library & Mem Hall	12 Pah Street, Motueka (by bowling green)	41780A	1956015200
Community Lease	Aged Concern Richmond	50503	1958048600	SNRCITCPK	Senior Citz Bldg & Papps carpark	4 Cambridge Street, Richmond	50503	1958048600
Penisioner Housing	Aotea Place Richmond 20	51502	1961075000	AOTEAFLL	Aotea Council Cottages	239 Hill Street, Richmond	51502	1961075000
Penisioner Housing	Maling Cottages Richmond 10	51501	1958016000	MALCOTT	Maling Council Cottages	69 Croucher Street, Richmond	51501	1958016000
Penisioner Housing	Brightwater 7	31502	1939035224	BRIGHTFLAT	Hollis Hills Council Cottages	18 Starveall Street, Brightwater	31502	1939035224
Penisioner Housing	Wakefield 7	31501	1937032310	WAKEFLATS	Wakefield Council Cottages	115 Edward St	31501	1937032310
Penisioner Housing	Murchison 4	21501	1915038800	MURCOUCOTT	Murchison Council Cottages	101 Fairfax Street, Murchison	21501	1915038800
Penisioner Housing	Mears Haven Motueka 18	41510	1955025300	MEARSHAV	Mears Haven Council Cottages	47 Greenwood Street, Motueka	41510	1955025300
Penisioner Housing	Vosper St Motueka 27	41501	1955009400	JOSPER	Vosper Street Council Cottages	30-32 Vosper Street, Motueka	41501	1955009400
Penisioner Housing	Takaka 4	11502	1874014900	COUNCOTT	Takaka Council Cottages	189 Commercial Street, Takaka	11502	1874014900

PR-Wakefield Council Cottages	24/06/2007	B-Building-Pensioner Unit	Wakefield	Condition	2. Good
PR-Wakefield Council Cottages	24/06/2007	B-Building-Pensioner Unit	Wakefield	Condition	2. Good
PR-Wakefield Council Cottages	24/06/2007	B-Building-Pensioner Unit	Wakefield	Condition	2. Good
PR-Wakefield Hall	12/05/2007	B-Building-Community hall	Wakefield	Condition	2. Good
Richmond Library	10/05/2007	B-Building-Library	Richmond	Condition	2. Good
Senior Citz Bldg & Papps carpark	10/05/2007	B-Building-Carport	Richmond	Condition	2. Good
Senior Citz Bldg & Papps carpark	10/05/2007	B-Building-Community Facility	Richmond	Condition	2. Good
St Arnaud Fire Station	3/07/2007	B-Building-OTHER	St Arnaud	Condition	3. Average
Takaka Library, War Mem & Playground	9/07/2007	B-Building-Library	Takaka	Condition	2. Good
Takaka Museum	10/07/2007	B-Building-OTHER	Takaka	Condition	2. Good
Tapawera Depot 107 Main Rd	8/07/2007	B-Building-Service/depot	Tapawera	Condition	3. Average
Tapawera Depot 107 Main Rd	8/07/2007	B-Building-Store Room	Tapawera	Condition	2. Good
Tapawera Emergency Centre	8/07/2007	B-Building-Community Facility	Tapawera	Condition	1. Excellent
Tapawera Emergency Centre	8/07/2007	B-Building-OTHER	Tapawera	Condition	1. Excellent
Wakefield Library	12/05/2007	B-Building-Library	Wakefield	Condition	3. Average

Appendix C – Detailed Building Cost Profiles

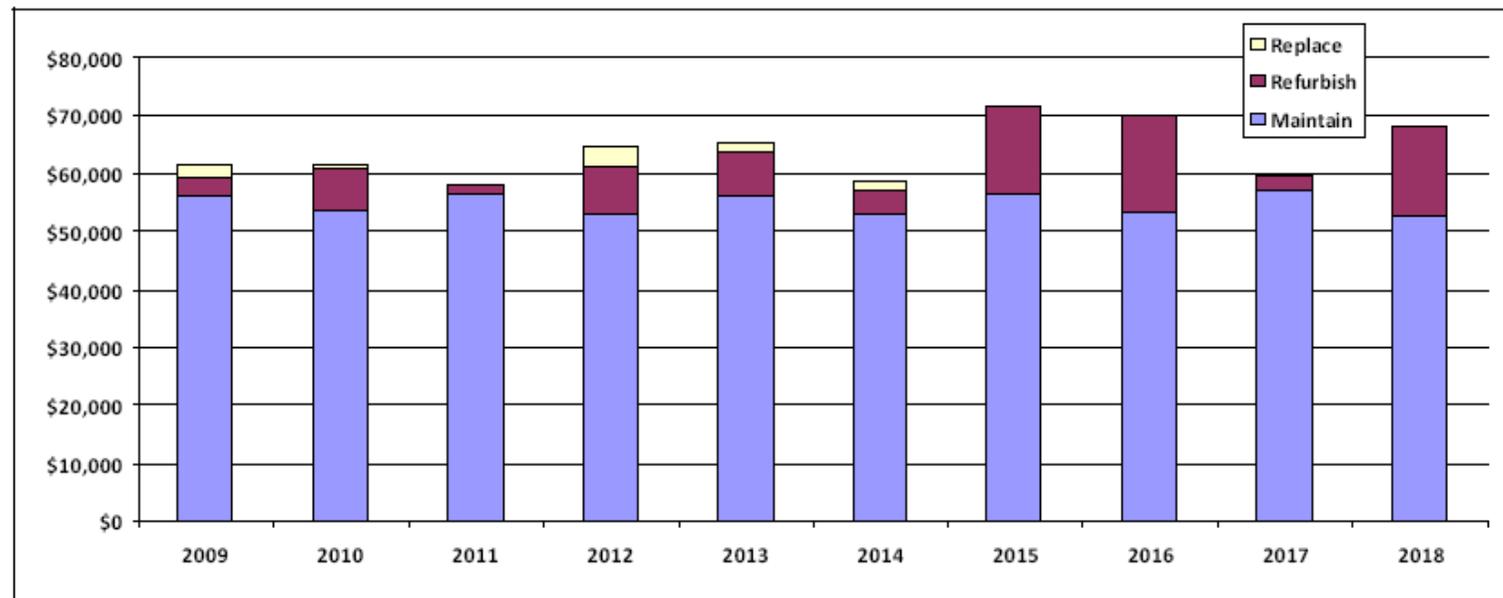
Tasman District Council - Public Conveniences Maintenance Planning Report

Ten Year Financial Plan by Work Type



This report shows the outcome from the Condition Assessment undertaken by Opus International Consultants in September 2008.

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Maintain	56,280	53,790	56,495	53,060	56,235	53,035	56,435	53,385	57,100	52,920
Refurbish	3,025	7,115	1,690	8,290	7,400	4,100	15,125	16,775	2,570	15,060
Replace	2,250	790		3,350	1,840	1,300				
Total	\$61,555	\$61,695	\$58,185	\$64,700	\$65,475	\$58,435	\$71,560	\$70,160	\$59,670	\$67,980



Tasman District Council - Public Conveniences Maintenance Planning Report

Ten Year Financial Plan by Feature Type



This report shows the outcome from the Condition Assessment undertaken by Opus International Consultants in September 2008.

Feature Group	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
B-Basins	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
B-Building Access Steps/Ramps										
B-Building Water Supply Tank										
B-Ceilings	590			1,040			600			
B-Cladding External	2,960	2,950	1,520	1,290	5,770	1,200	6,285	8,375	3,195	4,840
B-Cladding Internal	1,385	3,800	2,000	5,090	2,310	2,930	7,540	6,980	1,430	11,580
B-Decking	350									
B-Doors – External	255	1,050	255	390	1,045	300	255	1,110	405	150
B-Doors – Internal	120	830		480	120	600	480	480	240	
B-Electrical Internal						120				
B-Electrical Wiring	1,700	1,175	1,325	1,325	1,325	1,175	1,700	1,025	1,400	1,475
B-Floor Coverings	780	1,060	440	1,650	1,180	1,250	2,705	1,180	550	730
B-Foundations	360	360	360	360	360	360	360	360	360	360
B-Guttering And Downpipes	1,530	855	1,130	855	1,130	855	1,080	905	1,080	855
B-Hot Water System	600	600	600	2,900	1,750	1,750	600	600	600	600
B-Joinery										
B-Lighting Internal		75					50	25		
B-Mirror	750	250		750						
B-Pans and Cisterns	23,565	23,565	23,565	23,565	23,565	23,565	23,565	23,565	23,565	23,565
B-Plumbing	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
B-Roof	1,505	1,335	1,555	1,770	1,610	1,205	1,585	2,305	1,560	1,230
B-Septic Tanks	2,160		2,160		2,160		2,160		2,160	

Feature Group	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
B-Shower Unit										
B-Shower Unit Fixtures		1,180	640	640	540	640		640	640	
B-Soap Dispensers										
B-Urinals										
B-Water Tank Stand										
B-Windows-External	300		50							
B-Windows-Internal										
B-Windows-Skylights										
P-Building	8,260	8,435	8,360	8,260	8,435	8,260	8,260	8,435	8,260	8,260
P-Signs	585	375	425	535	375	425	535	375	425	535
Total	\$61,555	\$61,695	\$58,185	\$64,700	\$65,475	\$58,435	\$71,560	\$70,160	\$59,670	\$67,980

Tasman District Council - Public Conveniences Maintenance Planning Report

Ten Year Financial Plan by Site



This report shows the outcome from the Condition Assessment undertaken by Opus International Consultants in September 2008.

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
PR-Alex Ryder Memorial Reserve	785	930	785	930	785	930	785	930	785	930
PR-Appleby Bridge Recreation Reserve	765	4,725	765	525	765	675	765	525	915	525
PR-Aranui Park										
PR-Ben Nevis Toilet/Shrubbery	700	700	700	700	700	700	700	1,350	700	700
PR-Breaker Bay	975	375	375	375	1,175	375	625	375	375	375
PR-Brooklyn Domain	575	575	575	575	575	575	575	575	575	575
PR-Busch Reserve	915	675	915	3,015	915	675	915	675	915	675
PR-Decks Reserve	1,400	1,400	1,400	1,400	1,400	1,400	5,290	1,400	1,400	1,400
PR-Dellside Reserve	360	360	360	360	360	360	360	360	360	360
PR-Dovedale Recreation Reserve	1,415	525	765	525	3,015	525	765	525	765	525
PR-Edward Baigent Reserve	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
PR-Fairfax Street Toilets	1,200	925	1,150	875	1,150	925	1,200	875	1,150	4,175
PR-Faulkner Bush Reserve	675	675	675	2,235	675	675	675	675	675	675
PR-Golden Bay Recreation Park	350	300	350	300	350	300	1,615	300	350	300
PR-Grossi Point Recreation Reserve	600	600	2,290	600	600	600	600	600	600	600
PR-Jubilee Park	1,300	1,150	1,300	1,125	3,150	2,685	1,300	1,150	2,850	1,125
PR-Lee Valley Recreation Reserve	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
PR-Ligar Bay Reserve	1,050	975	650	600	875	750	600	1,475	600	750

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
PR-Lord Rutherford Park	650	3,490	650	600	650	600	650	600	650	600
PR-Mangles River Toilet	510	510	510	510	510	510	510	510	510	510
PR-Mapua Recreation Reserve	715	600	600	715	600	600	715	5,810	600	715
PR-McKee Memorial Rec Reserve	5,300	5,415	5,215	7,770	8,115	6,240	8,820	5,415	5,140	4,450
PR-Meads Recreation Reserve	510	510	510	510	510	510	510	510	510	510
PR-Miles Reserve	765	765	865	765	765	765	765	765	765	765
PR-Milnthorp Quay DOC Reserve	510	510	510	510	510	510	510	510	510	510
PR-Moonraker Way Pathway	630	630	630	630	630	630	630	630	630	630
PR-Motueka Cemetery	750	750	750	750	750	750	750	750	2,220	750
PR-Murchison Recreation Reserve	675	600	675	4,210	675	600	675	600	675	600
PR-Old Wharf Road Reserve	600	600	600	600	600	600	600	600	600	600
PR-Owen River Recreational Reserve	1,140	1,390	840	2,050	1,380	600	1,140	600	840	900
PR-Patons Rock Esplanade Reserve	650	650	650	650	650	650	6,050	650	650	650
PR-Pinehill Recreation Reserve	675	600	675	600	675	600	675	5,700	675	600
PR-Pohara Recreation Reserve	700	700	700	700	700	700	700	700	700	700
PR-Rabbit Island	6,335	5,780	6,335	5,780	6,335	5,780	6,335	5,780	6,335	17,590
PR-Richards Recreation Reserve	560	560	560	560	560	560	560	560	560	560
PR-Riwaka Memorial Reserve	800	750	800	750	800	750	800	5,890	800	750
PR-Riwaka Rugby Grounds	585	585	585	585	945	585	585	585	585	585
PR-Rockville School Reserve	390	150	390	150	390	150	390	150	390	150
PR-Rototai Cemetery	720	720	720	720	720	720	720	720	720	720

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
PR-Staples Street Carpark	360	360	360	360	360	360	360	360	360	360
PR-Stephens Bay Recreation Reserve	375	375	375	375	375	375	375	375	375	375
PR-Takaka Memorial Reserve	825	825	825	825	825	825	825	825	825	825
PR-Tapawera Toilet Block	985	905	875	810	1,080	700	1,190	700	1,080	810
PR-Tasman Memorial Recreation Reserve	360	360	360	360	360	360	360	360	360	360
PR-Tata Beach Reserve	725	725	700	725	650	725	725	725	725	725
PR-Thorps Bush	625	500	625	500	625	500	625	500	625	500
PR-Tomatea Point Reserve	2,685	360	360	360	360	360	360	360	360	360
PR-Torrent Bay	960	720	960	720	960	720	960	720	960	720
PR-Twin Bridges Reserve	865	450	865	450	865	450	865	450	865	450
PR-Uruwhenua Reserve	720	720	720	720	720	720	720	720	720	720
PR-Wai-iti Recreation Reserve	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
PR-Wakefield Library Memorial Gardens*										
PR-Wakefield Recreation Reserve	700	700	700	700	700	700	700	700	700	700
PR-Washbourn Gardens	1,000	925	1,000	925	1,000	925	1,000	925	1,000	925
PR-Whitby Green	375	375	375	375	375	375	375	375	375	375
PR-White Gate Reserve	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
RD-Gowan Valley Road	510	510	510	510	510	510	510	510	510	510
RD-Kina Recreation Reserve	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040
RD-Motueka Valley Highway	720	720	720	720	720	720	720	720	720	720
RD-Sandy Bay-Marahau Road	720	720	720	720	720	720	720	720	720	720
RD-Totaranui Awaroa	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
RD-Waitapu Bridge Reserve	720	720	720	720	720	720	720	720	720	720
RD-Warring Carpark	1,325	965	825	965	825	3,505	825	965	825	965
RD-Willow Street Info. Centre Carpark	535	375	535	375	535	375	535	375	535	375
Total	\$61,555	\$61,695	\$58,185	\$64,700	\$65,475	\$58,435	\$71,560	\$70,160	\$59,670	\$67,980

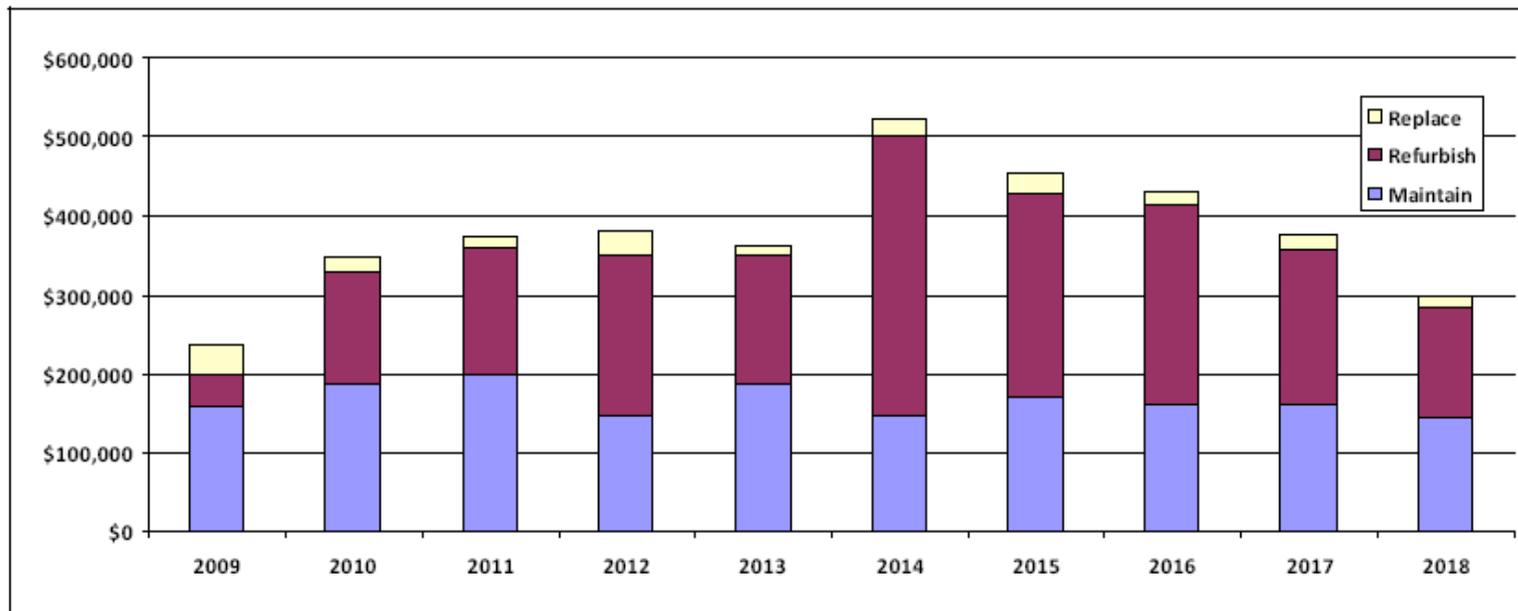
Tasman District Council - Building Maintenance Planning Report

Ten Year Financial Plan by Work Type



This report shows the outcome from the Condition Assessment undertaken by Opus International Consultants in September 2008.

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Maintain	157,912	186,037	198,910	148,620	187,626	147,888	171,371	161,746	160,816	146,305
Refurbish	42,410	142,405	161,280	200,650	160,920	353,689	258,740	250,880	195,590	137,860
Replace	37,325	19,970	13,200	32,230	12,900	21,970	25,180	18,565	18,300	13,470
Total	\$237,647	\$348,412	\$373,390	\$381,500	\$361,446	\$523,547	\$455,291	\$431,191	\$374,706	\$297,635



Tasman District Council - Building Maintenance Planning Report

Ten Year Financial Plan by Feature Type



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Feature Group	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
B-Aerials	250	875	250	250	625	250	500	625	250	250
B-Basins	2,300	1,325	220	180	360			610		
B-Building Access Steps/Ramps	500	580	1,000	580		80	1,000	80	500	80
B-Building Water Supply Tank				275		275	1,150		1,450	275
B-Ceilings	2,620	14,595	20,195	23,135	18,245	32,430	28,155	25,615	32,290	14,420
B-Cladding External	19,906	24,935	17,829	55,291	20,160	61,155	76,275	50,101	24,270	40,895
B-Cladding Internal	9,510	60,525	66,060	64,000	56,350	102,945	70,935	66,620	71,905	33,320
B-Data Wiring										
B-Decking	630	625	80	200	200	235	80	320	80	280
B-Doors – External	1,430	5,015	4,645	9,860	1,485	4,715	10,895	3,690	2,365	5,065
B-Doors – Internal	1,320	7,655	10,500	6,020	8,205	7,630	9,550	8,100	4,770	1,760
B-Electrical Internal	300	300	300	300	300	300	300	300	300	300
B-Electrical Wiring	30,390	27,230	29,810	22,360	29,360	27,810	29,510	27,085	29,635	27,260
B-Fire systems	27,515	27,287	27,515	26,640	27,515	27,515	28,105	27,515	27,455	26,805
B-Fireplaces							500			
B-Floor Coverings	19,751	30,310	31,201	29,685	32,126	85,704	64,821	79,245	53,331	45,460
B-Foundations	2,450	2,000		8,700	6,550					50
B-Guttering And Downpipes	24,405	18,810	17,135	12,735	17,235	15,538	19,355	14,610	16,985	14,485
B-Hot Water System	75	6,570	6,805	19,640	6,650	14,125	12,785	13,400	13,940	7,100
B-Joinery	3,170	7,680	3,170	4,040	6,980	3,880	3,330	3,840	6,290	4,170
B-Lighting Internal	5,440	9,510	7,515	6,015	5,910	4,525	5,035	5,125	5,540	6,900
B-Mirror		300	1,650	900	600	750		300		

Feature Group	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
B-Ovens	120	5,195	5,465	6,050	6,450	11,725	7,845	8,265	4,620	4,350
B-Pans and Cisterns	6,180	7,635	5,890	6,617	7,220	3,755	5,495	6,730	5,160	4,500
B-Plumbing	19,350	18,050	17,050	16,450	17,000	18,400	17,000	18,550	17,000	17,975
B-Roof	31,630	31,930	39,155	27,547	58,725	26,880	33,095	35,855	39,780	24,520
B-Security Systems	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
B-Septic Tanks	800	1,730	800	575	1,310	1,220	525	1,505	525	1,220
B-Shower Unit	4,620	675	525	525	450	570	450	600	450	420
B-Shower Unit Fixtures	3,920	1,025	1,825	2,900	2,450	1,375	1,875	1,250	700	450
B-Soap Dispensers										
B-Solar Panels		100		100			100		100	
B-Stairs						1,500				
B-Urinals										
B-Water Tank Stand			1,500	500						
B-Windows-External	4,790	12,290	5,830	4,355	6,755	5,285	9,025	5,800	4,015	2,450
B-Windows-Internal	150		150		150		350		150	
B-Windows-Skylights			500							
P-Building	1,400	4,580	1,325	2,825	3,155	2,525	2,425	16,305	1,875	2,575
P-Carpark Road Surface	2,675	7,975	36,445	12,875	10,125	51,650	5,775	350	175	1,500
P-Signs	1,250	2,300	2,250	575			250			
Total	\$237,647	\$348,412	\$373,390	\$381,500	\$361,446	\$523,547	\$455,291	\$431,191	\$374,706	\$297,635

Tasman District Council - Building Maintenance Planning Report

Ten Year Financial Plan by Site



This report shows the outcome from the Condition Assessment undertaken by Opus International Consultants in September 2008.

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
185 Commercial Street	775	21,325	775	700	1,605	700	775	1,730	775	2,150
Aotea Council Cottages	6,925	7,800	6,925	25,350	13,155	9,060	32,810	30,935	26,085	46,410
Baigent Valley Road Golf Road Reserve	2,750	2,630	3,310	2,980	3,000	2,755	3,000	2,790	3,000	2,080
Bainham Hall Reserve	1,770	6,040	16,895	7,120	4,590	23,244	5,840	4,740	2,295	2,045
Brightwater Recreation Reserve	2,865	2,340	5,115	1,865	3,240	50,865	29,160	2,490	31,125	16,105
Collingwood Memorial Hall Reserve	2,175	6,175	4,050	4,355	6,475	26,425	52,200	4,825	21,185	1,875
Collingwood Museum	250	875	700	375	775	375	250	700	4,475	6,500
Collingwood Refuse Landfill - Closed		500	1,400			3,200		200	2,690	10,300
Decks Reserve	2,740	3,480	2,590	10,260	2,590	7,960	10,365	13,690	5,930	2,770
Golden Bay Community Centre	4,920	6,105	10,865	7,785	5,245	4,745	8,640	12,410	7,645	10,635
Golden Bay Service Centre, Takaka	7,051	4,420	5,695	5,081	4,095	6,485	6,400	19,241	9,000	16,625
Hollis Hills Council Cottages	4,365	2,375	4,565	5,475	12,125	20,150	12,660	25,335	7,775	1,725
Hope Hall And Recreation Reserve	3,000	4,200	8,220	16,010	8,385	1,925	3,100	27,930	25,050	2,295
Kotinga Hall/Reserve	1,590	1,920	2,490	2,210	3,550	760	1,890	8,270	17,070	860
Lake Rotoiti Hall	3,035	3,050	4,969	3,175	4,585	4,275	3,840	3,690	3,515	2,180
Lower Moutere Hall	2,125	4,185	22,325	18,230	2,100	2,830	2,225	3,780	1,780	1,130
Main TDC Office Richmond	11,321	4,331	27,826	8,125	20,521	28,575	10,916	4,040	11,116	4,790
Maling Council Cottages	3,000	6,150	5,800	6,650	3,750	14,090	2,250	16,470	13,160	7,140

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Mapua Memorial Library	3,605	2,255	4,105	1,905	3,880	1,905	3,530	2,255	3,530	2,105
Mapua Wharf	1,650	3,240	23,890	2,440	1,390	2,440	1,390	2,440	1,390	2,440
Mears Haven Council Cottages	4,675	13,895	11,955	10,495	19,290	26,305	49,595	15,550	18,025	13,780
Memorial Park-Motueka Library & Mem Hall	6,205	10,005	7,040	6,530	7,870	6,948	6,395	9,450	8,035	7,260
Motueka Museum	3,380	4,000	8,275	17,165	3,880	13,475	4,050	3,255	3,380	2,955
Motueka Recreation Centre	8,405	11,791	24,020	36,555	18,220	57,910	7,865	9,565	7,235	11,290
Motueka Service Centre	2,805	5,105	6,460	3,870	3,145	11,470	15,460	3,990	14,670	2,605
Murchison Council Cottages	13,690	23,280	18,495	28,150	18,475	2,555	5,950	2,580	3,950	2,080
Murchison Restrooms Hampden St	210	2,090	210	320	1,050	320	1,660	320	210	140
Murchison RSA Hall	2,100	2,625	2,025	1,475	2,340	12,155	1,905	1,475	2,285	1,475
Murchison Service Centre	17,015	10,420	7,615	4,805	2,315	1,690	2,315	1,690	2,315	1,440
Ngatimoti Hall	3,350	5,120	2,350	13,565	18,385	5,400	2,285	1,645	2,100	9,025
Old Fire Station Takaka	555	905	705	3,255	555	555	3,455	555	705	555
Onekaka Hall Recreation Reserve	2,090	1,040	2,140	2,490	2,240	1,840	2,840	1,255	2,140	14,240
Pakawau Hall Recreation Reserve	2,375	2,350	2,625	13,575	3,825	42,105	2,100	2,350	10,640	4,500
Pohara Recreation Reserve	4,750	4,205	13,155	10,940	9,575	1,920	3,315	2,405	14,295	4,570
Richmond Library	5,530	22,680	5,060	3,820	5,170	4,500	5,280	3,360	5,310	3,250
Riwaka Hall	1,755	1,700	2,830	1,682	1,935	1,525	19,765	28,385	4,530	1,600
Senior Citz Bldg & Papps carpark	1,610	1,645	30,590	1,125	1,610	6,620	1,610	875	3,460	2,575
Spring Grove Hall Reserve	5,080	36,530	2,255	1,825	2,410	1,840	3,590	1,605	2,330	1,855
St Arnaud Fire Station	1,025	1,135	605	905	1,380	425	1,490	1,135	650	935
Stanley Brook Reserve	4,065	3,510	655	1,385	21,315	11,415	1,385	915	730	1,310

Site Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Takaka Council Cottages	2,200	3,950	2,075	4,550	2,175	5,250	34,225	31,925	2,175	4,000
Takaka Library, War Mem & Playground	1,100	3,055	1,100	1,100	1,175	1,570	2,510	1,175	19,320	1,645
Takaka Museum	3,860	2,765	11,960	4,900	1,420	13,610	2,440	1,840	1,750	1,905
Tapawera Depot 107 Main Rd	550	740	150		125	415	250	75	50	490
Tapawera Emergency Centre	240	165	90	240	165	90	240	165	240	165
Tapawera Recreation Reserve	870	1,080	795	510	18,475	525	4,990	990	870	510
Town Hall Richmond	4,095	6,570	4,025	7,707	13,610	8,370	25,120	14,360	6,045	4,350
Upper Moutere Hall	5,440	4,490	5,190	5,730	5,315	11,460	5,240	6,970	4,390	5,795
Vosper Street Council Cottages	40,045	51,420	17,835	20,210	45,045	46,920	32,335	44,210	26,735	40,690
Waimea West Rec Res And Hall	12,310	1,645	830	24,745	1,130	1,425	830	1,725	830	1,425
Wakefield Council Cottages	4,565	2,215	15,715	14,610	19,465	7,185	5,610	30,825	4,190	4,270
Wakefield Hall	2,295	3,100	1,775	2,825	2,485	2,640	7,450	15,940	2,025	2,440
Wakefield Library	3,495	9,790	275	350	820	350	500	670	500	350
Total	\$237,647	\$348,412	\$373,390	\$381,500	\$361,446	\$523,547	\$455,291	\$431,191	\$374,706	\$297,635

Appendix D – Cost of Service Statement (note: these figures are not inflated)

Property	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$	2014/2015 Budget \$	2015/2016 Budget \$	20016/2017 Budget \$	2017/2018 Budget \$	2018/2019 Budget \$
INCOME											
General Rates	653,304	612,949	564,811	597,284	582,203	572,963	586,670	578,510	583,541	593,833	562,647
Fees & Recoveries	606,301	737,305	856,086	848,065	854,885	861,803	861,482	840,085	828,765	811,524	827,236
Sundry Income	28,716	27,360	33,289	33,796	33,776	33,756	33,737	33,717	33,699	33,680	33,657
TOTAL INCOME	1,288,321	1,377,614	1,454,186	1,479,145	1,470,864	1,468,522	1,481,889	1,452,312	1,446,005	1,439,037	1,423,540
OPERATING COSTS											
Operational Property	384,981	437,582	428,802	428,352	431,423	428,958	436,343	429,042	432,298	429,288	436,474
Commercial Property	423,423	440,453	455,546	485,476	484,325	491,603	497,961	492,883	496,516	497,758	498,515
Loan Interest	264,595	212,153	315,162	300,489	295,698	296,043	281,917	261,719	241,523	221,323	220,383
Depreciation	378,339	96,100	122,616	120,123	120,171	121,283	121,966	121,315	120,137	118,663	117,409
TOTAL OPERATING COST	1,451,338	1,186,288	1,322,126	1,334,440	1,331,617	1,337,887	1,338,187	1,304,959	1,290,474	1,267,032	1,272,781
NET COST OF SERVICE (SURPLUS)	163,017	191,326	- 132,060	- 144,705	- 139,247	130,635	143,702	147,353	155,531	- 172,005	- 150,759
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	163,017	191,326	- 132,060	- 144,705	- 139,247	130,635	143,702	147,353	155,531	- 172,005	- 150,759
Capital	1,080,157	3,035,000	115,000	33,000	370,000	150,000	10,000	13,000	20,000	35,000	500,000
Loan Principal	175,733	152,426	229,676	231,828	239,418	251,918	255,668	255,668	255,668	255,668	268,168
	1,418,907	2,996,100	212,616	120,123	470,171	271,283	121,966	121,315	120,137	118,663	617,409
SOURCE OF FUNDS											
Restricted Reserves Applied	-	-	-	-	-	-	-	-	-	-	-
Loans Raised	1,040,568	2,900,000	90,000	-	350,000	150,000	-	-	-	-	500,000
	1,040,568	2,900,000	90,000	-	350,000	150,000	-	-	-	-	500,000
NON FUNDED DEPRECIATION											
Depreciation to be funded at income statement level	378,339	96,100	122,616	120,123	120,171	121,283	121,966	121,315	120,137	118,663	117,409
	378,339	96,100	122,616	120,123	120,171	121,283	121,966	121,315	120,137	118,663	117,409
	1,418,907	2,996,100	212,616	120,123	470,171	271,283	121,966	121,315	120,137	118,663	617,409