

# **ASSET MANAGEMENT PLAN**



## **PARKS AND RECREATION ROTORUA DISTRICT COUNCIL**

**June 2005**

## **Table of Contents**

### **1. EXECUTIVE SUMMARY**

- 1.1 BACKGROUND**
- 1.2 THE PURPOSE OF THE PLAN**
- 1.3 ASSET DESCRIPTION**
- 1.4 LEVELS OF SERVICE**
- 1.5 ASSET MANAGEMENT SYSTEMS**
- 1.6 FINANCIAL SUMMARY**

### **2. INTRODUCTION**

- 2.1 BACKGROUND AND SCOPE OF ASSETS**

### **3. LEVELS OF SERVICE**

- 3.1 INTRODUCTION**
- 3.2 LEGISLATIVE REQUIREMENTS**
  - 3.2.1 Local Government Act, 1974**
  - 3.2.2 Building Act, 1991**
  - 3.2.3 Health and Safety in Employment Act, 1992**
  - 3.2.4 Reserves Act, 1977**
  - 3.2.5 Resource Management Act, 1991**
  - 3.2.6 Burial and Cremation Act, 1964**
  - 3.2.7 NZ Walkways Act 1990**
  - 3.2.8 Dog Control Act 1982**
- 3.3 DEFINING THE LEVELS OF SERVICE**
- 3.4 RECREATION RESERVES**
  - 3.4.1 Overview**
  - 3.4.2 How We Provide the Service**
  - 3.4.3 Service Standards**
- 3.5 SPORTSGROUNDS**
  - 3.5.1 Overview**
  - 3.5.2 How We Provide the Service**
  - 3.5.3 Service Standards**
- 3.6 CEMETERIES**
  - 3.6.1 Overview**
  - 3.6.2 How We Provide the Service**
  - 3.6.3 Service Standards**
- 3.7 AQUATIC FACILITIES**
  - 3.7.1 Overview**
  - 3.7.2 How We Provide the Service**
  - 3.7.3 Service Standards**
- 3.8 PUBLIC TOILETS**

- 3.8.1 Overview**
- 3.8.2 How We Provide the Service**
- 3.8.3 Service Standards**

#### **4.DEMAND FORECASTS**

- 4.1 GROWTH FORECASTS**
- 4.2 IMPACT CHANGES IN DEMAND**

#### **5.ASSET MANAGEMENT PRACTICES**

- 5.1 DATA**
- 5.2 INFORMATION SYSTEMS**
- 5.3 PROCESSES**

#### **6.LIFECYCLE MANAGEMENT PLAN**

- 6.1 BACKGROUND DATA**
  - 6.1.1 Recreation Reserves**
  - 6.1.2 Sportsgrounds**
  - 6.1.3 Cemeteries**
  - 6.1.4 Aquatic Facilities**
  - 6.1.5 Public Toilets**
- 6.2 ASSET CONDITION/VALUATIONS/REPLACEMENT VALUES**
- 6.3 ROUTINE MAINTENANCE**
  - 6.3.1 Recreation Reserves**
  - 6.3.2 Sportsgrounds**
  - 6.3.3 Cemeteries**
  - 6.3.4 Aquatic Facilities**
  - 6.3.5 Public Toilets**
- 6.4 DEPRECIATION OF ASSETS**
- 6.5 CAPITAL WORKS**

#### **7.FINANCIAL SUMMARY**

- 7.1 FINANCIAL STATEMENTS AND PROJECTIONS**
- 7.2 FUNDING STRATEGY**

#### **8.GENERAL ISSUES**

- 8.1 CONFIDENCE LEVELS (AND ASSUMPTIONS)**
- 8.2 LIVES OF ASSETS**
- 8.3 CONTINGENCY PLANS**
- 8.4 REVIEW TIMETABLE**

## **8.5 Y2K COMPLIANCE**

## **9.IMPROVEMENT PLAN**

### **9.1 INTRODUCTION**

### **9.2 DATA AND PROCESSES**

### **9.3 AM SYSTEMS**

## **10.APPENDICES**

**APPENDIX A – OPERATING AND MAINTENANCE RESERVES**

**APPENDIX B - OPERATING AND MAINTENANCE CEMETERIES**

**APPENDIX C - OPERATING AND MAINTENANCE AQUATIC  
FACILITIES**

**APPENDIX D - CAPITAL ITEMS EXPENDITURE**

**APPENDIX E – 2005-2015 CAPITAL REPLACEMENTS (ACCESS  
SPREADSHEETS)**

# EXECUTIVE



# SUMMARY

# 1. EXECUTIVE SUMMARY

## 1.1 BACKGROUND INFORMATION

Rotorua District Council (RDC) is responsible for the provision and management of community recreation facilities. This is Rotorua District Councils third generation Recreation and Community Facilities Asset Management Plan (AMP). It provides a long-term view of Asset Management (AM) requirements and specific work programmes for the next 10 years. This initial plan is based on existing levels of service, current related information and Council staff knowledge. The AMP will be reviewed annually to incorporate changes that result from the AM improvement programme improved decision making techniques, changes in asset information and knowledge of customer expectations.

These community assets are vital to the quality of life of District residents and visitors. Some of these assets, which are predominately land, have been acquired and developed over several generations and must be maintained in perpetuity to provide benefit for future generations. The community expects these recreation and community facilities to be managed in a way that maximises return in terms of outputs and costs that are reflected in the overall objective of asset management planning. This objective is "To meet the required level of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future customers".

AM planning aims to demonstrate the responsible stewardship of recreation and community facilities, consult with customers over price/quality trade-offs resulting from alternative levels of service and monitor changes in the service potential of assets. Further aims include the identification of deferred maintenance works and the management of environmental and financial risk of asset failure, which is paramount. Savings that result from optimising lifecycle work activity will be the source for achieving these aims. In addition, they support the long term financial planning of RDC Table 1.1 identifies the scope of assets covered in this AMP.

**Table 1.1 Recreation and Community Facilities Assets**

| Asset Type                      | Quantity    |
|---------------------------------|-------------|
| Recreation Reserves             | 3,013,912m2 |
| Drainage Reserves               | 143,474m2   |
| Sportsfields                    | 592,119m2   |
| Gardens                         | 67,188m2    |
| Trees/Parks and Reserve         | 18,438nr    |
| Playgrounds                     | 83nr        |
| Fences                          | 44,759m     |
| Furniture                       | 426nr       |
| Boatramps                       | 33nr        |
| BBQ                             | 22nr        |
| Aquatic facilities              | 2nr         |
| Cemetery facilities             | 5nr         |
| Public conveniences             | 53nr        |
| Reserve and community buildings | 23nr        |

The total replacement value of the above community facilities excluding land and trees is estimated at \$37,249,542 million. RDC Recreation and Community Facilities and their associated assets comprise 10% of Council fixed assets by value. RDC allocated a total operating expenditure budget of \$10,709,000 in 2005/2006 for the operation and maintenance of recreation and community facilities. Further to this figure was \$2,193,000 for new capital items and asset renewal/upgrading. These totals combined make up 10.45% of Rotorua District Council's total operating budget.

### Operating and Maintenance

- Gardens/General Reserves \$8,022,000
- Aquatic Centre \$2,366,000
- Cemeteries \$ 323,000

### Capital and Renewals

- Gardens/General Reserves \$1,685,000
- Aquatic Centre \$ 195,000
- Cemeteries \$ 313,000

## **1.2 THE PURPOSE OF THE PLAN**

The purpose of this document is to provide financial data on the existing assets under the control of the Parks and Recreation department of Rotorua District Council.

It is also to provide a financial forecast of the expenditure that is required for the operation of the Parks and Recreation service over the next fifteen years. The financial statements produced will need to be reviewed on an annual basis.

The following sections provide an overview of the procedures involved in the forecasting of these works and in the compilation of the financial summary that follows.

Section 2 provides a forecast of the 10-year expenditure in each of the categories outlined. A more detailed review of all the financial data that has been used in the preparation of these summaries can be found within the Appendices.

## **1.3 ASSET DESCRIPTION**

The major assets that the Parks and Recreation section of council manage are as follows:

- Buildings on Reserves
- Cemeteries
- Sports fields
- Swimming Pools
- Street and Park Trees
- Urban Reserves
- Rural Reserves
- Structures within the parks

A detailed inventory of these assets is included in Section 6 of this document.

## **1.4 LEVELS OF SERVICE**

The levels of service are further defined in section 3 of this document.

## **1.5 ASSET MANAGEMENT SYSTEMS**

Parks and Building Assets:

- CONFIRM ENVIRONMENTAL

The data collected on the assets is stored on the Confirm Environmental Contract and Asset Management System. This system operates as an inventory capture and asset management tool. It is used to forecast replacement upgrade requirements on a long-term basis. The main advantage of having the assets stored on this system is the ability to have the information live and updated at all times.

The system stores all the sites, street by street and lists all the features within that site. It holds information about the age and condition ratings of the asset. It also is able to give valuations of the assets, both depreciated and actual along with due replacement dates.

- ASSURE CEMETERY PACKAGE

The Assure computer package is used to record all burial and cremation data. This is also kept on hard copy.

## 1.6 FINANCIAL SUMMARY

This summary is formatted in the following fashion. Firstly, the expenditure required to operate and maintain the existing assets owned by RDC is shown. This illustrates the increase in expenditure required to maintain the status quo and can be seen as Table 1.1

The estimates are given in 2005-dollar terms for the total operating expenditure with no allowance made for loan servicing or inflation.

| Year          | Operating and Maintenance | Replacement/Renewals   | Total                    |
|---------------|---------------------------|------------------------|--------------------------|
| 2005/2006     | \$ 10,709,000.00          | \$ 537,525.00          | \$ 11,246,525.00         |
| 2006/2007     | \$ 10,743,000.00          | \$ 423,778.00          | \$ 11,166,778.00         |
| 2007/2008     | \$ 10,740,000.00          | \$ 275,785.00          | \$ 11,015,785.00         |
| 2008/2009     | \$ 10,781,000.00          | \$ 352,210.00          | \$ 11,133,210.00         |
| 2009/2010     | \$ 10,741,000.00          | \$ 380,413.00          | \$ 11,121,413.00         |
| 2010/2011     | \$ 10,741,000.00          | \$ 363,830.00          | \$ 11,104,830.00         |
| 2011/2012     | \$ 10,722,000.00          | \$ 344,144.00          | \$ 11,066,144.00         |
| 2012/2013     | \$ 10,682,000.00          | \$ 1,278,401.00        | \$ 11,960,401.00         |
| 2013/2014     | \$ 10,648,000.00          | \$ 822,346.00          | \$ 11,470,346.00         |
| 2014/2015     | \$ 10,590,000.00          | \$ 1,969,210.00        | \$ 12,559,210.00         |
| <b>TOTALS</b> | <b>\$ 107,097,000.00</b>  | <b>\$ 6,747,642.00</b> | <b>\$ 113,844,642.00</b> |

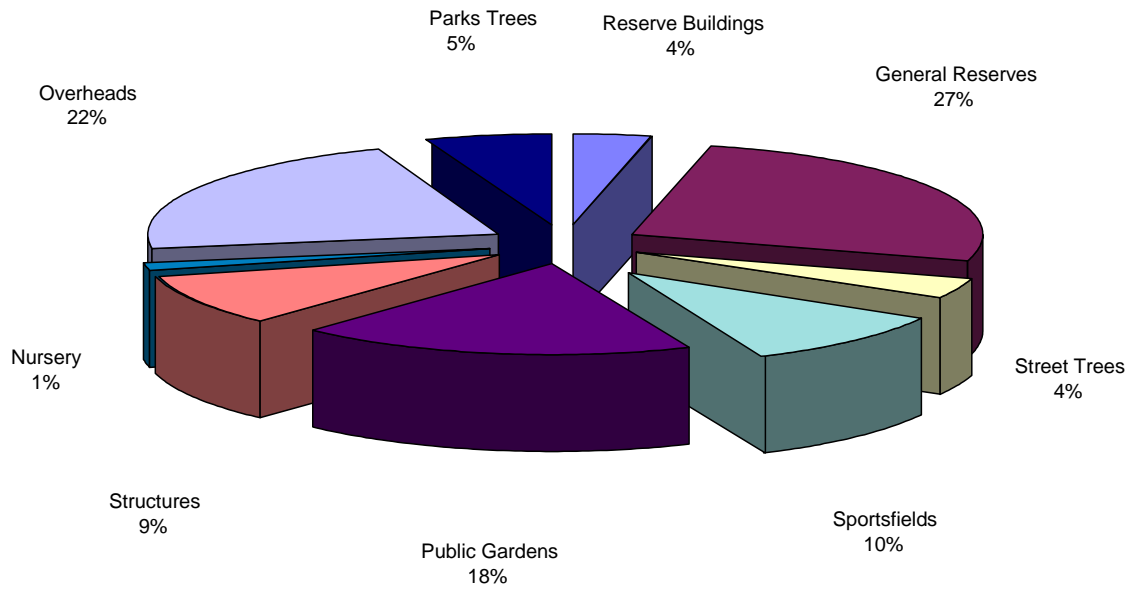
***Table 1.1 Parks and Recreation/Aquatic Centre/Cemeteries Expenditure forecast including buildings/excluding new capital works.***

The costs shown above indicate an increase in operating and maintenance expenditure of approximately 1% over the ten year projection.

The increases in maintenance expenditure have two main sources. Firstly, it is Council policy to plant approximately 500 new trees each year, which results in increased ongoing maintenance costs. Secondly, there is an increase in expenditure associated with maintaining the new plantings in the CBD that were completed as part of the City Redevelopment Project Along with these costs are the replacement of these CBD plantings which are costed within the maintenance contracts as scheduled works.



Figure 1 illustrates the distribution of expenditure for operational and maintenance purposes.



**Figure 1 Distribution of estimated Operating and Maintenance Expenditure (2005/2006).**

# INTRODUCTION



## **2. INTRODUCTION**

### **2.1 BACKGROUND AND SCOPE OF ASSETS**

For the purposes of asset management it is necessary to categorise or group assets. For parks and reserves it is possible to group assets either by like components for example playgrounds, or park benches or by reserve type. This initial plan groups the assets by reserve type.

Parks and reserves provide a number of different outcomes within the community. For example, whereas the primary outcome of a sports ground is to facilitate sport, the reserve also contributes to urban open space, provides for more passive recreation while the area is not being used for formal sport and also preserves an area for enjoyment by future generations.

It is the primary purpose of the reserve that determines the way in which it is managed. For instance a reserve that is primarily managed for sport is not planted in trees and flowers. But this does not imply that all reserves with one category should look or be managed exactly the same but they should all be able to provide the intended outcome of the reserve category.

All reserves within the district have been identified and are recorded in the CONFIRM ENVIRONMENTAL database.

The parks and reserves assets have been grouped into the following five categories:

- Recreation Reserves
- Sports grounds
- Cemeteries
- Aquatic Facilities
- Public Toilets

# LEVELS OF



# SERVICE

## **3. LEVELS OF SERVICE**

### **3.1 INTRODUCTION**

The Rotorua District Council provides and administers parks and recreational facilities to encourage and facilitate the community's well being, by catering for its recreational, sporting, leisure and cultural needs. They are responsible for the provision of a large number of assets including reserves, cemeteries and buildings.

Defining the service statements is a very important part of the asset management process. Without this there will be either too much or too little provision of parks, reserves and recreational facilities.

#### **Council's objectives in providing Recreation and Community Facilities are to**

- Provide parks and gardens which accommodate casual passive recreation pursuits
- Use parks and gardens to create district character and preserve heritage sites
- Provide sites for children's playground equipment
- Allow and provide buildings and improvements necessary for the enjoyment of the public and for the maintenance of parks and gardens
- Identify the present and future requirements for sports facilities through meetings with users and analysis of uses
- Enable the provision of community facilities at a level which will meet the requirements of the community effectively and economically
- Make sites and buildings available to sports organisations, preferable on condition that the community also has access to the facilities

### **3.2 LEGISLATIVE REQUIREMENTS**

The following legislative Act's are taken into account regarding asset management of recreation and community facilities:

#### **3.2.1 Local Government Amendment Act, 1996**

This Amendment places an emphasis on strategic financial planning and requires RDC to prepare and adopt a long term (10 years plus) financial strategy every three years, taking into account asset creation, realisation, and loss of asset service potential. RDC also needs to determine their long-term financial strategy, consider all relevant information and assess the cost/benefit of options before decision making. In addition, it is the responsibility of RDC to manage assets prudently in the interests of the district and its inhabitants and ratepayers. Finally, RDC must clearly identify significant forecasting assumptions and risks underlying financial estimates. The preparation and implementation of an AMP from which long term financial strategies will be developed is the means by which RDC will meet these requirements of this particular Act.

#### **3.2.2 Building Act, 1991**

The Act requires RDC to ensure all buildings and facilities comply with the provisions of the Act, the Building Regulations 1991, the Building Code, and with NZ Standards within the relevant statutory time frames.

The Act, regulations and codes provide controls on building materials, building design, the installation of plumbing and drainage work, ensuring that buildings are safe, sanitary, have means of escape from fire, have means of access for the disabled. All of these are covered in the building compliance schedule, and the building warrant of fitness, which is maintained by annual inspections, carried out by qualified independent persons.

### **3.2.3 Health and Safety in Employment Act, 1992**

RDC as owner of these facilities must take all reasonable steps, and must ensure that its users and tenants take all reasonable steps, to ensure that people in these buildings or in the vicinity of these buildings are not harmed by any hazard that arises in these buildings.

### **3.2.4 Reserves Act, 1977**

The main piece of legislation that determines how reserves will be managed in New Zealand is the Reserves Act 1977 and the subsequent amendments. This act requires that reserves be classified according to their principal or primary purpose.

There is provision under Section 24 of the Reserves Act for the classification of the whole or any part of a reserve to be either changed or revoked. This can occur if the use of the reserve changes dramatically, or if it is no longer required as reserve.

In either case, Council cannot act without first consulting with the Department of Conservation and the general public. There is a well defined statutory process laid down in Section 24 that must be followed before any reserve land can be reclassified or have its reserve status revoked. There are also restrictions on what types of reserve may be affected.

If a reserve has its reserve status revoked under the Reserves Act, Council may in certain cases dispose of it. This depends largely on how the reserve was acquired (see 2. 1) but in general if the reserve was originally gifted, was Crown Land, or was taken under the Public works Act, then it cannot be sold but must be offered back to the original owners.

Recreation reserves are created for a number of reasons:

- a) To provide open areas for use by the public for recreation, both active and passive;
- b) To provide open green spaces in otherwise built-up areas;
- c) To improve the quality of life of the community by providing recreational opportunities.

*Recreation reserves are managed under the Reserves Act 1977 'for the purposes of providing areas for the recreation and sporting activities and the physical welfare and enjoyment of the public and/or the protection of the natural environment and beauty of the countryside, with emphasis on the retention of open spaces and on outdoor recreational.*

### **3.2.5 Resource Management Act, 1991**

The Act requires RDC to:

- Sustain the potential of natural and physical resources to meet the reasonable foreseeable needs of future generations.
- Comply with the regional plan.
- To avoid, remedy or mitigate any adverse effect on the environment.
- To take into account the principles of the Treaty of Waitangi in exercising functions and powers under the Act relating to the use, development and protection of natural and physical resources.

### **3.2.6 Burial and Cremation Act, 1964**

The purpose of this Act is to ensure that Local Authorities provide, maintain and manage cemeteries for the purposes of burying deceased people that reside in its district. RDC currently provide, maintain and manage five cemeteries in its district.

- This Act states.” *It shall be the duty of every local authority, where sufficient provision is not otherwise made for the burial of the bodies of persons dying within its district, to establish and maintain a suitable cemetery.*”

### **3.2.7 NZ Walkways Act 1990**

The purpose of this act is to ensure that Local Authorities establish walking tracks over public and private land to enable people to have safe unimpeded access to the countryside for the benefit of physical recreation as well as for the enjoyment of the outdoor environment.

RDC currently provide, maintain and manage a number of walking tracks throughout the district

### **3.2.8 Dog Control Act 1982**

The purpose of this act is to ensure that local authorities impose on dog owners in their district the responsibilities and obligations noted in this Act relating to the care and control of dogs.

RDC have established polices and bylaws for the care and control of dogs within the district.

## **3.3 DEFINING THE LEVELS OF SERVICE**

The Rotorua District Council operates and improves the reserve and recreational assets on behalf of residents and strives to meet the level of service they demand. There are many factors that need to be considered when defining this level of service and determining how this level of service will be met (see the following service statements).

The following levels of service statements are a reflection of the perceived level of service by the The Parks and Recreation Department.

The assets have been separated into 5 categories:

- Recreation Reserves
- Sports grounds
- Cemeteries
- Aquatic Facilities
- Public Toilets

These categories are further separated out to provide an overview in each area, how we provide the service, the service standards that we expect our response standards and what the performance indicators say about each area.

### **3.4 RECREATION RESERVES**

#### **Activity purpose - how and why we provide the service:**

Council provides this service to meet ratepayers' expectations and statutory requirements.

The activity is responsible for management of all parks assets including trees, gardens, turf, structures, outdoor furniture and Council owned buildings. Council undertakes the activity for the most part to meet community expectations in terms of keeping parks and reserves well maintained and providing new and replacement facilities for public use. Council also undertakes this activity for legislative compliance reasons (Local Government Act, Reserves Act, Resource Management Act), in particular the asset management requirements of the Local Government Act.

The activity is significant in that it deals with development and maintenance of strategic assets i.e. parks and reserves. The activity also deals with the development, maintenance and replacement of assets within those parks and reserves which are provided for the use and enjoyment of the public and for the benefit of the community.

Activities include:

- Legislative compliance in development and management of parks assets.
- Policy implementation, compliance and review.
- Planning and implementation of parks' capital works and replacement of parks' assets.
- Scheduling and implementation of parks maintenance and capital works contracts.
- The maintenance of high profile parks, gardens and lawns.
- The maintenance of all sports fields, urban and rural reserves, street trees, local purpose reserves, drainage easements and traffic islands
- The maintenance of structures on and bordering reserves including buildings, fences, playgrounds, jetties, boat ramps, furniture.
- Reserves amenity lighting and water supply to reserves.
- Janitorial services for reserves' amenities.
- The management of the Tokorangi forest ensuring continued public access to at least the current level.

Of the 13 full time staff employed in the Parks and Recreation division, four provide asset management and contract supervision services for the various activities with the Parks and Recreation division. This includes looking after 405 ha of parks, 21 sports field sites, 83 playgrounds, 74 kilometres of walkways and 33 boat ramps.

#### **The activity contributes towards sustainable development by promoting the following community outcomes:**

##### **A safe and caring community**

- Regular inspections and safety audits of parks assets.
- Contribution to crime prevention through application of safe environmental design principles in reserve development and maintenance.
- Provision of parks assets that encourage community use and "ownership" of local reserves.

##### **A prosperous community**

- Development and maintenance of selected high quality venues to attract significant sporting events.
- The Most Beautiful City – an attractive visitor destination and place to live and do business.

##### **A community that respects its environment**

- Be active in the beautification of parks, reserves and the urban streetscape.
- Provide opportunities for community and school planting programmes to enhance reserves and promote environmental awareness.
- Provide opportunities for environmental appreciation e.g. trees, lake edge walkways etc.
- Management of parks and reserves that sets a good example to the community in terms of environmental care and respect.

##### **A community with excellent facilities and services**

- Provide and maintain a range of open spaces, gardens, parks, sportsfields, playgrounds, walkways and other facilities for recreation and amenity value.



- Provide boat ramps and jetties for access to the District's lakes.
- Maintain assets to the standard required by the community.

**A "happening" community**

- Great spaces and facilities help to make Rotorua an attractive visitor destination.
- Development and maintenance of sporting and recreational venues for local, regional, national and international events.

**A healthy community**

- Active people, healthy communities – provision of recreation opportunities and facilities to promote community health and well-being.

**Options for providing the service:**

- A. Competitive tendering for contract services.
- B. In-house provision of services on contract basis.
- C. A combination of both.

Council has chosen to provide this service as a combination of competitively tendered contracts for capital development works, and in-house provision of maintenance services by Castlecorp, Council's contracting arm. This ensures the expertise and economies required for capital works, and quality control and a stable contractor/principle relationship for regular maintenance.

**Future demand and strategic issues – significant changes in the next 10 years:**

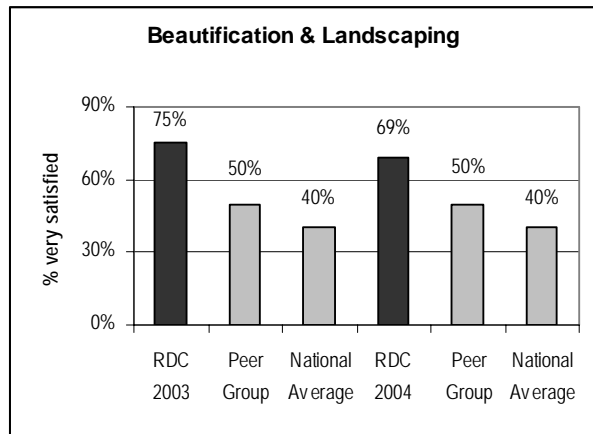
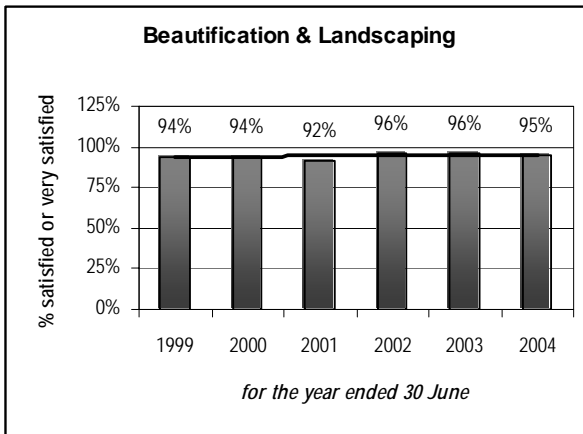
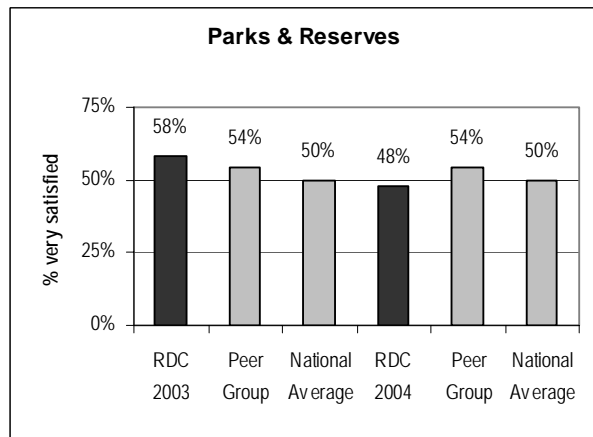
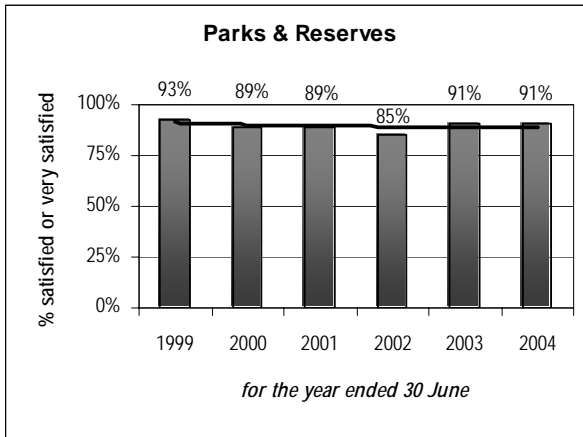
- The redevelopment of Kuirau Park.
- New playgrounds not funded by capital replacement.
- Westbrook Park development including grounds and building
- Centennial Park – Tree Trust – roading, amenities & services
- Lakefront wharf/pavilion upgrade
- Ngongotaha Central Business District beautification
- Operational costs and issues associated with the management of Tokorangi Forest.
- Income available from financial contributions for reserve purchase and development.

**Bylaws and resource consents:**

- Reserves Act
- Rotorua District Recreation Strategy
- Fenton Agreement

## Service assessment:

The four graphs below have been prepared from the annual Communitrack Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report.



These graphs show the percentage of survey respondents that are satisfied and very satisfied with these services over the last 6 years. There is a trend line which helps show the general direction of service satisfaction over time.

These graphs show the percentage of survey respondents that are "very" satisfied with these services over the last 2 years and compares it with our peer group and the national average.

### LTCCP service level survey results

#### Number of surveys received for this activity

| Not Enough/<br>Needs<br>Improving | About<br>Right | Too Much<br>Emphasis/<br>Could<br>Cut Back | Unsure |
|-----------------------------------|----------------|--|--------|
| 14                                | 103            | 2  | 1      |
| 12%                               | 86%            | 2%   | 1%     |

## Benefits analysis:

### Who benefits from the activity

- The entire community benefits from choice of recreational activities and a healthy active community.
- Particular event organisers also benefit from commercial gains from activities.
- Specific benefits to activity participants and spectators.

### Period of benefit

Benefits are ongoing as recreational activities promote a healthy active community.

**Who creates need for the activity**

Need is created by entire community for recreational activities and choice.

**Funding source**

It is considered that a significant majority of the benefits derived from expenditure on these services are public in nature (96%). These benefits are the availability of free access to the reserves/amenities and the enhancement of the District’s image. The balances of the benefits are received by users of the facilities and amenities who could be identified such as sporting bodies.

It is noted that currently about 4.1% of costs are recovered from the users through direct charges, and there is little opportunity for greater cost recovery. Council wants to encourage greatest possible use of the reserves, and notes the results of recent surveys which indicate that reserve use is very broad and across all economic groups.

**Operational/Capital funding**

|                 |                          |      |
|-----------------|--------------------------|------|
| Operating costs | Charges at least         | 9%   |
|                 | General rates (residual) | 91%  |
| Capital         | Corporate funding        | 100% |

**What we will do:**

The following are the levels of service anticipated from this activity based on previous Ten Year Plan consultation, along with annual public perception survey feedback.

**External Measures**

| Key Result Areas   | What We Will Do  | How We Will Measure         |                             |                             |                                      |
|--|--|-----------------------------|-----------------------------|-----------------------------|--------------------------------------|
|  |  | 2005/06                     | 2006/07                     | 2007/08                     | 2008/09 to 2014/15                   |
| Provision, maintenance and protection of parks, gardens, trees, landscaped trees, streetscapes and general open spaces that both meet the needs of the public and protect the environment. | Measure public satisfaction with parks, reserves, sportsfields and playgrounds (Communitrak survey). | 91% satisfaction            | 92% satisfaction            | 92% satisfaction            | High satisfaction levels maintained. |
|  | Measure public satisfaction with beautification and landscaping of the District.                     | 95% satisfaction            | 95% satisfaction            | 95% satisfaction            | High levels maintained.              |
| Ensure the safety and security of parks, reserves and facilities.  | Undertake a safety audit for all Council’s playgrounds to meet approved criteria.                    | 97% compliance by 30.06.06. | 97% compliance by 30.06.07. | 97% compliance by 30.06.08. | High compliance levels maintained.   |

**Internal Measures**

| Key Result Areas | What We Will Do | How We Will Measure |         |         |                    |
|------------------|-----------------|---------------------|---------|---------|--------------------|
|                  |                 | 2005/06             | 2006/07 | 2007/08 | 2008/09 to 2014/15 |

| Key Result Areas  | What We Will Do  | How We Will Measure  |  |  |   |
|---|--|--|--|--|---|
|   |  | 2005/06  | 2006/07  | 2007/08  | 2008/09 to 2014/15  |
| Provision and maintenance of amenity facilities for public use and enjoyment that enhances people's appreciation of the environment and encourages active lifestyles. | Complete the contracts for maintenance and scheduled works for public gardens and general reserves by year end in accordance with contract specifications and within budget.   | Contract Completion Certificates.  | Contract Completion Certificates.  | Contract Completion Certificates.  | Contract Completion Certificates.                                   |
|   | Plant a minimum number of new trees in accordance with Council policy by year end.   | To plant a minimum 300 street trees<br>350 reserve trees<br>by 30.06.06. | To plant a minimum 300 street trees<br>350 reserve trees<br>by 30.06.07. | To plant a minimum 300 street trees<br>350 reserve trees<br>by 30.06.08. | Increasing numbers of trees established in streets and on reserves. |
|   | Undertake public planting programmes on reserve land during the year.  | 3 public plantings.<br>Completed by 30.06.06.                            | 3 public plantings.<br>Completed by 30.06.07.                            | 3 public plantings.<br>Completed by 30.06.08.                            | Continue to undertake public planting programmes                    |
|   | Complete all scheduled capital replacement and new works within timeframe and budgets.   |  |  |  | Continued capital replacement and new works totalling \$550,000 pa. |
|   | <ul style="list-style-type: none"> <li>❖ <u>Capital Replacements</u></li> <li>• Rerewhakaaitu Sports Hall Re-roof</li> <li>❖ <u>New Capital Development</u></li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul> | \$214,641  | \$207,088  |  |   |

**Significant changes in 10 year levels of service:**

As a result of intensive community consultation the desired levels of service may differ from that currently provided.

**Significant assumptions, uncertainties and risk management:**

Assumptions include:

- No significant impacts on public reserve ownership, management and use as a result of future Treaty of Waitangi settlements.
- Continued unhindered public access to all of Whakarewarewa Forrest including Tokorangi triangle portion of it.
- The preferred option for provision of services will continue to be In house via Castlecorp.

### **Maintaining service during and following an emergency:**

The service will be maintained during and following an emergency using standard operating procedures.

### **The assets:**

#### **Asset valuation:**

|                   | \$ | <b>Cost</b>       | <b>Accumulated<br/>Depreciation</b> | <b>Book Value<br/>@ 30.06.04</b> |
|-------------------|----|-------------------|-------------------------------------|----------------------------------|
| Buildings         |    | 3,509,800         | 285,763                             | 3,224,037                        |
| Bridges           |    | 77,233            | 1,545                               | 75,688                           |
| Database          |    | 10,000            | 2,001                               | 7,999                            |
| Land              |    | 70,255,979        | 0                                   | 70,255,979                       |
| Park & Reserves   |    | 13,085,923        | 1,258,645                           | 11,827,279                       |
| Plant & Machinery |    | 6,750             | 6,750                               | 0                                |
|                   |    | <b>86,945,685</b> | <b>1,554,704</b>                    | <b>85,390,982</b>                |

## **3.5 SPORTSGROUNDS**

### **3.5.1 Overview**

Rotorua District Council undertakes to provide sports grounds for year round use for residents and visitors to enjoy and participate in an array of outdoor sporting activities.

### **3.5.2 How We Provide the Service**

Throughout the Rotorua District we provide and maintain sports grounds for residents and visitors for both formal and informal use. The Council endeavours to cater for a wide range of sporting codes including netball, softball, rugby, rugby league, touch rugby, cricket, and soccer.

Prior to and during the particular sporting code season, communication takes place between Council staff and the various sporting code administrators. This communication is particularly relevant so that the expectations and relevant issues of either party can be discussed. This is in turn important for planning of turf maintenance. Set pre-arranged charges for use of sports grounds are set at the start of the season.

Council staff provides developments, operations and use information and advice on all aspects of sports ground management, planning.

The Council encourages the development of additional sporting facilities through the administration and advocacy of schemes such as the Hillary Commission Community Sport Fund.

The sports grounds in the Rotorua Urban area are provided at the following venues: Coulter Rd Reserve, Glenholme Reserve, Jackson Park, Jessie Martin Park, Kuirau Park, Linton Park, Manuka Crescent Reserve, Marist St Michael's, Medical Officers Reserve, Neil Hunt Park, Ngongotaha Domain, Park Rd Reserve, Puketawhero Park, Ray Boord Park, Rotorua Stadium Grounds, Rowi Street Reserve, Selwyn Rd Reserve, Smallbone Park, Soccer Park, Tamarahi Reserve, Turner Drive Reserve, Warwick Drive Reserve, Whakarewarewa Grounds and Wrigley Rd Reserve.

They Include:

- 11 Rugby Fields
- 13 Rugby League Fields
- 14 Touch Fields
- 14 Grass Cricket Wickets
- 6 Artificial Grass Cricket Wickets
- 1 Standard Size Athletic Track
- 6 Hockey Fields
- 2 Netball Courts
- 18 Soccer Fields
- 5 Junior Soccer Fields
- 5 Tennis Courts

**Table 3.5.3 Sports fields Service Levels**

| Key Service Criteria | Quality Characteristic   | Specific Measure  | Current Level of Service   | Target Level of Service   | Data Collection Procedure  |
|----------------------|--|---|--|---|--|
| Quality              | Sports fields meet user requirements   | Sports fields are kept to specific standards as required by the different sporting codes  | Contractor maintenance of sports fields.<br>NZ Turf Institute provides recommendations regarding the sports turf standard                      | All sports grounds will be maintained to a standard that ensures they are open at least 96% of the year (350 days)  | Analysis of contract audit inspections   |
| Responsiveness       | Availability of call Out service for response to system/service failures<br>Speed of response to service requests & system failures<br>Speed of response to public enquiries | Provision of 24 hour, 7 day service for repairs & reinstatement of faults<br><br>Percentage of complaints & requests that were adequately responded to<br><br>Number of routine enquiries adequately responded to within the allowed period | Council after hours call system<br><br>Complaints, bookings and enquires for sports fields are responded to or actioned within 5 working days. | To retain the current system<br><br>Change system to suit our new system of call outs and our being seen in the field during the hireage of the reserves.<br><br>To retain the current system<br><br>To retain the current system | Procedure for recording notification of system faults & response times<br><br>Procedure for recording customer calls & response times.<br>Use CONFIRM data base to record calls and response times<br><br>Analysis of public enquiry |
| Health and Safety    | Safety of Recreation & Community Facilities users  |   | Asset register kept and accidents recorded   |   | Audit of accident register / safety reports  |
| Satisfaction         | Public satisfaction with aquatic facilities  | Proportion of public who rate the provision and maintenance of Sports fields as very good or better   | 2004 NRB results show that 91% of sports field users were satisfied with Council's service   | Satisfaction levels that are equal to or better than peer group levels  | Annual Survey of District residents conducted by the National Research Bureau  |

### **3.6 CEMETERIES**

#### **Activity purpose - how and why we provide the service:**

Council provides this service for legislative compliance reasons and to enhance community health and safety, and because the activity is significant, and involves management of strategic assets.

This activity involves the provision, operation and maintenance of the Council owned crematorium, and Rotorua, Reporoa, Ngakuru and Mamaku cemeteries. Council also administers and maintains Rotorua's main public cemetery at Ngongotaha for the Kauae Cemetery Board of Trustees with administrative and corporate support costs met by Council

#### **The activity contributes towards sustainable development by promoting the following community outcomes:**

##### **A safe and caring community.**

- Respectful and caring provision of services to bereaved families.

##### **A community with excellent facilities and services**

- Access to quality crematorium and cemetery facilities at an affordable price.

##### **A healthy community**

- Provision of cemetery and crematorium services in accordance with legislative requirements is a public health requirement.

#### **Options for providing the service:**

- A. Status quo - Provision by Council management
- B. Contracting out the provision of Cemetery and Crematorium management and operations
- C. Operation by a council controlled trading organisation
- D. Privatisation

Council has chosen to provide this service as a combination of contracting out the provision of cemetery and crematorium management and operations to the in-house contractor Castlecorp, Council's contracting arm, and provision by Council management for the maintenance of the buildings and asset management. The costs directly associated with the burial and cremation operations and subsequent maintenance is met by user charges with no funding from rates. The provision of public open space land outside of the actual interment areas is seen as being of public benefit and the maintenance of these areas is funded from rates.

#### **Future demand and strategic issues – significant changes in the next 10 years:**

- Securing land for required public cemetery expansion.
- Decision on contribution towards private Urupa maintenance costs
- Degree of ongoing contribution to the Kauae Cemetery Trust.

#### **Bylaws and resource consents:**

##### **Bylaws**

- NZS 9201 NZ Standard Bylaws: Chapter 14: Cemeteries and Crematoria
- Burials & Cremation Act

##### **Resource Consents**

- RMA consent for atmospheric emissions
- Resource consent for development of new cemetery once land has been secured.



## Service assessment:

### LTCCP service level survey results

| Number of surveys received for this activity |                |  |        |
|--|----------------|--|--------|
| Not Enough/<br>Needs<br>Improving            | About<br>Right | Too Much<br>Emphasis/<br>Could<br>Cut Back | Unsure |
| 11   | 77             | 2  | 22     |
| 10%  | 69%            | 2%   | 20%    |

## Benefits analysis:

### Who benefits from the activity

- The entire community benefits from respect for, and provision for the historical significance of those who have passed away.
- Individual users.

### Period of benefit

Benefits are ongoing.

### Who creates need for the activity

The entire community creates the need for cemeteries and related services with equity of access and affordability.

### Funding source

It is considered that the provision of this activity provides private benefits to individuals as well as indirect benefits to the public as a whole. The costs of burials and cremations are considered 100% private while the cost of ongoing open space maintenance of what is essentially a park is considered 100% public benefit. There are also public benefits from the heritage value of cemeteries, the ability to plan, the elimination of individual/indiscriminate burial, and the general promotion of public health through the sanitary disposal of the deceased.

### Operational/Capital funding

Operating costs directly associated with burials and cremation

|                          |     |
|--------------------------|-----|
| Charges                  | 45% |
| General rates (residual) | 55% |

Operating costs of open space

|                          |      |
|--------------------------|------|
| Charges                  | 0%   |
| General rates (residual) | 100% |

|         |                   |      |
|---------|-------------------|------|
| Capital | Corporate funding | 100% |
|---------|-------------------|------|

## What we will do:

The following are the levels of service anticipated from this activity based on previous Ten Year Plan consultation, along with annual public perception survey feedback.

**External Measures**

| Key Result Areas   | What We Will Do   | How We Will Measure   |   |   | 2008/09 to 2014/15   |
|--|---|---|---|---|--|
|  |   | 2005/06   | 2006/07   | 2007/08   |  |
| Providing for the burial and cremation of deceased persons of Rotorua and the surrounding district in a manner that is appropriate to the needs of the public. | Provide a burial and cremation booking service responding to all requests promptly. | <ul style="list-style-type: none"> <li>• 24 hour service.</li> <li>• 30 minutes response time.</li> </ul> | <ul style="list-style-type: none"> <li>• 24 hour service.</li> <li>• 30 minutes response time.</li> </ul> | <ul style="list-style-type: none"> <li>• 24 hour service.</li> <li>• 30 minutes response time.</li> </ul> | Continued prompt and responsive service.                         |
|  | Have cremated remains ready for dispatch in a timely manner.                        | Within 16 working hours of accepting the body for cremation.  | Within 16 working hours of accepting the body for cremation.  | Within 16 working hours of accepting the body for cremation.  | Continued prompt and responsive service.                         |
|  | Acquire and develop additional cemetery land to provide for future needs.           | Development plan completed by 30.06.06.   | Commence development works Stage 1 by 30.06.07.   | Commence development works Stage 2 by 30.06.08.   | Completion of Stage 1 development and ready for burials by 2014. |

**Internal Measures**

| Key Result Areas                         | What We Will Do   | How We Will Measure               |                                   |                                   | 2008/09 to 2014/15  |
|--|---|-----------------------------------|-----------------------------------|-----------------------------------|---|
|  |   | 2005/06                           | 2006/07                           | 2007/08                           |   |
| Excellent administration and management. | Meet all legislative requirements relating to burials and cremations.   | 100% compliant.                   | 100% compliant.                   | 100% compliant.                   | Continued compliance.   |
|  | Complete the contracts for maintenance and scheduled works for cemeteries by year end according to contract specifications and within budget. | Contract Completion Certificates. | Contract Completion Certificates. | Contract Completion Certificates. | Continued high standard of maintenance within approved budget levels. |

**Significant changes in 10 year levels of service:**

More stringent atmospheric emission controls may require significant costs to bring cremating process up to whatever the new standards may be

**Significant assumptions, uncertainties and risk management:**

- It is assumed that the provision of cemetery and crematorium services will not be privatised.
- There will not be the demand for a new privately operated crematorium in Rotorua District.

In case of cremator failure, there is the option for cremation services at Tauranga, Hamilton and Taupo.

**Maintaining service during and following an emergency:**

In the case of an extreme disaster, the disposal of the dead would come under the control of Civil Defence in the interests of public health.

**The assets:**

**Asset valuation:**

|                      | \$ | Cost             | Accumulated<br>Depreciation | Book Value<br>@ 30.06.04 |
|----------------------|----|------------------|-----------------------------|--------------------------|
| Buildings            |    | 205,600          | 16,991                      | 188,609                  |
| Computer Hardware    |    | 6,538            | 6,038                       | 500                      |
| Computer Software    |    | 6,498            | 6,498                       | 0                        |
| Furniture & Fittings |    | 45,424           | 42,441                      | 2,982                    |
| Land                 |    | 1,626,622        | 0                           | 1,626,622                |
| Office Equipment     |    | 1,880            | 1,880                       | 0                        |
| Park & Reserves      |    | 12,867           | 472                         | 12,394                   |
| Plant & Machinery    |    | 216,120          | 174,711                     | 41,410                   |
|                      |    | <b>2,121,549</b> | <b>249,031</b>              | <b>1,872,517</b>         |

### **3.7 AQUATIC FACILITIES**

#### **Activity purpose - how and why we provide the service:**

Council undertakes this activity because of demand from the community for a multi-purpose swimming and aquatic leisure facility that is unlikely to be satisfied by the private sector. It is also consistent with the Rotorua District Recreation Strategy, which promotes healthy communities through opportunities for physical activity. There are nine fulltime equivalent salaried staff and 15.4 fulltime equivalent wage workers employed in this activity.

The Rotorua Aquatic Centre is a recreational and competitive swimming and aquatic leisure facility, open 7 days per week from 6.00am to 9.00pm. Adequate supervision is provided through the employment of 21 fulltime equivalent staff, plus a number of casual staff to cover peak periods, ensuring the safety of patrons and the effective operation of the aquatic centre. Each year over 315,000 admissions are predicted. The water quality is to New Zealand Standards and supervision levels are as promoted by Water Safety NZ.

The centre provides five fulltime equivalent staff to provide a "Learn to Swim" school (using the franchise Swimsation) that is available to all members of the public. This is demand driven, with water safety and swimming being particularly important in the lakes district. Predictions are for 35,000 individual lessons for the 2005/06 year.

#### **The activity contributes towards sustainable development by promoting the following community outcomes:**

##### **A safe and caring community**

- Learn to swim classes promote safety in the water.
- Encourages participation and provides water space for the diversity of users of the aquatic centre.
- To provide programmes that encourages the working together of organisations on agreed priorities.
- To promote and provide facilities and programmes that promote the growth and strengthening of families to work, play and talk together
- To provide programmes that offer training for employment in the aquatic industry.

##### **A community with excellent facilities and services**

- The Rotorua Aquatic Centre is an excellent facility that is increasingly well patronised.
- To provide an affordable aquatic facility for the local community.
- To invest into additional facility upgrades to provide excellent facilities.
- To provide qualified, friendly and helpful staff

##### **A healthy community**

- By maintaining and actively promoting the Rotorua Aquatic Centre for health and recreation.
- To provide programmes which promote a healthy community.
- To provide programmes which encourage youth health through activities which promote interaction, improve self-esteem, confidence and provide interaction.

##### **A learning community**

- The Aquatic Centre provides learn to swim classes.
- The Aquatic Centre provides teaching for Swim School Instructor qualifications.

##### **A "happening" community**

- To provide 'fun and enjoyable' events and programmes that caters for all ages and ethnicity of the community.

#### **Options for providing the service:**

- A. Status quo. Council managed service with partial funding from rates.
  - B. Lease to private operator in similar manner as Waikite Thermal pools.
  - C. Operation by a council controlled trading organisation with the intention of returning a profit.
- Option A is the preferred option for the Aquatic Centre as the facility is not completely self-funding, and requires partial funding from rates. To attempt to make the facility self-funding may disadvantage sectors of the community who can not afford an increase in entry fees.

## Future demand and strategic issues – significant changes in the next 10 years:

- Council aims to increase attendance numbers, admissions and revenue as a direct result of new investment in facilities and marketing strategies.
- While recent upgrades meet the current demand for aquatic leisure facilities, there is likely to be an increasing demand for a major facility redevelopment within the next ten years.

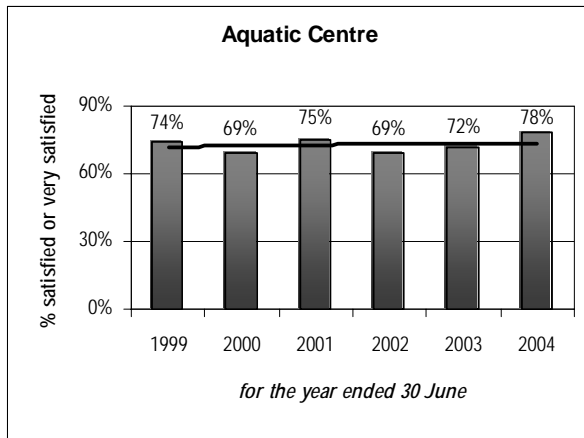
## Bylaws and resource consents:

- Swimming Pool Bylaws
- Geothermal Bore Resource Consent
- Water safety NZ – ACC Poolsafe Quality Management Scheme
- WSNZ – Swimming Pool Guidelines

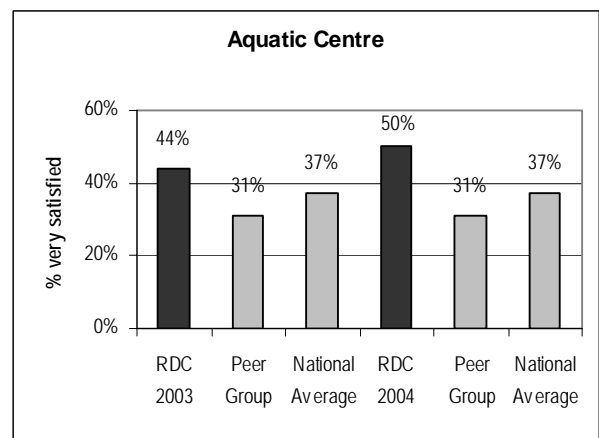
## Service assessment:

### Communitrak Survey

The two graphs below have been prepared from the annual Communitrak Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report.



This graph shows the percentage of survey respondents that are satisfied and very satisfied with this service over the last 6 years. There is a trend line which helps show the general direction of service satisfaction over time.



This graph shows the percentage of survey respondents that are "very" satisfied with this service over the last 2 years and compares it with our peer group and the national average.

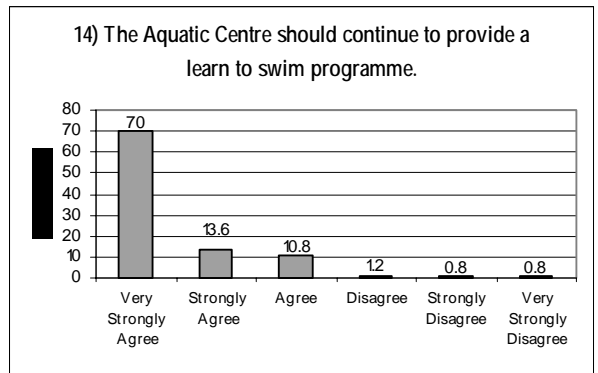
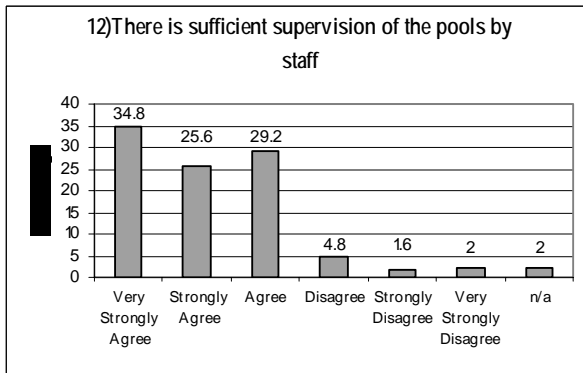
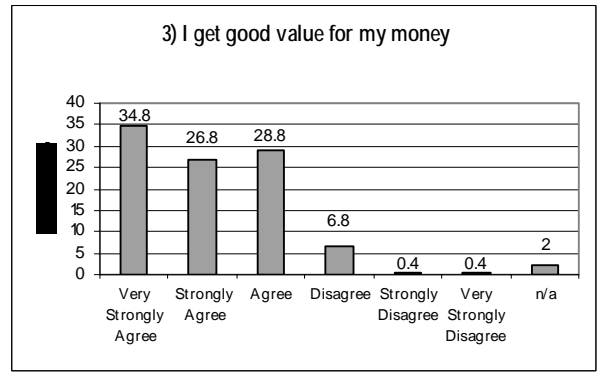
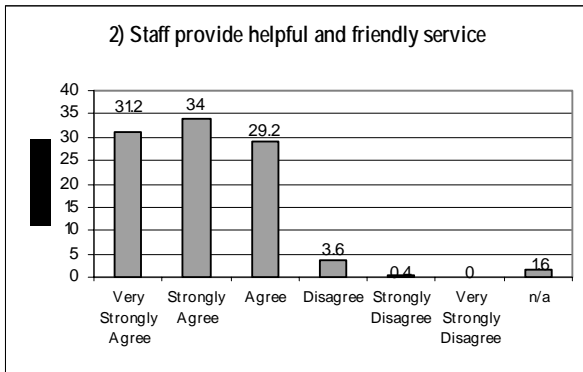
### LTCCP service level survey results

#### Number of surveys received for this activity

| Not Enough/<br>Needs<br>Improving | About<br>Right | Too Much<br>Emphasis/<br>Could<br>Cut Back | Unsure |
|-----------------------------------|----------------|--|--------|
| 18                                | 75             | 17   | 6      |
| 16%                               | 65%            | 15%  | 5%     |

**Aquatic Centre User Survey**

The following four graphs are representative of four of the questions contained in the Aquatic Centre User Survey undertaken in December 2004:



**Benefits analysis:**

**Who benefits from the activity**

- The entire community benefits from choice of recreational activities and a healthy active community.
- Specific benefits to the users of aquatic facilities.

**Period of benefit**

Benefits are ongoing as long as facilities are maintained.

**Who creates need for the activity**

Need is created by entire community for recreational facilities and choice.

**Funding source**

It is considered that the benefits relate to 60% private and 40% public. The private beneficiaries are the users of the facilities who learn to swim, improve personal health and fitness, and enjoy the recreational services provided. The public benefit is derived from the availability of the facility to develop the health and wellbeing of the community, and attract spending from visitors to the District attending events, tours, and training sessions.

It is noted the impact to move to 60% recovery from users would have on the Centre’s fees. Currently about 34% is recovered from direct charges. A significant increase is likely to stop visits to the Centre by many low income users. It is proposed fees be set at a level that will enable all potential users to have access to the Aquatic Centre and to encourage use, it is proposed to retain admission fees at existing levels..

**Operational/Capital funding**

|                    |                          |      |
|--------------------|--------------------------|------|
| Operating expenses | Charges at least         | 44%  |
|                    | General rates (residual) | 56%  |
| Capital            | Corporate funding        | 100% |

## What we will do:

The following are the levels of service anticipated from this activity based on previous Ten Year Plan consultation, along with annual public perception survey feedback.

### External Measures

| Key Result Areas   | What We Will Do  | How We Will Measure   |   |   | 2008/09 to 2014/15   |
|--|--|---|---|---|--|
|  |  | 2005/06   | 2006/07   | 2007/08   |  |
| Maintaining and actively promoting the Rotorua Aquatic Centre for health and recreation.   | Provide an Aquatic Centre facility within budget whilst achieving the targeted community satisfaction level. | 77% NRB<br>Fairly good/very good rating or higher.<br>85% User Survey   | 79% NRB<br>Fairly good/very good rating or higher.<br>85% User Survey   | 80% NRB<br>Fairly good/very good rating or higher.<br>85% User Survey.  | Increasing high levels of satisfaction all met with each years current budget. |
| Enhancing the core philosophies that "Learn to Swim" is within the reach financially and physically for all residents of Rotorua District. | Provide a quality 'Learn to Swim' teaching service at the centre that is available to users of the facility. | 97% programme availability.<br>User survey undertaken first and third terms.<br>95% satisfaction user survey. | 97% programme availability.<br>User survey undertaken first and third terms.<br>95% satisfaction user survey. | 97% programme availability.<br>User survey undertaken first and third terms.<br>95% satisfaction user survey. | Maintain high levels of availability and satisfaction.                         |

### Internal Measures

| Key Result Areas  | What We Will Do   | How We Will Measure                     |   |   | 2008/09 to 2014/15                             |
|---|---|---|---|---|--|
|   |   | 2005/06                                 | 2006/07                                 | 2007/08                                 |  |
| Maintaining high standards of professionalism and safety. | Implement a Pool Safe Quality Management Scheme.  | 100% compliance.                        | 100% compliance.                        | 100% compliance.                        | Complete compliance.                           |
|   | Achieve compliance of water quality in accordance with nationally recognised standards. | 90% compliance.                         | 90% compliance.                         | 90% compliance.                         | Maintain high levels of compliance.            |
|   | Maintain Levels of Service Agreements with seasonal users                               | Reviewed twice yearly                   | Reviewed twice yearly                   | Reviewed twice yearly                   | Continual review                               |
| Enhancing the sustainability of the Aquatic Centre.       | Sustain usage levels above targeted admissions per annum.                               | 330,000 admissions.                     | 330,000 admissions.                     | 330,000 admissions.                     | Maintain levels of patronage.                  |
|   | Improve the average individual customer spending level per visit.                       | \$2.60<br>(±20%)<br>(\$2.08 - \$3.12)   | \$2.75<br>(±20%)<br>(\$2.20 - \$3.30)   | \$2.75<br>(±20%)<br>(\$2.20 - \$3.30)   | Increased annual spend per customer.           |
|   | Continue to grow the Learn to Swim market.  | 35,000<br>(±20%)<br>individual lessons. | 36,000<br>(±20%)<br>individual lessons. | 36,000<br>(±20%)<br>individual lessons. | Continued sustainable growth in Learn to Swim. |

| Key Result Areas | What We Will Do   | How We Will Measure                 |                                       |                                       |   |
|------------------|---|-------------------------------------|---------------------------------------|---------------------------------------|---|
|                  |   | 2005/06                             | 2006/07                               | 2007/08                               | 2008/09 to 2014/15                        |
|                  | Ensure that current customers are re-enrolling in swim school programmes. | 82% re-enrolment rate.              | 84% re-enrolment rate.                | 84% re-enrolment rate.                | Maintain re-enrolment levels.             |
|                  | Introduce one additional new swim school programme each year.             | One new programme by 30.06.06.      | One new programme by 30.06.07.        | One new programme by 30.06.08.        | New programmes each year.                 |
|                  | Achieve high levels of utilisation of facility by Rotorua schools.        | 70% of schools using facility.      | 75% of schools using facility.        | 75% of schools using facility.        | Continue to grow schools' participation . |
|                  | Review Annual Business Plan for following financial year.                 | Completed by 31.12.05.              | Completed by 31.12.06.                | Completed by 31.12.07.                | Annual review.                            |
|                  | Introduce two new Events / Programmes at the Aquatic Centre.              | 1 new Event/ Programme by 30.06.06. | 2 new Events/ Programmes by 30.06.07. | 2 new Events/ Programmes by 30.06.08. | Continued introduction of new events.     |

### Significant changes in 10 year levels of service:

No changes anticipated in levels of service at the Aquatic Centre until such a time that a new major redevelopment of the Centre is undertaken.

### Significant assumptions, uncertainties and risk management:

- That admission numbers will build up to 330,000 pa and remain at that level
- That there will be no major plant failure forcing closure of the pool
- That there will be no major health concern forcing closure of the pool
- That there will be not major change in geothermal activity that either directly forces the closure of the facility or severely affects the geothermal energy supply to the facility

### Maintaining service during and following an emergency:

- Not an essential core service therefore no contingency plan to keep operating as a public swimming pool required.
- Pool water would be available as an emergency water supply.
- Staff are trained in emergency rescue techniques and would be available to undertake rescue work.

### The assets:

#### Asset valuation:

|                                   | \$ | Cost      | Accumulated Depreciation | Book Value @ 30.06.04 |
|-----------------------------------|----|-----------|--------------------------|-----------------------|
| Buildings                         |    | 8,496,997 | 424,284                  | 8,072,713             |
| Computer Hardware                 |    | 45,895    | 38,559                   | 7,336                 |
| Computer Software                 |    | 6,870     | 4,549                    | 2,321                 |
| Furniture & Fittings              |    | 409,327   | 406,138                  | 3,188                 |
| Land                              |    | 196,350   | 0                        | 196,350               |
| Minor Wastewater Treatment System |    | 93,975    | 9,398                    | 84,578                |
| Office Equipment                  |    | 73,755    | 61,624                   | 12,131                |
| Park & Reserves                   |    | 17,331    | 3,761                    | 13,570                |
| Plant & Machinery                 |    | 1,631,950 | 1,389,944                | 242,006               |



---

|  |                   |                  |                  |
|--|-------------------|------------------|------------------|
|  | <b>10,972,450</b> | <b>2,338,257</b> | <b>8,634,193</b> |
|--|-------------------|------------------|------------------|

---

## **3.8 PUBLIC TOILETS**

### **3.8.1 Overview**

Rotorua District Council undertakes to provide public toilets for the use by residents and visitors at various locations and sport venues.

### **3.8.2 How We Provide the Service**

Rotorua District Council provides for public toilets on reserves. The following is a list of reserves that toilet facilities are provided for both the urban and rural reserves:

#### **Urban Reserves:**

Arawa Park, Deb PL, Glenholme Reserve, Govt Gardens, Hannah's Bay, Karenga Park, Kuirau Park, Lakefront Reserve, Linton Park, Medical Officers Reserve, Murray Linton, Neil Hunt Park, Ngongotaha Domain and Hall, Park Rd Reserve, Puketawhero Park, Reeme Street, Rotorua Stadium, Rowi Street, Smallbone Park, Turner Drive, Waingahehe Reserve and Wrigley Rd Reserve.

#### **Rural Reserves:**

Acacia Rd, Blue Lake, Boyes Beach, Butchers Pool, Hamurana, Hinehopu, Horohoro Domain, Kariri Bay, Lake Ohakuri, Lake Okaro, Mamaku, Matahi Spit, Merge Lodge, Okawa Bay, Otaramarae, Reporoa, Rerewhaakaitu, Steep St, Stoney Point, Tarawera Landing and Waikite Valley.

**Table 3.8.3 Public Toilets Service Levels**

| Key Service Criteria | Quality Characteristic   | Specific Measure   | Current Level of Service  | Target Level of Service  | Data Collection Procedure   |
|----------------------|--|--|---|--|---|
| Quality              | Public toilets open twenty four hours a day except where usage dictates i.e. sports fields   | Compliance of structures with minimum design and condition standards<br><br>Compliance with maintenance specifications for toilets   | Compliance with building act 1991<br><br>Monthly inspections of facilities                            | Compliance met<br><br>Compliance met   | Structural checks of conveniences<br><br>Analysis of contract audit inspections<br>Toilets inspected, faults noted and reported, contractor files updated   |
| Responsiveness       | Availability of call out service for response to system/service failures<br><br>Speed of response to service requests & system failures<br><br>Speed of response to public enquiries | Provision of 24 hour, 7 day service for repairs & reinstatement of faults<br><br>Percentage of complaints & requests that were adequately responded to within allowed time period<br>Number of routine enquiries adequately responded to within the allowed period | Council after hours call system<br><br>Maintenance enquires are responded to within twenty four hours | To retain the current system<br><br>To retain the current system<br><br>To retain the current system | Procedure for recording notification of system faults & response times<br><br>Procedure for recording customer calls & response times<br>Use Confirm data base to record calls and response times<br><br>Analysis of public enquiry |
| Health and Safety    | Safety of public toilets   | Design toilets to ensure public safety<br>Ramps installed at each toilet for disabled access   | Health and safety in employment Act 1992 meet   | Compliance with health and safety met.   | Sanitary disposal bins placed within the main toilets throughout the district.  |
| Satisfaction         | Public satisfaction with public conveniences   | Proportion of public who rate the provision & maintenance of public conveniences   |   |  |   |

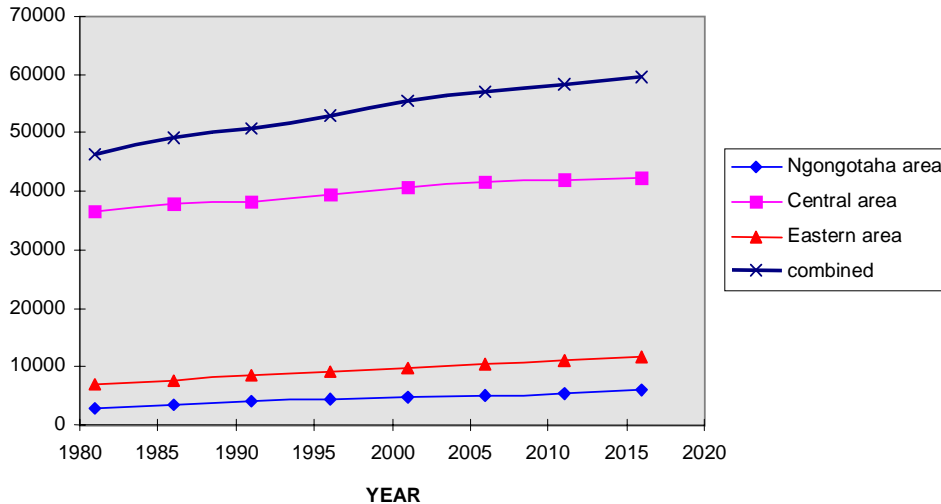
# DEMAND

# FORECASTS

## 4. DEMAND FORECASTS

### 4.1 GROWTH FORECASTS

Rotorua has had a constant population growth of 1%, in the urban areas, for some time. Figure 4.1 below indicates how the trend in urban population is expected to continue over the coming years.



**Figure 4.1 Urban population growth**

Data from the census of 1991 puts the population of the entire Rotorua District at 61,578. The 1996 census gives a provisional figure of 64,509 residents in the District. This represents an annual increase of approx. 1%.

### 4.2 IMPACT CHANGES IN DEMAND

#### Recreation Reserves:

In general, the main requirement of future urban expansion is that sufficient neighbourhood reserves are created to cater for local residents, particularly with the construction of children's playgrounds. The next priority will be to provide funding for the development and maintenance of existing reserves. It is the goal of council to provide and maintain a range of open spaces, gardens and facilities that are appropriate to the needs and safe enjoyment of the community while ensuring the beautification of the District and protection for the environment.

As new subdivisions are created, financial contributions for reserve purposes will ensure that they are either provided with new reserve areas, or those existing areas of reserve are developed or extended.

One future requirement that has to be identified is for areas of reserve to be set aside for community use. As Rotorua expands there is more need for play centres, plunket and kindergartens. To allow for these areas of local purpose reserves must be created for community use. This should either occur when sub dividers make reserve contributions or if some of the reserves around the urban area are reclassified to local purpose reserves.

As Rotorua is a popular Tourist destination, the needs of visitors to the city must be taken into consideration. New Zealand is increasingly seen as an adventure tourism destination, and there is an increasing demand for high

frequency, short duration recreational experiences such as golf driving ranges, bungee jumps, para sailing etc. This has a great effect on commercial activity on the reserves, particularly in the nationally significant, and stream and lakeside reserves. There is an increasing pressure from commercial operators to locate concessions or commercial developments on public reserves.

## **Sports fields**

Rotorua is fairly well catered for in terms of sports fields, particularly since a number of sporting codes in the Rotorua region have their own facilities which they operate.

One area of the city that is lacking in winter sports fields is Koutu and Kawaha Point.

Land is available at Boielle Park and Karenga Park but has not yet been developed into sports fields, as they are too wet in the winter. It is possible that if there is an increased need for sports fields in the future, that these areas could be developed rather than setting aside new areas.

## **Cemeteries**

If the actual population growth continues to follow the trend of 1% growth per annum shown above, and burial demands remain at the current levels, there will be sufficient burial land space available for only the next fifteen years. However, the purchase of additional land for the establishment of a new cemetery for the urban area will enable the RDC to provide burial grounds for its residents well into the next century for both the urban and rural areas.

## **Aquatic Centre**

Strategies to deal with the peak demand on the facilities include offering incentive packages to schools to encourage them to visit the facilities during non-peak times. However, a major problem with the Aquatic Centre is that it cannot cater adequately for school groups primarily because the indoor pool is too deep, at 2 metres, for school children to use for swimming sports. The outdoor pool, which is 1.2 metres deep, can only be used in the summer months for children, as the winter months are too cold for aquatic activities outside

Additionally, a variety of new services are being investigated to cater for the increased variation in the demands made by the users of the facilities. These include providing snorkelling and canoeing courses along with aqua-aerobics classes.

## **Public Toilets**

As reserves are developed and more users are identified for the reserves then the toilet facilities will be upgraded or additional toilet blocks will be added.

Examples of user demand are at Hannah's Bay where there has been upgrading of the reserves assets and a new toilet block has been added as a consequence. Also the reserve at Blue Lake will have one of the toilet facilities extended as a result of user demand.

Some toilet facilities have reached the end of their useful life and have also been vandalised. These toilets will need to be demolished or upgraded as the demand warrants.

**ASSET**

**MANAGEMENT**

**PRACTICES**

## 5. ASSET MANAGEMENT PRACTICES

### 5.1 DATA

Some of the data used in the compilation of this Asset management Plan has been extracted from CONFIRM ENVIRONMENTAL, which RDC maintains.

Age data has been obtained by searching contract files of the younger assets.

Personnel with knowledge of the history of the overall asset have estimated most of the asset ages.

The following table outlines the data collection method to date:

| Data Type                               | Current Business Practice  | Desired Business Practice   |
|---|--|---|
| Asset Classification                    | <ul style="list-style-type: none"> <li>□ Only parks assets suitably classified.</li> </ul>   | <ul style="list-style-type: none"> <li>□ Classification system adopted for all park and recreation facilities.</li> </ul>   |
| Asset Identification                    | <ul style="list-style-type: none"> <li>□ Unique ID numbers allocated in CONFIRM Environmental for parks assets.</li> </ul>   | <ul style="list-style-type: none"> <li>□ Unique ID numbers for all assets</li> </ul>  |
| Asset Attributes, Spatial Data          | <ul style="list-style-type: none"> <li>□ Parks assets</li> </ul>   | <ul style="list-style-type: none"> <li>□ All key park assets and street trees shown accurately in GIS.</li> </ul>   |
| Asset Attributes, Textual Data          | <ul style="list-style-type: none"> <li>○ Parks assets (CONFIRM database) populated. Complete and verified electronic databases completed for all recreation facility assets.</li> </ul>                              | <ul style="list-style-type: none"> <li>□</li> </ul>   |
| Maintenance Data                        | <ul style="list-style-type: none"> <li>□ Unscheduled maintenance work records available for most asset groups. Paper information converted to electronic form and inputted into asset maintenance system.</li> </ul> | <ul style="list-style-type: none"> <li>□ Development of maintenance data history in CONFIRM. The contract management package will have to be utilised as a result of this</li> </ul>  |
| Historical Condition & Maintenance Data | <ul style="list-style-type: none"> <li>□ Paper information converted to electronic form and inputted into asset maintenance system.</li> </ul>   | <ul style="list-style-type: none"> <li>□ Up to date condition data provided by contractors for critical assets (e.g. Playground equipment )</li> <li>□ On-going programme of condition and performance data collection based on risk, asset value and rate of decay.</li> </ul> |
| Future Prediction Data                  | <ul style="list-style-type: none"> <li>□ Some predicted population growth data available.</li> </ul>   | <ul style="list-style-type: none"> <li>□ Update projections every 3 years.</li> </ul>   |
| Life Cycle Costs                        | <ul style="list-style-type: none"> <li>□ Current life cycle costs known for all significant asset types.</li> </ul>  | <ul style="list-style-type: none"> <li>□</li> </ul>   |

Table 5.1: Asset Management Data

### 5.2 INFORMATION SYSTEMS

Rotorua District Council has purchased CONFIRM Environmental software to manage parks and reserves. It is running on a 6 concurrent user license on a local area network and Parks and Reserves staff are being trained in its use. The CONFIRM Environmental software is the recommended product by the PRAMS working group and at June 2005 is installed at 18 Local Authorities.

CONFIRM is a Contract Management and Asset Maintenance system for Local Authority Highways, Leisure, Environmental client and works departments. The system provides an entirely modular approach to the collation of asset based inventories, their condition, maintenance and management, both in and out of a contract environment.

The software has the following functionality:

- Asset registers for all park assets; grassed areas, flowerbeds, trees, shrubs, paths, park furniture and features.
- Asset accounting for asset valuation and depreciation.
- Maintenance management / contract management.



- Customer service requests
- Condition and performance assessment.
- Works planning.
- FBI work about capabilities
- Mapping Feature working through GIS

### 5.3 PROCESSES

The following table shows current management processes that RDC are working through:

| Process                              | Current Business Practice  | Desired Business Practice  |
|--------------------------------------|--|--|
| <b>Level of Service</b>              | <ul style="list-style-type: none"> <li>▪ An adopted level of service document.</li> <li>▪ Limited performance measures in use.</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Introduction of performance measures.</li> <li>▪ Greater understanding of customer preferences.</li> <li>▪ Service level review process established and implemented.</li> <li>▪ Customer feedback surveys.</li> </ul>               |
| <b>Knowledge of Assets</b>           | <ul style="list-style-type: none"> <li>▪ Some attribute information collected from maintenance activities.</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Asset management system in place to maintain asset maintenance history.</li> <li>▪ Process for collection of data from maintenance carried out by Council staff or outside contractors.</li> </ul>                                  |
| <b>Condition Assessment</b>          | <ul style="list-style-type: none"> <li>▪ Routine maintenance inspections on specific assets.</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Testing programme for condition assessment of critical assets.</li> <li>▪ Service delivery contract with condition feedback requirement.</li> <li>▪ Assessment interval optimised.</li> </ul>                                       |
| <b>Risk Management</b>               | <ul style="list-style-type: none"> <li>▪ Risk management is practised informally, based on the knowledge of experienced staff.</li> <li>▪ Safety critical assets monitored.</li> </ul>   | <ul style="list-style-type: none"> <li>▪ All critical assets monitored, and failure modes understood.</li> <li>▪ Strategy in place to minimise the failure of critical assets.</li> </ul>  |
| <b>Accounting / Economics</b>        | <ul style="list-style-type: none"> <li>▪ Financial system records costs against maintenance activities.</li> <li>▪ Last evaluation in 2000 was based on straight-line depreciation of asset.</li> <li>▪ No significant deferred maintenance identified.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Maintenance expenditure allocated against individual assets.</li> <li>▪ Level of deferred maintenance identified</li> </ul>   |
| <b>Operations</b>                    | <ul style="list-style-type: none"> <li>▪ Some documentation of operational processes.</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Operational manuals available for basic parks operations.</li> </ul>  |
| <b>Maintenance</b>                   | <ul style="list-style-type: none"> <li>▪ Service delivery contracts in place and are reviewed annually</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Greater emphasis on performance outcomes from contract.</li> <li>▪ Greater monitoring of actual performance against level of service indicators.</li> <li>▪ Competitively tendered contracts.</li> </ul>                            |
| <b>Performance Monitoring</b>        | <ul style="list-style-type: none"> <li>▪ Narrow range of performance indicators monitored.</li> <li>▪ Performance measures are linked to levels of service.</li> </ul>   | <ul style="list-style-type: none"> <li>▪ More appropriate performance standards developed for contracts and system performance.</li> <li>▪ Processes for monitoring compliance with performance standards.</li> </ul>  |
| <b>Optimised Life Cycle Strategy</b> | <ul style="list-style-type: none"> <li>▪ Timing of renewals based on assessment by experienced staff.</li> <li>▪</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Develop 10-year renewal programme with budgets based on predicting failure for critical assets, replacement on failure of non-critical assets.</li> <li>▪ Life cycle and risks costs considered in optimisation process.</li> </ul> |
| <b>Design, Project Management</b>    | <ul style="list-style-type: none"> <li>▪ Some contract management procedures in place.</li> <li>▪ Some contract management procedures documented.</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Document design and project management procedures.</li> </ul>   |
| <b>Asset Utilisation</b>             | <ul style="list-style-type: none"> <li>▪ Capacity of asset assessed by experienced park staff.</li> <li>▪ No asset rationalisation policy.</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Procedures in place to maintain up to date asset utilisation procedures.</li> </ul>   |
| <b>QA / Continuous Improvement</b>   | <ul style="list-style-type: none"> <li>▪ Some inspection of works undertaken but no formal process for quality assurance.</li> <li>▪ Audit NZ annually audits performance measures reported in annual plan.</li> </ul>   | <ul style="list-style-type: none"> <li>▪ System of quality checks on work activity and data collection in place.</li> </ul>  |

Table 5.2: Asset Management Processes

**LIFECYCLE**

**MANAGEMENT**

**PLAN**

## **6. LIFECYCLE MANAGEMENT PLAN**

### **6.1 BACKGROUND DATA**

The following assets make up the total of parks and reserves assets that are maintained and are taken directly from the CONFIRM ENVIRONMENTAL data base that is operated by the Parks and Recreation department:

#### **6.1.1 Recreation Reserves**

Recreation Reserves are located in both the Urban and Rural areas around the district. Locations are listed for the main assets that are condition rated and have valuations in section 6.2 of this plan.

The type and number of reserves are listed in the urban and rural reserve management plans that the parks and recreation department of council have developed for each specific reserve. These plans are updated once a year.

Amenity planting's including horticultural features; landscape gardens; trees, shrubs and flowers are provided. Native plantings are encouraged in appropriate areas. Vibrant flowerbed displays are provided in key locations including some Recreation Reserves and Local Purpose Reserves.

Many of the plantings that the Rotorua District Council maintains are situated on Road Reserve within the central business district and on the nationally significant Reserves that are close to the CBD.

These plantings are normally maintained to a high class standard within the CBD and the public gardens areas.

500 new street and park trees are planted yearly with 2,500 annuals being used within the 150 flowerbeds on display. The main plantings within the CBD are replanted every six years. Other plantings are replaced as necessary.

Assets such as grass and beach areas have not been condition rated, as they are appreciating assets and the maintenance of these areas makes their condition stay constant.

Roading, Sewage, Storm water, Water, and Footpath assets are all included in the asset management plans that the engineering section of this council holds.

At present there are a total of 212 designated reserves within the urban and rural areas of Rotorua figures taken from the CONFIRM Environmental database of the reserves that council maintain. The land area within the maintained reserves is approximately 405ha i.e. total grass maintenance. The total land area that the Parks and Reserves department administer is approximately 800ha.

These are broken down within the urban and rural reserves management plans into:

- (a) National Reserves
- (b) Regional Reserves
- (c) Local Reserves
- (d) Neighbourhood Reserves
- (e) Esplanade Reserves
- (f) Stream and Lakeside Reserves
- (g) Drainage Reserves
- (h) Roadside Reserves

A general description of each of these reserves is as follows:

#### **(a) National Reserves**

These reserves have features that can be found nowhere else in the country, and are very valuable for both historical and tourism purposes.

Any maintenance, planting and placing of parks structures must stay in keeping with the surrounding landscape. These reserves are usually highly maintained.

**(b) Regional Reserves**

Reserves in this category are important to people from both the Rotorua District and from within the wider Bay of Plenty/Waikato Region.

The reserves may reflect more community and active recreational values. These are mainly the larger sports fields and gardens. A high standard of maintenance is maintained.

**(c) Local Reserves**

These reserves are important to people in the local community, and the significant features are likely to revolve around the community values and informal or junior sporting activities.

A medium standard of maintenance is maintained

**(d) Neighbourhood Reserves**

Reserves in this category are usually small and undeveloped and cater for the needs of the immediate neighbourhood. They may have playgrounds and some trees and offer recreational opportunities along with active play areas for children.

A medium standard of maintenance is maintained

**(e) Esplanade Reserves**

Esplanade reserves are mainly located around the edges of the lakes within the district. They are normally 20 metres from the edge of the lake to the boundary of a land owner's property.

For now the data on these is not fully captured although a lot of the land information has now been captured on GIS and the information is in geysers view.

The CONFIRM data base will have to be populated with this information.

**(f) Stream and Lakeside Reserves**

Reserves in this category owe much of their character to their location alongside either a stream or a lake. In many cases, they provide access to the water allowing recreational opportunities. Some of the reserves provide formal access such as boatramps or jetties, whereas others may provide walking tracks alongside streams and lakes or picnic and playground areas next to a lake.

A medium to low standard is maintained

**(g) Drainage Reserves**

These reserves are primarily maintained to be as free of plantings and debris and to be kept to a low standard of maintenance.

They are situated at strategic points around the urban area to take the overflow of excess water in case there is a one in twenty year flood.

Traditionally the drainage division of the council looked after these areas until recently when it was decided to pass the maintenance and development of these areas over to parks and recreation.

A low standard is maintained

**(h) Roadside Reserves**

The Rotorua District Council has a number of roadside reserves that are maintained either on behalf of the Engineering Department of council or they have been requested to be maintained on behalf of residents who can no longer upkeep these areas.

The sites range from areas that are maintained to a high standard e.g. CBD areas within the town centre to those areas that are maintained to a low standard eg. side arm mowing on banks of roadways.

The following tables list the type of asset and the measurement of each of the assets on the reserve areas

| <u>Assets</u> | <u>Asset Type</u>            | <u>Metre Linear/Number/Metre Square</u> |
|---------------|------------------------------|---|
| Archways      | Archways                     | 1 Number                                |
| Barbecues     | BBQ Block                    | 2 Number                                |
|               | BBQ Electric                 | 19 Number                               |
|               | BBQ Gas                      | 3 Number                                |
| Beach         | Beach                        | 35,000 Metre Sq.                        |
| BMX Track     | BMX Tracks                   | 351 Metre Sq.                           |
| Boardwalks    | Boardwalk Wooden             | 1968 Metres                             |
| Boatramps     | Boatramp Concrete            | 27 Number                               |
|               | Boatramp Lakebed             | 4 Number                                |
|               | Boatramp Slipway             | 1 Number                                |
|               | Boatramp Wooden              | 5 Number                                |
| Bollards      | Bollards Painted Wood        | 14 Number                               |
|               | Bollards Unpainted Wood      | 472 Number                              |
| Bridges       | Footbridge-No Rails          | 6 Number                                |
|               | Footbridge-Rails             | 40 Number                               |
|               | Bridge Vehicle               | 11 Number                               |
| Buildings     | Buildings Various            | 156 Number                              |
| Fences        | Fences Various               | 44219 Metres                            |
| Footpaths     | Footpaths Pumice             | 20851 Metres                            |
| Furniture     | Picnic Table-No Seats        | 3 Number                                |
|               | Picnic Table-Round Reel      | 1 Number                                |
|               | Park Bench Wooden            | 129 Number                              |
|               | Park Seat                    | 31 Number                               |
|               | Picnic Table                 | 76 Number                               |
| Garden        | Garden-Annual Bedding        | 3,560 Metre Sq.                         |
|               | Garden-Mixed Plants          | 3,919 Metre Sq.                         |
|               | Garden-Native                | 8,118 Metre Sq.                         |
|               | Garden-Perennial             | 1,442 Metre Sq.                         |
|               | Garden-Raised Bed Cultivated | 513 Metre Sq.                           |
|               | Garden-Roses                 | 2,739 Metre Sq.                         |
|               | Garden-Shrubs                | 40,589 Metre Sq.                        |
| Gates         | Gate-Metal Internal Hoop     | 9 Number                                |
|               | Gate-Metal Parks             | 8 Number                                |
|               | Gate-Pedestrian              | 11 Number                               |
|               | Gate-Single Chain            | 1 Number                                |
|               | Gate-Wooden Farm Style       | 9 Number                                |
|               | Gate-Wooden-1 Rail           | 99 Number                               |
| Grass         | Grass-Banks                  | 147,357 Metre Sq.                       |
|               | Grass-Contoured              | 525,728 Metre Sq.                       |
|               | Grass-Drainage Ditch Banks   | 143,474 Metre Sq.                       |
|               | Grass-Level                  | 2,340,827 Metre Sq.                     |
| Irrigation    | Irrigation Pipe 10mm         | 26 Metre                                |
|               | Irrigation Pipe 20mm         | 4172.5 Metre                            |
|               | Irrigation Pipe 25mm         | 2814.5 Metre                            |
|               | Irrigation Pipe 32mm         | 511 Metre                               |
|               | Irrigation Pipe 40mm         | 597 Metre                               |
|               | Irrigation Pipe 50mm         | 976 Metre                               |
|               | Irrigation Pipe 65mm         | 583 Metre                               |
|               | Irrigation Pipe 100mm        | 12 Metre                                |
| Jetties       | Jetty                        | 25 Number                               |
| Lighting      | Lighting-Variou              | 547 Number                              |
| Pergolas      | Pergola-Wooden               | 5 Number                                |
|               |                              |   |
|               |                              |   |

Asset Management Plan 2005 Document

| <u>Assets</u>          | <u>Asset Type</u>              | <u>Metre Linear/Number/Metre Square</u> |
|------------------------|--------------------------------|---|
| Playgrounds            | Play-Adventure/Modular         | 48 Number                               |
|                        | Play-Balance Swing             | 2 Number                                |
|                        | Play-Climbing Frame            | 7 Number                                |
|                        | Play-Disc                      | 1 Number                                |
|                        | Play-Duck/Rockaby              | 3 Number                                |
|                        | Play-Flying Fox                | 4 Number                                |
|                        | Play-Fort/Slide                | 28 Number                               |
|                        | Play-Hobby Horse               | 1 Number                                |
|                        | Play-May Pole                  | 2 Number                                |
|                        | Play-Merry Go Round            | 2 Number                                |
|                        | Play-Modular Jet Slide         | 2 Number                                |
|                        | Play-Pole Swing                | 22 Number                               |
|                        | Play-Roktopus                  | 5 Number                                |
|                        | Play-Scale Swing               | 9 Number                                |
|                        | Play-Seesaw                    | 35 Number                               |
|                        | Play-Slide                     | 4 Number                                |
|                        | Play-Swings                    | 61 Number                               |
|                        | Play-Toss Up                   | 5 Number                                |
|                        | Play-Traction Engine           | 1 Number                                |
|                        | Play-Tractor                   | 1 Number                                |
| Play-Wavewriter Seesaw | 1 Number                       |   |
| Play-Witches Hat       | 6 Number                       |   |
| Shrub                  | Shrub-Revegetation Areas       | 1,230 Metre Sq.                         |
|                        | Shrub-Hedgerow Mixed Mature    | 1,228 Metres                            |
|                        | Shrub-Hedgerow Same Mature     | 823 Metres                              |
|                        | Shrub-Hedgerow Same Young      | 1,477 Metres                            |
| Signs                  | Sign-Information               | 30 Number                               |
|                        | Sign-Metal Painted             | 3 Number                                |
|                        | Sign-Plastic Board             | 40 Number                               |
|                        | Sign-Plant Label Painted       | 189 Number                              |
|                        | Sign-Routed                    | 148 Number                              |
|                        | Sign-Wooden Painted            | 223 Number                              |
| Skateboard Ramps       | Skateboard Ramp                | 9 Number                                |
| Sprinklers             | Sprinklers-Variou              | 1,537 Number                            |
| Steps                  | Steps                          | 147 Metres                              |
| Stock Yards            | Stock Yards                    | 1 Number                                |
| Styles                 | Styles                         | 14 Number                               |
| Tree                   | Tree-Hedgerow Mixed Young      | 100 Metres                              |
|                        | Tree-Hedgerow Same Mature      | 500 Metres                              |
|                        | Tree-Street                    | 7285 Number                             |
|                        | Tree-Specimen (Parks)          | 11003 Number                            |
|                        | Trees-Bush                     | 69.50 Hectares                          |
| Valves                 | Valves-Variou                  | 189 Number                              |
| Walkways (Grass)       | Walkways (Grass)               | 7,918 Metres                            |
| Walls                  | Wall-Free Standing Brick       | 59 Metres                               |
|                        | Wall-Lakefront                 | 280 Metres                              |
|                        | Wall-Retaining Ponga           | 1,518 Metres                            |
|                        | Wall-Retaining Rock            | 300 Metres                              |
|                        | Wall-Retaining Wood Full Round | 174 Metres                              |
|                        | Wall-Retaining Wood Half Round | 377.90 Metres                           |
|                        | Wall-Retaining Wood Plank      | 187 Metres                              |
| Wharf                  | Wharf                          | 165 Metres                              |

## 6.1.2 Sportgrounds

Throughout the Rotorua District we provide and maintain sportsgrounds for residents and visitors for both formal and informal use. The Council endeavours to cater for a wide range of sporting codes including netball, rugby, rugby league, touch rugby, hockey, cricket, and soccer.

Council have a number of agreements or leases with sporting codes in relation to the use of the sporting facilities especially the tennis and hockey courts in some areas. The courts in most cases have been refurbished at the clubs expense and then a lease agreement has been drawn up so the club have exclusive use of the facility.

Goal Posts and marking of the fields is the responsibility of the council to maintain during the sporting season.

The sports fields at the present time meet the requirements of the sporting codes that use the facilities and in the event of wet weather there are overflow fields that can be used.

The range of fields used is as follows:

- 11 Rugby Fields
- 13 Rugby League Fields
- 14 Touch Fields
- 14 Grass Cricket Wickets
- 6 Artificial Grass Cricket Wickets
- 1 Standard Size Athletic Track
- 6 Hockey Fields
- 2 Netball Courts
- 18 Soccer Fields
- 5 Junior Soccer Fields
- 5 Tennis Courts

The table below provides a list of locations and the type of sporting code that use each of the reserve areas.

| Location                 | Asset Type                             | Metre Linear/Number/Metre Square |
|--------------------------|--|----------------------------------|
| Coulter Rd Reserve       | Sport-N-Grass-Tennis Asphalt (Council) | 1,436 Metre Sq.                  |
| Glenholme Reserve        | Sports Grass-Soccer                    | 8,000 Metre Sq.                  |
|                          | Sport Structure-Goal Posts             | 2 Number                         |
| Jackson Park             | Sports Grass-Soccer                    | 8,968 Metre Sq.                  |
|                          | Sport Structure-Goal Posts             | 2 Number                         |
| Jessie Martin Park       | Sports Grass-Soccer                    | 7,725 Metre Sq.                  |
|                          | Sport Structure-Goal Posts             | 2 Number                         |
| Kuirau Park              | Sports Grass-Cricket/Rugby             | 60,042 Metre Sq.                 |
|                          | Spot Grass-Cricket Wicket              | 164 Metre Sq.                    |
|                          | Sport-N-Grass Cricket Concrete         | 84 Metre Sq.                     |
|                          | Sport-N-Grass Cricket Turf Rollup      | 221 Metre Sq.                    |
|                          | Sport-N-Grass Tennis Asphalt (Council) | 1,036 Metre Sq.                  |
| Linton Park East         | Sorts Grass-Soccer/Touch               | 30,683 Metre Sq.                 |
|                          | Sport Structure-Goal Posts             | 6 Number                         |
| Manuka Crescent Reserve  | Sport-N-Grass-Tennis Flexipave (Lease) | 7,008 Metre Sq.                  |
| Marist St Michael's      | Sports Grass-Rugby                     | 8883 Metre Sq.                   |
|                          | Sport Structure-Goal Posts             | 2 Number                         |
| Medical Officers Reserve | Sports Grass-League                    | 33,527 Metre Sq.                 |
|                          | Sport Structure-Goal Posts             | 8 Number                         |
| Miro Street              | Sport-N-Grass-Tennis Asphalt (Council) | 1,036 Metre Sq.                  |
| Neil Hunt Park           | Sports Grass-Soccer/Rugby              | 45,000 Metre Sq.                 |
|                          | Sport-N-Grass-Cricket Concrete         | 100 Metre Sq.                    |
| Neil Hunt Park Cont....  | Sport-N-Grass-Cricket Turf Rollup      | 100 Metre Sq.                    |
|                          | Sport Structure-Goal Posts             | 8 Number                         |
| Ngongotaha Domain        | Sports Grass-Rugby                     | 19, 872 Metre Sq.                |
|                          | Sports Structure-Goal Posts            | 2 Number                         |

| <u>Location</u>        | <u>Asset Type</u>                        | <u>Metre Linear/Number/Metre Square</u> |
|------------------------|--|---|
| Okareka Hall Reserve   | Sports-N-Grass-Tennis Asphalt (Lease)    | 1,175 Metre Sq.                         |
| Pakareta Maori Reserve | Sports Grass-Rugby                       | 6,920 Metre Sq.                         |
|                        | Sport Structures-Goal Posts              | 2 Number                                |
| Park Rd Reserve        | Sports Grass-League                      | 8,296 Metre Sq.                         |
|                        | Sport Structures-Goal Posts              | 4 Number                                |
| Puketawhero Park       | Sports Grass-League                      | 58,072 Metre Sq.                        |
|                        | Sport Structure-Goal Posts               | 12 Number                               |
| Ray Boord Reserve      | Sports Grass-Cricket/Hockey              | 45,789 Metre Sq.                        |
|                        | Sports Grass-Cricket Wicket              | 800 Metre Sq.                           |
|                        | Sports Structure-Goal Posts              | 4 Number                                |
| Reporoa Hall Reserve   | Sports-N-Grass-Tennis Asphalt (Lease)    | 1,036 Metre Sq.                         |
| Rotorua Stadium        | Sports Grass-Rugby/League(Sand carpet)   | 9936 Metre Sq.                          |
|                        | Sports Grass-Rugby/League                | 9936 Metre Sq.                          |
|                        | Sport-N-Grass-Long jump Pit              | 100 Metre Sq.                           |
|                        | Sport-N-Grass-Shot-put Pad               | 124 Metre Sq.                           |
|                        | Sport Structures-Goal Posts              | 4 Number                                |
| Rowi Street Reserve    | Sports Grass-Soccer                      | 16,000 Metre Sq.                        |
|                        | Sport Structures-Goal Posts              | 4 Number                                |
| Selwyn Rd Reserve      | Sports-N-Grass-Tennis Flexi pave (Lease) | 3,318 Metre Sq.                         |
| Smallbone Park         | Sports Grass-Cricket                     | 8,500 Metre Sq.                         |
|                        | Sports Grass-Cricket Wicket              | 616 Metre Sq.                           |
|                        | Sport-N-Grass-Hockey Flexipave (Lease)   | 6,014 Metre Sq.                         |
| Soccer Park            | Sports Grass-Soccer                      | 90,000 Metre Sq.                        |
|                        | Sports Structure-Goal Posts              | 24 Number                               |
| Tamarahi Reserve       | Sports Grass-Soccer                      | 7,390 Metre Sq.                         |
|                        | Sports Structure-Goal Posts              | 2 Number                                |
| Tarewa Rd Reserve      | Sports-N-Grass-Tennis Asphalt (Lease)    | 1,036 Metre Sq.                         |
| Turner Drive Reserve   | Sports Grass-Soccer                      | 16,000 Metre Sq.                        |
| Warwick Drive Reserve  | Sports Grass-Soccer                      | 8,000 Metre Sq.                         |
| Whakarewarewa Reserve  | Sports Grass-Rugby                       | 13,500 Metre Sq.                        |
|                        | Sport-N-Grass-Tennis Asphalt (Council)   | 1,036 Metre Sq.                         |
|                        | Sports Structure-Goal Posts              | 2 Number                                |
| Wrigley Rd Reserve     | Sports Grass-League                      | 21,156 Metre Sq.                        |
|                        | Sports Structure-Goal Posts              | 4 Number                                |

### 6.1.3 Cemeteries

The Cemeteries and Crematorium are located in four separate areas. These are:

- a) Rotorua Cemetery and Crematorium
- b) Mamaku Cemetery
- c) Reporoa Cemetery
- d) Ngakuru Cemetery

In addition, RDC maintains Kauae Cemetery although Council does not own the facility. A general description of each of these cemeteries is as follows:

#### (a) Rotorua Cemetery and Crematorium.

The Rotorua Cemetery dates from 1882 and includes some victims of the 1886 Tarawera Eruption. This cemetery is located on reserve land on the corner of Sala Street and Te Ngae Road and has now largely reached its capacity with burials restricted to reserved plots and the children's and services sections. This cemetery is adjacent to the Rotorua Crematorium.



The children's section has enough remaining room for 142. Burials, with the Returned Serviceman's association, RSA, section having a remaining capacity for a further 100 burials. This equates to enough room for a further 10 years of burials averaging 10 burials per year, which is the present rate. When all the plot areas are full the RSA section at Kauae will be used.

The Rotorua Crematorium was opened in November 1963. Full cremation services are available including various options for the interment or scattering of ashes. Connected to the crematorium is a chapel which seats up to 150 people and is used for either cremation or burial services.

The major assets at Rotorua Cemetery and Crematorium include:

| <u>Assets</u>    | <u>Area/Number</u>      |
|------------------|-------------------------|
| Land             | 79250 m <sup>2</sup>    |
| Buildings        | Crematorium/Chapel/Shed |
| Plants           | 708                     |
| Gardens          | 1337 m <sup>2</sup>     |
| Roadway/Carparks | 4686m <sup>2</sup>      |
| Structures       | 19                      |

**(b) Mamaku Cemetery**

The Mamaku Cemetery has operated since the early 1900s when the township developed around the timber milling industry. Burial and cremation plots are located at this cemetery.

At present there is one burial a year on average taking place. There are 60 new plots laid enough for 60 years at present burial rates. The number of new cremation plots left is enough to last for 80 years at present cremation rates.

The major assets at Mamaku Cemetery include:

| <u>Assets</u> | <u>Area/Number</u>  |
|---------------|---------------------|
| Land          | 4296 m <sup>2</sup> |
| Structures    | 2                   |
| Gardens       | 150 m <sup>2</sup>  |

**(c) Ngakuru Cemetery**

The Ngakuru cemetery is located within the Ngakuru Township at the back of the church. The cemetery was officially opened in 2000.

The major assets at Ngakuru Cemetery include:

| <u>Assets</u> | <u>Area/Number</u>  |
|---------------|---------------------|
| Land          | 1762 m <sup>2</sup> |
| Structures    | 8 number            |
| Gardens       | 100 m <sup>2</sup>  |
| Trees         | 28 number           |
| Hedges        | 40 metres           |
| Car Park      | 50 m <sup>2</sup>   |

**(d) Reporoa Cemetery**

The Reporoa cemetery is located on Homestead Road in Reporoa and was officially opened in 1994. Council purchased the land from one of the local farmers for the cemetery, after the Reporoa Community had showed interest in setting up a cemetery for families in the area. Burial and Cremation plots are located at this cemetery. At present there are three people buried at the cemetery. A further 128 plots have been laid and thus, based on an average of two burials per year, the remaining life of the cemetery is approximately 60 years.

The major assets at Reporoa Cemetery include:

| <u>Assets</u> | <u>Area/Number</u> |
|---------------|--------------------|
| Land          | 830 m <sup>2</sup> |
| Structures    | 7                  |
| Gardens       | 225 m <sup>2</sup> |
| Trees         | 11                 |
| Hedges        | 85m                |
| Carpark       | 300 m <sup>2</sup> |

#### **(d) Kauae Cemetery**

The Kauae Trust Board who owns the land administers the Kauae cemetery located on the corner of Ngongotaha Road and Henderson Road. The Trust is responsible for any improvements or upgrades whilst also handling the financial running of the facility. RDC are contracted to perform the maintenance of the cemetery, including burials, on a non-profit basis.

Kauae became a public cemetery in 1924 prior to which it was an Ngati Whakaue Urupa. A large portion of the cemetery is reserved for the Ngati Whakaue people. Cremation plots are also available at this cemetery.

At present there are Ngati Whakaue burials, 1600 public burials and 100 cremation plots located at the cemetery. Ngati Whakaue has room for another 6000 burials providing capacity well into the twenty first centuries. The space remaining for public burials at the cemetery will allow for another 1400 plots. This area remaining will be used up within fifteen years based on current rates of burials. Available land is being investigated for purchase and the consequent sighting a new cemetery.

There are 100 available cremation plots left at the cemetery. The means that the remaining life of the cremation area will be approximately 50 years if the average cremation bookings remain at their present level of 2 per year.

This cemetery also includes an area for RSA members totalling 250 plots. These plots are 10% utilised at this time.

### **6.1.4 Aquatic Facilities**

#### **(a) Aquatic Centre**

The Aquatic Centre is located in Kuirau Park. Entrance can be gained off Tarewa Road just outside the Central Business District.

The facility has one outdoor 50 metre, 8-lane pool that is heated to 27 °C in the summer and 29 °C in the winter. It also has two indoor pools and spa pools:

- An indoor learners/recreational pool for ages 0-9. This pool has a toddler's area and beach access area together with a teaching trough. This pool is kept at a constant temperature of 33 °C.
- A deep indoor pool measuring 32mx20m with 8 swimming lanes at a depth of 2 metres. This pool is kept at a constant temperature of 29 °C. It has a bulkhead situated at the 25 metre mark.
- 3 outdoor spa pools, an indoor lazy river and spa pool. These pools remain at a constant temperature of 38 °C.
- An outdoor splash pad fun area with water toys

It also has a playground and BBQ area and is open daily from 6am to 9pm.

The major assets within the Aquatic Centre include:

| <u>Assets</u> | <u>Area/Number</u>   |
|---------------|----------------------|
| Land          | 16440m <sup>2</sup>  |
| Structures    | 12                   |
| Buildings     | Aquatic Centre/Pools |
| Trees         | 30                   |
| Garden        | 2486m <sup>2</sup>   |
| Roadways      | 10752m <sup>2</sup>  |

**(b) Waikite Valley Hot Pools**

The Waikite Valley Thermal Reserve is located about 25 kilometres south of Rotorua on the corner of Waikite Valley and Corbett Roads, and is bounded to the north by the Otamakokore Stream Reserve and the Waikite Valley Scenic Reserve.

The Waikite Valley Pools operate as a thermal waters/motor camp complex. The pools are open daily from 10am to 9.30pm. The hot pool is fed by warm to boiling water that discharges from a series of springs located adjacent to the bathing pools. This water is channelled through a series of bare iron pipes and concrete feeding by gravity to the pool site where cold water is mixed and enters the pool area.

As well as the thermal baths complex there is an associated motor camp with six-powered caravan sites and an amenity block. Also within the complex is a picnic area, BBQ, play equipment and a shop.

The major assets of the Waikite Valley Pools include:

| <u>Assets</u> | <u>Area/Number</u> |
|---------------|--------------------|
| Pools         | 1                  |
| BBQ           | 1                  |
| Shop          | 1                  |
| Land          | 1.95ha.            |

**6.1.5 Public Toilets**

Public Toilets on reserves are located on both the Urban and Rural Reserves. There are a total of 49 toilets located on reserves within the Rotorua District.

The following is a breakdown of the Urban and Rural toilets, the hours of operation and the location of each:

**(a) Urban Reserves-Open 24 Hours**

- Lakefront Reserve ( 2 )
- Kuirau Park
- Government Gardens
- Hannah's Bay (2)
- Holdens Bay
- Neil Hunt Park
- Reeme Street Reserve

**(b) Urban Reserves-Facilities Locked by Users**

- Arawa Park
- Boord Park
- Glenholme Reserve
- Karenga Park
- Linton Park
- Medical Officers Reserve
- Ngongotaha Domain
- Park Rd Reserve
- Puarenga Park
- Puketawhero Park
- Rotorua International Stadium (4 )
- Rowi Street Reserve
- Smallbone Park
- Turners Drive Reserve

**(c) Urban Reserves-Facilities Locked until Public Demand Warrants Reopening**

- Wrigley Rd Reserve
- Alison Street (Linton Park)

**(d) Rural Reserves-Open 24 Hours**

- Acacia Rd Lakefront Reserve
- Blue Lake ( 3 )
- Boyes Beach
- Butchers Pool
- Guy Rowe Reserve
- Hamurana ( 2 )
- Hinehopu ( 2 )
- Kariri Point

- Lake Okaro
- Lake Ohakuri
- Matahi Spit
- Merge Lodge
- Okawa Bay
- Otaramarae
- Rerewhakaaitu Domain
- Steep Street
- Stoney Point
- Tarawera Landing

**(e) Rural Reserves-Facilities Locked by Users**

- Mamaku Domain
- Ngakuru
- Reporoa Domain
- Waikite Domain

Organisers of a particularly large event that is taking place on a recreation reserve where more than 150 people are going to be present are to supply portable toilets as well as using the council facilities. All booking on reserves are to be made through the parks and reserves department so that extra toilet cleans can be arranged if necessary through the cleaning contractors.

## **6.2 ASSET CONDITION/VALUATIONS/REPLACEMENT VALUES**

The condition/valuation and replacement values were data taken directly from live data held on the CONFIRM ENVIRONMENTAL software package represents the replacement programmes needed for the Parks and Recreation assets.

Assets such as grass and beach areas have not been condition rated, as they are appreciating assets and the maintenance of these areas makes their condition stay constant.

These tables show the following:

Features on the site (e.g. Barbeques, boat ramps, seats etc)  
Date when the feature is new  
The design life  
Remaining life  
Replacement date  
Condition (Excellent, Good, Average, Poor, Very Poor)  
Criticality (Risk to Council)  
Quantity of the feature on the site  
Depreciated Replacement Cost  
The Rate (replacement value of a single item)  
The year to replace

Replacement works are forecast and carried out based on the recommendations of Council officers and contractors who are responsible for the inspection of equipment and planting on the Districts reserves. Items requiring replacement are prioritised if the replacement is related to an issue of safety. NZ Safety Guidelines are used for the replacement of current structures such as playgrounds. Legislation requires that these structures remain safe for their users. The replacement of items of plant is completed as per the manufacturer recommendations.

**Appendix A** details the Asset Replacement Programmes captured from live data held in the CONFIRM ENVIRONMENTAL software package.

The replacement valuations for each year are then detailed in Section 7 of the financial summary.

## **6.3 ROUTINE MAINTENANCE**

The degree of maintenance required for each Reserve is dependent upon the usage of that Reserve and the overall maintenance standard as set out in Council policy. Both proactive and reactive work is carried out based on information gathered through the contractors monitoring regime as well as information provided by members of the public.

Safety audits are carried out on all structures with additional work programmed based on recommendations of these. Reserve buildings are regularly maintained under the direction of the Property Management division of Council to meet the requirements of the Building Act, 1991, and other appropriate regulations.

**Appendix B** provides a summary of expenditure over a twenty-year period for parks and reserves operations.

### **6.3.1 Recreation Reserves**

Specifications for reserve maintenance work are contained in the following performance based contracts:

- Contract 05/003 Public Gardens-Grounds and Horticulture
- Contract 05/006 Urban Reserves-Grounds Maintenance
- Contract 05/007 Northern Reserves Contract
- Contract 05/008 Southern Reserves Contract
- Contract 05/009 Horticultural Maintenance-Trees and Gardens
- Contract 05/010 Structures Contract

At present the above contracts are carried out by the business unit of council, and are tendered on a yearly basis. These contracts specify the levels of service, performance criteria, work techniques and reporting details for the following activities:

- Edge Trimming
- Emergency Works
- Fertilising
- Garden Maintenance
- Hard Surface Maintenance
- Hedge Maintenance
- Irrigation
- Juvenile Tree Maintenance
- Litter Control
- Mature Tree Maintenance
- Mowing
- Painting of Play Equipment
- Play Equipment/Surfacing Maintenance
- Removal of Graffiti
- Routine Inspections
- Safety Surfacing Upgrading
- Structures Maintenance
- Tree Removal
- Turf Renovation
- Weed Control

Any work that is carried out will be accordance with industry 'best' practices. For playground equipment any maintenance, repair or replacement will comply with the manufacturer's recommendations and New Zealand Safety Standards 5828. In some cases different standards apply to different facilities, where standards change it is usually in response to community demands or financial constraints. However, the primary objective is to provide a consistent standard of management for similar facilities. In general the management standards set for recreation and community facilities relates to one or more of the following characteristics:

- Public safety
- National or local significance
- Location
- Specialised use
- Value to community
- Community use
- Capital investment

#### **Maintenance Strategies:**

There are three types of maintenance carried out on reserve assets. These are:

#### **Maintenance**

Planned non-critical maintenance that usually involves work where associated business risks are low. These are performed by a Contractor who optimises the work activity required to meet the specified minimum service standards. For example, grass mowing and garden maintenance.

Planned maintenance of higher value or critical works specified in maintenance contracts to ensure that assets remain in satisfactory condition and to manage the risk of failure. For example, preventative maintenance of playground equipment. These works are dependent upon assessment factors such as:

- Impact of failure
- Rate of asset decay
- Economic efficiency
- Weather conditions
- New Zealand standards

### **Scheduled Works**

Involves the maintenance of new assets that may be created during the contract period. These assets are defined in the contract specifications at the start of the contract period and are listed in the price schedules.

Examples of these types of works are:

- Applying Fertiliser
- Controlling Turf Weeds
- Forming New Gardens
- Mowing New Areas
- Planting New Trees
- Removing Trees
- Planting New Hedge Lines
- Maintaining New Structures

### **Unscheduled Works**

Involves the works involved of maintenance that is generally unforeseen and that the client cannot predict.

Examples of these types of works are:

- Transplanting a Tree
- Repairing Thermal Holes
- Cleaning up Storm Damage
- Removal of Graffiti
- Replacement of Vandalised Equipment

Buildings on Reserves have the following maintenance contracts:

- Mechanical plant, i.e. heating, A/C, fire protection etc.
- Security
- General maintenance
- Response maintenance
- Building Act inspection.

The buildings and its plant are maintained under these contracts in the manner prescribed under the relevant Legislation and to the equipment manufacturer specifications.

The following table gives a breakdown of the maintenance expenditure for the year 2005/2006

| Contract Area          | Component           | Expenditure (\$) |
|------------------------|---------------------|------------------|
| Contract 05/003        | Contract            | 945,323          |
| Public Gardens         | Scheduled Works     | 83,779           |
|                        | Unscheduled Works   | 22,533           |
|                        | Materials           | 49,000           |
|                        | Plants              | 216,000          |
|                        | <b>Total</b>        | <b>1,316,635</b> |
| Contract 05/006        | Contract            | 700,039          |
| Urban Reserves         | Scheduled Works     | 7350             |
|                        | Unscheduled Works   | 7,070            |
|                        | Materials           | 16,000           |
|                        | <b>Total</b>        | <b>730,459</b>   |
| Contract 05/007        | Contract            | 163,110          |
| Northern Reserves      | Scheduled Works     | 34,610           |
|                        | Unscheduled Works   | 4,950            |
|                        | Materials           | 6,000            |
|                        | <b>Total</b>        | <b>208,670</b>   |
| Contract 05/008        | Contract            | 51,703           |
| Southern Reserves      | Scheduled Works     | 15,240           |
|                        | Unscheduled Works   | 3,688            |
|                        | Materials           | 1,500            |
|                        | <b>Total</b>        | <b>72,131</b>    |
| Contract 05/009        | Contract            | 348,290          |
| Horticulture           | Scheduled Works     | 227,950          |
|                        | Unscheduled Works   | 25,240           |
|                        | Materials           | 34,500           |
|                        | Plants              | 97,500           |
|                        | <b>Total</b>        | <b>733,480</b>   |
| Contract 05/010        | Contract            | 231,629          |
| Structures             | Scheduled Works     | 32,350           |
|                        | Unscheduled Works   | 12,800           |
|                        | Materials           | 45,000           |
|                        | <b>Total</b>        | <b>321,779</b>   |
| Building Maintenance   | General Maintenance |                  |
|                        | <b>Total</b>        | <b>24,000</b>    |
| Rerewhakaaitu Sports H | General Maintenance |                  |
|                        | <b>Total</b>        | <b>6,600</b>     |
| Government Gardens     | General Maintenance |                  |
|                        | <b>Total</b>        | <b>23,800</b>    |
| Murray Linton Gardens  | General Maintenance |                  |
|                        | <b>Total</b>        | <b>2,000</b>     |
|                        | <b>TOTAL</b>        | <b>2,709,095</b> |

Table 6.1 Breakdown of Maintenance Expenditure Reserves 2005/2006

### **6.3.2 Sports grounds**

Specifications for sports field maintenance work are contained in the following performance based contracts:

- Contract 05/004 Sports fields Maintenance

At present the above contracts are carried out by the business unit of council, and are tendered on a yearly basis. These contracts specify the levels of service, performance criteria, work techniques and reporting details for the following activities:

- Mowing
- Routine Inspections
- Trimming Edges/Obstacles
- Maintaining Wickets
- Maintaining Sandcarpet Fields
- Maintaining Shot-put Area
- Maintaining Long Jump Pits
- Sprinklers Maintenance
- Hard Surface Maintenance
- Litter Control
- Turf Renovation
- Weed Control
- Emergency Works
- Fertilising
- Linemarking
- Maintaining Goal Posts

Any work that is carried out will be accordance with industry 'best' practices. In some cases different standards apply to different facilities, where standards change it is usually in response to community demands or financial constraints. However, the primary objective is to provide a consistent standard of management for similar facilities. In general the management standards set for sportsfield and community facilities relates to one or more of the following characteristics:

- Location
- Specialised use
- Value to community
- Community use
- Capital investment

#### **Maintenance Strategies:**

There are three types of maintenance carried out on reserve assets. These are:

#### **Maintenance**

Planned non-critical maintenance that usually involves work where associated business risks are low. These are performed by a Contractor who optimises the work activity required to meet the specified minimum service standards. For example, grass mowing and garden maintenance.

Planned maintenance of higher value or critical works specified in maintenance contracts to ensure that assets remain in satisfactory condition and to manage the risk of failure. For example, preventative maintenance of playground equipment. These works are dependent upon assessment factors such as:

- Impact of failure
- Rate of asset decay
- Economic efficiency
- Weather conditions
- New Zealand standards

#### **Scheduled Works**

Involves the maintenance of new assets that may be created during the contract period. These assets are defined in the contract specifications at the start of the contract period and are listed in the price schedules.

Examples of these types of works are:

- Apply Fertiliser
- Forming Dish Drain
- Vertidrainning Fields
- Turf Renovation



- Harrowing Sportsfields
- Spike Fields
- Vibramole Fields
- Spraying Turf Weeds
- Linemarking Fields
- Maintaining Goalposts

**Unscheduled Works**

Involves the works involved of maintenance that is generally unforeseen and that the client cannot predict. Examples of these types of works are:

- Major Rubbish Cleanup
- Storm Damage
- Vandalism Damage
- Thermal Hole Repair

The following table gives a breakdown of the maintenance expenditure for the 2005/2006 year.

|                 |                     |                |
|-----------------|---------------------|----------------|
|                 |                     |                |
| Contract 05/004 | Contract            | 355,408        |
| Sportsfields    | Scheduled Works     | 142,664        |
|                 | Unscheduled Works   | 3,250          |
|                 | Materials           | 52,000         |
|                 | <b>Total</b>        | <b>553,322</b> |
|                 |                     |                |
|                 |                     |                |
|                 |                     |                |
|                 |                     |                |
|                 |                     |                |
| Smallbone Park  | General Maintenance | 7,000          |
|                 |                     |                |
|                 | <b>TOTAL</b>        | <b>560,322</b> |
|                 |                     |                |

**Table 6.2 Breakdown of Sportsfield Expenditure 2005/2006**

**6.3.3 Cemeteries**

There is a well-defined ongoing maintenance procedure in place for the care of both the Cemeteries and the Crematorium building.

Specifications for reserve maintenance work are contained in the following performance based contracts:

- Contract 05/001 Kauae Cemetery Maintenance
- Contract 05/002 Rotorua/Mamaku/Reporoa Cemetery Maintenance

At present the above contracts are carried out by the business unit of council, and are tendered on a yearly basis. This contract specifies the levels of service, performance criteria, work techniques and reporting details for the following activities:

- Mowing
- Routine Inspections
- Trimming Edges/Obstacles
- Burials
- Tree Maintenance
- Tree Removal
- Tree Planting
- Hard Surface Maintenance
- Litter Control
- Turf Renovation

- Weed Control
- Emergency Works
- Fertilising

### **Scheduled Works**

Involves the maintenance of new assets that may be created during the contract period. These assets are defined in the contract specifications at the start of the contract period and are listed in the price schedules.

Examples of these types of works are:

- Applying Fertiliser
- Controlling Turf Weeds
- Forming New Gardens
- Mowing New Areas
- Planting New Trees
- Removing Trees
- Planting New Hedge Lines

### **Unscheduled Works**

Involves the works involved of maintenance that is generally unforeseen and that the client cannot predict.

Examples of these types of works are:

- Transplanting a Tree
- Repairing Thermal Holes
- Cleaning up Storm Damage
- Removal of Graffiti

As regards the Crematorium building itself, RDC has the following maintenance contracts:

- Mechanical plant, i.e. heating, A/C, fire protection etc.
- Security
- General maintenance
- Response maintenance
- Building Act inspection.

The building and its plant are maintained under these contracts in the manner prescribed under the relevant legislation and to the equipment manufacturer's specifications.

This involves an annual expenditure of **\$21,100**, which is included within the overall operating expenditure.

A guide to the current operating and maintenance cost of the assets is included as **Appendix C**.

The following table gives a breakdown of the maintenance expenditure for the 2005/2006 financial year.

| Contract Area                     | Component            | Expenditure (\$) |
|-----------------------------------|----------------------|------------------|
| Contract 05/001                   | Contract             | 65260            |
| Kauae Cemetery                    | Burials              | 36550            |
|                                   | Scheduled Works      | 10210            |
|                                   | Unscheduled Works    | 4050             |
|                                   | Materials            | 2,000            |
|                                   | Total                | <b>118070</b>    |
| Contract 05/002                   | Contract             | 104937           |
| Rotorua/Mamaku/ Ngakuri/Reporoa C | Burials              | 11150            |
|                                   | Scheduled Works      | 12780            |
|                                   | Unscheduled Works    | 4885             |
|                                   | Materials            | 1,500            |
|                                   | Total                | <b>135,252</b>   |
| Building Maintenance              |                      |                  |
| Crematorium                       | General Maintenance  | 8,000            |
|                                   | Plant Maintenance    | 3,800            |
|                                   | Cremator Maintenance | 4,000            |
|                                   | Chemical Cleaning    | 2,300            |
|                                   | Total                | <b>18,100</b>    |
| Kauae Cemetery                    | General Maintenance  | <b>3,000</b>     |
|                                   | Total                | <b>274,422</b>   |
|                                   |                      |                  |
|                                   |                      |                  |
|                                   |                      |                  |
|                                   |                      |                  |

**Table 6.3 Breakdown of Cemetery Maintenance Expenditure 2005/2006**

### **6.3.4 Aquatic Facilities**

There is a well-defined ongoing maintenance procedure in place for the care of the Aquatic facilities.

As regards the Aquatic Centre building itself, RDC has the following maintenance contracts:

- Mechanical plant, i.e. heating, A/C, fire protection etc.
- Security
- General maintenance
- Response maintenance
- Building Act inspection.

The building and its plant are maintained under these contracts in the manner prescribed under the relevant legislation and to the equipment manufacturer's specifications. This involves an annual expenditure of approximately *\$160,000*.

A regular maintenance procedure is also in place for the remaining assets within the grounds of the facilities as part of Contract 05/003 Public Gardens Horticulture and Grounds Maintenance.

This involves an expenditure of approximately *\$35,000* per annum.

As regards the Waikite Valley pools, similar contracts are in place for the maintenance of the buildings that presently involve a cost of **\$6,000** per annum. This expenditure is under review as part of the overall review of the complex.

Table 6.4 provides a summary of the estimated total operating and maintenance costs for the Aquatic facilities as a whole for the 2005/2006 financial year. Operational expenses are anticipated to increase by approximately \$171,000 in 2005/2006, which is mainly due to the funding of depreciation on the building. For the purposes of this AMP, it has been assumed that the expenditure level will level out for the remainder of the 20-year period. A detailed 20-year forecast is included in **Appendix D**

| Operating      | Component              | Expenditure (\$) |
|----------------|------------------------|------------------|
| Aquatic Centre | Staffing               | 1,024,000        |
|                | Operations             | 549,000          |
|                | Plant Maintenance      | 144,000          |
|                | Ground Maintenance     | 35,000           |
|                | Building Maintenance   | 74,000           |
|                | Overheads              | 201,000          |
|                | Capital Finance Charge | 69,000           |
|                | Depreciation           | 270,000          |
|                | <b>Total</b>           | <b>2,366,000</b> |

**Table 6.4 Breakdown of Aquatic Facilities Operating and Maintenance Expenditure 2005/2006**

### **6.3.5 Public Toilets**

The cleaning and minor maintenance of the urban and rural toilets are currently carried out with the following frequency based contracts

- Contract 05/011 Janitorial-Urban Reserves
- Contract 04/083 Janitorial-Rural Reserves
- Contract 03/032 Sanitary Disposal Bins Cleaning

At present Contract 05/011 Janitorial-Urban Reserves is carried out by the business unit of council, and is tendered on a yearly basis.

Contract 04/083 Janitorial-Rural Reserves is open tendered on a three yearly basis.

Contract 03/032 is the cleaning of the sanitary disposal bins and this is currently open tendered for a period of three years.

These contracts specify the levels of service, performance criteria, work techniques and reporting details for the following activities:

- Cleaning Entire Toilet Block inside
- Maintaining Supplies of Toilet paper
- Water Blasting Toilet Walls
- Keeping Urinals and Bowls Clean and Hygienic
- Cleaning Foot pools
- Cleaning Paddling Pools
- Sanitary Disposal Bin Cleaning

The Urban Reserves toilet cleaning is further broken down detailing the amount of times the toilets will be cleaned. The cleaning frequencies are as follows:

- Number of Toilets cleaned once a week: 11 blocks
- Number of toilets cleaned twice a week: 6 blocks
- Number of toilets cleaned three times a week: 1 block
- Number of toilets cleaned four times per week: 3 Blocks

The amount of use the reserves get and the times of the year dictate the cleaning frequencies.

The Rural Toilets cleaning frequencies are as follows:

Summer cleaning frequency:

Up to five times a week in most localities

Winter cleaning frequency:

Up to two times a week in most localities. Three toilet blocks are totally closed for the winter.

RDC has the following building maintenance contracts in place for the maintenance of the toilets:

- Mechanical plant, i.e. heating, A/C, fire protection etc.
- Security
- General maintenance
- Response maintenance
- Building Act inspection.

The buildings and its plant are maintained under these contracts in the manner prescribed under the relevant legislation and to the equipment manufacturer specifications.

| Contract Area             | Component                 | Expenditure (\$) |
|---------------------------|---------------------------|------------------|
| Contract 05/011           | Contract                  | 65,655           |
| Janitorial-Urban Reserves | Materials                 |                  |
| Cleaning Maintenance      | Total                     | <b>65,655</b>    |
| Contract 04/083           | Contract                  | 67,418           |
| Janitorial-Rural Reserves | Materials                 | 5,000            |
| Cleaning Maintenance      | Total                     | <b>72,418</b>    |
| Contract 03/032           | Contract                  | <b>4,608</b>     |
| Sanitary Bins             |                           |                  |
| Building Maintenance      | General Maintenance       |                  |
| Toilets                   | Graffiti Attacks/Painting |                  |
|                           | Total                     | <b>47,600</b>    |
|                           | TOTAL                     | <b>190,281</b>   |

**Table 6.5 Breakdown of Public Toilet Facilities Maintenance Expenditure 2005/2006**

## 6.4 DEPRECIATION OF ASSETS

As depreciation accounting procedures are used for the operation of the Parks and Reserves function of Council, these renewal and replacement works need to be either included within the overall operating and maintenance expenditure or capitalised and as such included as capital works.

Generally accepted accounting practice requires expenditure on assets having service potential over more than one accounting period to be capitalised and depreciated, rather than expensed.

At present the financial summary details out capital costs and replacement of existing assets as two separate areas. From the 2001/2002 financial year, it will be necessary to fund depreciation of the existing assets.

At present this funding is allowed for in the operating expenditure within parks but is not cash funded so in fact is shown but then taken out again.

Council should provide for capitalised replacement expenditure and the retirement of loan principal. The buildings themselves are also subject to depreciation. At present no funding is allowed for replacement of assets.

The depreciation applicable based on the value and expected life of the assets has been made, however, no tool is available to project this forward at this time. Therefore, for the purposes of this initial AMP, this depreciation has been applied to each year after 2005/2006, although it is recognised this will not reconcile precisely with the depreciable amount in any particular year. This assumption will need review in future years, as will the calculations as new upgrading capital works are completed.

The depreciation used is straight line and formulas are entered into the CONFIRM ENVIRONMENTAL database. This will be updated on an annual basis.

**Appendix A** details depreciated asset values as at the 2005 financial year.

## 6.5 CAPITAL WORKS

Capital works are presently only forecast in detail for the following financial year. These are scheduled based on recommendations of Council officers as well as through information gathered from surveys conducted in the wider community. Public requests are also taken into account. What works are completed depends on the number of potential beneficiaries, the strength of demand within the community, safety and the funds that are available.

An allowance of \$550,000 has been shown for general development works from the 2006/2007 year onwards. This represents the typical level of expenditure on discretionary items. The works programmed will not necessarily take place. This will depend on the allocation of funding to the Parks and Recreation department. Those shown represent the works that the Parks department would like to undertake should funding allow at the time.

Capital Works over a 20-Year period is forecast in **Appendix E**.

# FINANCIAL

# SUMMARY

## 7. FINANCIAL SUMMARY

### 7.1 FINANCIAL STATEMENTS AND PROJECTIONS

The summary includes a tentative forecast as to capital works that might take place over the twenty-year period covered by this document, along with the increases in maintenance expenditure that would be associated with these works.

Also included is funding that will be needed for replacement/renewal works from 2005 based on the data supplied from the Confirm Environmental database.

The capital budget for new works is detailed in Appendix E.

The financial statements are broken down into the three areas of Parks and Recreation, Aquatic Facilities and Cemeteries.

***Parks and Recreation Financial Statement:***

|           | Operating       | Capital Upgrades | Replacement   | Totals           |
|-----------|-----------------|------------------|---------------|------------------|
| 2005/2006 | \$ 8,022,000.00 | \$ 1,993,099.00  | \$ 391,901.00 | \$ 10,407,000.00 |
| 2006/2007 | \$ 8,078,000.00 | \$ 1,444,816.00  | \$ 225,184.00 | \$ 9,748,000.00  |
| 2007/2008 | \$ 8,078,000.00 | \$ 340,191.00    | \$ 209,809.00 | \$ 8,628,000.00  |
| 2008/2009 | \$ 8,112,000.00 | \$ 893,396.00    | \$ 256,604.00 | \$ 9,262,000.00  |
| 2009/2010 | \$ 8,088,000.00 | \$ 261,207.00    | \$ 318,793.00 | \$ 8,668,000.00  |
| 2010/2011 | \$ 8,077,000.00 | \$ 276,223.00    | \$ 343,777.00 | \$ 8,697,000.00  |
| 2011/2012 | \$ 8,057,000.00 | \$ 302,306.00    | \$ 322,694.00 | \$ 8,682,000.00  |
| 2012/2013 | \$ 8,023,000.00 | \$ 301,152.00    | \$ 398,848.00 | \$ 8,723,000.00  |
| 2013/2014 | \$ 7,993,000.00 | \$ 550,000.00    | \$ 542,338.00 | \$ 9,085,338.00  |
| 2014/2015 | \$ 7,940,000.00 | \$ 550,000.00    | \$ 501,503.00 | \$ 8,991,503.00  |
|           |                 |                  |               |                  |

***Table 7.1 Parks and Recreation Reserves Expenditure Forecast including capital works and Replacement of Existing Assets including buildings.***



**Aquatic Facilities Financial Statement:**

| Year           | Operating and Mainten | Capital Upgrades | Replacement/      | Totals           |
|----------------|-----------------------|------------------|-------------------|------------------|
| (to be Funded) | Total                 | New Works        | Renewals/Existing |                  |
| 2005/2006      | \$ 2,366,000.00       | \$ 62,396.00     | \$ 132,604.00     | \$ 2,561,000.00  |
| 2006/2007      | \$ 2,344,000.00       | \$ 37,399.00     | \$ 186,601.00     | \$ 2,568,000.00  |
| 2007/2008      | \$ 2,336,000.00       | \$ 70,500.00     | \$ 65,500.00      | \$ 2,472,000.00  |
| 2008/2009      | \$ 2,347,000.00       | \$ 14,000.00     | \$ 94,606.00      | \$ 2,455,606.00  |
| 2009/2010      | \$ 2,336,000.00       | \$ 1,540,580.00  | \$ 54,420.00      | \$ 3,931,000.00  |
| 2010/2011      | \$ 2,348,000.00       | \$ 1,511,447.00  | \$ 19,553.00      | \$ 3,879,000.00  |
| 2011/2012      | \$ 2,348,000.00       | \$ 64,550.00     | \$ 21,450.00      | \$ 2,434,000.00  |
| 2012/2013      | \$ 2,343,000.00       | \$ 12,447.00     | \$ 274,553.00     | \$ 2,630,000.00  |
| 2013/2014      | \$ 2,340,000.00       | \$ 164,000.00    | \$ 277,308.00     | \$ 2,781,308.00  |
| 2014/2015      | \$ 2,336,000.00       | \$ 164,000.00    | \$ 1,384,166.00   | \$ 3,884,166.00  |
| TOTALS         | \$ 23,444,000.00      | \$ 3,641,319.00  | \$ 2,510,761.00   | \$ 29,596,080.00 |

**Table 7.2 Aquatic Facilities Reserves Expenditure Forecast including capital works and replacement of Existing Assets including buildings.**

**Cemeteries Financial Statement:**

| Expenditure (\$) |                       |                  |                   |                 |
|------------------|-----------------------|------------------|-------------------|-----------------|
| Year             | Operating and Mainten | Capital Upgrades | Replacement/      | Totals          |
| (to be Funded)   | Total                 | New Works        | Renewals/Existing |                 |
| 2005/2006        | \$ 323,000.00         | \$ 300,000.00    | \$ 13,020.00      | \$ 636,020.00   |
| 2006/2007        | \$ 321,000.00         | \$ 250,000.00    | \$ 11,993.00      | \$ 582,993.00   |
| 2007/2008        | \$ 326,000.00         | \$ 230,000.00    | \$ 476.00         | \$ 556,476.00   |
| 2008/2009        | \$ 322,000.00         | \$ 95,000.00     | \$ 1,000.00       | \$ 418,000.00   |
| 2009/2010        | \$ 317,000.00         | \$ 95,000.00     | \$ 7,200.00       | \$ 419,200.00   |
| 2010/2011        | \$ 316,000.00         | \$ 3,500.00      | \$ 500.00         | \$ 320,000.00   |
| 2011/2012        | \$ 317,000.00         |                  |                   | \$ 317,000.00   |
| 2012/2013        | \$ 316,000.00         |                  | \$ 605,000.00     | \$ 921,000.00   |
| 2013/2014        | \$ 315,000.00         |                  | \$ 2,700.00       | \$ 317,700.00   |
| 2014/2015        | \$ 314,000.00         |                  | \$ 83,541.00      | \$ 397,541.00   |
| TOTALS           | \$ 3,187,000.00       | \$ 973,500.00    | \$ 725,430.00     | \$ 4,885,930.00 |

**Table 7.3 Cemeteries Expenditure Forecast including capital works and replacement of Existing Assets including buildings.**

## 7.2 FUNDING STRATEGY

### Recreation Reserves:

The funding of the Parks and Recreation division of Council comes from a number of sources. These sources include revenue from the users of some facilities that are provided as well as from various Grants that are received. Contributions and interest on funds held also provide revenue.

In the 2005/2006 financial year, these sources of revenue provided approximately 14% of the total that was required to fund the service.

### OPERATING EXPENDITURE:

|                                 |             |
|---------------------------------|-------------|
| • Public Gardens                | \$1,427,000 |
| • General Reserves              | \$2,719,000 |
| • Structures                    | \$ 613,000  |
| • Janitorial                    | \$ 146,000  |
| • Waikite Lease                 | \$ 24,000   |
| • Reserves Act Compliance       | \$ 5,000    |
| • Tokorangi Triangle Management | \$ 45,000   |
| • Corporate Services Cost       | \$1,459,000 |
| • Capital Finance Charge        | \$ 706,000  |
| • Depreciation                  | \$ 878,000  |

**Total Operating Expenditure** **\$8,022,000**

### REVENUE:

|                                   |             |
|-----------------------------------|-------------|
| • Public Gardens                  | \$ -188,000 |
| • Rotorua Energy Charitable Trust | \$ -115,000 |
| • General Reserves                | \$ -215,000 |
| • Waikite Lease                   | \$ -41,000  |
| • Structures                      | \$ -22,000  |
| • Other Grants                    | \$ -70,000  |
| • Interest received               | \$ -2,000   |
| Total Revenue                     | \$ -653,000 |

### FUNDING REQUIREMENTS:

|                                    |             |
|------------------------------------|-------------|
| • Net Cost of Service              | \$7,368,000 |
| • Plus Capital Expenditure         |             |
| RECT Projects                      | \$ 125,000  |
| Other Capital Expenditure          | \$2,385,000 |
| • Plus Transfer to Reserves        |             |
| Waikite Valley Domain Reserve      | \$ 3,000    |
| Reporoa Domain Reserve             | \$ 6,000    |
| • Less Depreciation (Funded Above) | \$ -878,000 |

**TOTAL FUNDING REQUIRED** **\$9,009,000**

### Funding Sources

|                             |              |
|-----------------------------|--------------|
| • Reserves Development Fund | \$ (280,000) |
| • Waikite Domain Reserve    | \$ (2,000)   |
| • Reporoa Domain Reserve    | \$ (6,000)   |

**GENERAL RATES REQUIRED** **\$8,721,000**

**Aquatic Facilities:**

The total operating expenditure for the Aquatic Centre amounted to \$2,366,000 for the 2005/2006 financial year

The funding of the Aquatic Facilities comes from two major sources

The first major funding source comes from the users of the facilities. The revenue generated from user charges amounts to approximately 46% of the total that is required to fund the service.

Funds from revenue received are made up of

- Pool Usage Charges \$1,043,000.

**FUNDING REQUIREMENTS:**

- Net Cost of Service \$1,323,000
- Plus Capital Expenditure \$ 195,000
- Less Depreciation \$ -270,000

The remaining funds are provided from the General Rate. This amounted to **1,249,000** in the 2005/2006 year.

**Cemeteries:**

The total operating expenditure for the cemeteries amounts to \$ 323,000 for the 2005/2006 financial year.

The revenue comes from burials and the operation of the crematorium facility. This revenue amounted to \$ 168,000 for the 2005/2006 financial year

**FUNDING REQUIREMENTS:**

- Net Cost of Service \$ 155,000
- Plus Capital Expenditure \$ 313,000
- Less Depreciation \$ (16,000)

The remaining funds are provided from the General Rate. This amounted to **\$452,000** in the 2005/2006 year.

# GENERAL

# ISSUES

## 8. GENERAL ISSUES

### 8.1 CONFIDENCE LEVELS (AND ASSUMPTIONS)

The confidence levels of this asset management plan are as detailed below, together with comments and assumptions, which may effect Confidence levels.

| FINANCIAL ASPECT            | ASSUMPTION   |
|-----------------------------|--|
| Levels of Service           | Based on customer feedback, using NRB surveys and user surveys of the facilities provided. The assessment of these is judged to give accurate assessment of needs for the Rotorua population at present. |
| Forward Replacement Program | Based on Age and Condition Data.<br>The age and condition data is judged to be accurate and therefore the effect on financial data is assessed to be minimal.  |
| Funding Strategy            | The funding strategies at the time of writing are assessed to be of an acceptable of accuracy; thus effect on Financial data is assessed to be minimal.  |

### 8.2 LIVES OF ASSETS

The lives of the Parks and Reserve Assets are detailed in Appendix A of this document. At present these lives are based on past history details and best guess scenarios.

As data is updated a better knowledge will be available of the true asset lives.

### 8.3 CONTINGENCY PLANS

Basic Business Continuance Plans will be prepared for the Parks, Aquatic Centre and Cemeteries, covering both Operational Emergencies and Natural Disaster Responses

The levels of service detailed in section 3 outline basic response periods and contingencies in place to deal with emergencies.

### 8.4 REVIEW TIMETABLE

This Asset Manager will review this AMP (Hardcopy), in the month of June each year, starting from June 2000. The Confirm Database is updated constantly when new assets are added or when assets are recorded as dead. The database is always live, as is any report that is produced from the system.

# IMPROVEMENT

# PLAN

## **9. IMPROVEMENT PLAN**

### **9.1 INTRODUCTION**

The majority of Parks and Recreation Assets are relatively young. Consequently, condition data on the assets out in the field has been easy to obtain and is considered to be fairly accurate.

The overall condition of the assets within the parks is considered to be good.

The intent of this Section of the AMP is to summarise where RDC is focussing its efforts in order to improve the management of the Parks Assets.

### **9.2 DATA AND PROCESSES**

As progressively more data is captured on the Parks Assets, in particular on the condition of the assets and their proactive and reactive maintenance requirements, procedures will be developed to use this information to optimise the expenditure on renewal/rehabilitation and maintenance works. The Confirm Environmental system will play a pivotal role in the development of any such new AM processes.

### **9.3 AM SYSTEMS**

The development of the reporting out of Confirm Environmental using both Crystal report writing and the development of the GIS interface with Confirm will further enhance the live asset management data held at present. The purchase of hand held data capture units (FBI's) will enable data capture to be carried out easier in the field by officers.

# APPENDICES

- APPENDIX A - OPERATING AND MAINTENANCE RESERVES
- APPENDIX B - OPERATING AND MAINTENANCE CEMETERIES
- APPENDIX C - OPERATING AND MAINTENANCE AQUATIC FACILITIES
- APPENDIX D - CAPITAL ITEMS EXPENDITURE
- APPENDIX E - 2005-2015 CAPITAL REPLACEMENTS (ACCESS SPREADSHEETS)



|                                    | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Year 6           | Year 7           | Year 8           | Year 9           | Year 10          |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>OPERATING EXPENDITURE</b>       | 2005/2006        | 2006/2007        | 2007/2008        | 2008/2009        | 2009/2010        | 2010/2011        | 2011/2012        | 2012/2013        | 2013/2014        | 2014/2015        |
| Public Gardens                     | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        | 1,427,000        |
| Tokorangi Triangle Management      | 45,000           | 45,000           | 45,000           | 45,000           | 45,000           | 45,000           | 45,000           | 45,000           | 45,000           | 45,000           |
| Reserves Act Compliance            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| General Reserves                   | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        | 2,719,000        |
| Waikite Lease                      | 24,000           | 20,000           | 20,000           | 27,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| Janitorial                         | 146,000          | 146,000          | 146,000          | 146,000          | 146,000          | 146,000          | 146,000          | 146,000          | 146,000          | 146,000          |
| Structures                         | 613,000          | 603,000          | 603,000          | 603,000          | 603,000          | 609,000          | 603,000          | 603,000          | 609,000          | 609,000          |
| Corporate Support Costs            | 1,459,000        | 1,461,000        | 1,465,000        | 1,457,000        | 1,438,000        | 1,437,000        | 1,443,000        | 1,438,000        | 1,439,000        | 1,444,000        |
| Capital Finance Charge             | 706,000          | 745,000          | 799,000          | 844,000          | 850,000          | 835,000          | 814,000          | 784,000          | 749,000          | 690,000          |
| Depreciation                       | 878,000          | 908,000          | 849,000          | 839,000          | 835,000          | 835,000          | 835,000          | 835,000          | 835,000          | 835,000          |
| <b>Total Operating Expenditure</b> | <b>8,022,000</b> | <b>8,079,000</b> | <b>8,078,000</b> | <b>8,112,000</b> | <b>8,088,000</b> | <b>8,078,000</b> | <b>8,057,000</b> | <b>8,022,000</b> | <b>7,994,000</b> | <b>7,940,000</b> |
| <b>REVENUE</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Public Gardens                     | -188,000         | -188,000         | -188,000         | -188,000         | -188,000         | -188,000         | -188,000         | -188,000         | -188,000         | -188,000         |
| Rotorua Energy Charitable Trust    | -115,000         | -115,000         |                  |                  |                  |                  |                  |                  |                  |                  |
| Other Grants                       | -70,000          |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| General Reserves                   | -215,000         | -215,000         | -215,000         | -215,000         | -215,000         | -215,000         | -215,000         | -215,000         | -215,000         | -215,000         |
| Waikite Lease                      | -41,000          | -41,000          | -41,000          | -41,000          | -41,000          | -41,000          | -41,000          | -41,000          | -41,000          | -41,000          |
| Structures                         | -22,000          | -22,000          | -22,000          | -22,000          | -22,000          | -22,000          | -22,000          | -22,000          | -22,000          | -22,000          |
| Interest Received                  | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           |
| <b>Total Revenue</b>               | <b>-653,000</b>  | <b>-583,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  | <b>-468,000</b>  |
| <b>Net Cost of Service</b>         | <b>7,369,000</b> | <b>7,496,000</b> | <b>7,610,000</b> | <b>7,644,000</b> | <b>7,620,000</b> | <b>7,610,000</b> | <b>7,589,000</b> | <b>7,554,000</b> | <b>7,526,000</b> | <b>7,472,000</b> |

**Appendix A Operating and Maintenance Reserves-Funding Requirements**

|                                | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Year 6           | Year 7           | Year 8           | Year 9           | Year 10          |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                | 2005/2006        | 2006/2007        | 2007/2008        | 2008/2009        | 2009/2010        | 2010/2011        | 2011/2012        | 2012/2013        | 2013/2014        | 2014/2015        |
| Net Cost of Service            | 7,369,000        | 7,496,000        | 7,610,000        | 7,644,000        | 7,620,000        | 7,610,000        | 7,589,000        | 7,554,000        | 7,526,000        | 7,472,000        |
| Plus Capital Expenditure       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| RECT Projects                  | 125,000          |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Other Capital Expenditure      | 2,385,000        | 1,670,000        | 550,000          | 1,150,000        | 580,000          | 620,000          | 625,000          | 700,000          | 550,000          | 550,000          |
| Reporoa Domain Reserve         | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            |
| Waikite valley Domain Reserve  | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| Depreciation (not cash funded) | -878,000         | -908,000         | -849,000         | -839,000         | -835,000         | -835,000         | -835,000         | -835,000         | -835,000         | -835,000         |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL FUNDING REQUIRED</b>  | <b>9,010,000</b> | <b>8,267,000</b> | <b>7,320,000</b> | <b>7,964,000</b> | <b>7,374,000</b> | <b>7,404,000</b> | <b>7,388,000</b> | <b>7,428,000</b> | <b>7,250,000</b> | <b>7,196,000</b> |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>FUNDING SOURCES</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Development Reserve            | -280,000         | -280,000         | -280,000         | -280,000         | -280,000         | -280,000         | -280,000         | -280,000         | -530,000         | -530,000         |
| Reporoa Domain Reserve         | -6,000           | -6,000           | -6,000           | -6,000           | -6,000           | -6,000           | -6,000           | -6,000           | -6,000           | -6,000           |
| Waikite Valley Domain Reserve  | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           | -2,000           |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>GENERAL RATES REQUIRED</b>  | <b>8,722,000</b> | <b>7,979,000</b> | <b>7,032,000</b> | <b>7,676,000</b> | <b>7,086,000</b> | <b>7,116,000</b> | <b>7,100,000</b> | <b>7,140,000</b> | <b>6,712,000</b> | <b>6,660,000</b> |

**Appendix A Operating and Maintenance Reserves-Funding Requirements cont.....**

| Cemeteries Operating Expenditure   | Year 1          | Year 2          | Year 3          | Year 4          | Year 5          | Year 6          | Year 7          | Year 8          | Year 9          | Year 10         |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                    | 2005/2006       | 2006/2007       | 2007/2008       | 2008/2009       | 2009/2010       | 2010/2011       | 2011/2012       | 2012/2013       | 2013/2014       | 2014/2015       |
| <b>Operating Expenditure</b>       |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Mamaku                             | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           |
| Crematorium                        | 106,000         | 102,000         | 107,000         | 103,000         | 103,000         | 103,000         | 103,000         | 103,000         | 103,000         | 103,000         |
| Reporoa                            | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           |
| Ngakuru                            | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000           |
| Rotorua                            | 100000          | 100000          | 100000          | 100000          | 100000          | 100000          | 100000          | 100000          | 100000          | 100000          |
| Corporate Support Costs            | 73000           | 73000           | 73000           | 72000           | 69000           | 69000           | 70000           | 69000           | 69000           | 70000           |
| Capital Finance Charges            | 15,000          | 16,000          | 18,000          | 19,000          | 19,000          | 18,000          | 18,000          | 17,000          | 16,000          | 15,000          |
| Depreciation                       | 16,000          | 16,000          | 17,000          | 16,000          | 14,000          | 14,000          | 14,000          | 14,000          | 14,000          | 14,000          |
| <b>Total Operating Expenditure</b> | <b>322,000</b>  | <b>319,000</b>  | <b>327,000</b>  | <b>322,000</b>  | <b>317,000</b>  | <b>316,000</b>  | <b>317,000</b>  | <b>315,000</b>  | <b>314,000</b>  | <b>314,000</b>  |
| <b>REVENUE</b>                     |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Mamaku                             | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          |
| Crematorium                        | -143,000        | -143,000        | -143,000        | -143,000        | -143,000        | -143,000        | -143,000        | -143,000        | -143,000        | -143,000        |
| Reporoa                            | -3,000          | -3,000          | -3,000          | -3,000          | -3,000          | -3,000          | -3,000          | -3,000          | -3,000          | -3,000          |
| Ngakuri                            | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          | -1,000          |
| Rotorua                            | -20,000         | -20,000         | -20,000         | -20,000         | -20,000         | -20,000         | -20,000         | -20,000         | -20,000         | -20,000         |
| <b>Total Revenue</b>               | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> | <b>-168,000</b> |
| <b>Net Cost of Service</b>         | <b>154,000</b>  | <b>151,000</b>  | <b>159,000</b>  | <b>154,000</b>  | <b>149,000</b>  | <b>148,000</b>  | <b>149,000</b>  | <b>147,000</b>  | <b>146,000</b>  | <b>146,000</b>  |
| <b>Capital Expenditure</b>         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Computer Purchases                 |                 |                 | 4,000           |                 |                 | 4,000           |                 |                 | 4,000           |                 |
| Crematorium                        | 13,000          |                 |                 | 4,000           |                 |                 |                 | 546,000         | 26,000          |                 |
| Cemetery Development               | 300,000         | 250,000         | 230,000         | 95,000          | 95,000          | 95,000          |                 |                 |                 |                 |
| Depreciation                       | -16,000         | -16,000         | -17,000         | -16,000         | -14,000         | -14,000         | -14,000         | -14,000         | -14,000         | -14,000         |
| <b>General Rates Required</b>      | <b>451,000</b>  | <b>385,000</b>  | <b>376,000</b>  | <b>237,000</b>  | <b>230,000</b>  | <b>233,000</b>  | <b>135,000</b>  | <b>679,000</b>  | <b>162,000</b>  | <b>132,000</b>  |

**Appendix B Operating and Maintenance Cemeteries-Funding Requirements**

|                                    | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Year 6           | Year 7           | Year 8           | Year 9           | Year 10          |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                    | 2005/2006        | 2006/2007        | 2007/2008        | 2008/2009        | 2009/2010        | 2010/2011        | 2011/2012        | 2012/2013        | 2013/2014        | 2014/2015        |
| <b>OPERATING EXPENDITURE</b>       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Operating                          | 549,000          | 546,000          | 546,000          | 546,000          | 546,000          | 546,000          | 546,000          | 546,000          | 546,000          | 546,000          |
| Building Maintenance               | 74,000           | 60,000           | 64,000           | 74,000           | 60,000           | 74,000           | 74,000           | 74,000           | 74,000           | 74,000           |
| Ground Maintenance                 | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           |
| Plant Maintenance                  | 144,000          | 132,000          | 132,000          | 132,000          | 132,000          | 132,000          | 132,000          | 132,000          | 132,000          | 132,000          |
| Staffing                           | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        | 1,024,000        |
| Corporate Support Costs            | 201,000          | 201,000          | 200,000          | 197,000          | 188,000          | 188,000          | 190,000          | 189,000          | 189,000          | 190,000          |
| Capital Finance Charge             | 69,000           | 73,000           | 78,000           | 83,000           | 83,000           | 82,000           | 80,000           | 77,000           | 73,000           | 68,000           |
| Depreciation                       | 270,000          | 273,000          | 257,000          | 257,000          | 267,000          | 267,000          | 267,000          | 267,000          | 267,000          | 267,000          |
|                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Total Operating Expenditure</b> | <b>2,366,000</b> | <b>2,344,000</b> | <b>2,336,000</b> | <b>2,348,000</b> | <b>2,335,000</b> | <b>2,348,000</b> | <b>2,348,000</b> | <b>2,344,000</b> | <b>2,340,000</b> | <b>2,336,000</b> |
|                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>REVENUE</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Aquatic Centre General Revenue     | -1,043,000       | -1,063,000       | -1,063,000       | -1,043,000       | -1,063,000       | -1,063,000       | -1,043,000       | -1,063,000       | -1,063,000       | -1,063,000       |
| Net Cost of service                | 1,323,000        | 1,281,000        | 1,273,000        | 1,305,000        | 1,272,000        | 1,285,000        | 1,305,000        | 1,281,000        | 1,277,000        | 1,273,000        |
| Plus Capital Expenditure           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Computer Purchases                 | 4,000            | 11,000           | 4,000            | 4,000            | 11,000           | 4,000            | 4,000            | 11,000           | 4,000            | 4,000            |
| Aquatic Centre Upgrade             | 181,000          | 203,000          | 122,000          | 58,000           | 1,574,000        | 1,517,000        | 72,000           | 166,000          | 259,000          | 70,000           |
| Aquatic Centre Pool Equipment      | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 160,000          | 160,000          |
| Aquatic Centre Grandstand          |                  |                  |                  |                  |                  |                  |                  | 100,000          |                  |                  |
| Depreciation                       | -270,000         | -273,000         | -257,000         | -257,000         | -267,000         | -267,000         | -267,000         | -267,000         | -267,000         | -267,000         |
|                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Net Cost of Service</b>         | <b>1,248,000</b> | <b>1,232,000</b> | <b>1,152,000</b> | <b>1,120,000</b> | <b>2,600,000</b> | <b>2,549,000</b> | <b>1,124,000</b> | <b>1,301,000</b> | <b>1,433,000</b> | <b>1,240,000</b> |

**Appendix C Operating and Maintenance Aquatic Facilities-Funding Requirements**

| Asset Location                            | Year 1           | Year 2           | Year 3         | Year 4         | Year 5           | Year 6           | Year 7         | Year 8         | Year 9         | Year 10          |
|---|------------------|------------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|
|   | 2005/06          | 2006/07          | 2007/08        | 2008/09        | 2009/10          | 2010/11          | 2011/12        | 2012/13        | 2013/14        | 2014/15          |
| <b>Capital Works Parks and Recreation</b> |                  |                  |                |                |                  |                  |                |                |                |                  |
| Reporoa Skatepark                         | 30,000           |                  |                |                |                  |                  |                |                |                |                  |
| Capital Replacement Buildings             |                  |                  |                |                |                  |                  | 70,020         | 75,000         | 150,000        | 22,770           |
| Westbrook                                 | 500,000          |                  |                |                |                  |                  |                |                |                |                  |
| Trout Pools car park and toilets          | 150,000          |                  |                |                |                  |                  |                |                |                |                  |
| New Wharf                                 | 300,000          |                  |                |                |                  |                  |                |                |                |                  |
| City Entranceways (RECT)                  | 125,000          |                  |                |                |                  |                  |                |                |                |                  |
| Joint Venture Development                 | 300,000          | 300,000          | 300,000        |                |                  |                  |                |                |                |                  |
| Boatramp Policy                           | 75,000           |                  |                |                |                  |                  |                |                |                |                  |
| Rotorua Tree Trust Road                   | 115,000          | 160,000          |                |                |                  |                  |                |                |                |                  |
| Ngongotaha CBD Upgrade                    | 640,000          | 250,000          |                |                |                  |                  |                |                |                |                  |
| Capital Development Program               | 58,808           | 335,496          | 340,312        | 352,656        | 285,899          | 197,836          | 290,959        | 302,307        | 300,930        |                  |
| Capital Replacements Parks                | 216,192          | 216,192          | 209,688        | 197,344        | 264,101          | 352,164          | 259,041        | 247,693        | 249,070        | 1,115,370        |
| <b>Total Parks</b>                        | <b>2,510,000</b> | <b>1,261,688</b> | <b>850,000</b> | <b>550,000</b> | <b>550,000</b>   | <b>550,000</b>   | <b>620,020</b> | <b>625,000</b> | <b>700,000</b> | <b>1,138,140</b> |
| <b>Cemeteries</b>                         |                  |                  |                |                |                  |                  |                |                |                |                  |
| Computers/Hearth Replacement              | 13,000           |                  | 4000           | 4,000          |                  | 4000             |                |                | 4000           |                  |
| Kauae Cemetery-new                        | 300,000          | 250,000          | 230,000        | 95,000         | 95,000           | 95000            |                |                |                |                  |
| Capital Replacements                      |                  |                  |                |                |                  |                  |                | 546,000        | 26,000         |                  |
| <b>Total Cemeteries</b>                   | <b>313,000</b>   | <b>250,000</b>   | <b>234,000</b> | <b>99,000</b>  | <b>95,000</b>    | <b>99,000</b>    | <b>0</b>       | <b>546,000</b> | <b>30,000</b>  | <b>0</b>         |
| <b>Aquatic Centre</b>                     |                  |                  |                |                |                  |                  |                |                |                |                  |
| Computers                                 | 4,000            | 11,000           | 4,000          | 4,000          | 11,000           | 4,000            | 4,000          | 11,000         | 4,000          | 4,000            |
| Lane Ropes and Inflatables                | 10,000           | 10,000           | 10,000         | 10,000         | 10,000           | 10,000           | 10,000         | 10,000         | 10,000         | 10,000           |
| Capital Replacements                      |                  |                  |                |                |                  |                  |                |                |                |                  |
| <b>Aquatic Centre Upgrade</b>             | <b>181,000</b>   | <b>203000</b>    | <b>122000</b>  | <b>58000</b>   | <b>1574000</b>   | <b>1517000</b>   | <b>72000</b>   | <b>166000</b>  | <b>259000</b>  | <b>70000</b>     |
| <b>Total Aquatic Centre</b>               | <b>195,000</b>   | <b>224,000</b>   | <b>136,000</b> | <b>72,000</b>  | <b>1,595,000</b> | <b>1,531,000</b> | <b>86,000</b>  | <b>187,000</b> | <b>273,000</b> | <b>84,000</b>    |

**Appendix D Capital Items Expenditure 10 Year Projection Public Gardens/General Reserves/Aquatic Centre/Crematorium**

# AQUATIC CENTRE CAPITAL REPLACEMENTS 2005-2015



# CEMETERIES CAPITAL REPLACEMENTS 2005-2015



# PARKS AND RECREATION CAPITAL REPLACEMENTS 2005-2015





# PARKS AND RECREATION BUILDING CAPITAL REPLACEMENTS 2005-2015

