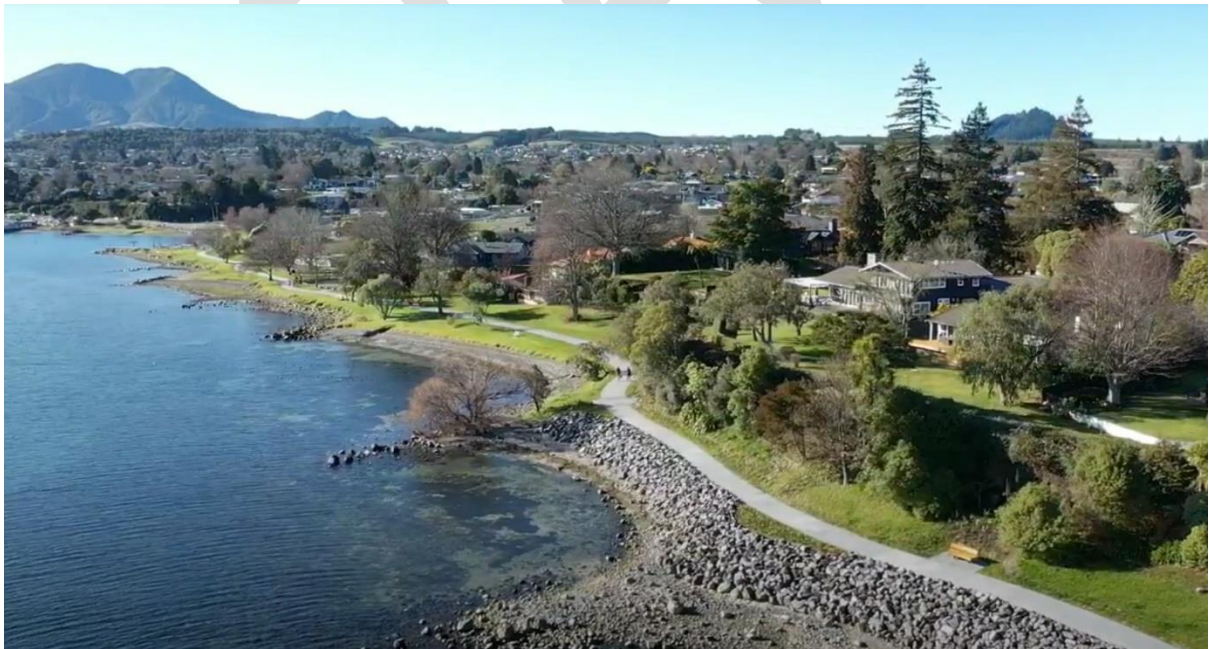


Parks & Recreation

Asset Management Plan

July 2021



GREAT LAKE TAUPŌ
Taupō District Council

EXECUTIVE SUMMARY

Taupō District Council manages a range of parks, reserves and open spaces. Easily accessible parks and open spaces provide active and passive recreation, play and social opportunities for both residents and visitors. Open spaces also provide spaces for disaster recovery and management of storm water overflow. Council's activities in this area aim to assist in the development of healthy, active, functioning communities.

One of the main purposes of Local Authorities under the LGA 2002 is “a local authority should actively seek to collaborate and co-operate with other local authorities and bodies to improve the effectiveness and efficiency with which it achieves its identified priorities and desired outcomes and should ensure prudent stewardship and the efficient and effective use of its resources in the interests of its district or region, including by planning effectively for the future management of its assets”. Parks, public conveniences, cemeteries, and the assets associated with them come under the definition of community infrastructure. The purpose of the Parks & Recreation Activity Management Plan (Parks AMP) is to identify and provide the required levels of service for Council's parks and associated assets in the most cost effective manner (through the creation, operation, maintenance, renewal and disposal of assets) for existing and future customers.

This activity covers the following areas on reserve land:

- Open spaces and amenity reserves
- Ecological reserves
- Formal parks and gardens
- Sports grounds and facilities
- Playgrounds
- Built assets such as pavilions, furniture and public art
- Trees and amenity plantings
- River and lake esplanades
- Cemeteries
- Walkways and cycleways

The Parks AMP does not include venues and facilities such as the Great Lake Centre, Taupō Event Centre, AC Baths, community halls and Housing for the Elderly, although it may include the grounds upon which some of these facilities are constructed.

Most parks are protected through:

- The Reserves Act 1977
- Statutory management plans and policies



Parks strategic vision

To provide the required levels of service for Council's parks and associated assets in the most cost-effective manner (through the creation, operation, maintenance, renewal and disposal of assets) for existing and future customers throughout the district.

The Council intends to develop a coherent open space framework that helps to maintain a rich and diverse network of open spaces that protect the region's ecology and support the identity, health, cohesion and resilience of the District's communities through providing quality recreation spaces and facilities. Through protecting, enlarging, and enhancing this network the Council will, over time, create increasing and significant amenity, recreation, ecological and economic value.

Why Council provides parks and recreation facilities

Parks and open space are provided by local government to deliver a range of benefits including:

- Open space within urban areas
- Visual relief from the built environment
- Beautification and amenity enhancement
- Opportunities for recreation and sport
- Protection of the natural environment
- Habitat for wildlife
- Community pride
- Children's play
- Conservation of cultural heritage

These benefits are specifically or generally believed to enhance the community's health and well-being. Council provision and support for quality parks and reserves enhances the district as a place to live and visit.

Due to limited commercial opportunity and benefit, the private sector will not provide a comprehensive range of parks and parks activities. Therefore, provision by local government, is required.

The provision of cemeteries is managed as part of the Parks and Recreation Activity and meets Council's obligations under the Burial and Cremation Act to make provision for burials within the district.

The reasons why the Council is involved in parks and open space are:

- Council is required by law and community expectation to manage the use, development and protection of land and natural resources in a way that protects environmental standards and benefits the community.
- Council recognises it plays a key role in creating the environment in which communities can prosper and enjoy improved health and wellbeing. The provision of open spaces and recreational facilities (that are accessible to all demographics) influences the way in which people can take part in the life of the community and makes the choice for people to be more active more convenient, easy, safe and enjoyable.
- The community expects that there will be parks, open spaces and sports grounds available for a range of recreational purposes. Beyond this active use of the spaces and services provided, the community also values green spaces for their own sake. They have amenity value, making our communities more attractive places to live.
- Community ownership of well-managed parks and open spaces is a source of pleasure for many in our community contributing to a sense of pride in Taupō's natural environment and identity.
- Parks and open spaces make a significant contribution to the community's health and physical and mental well-being through offering space for physical exercise and recreation, reducing stress and also through contributing to water quality management.

- The network of parks and open spaces supports the maintenance and improvement of urban biodiversity and connectivity.
- Open spaces assist with hazard management through providing storm water overflow paths during flood events.
- Open spaces provide gathering locations in the event of natural disasters.

The reasons why the Council is involved in cemeteries are:

- Public health
- Provide the community with space where they can bury friends and family members within the District
- Compliance with the Burial and Cremation Act 1964

A fundamental objective is to identify potential opportunities for reductions in asset lifecycle costs for all parks assets. The Parks AMP will follow the direction outlined in the TDC Infrastructure Strategy and TDC Asset Management Policy as part of the TDC Asset Management System shown below.

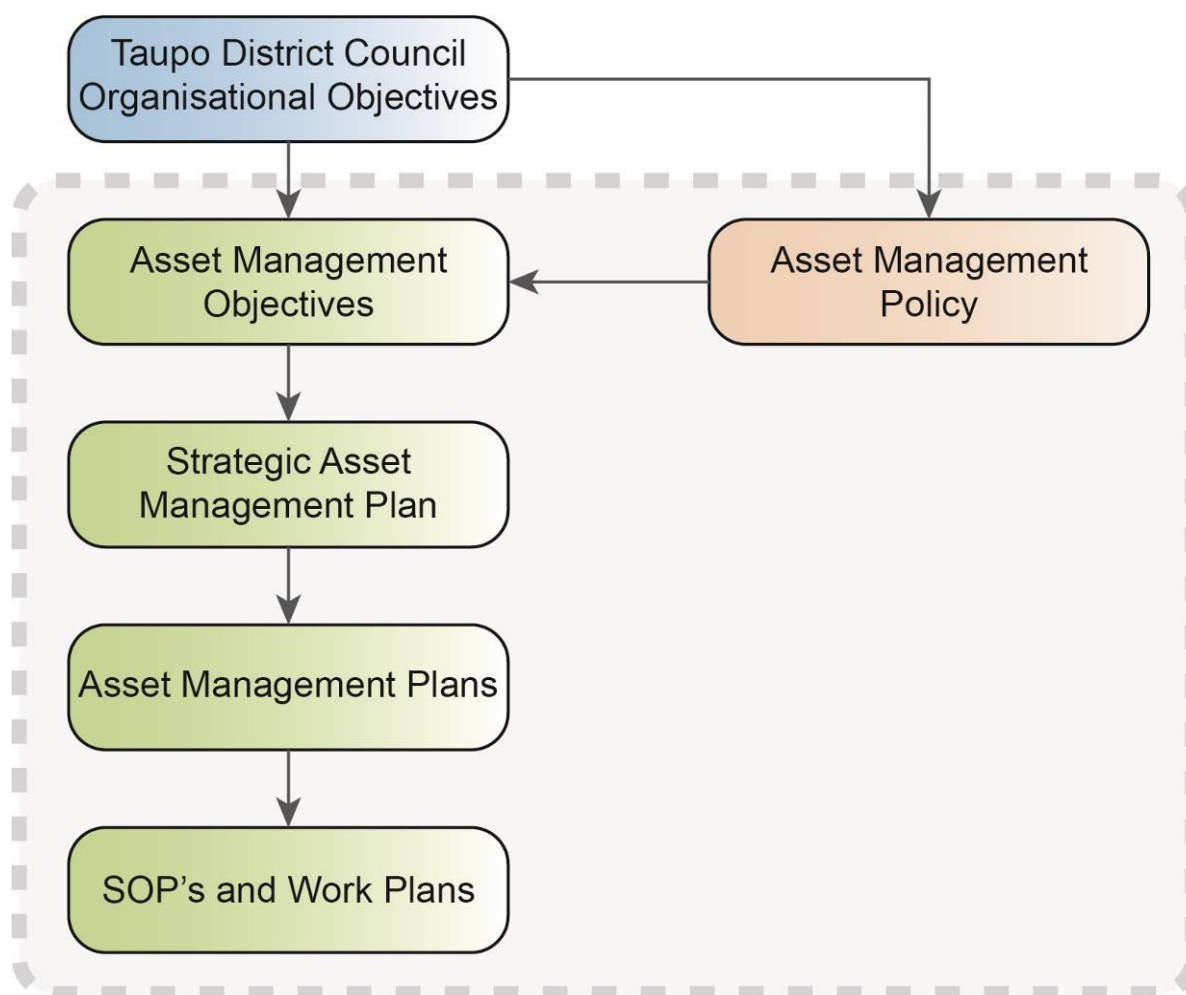


Figure 1 – Council's asset management system

How we fund it

Parks and open spaces are currently funded through the Uniform Annual General Charge (UAGC) as part of property rates. Public benefit greatly outweighs private benefit from parks, reserves and public gardens. There is also some public benefit from sports field provision although private benefit is much greater.

Expanding residential areas require additional reserve provisions to meet the needs of that community and place additional pressure on wider reserve infrastructure. This is reflected in the need for development contributions from greenfield development.

Funding ratios are determined by Council's Revenue and Financing Policy.

- Sports grounds and parks and reserves recover 5% of operating costs by user charges and 95% through the UAGC
- The current policy for cemeteries stipulates funding at 90% through user fees and 10% through district wide general rates
- Capital costs are funded from reserves (development) contributions, loans and community facilities fixed charges (depreciation).

How much it costs

Taupō District Council will spend an average of \$8.4 million per annum on operational expenditure for the next 10 years on provision of parks and open spaces. Parks capital expenditure and renewals averages approximately \$3.6 million per annum for the next 10 years, this is impacted by the Upgrade of Owen Delany Park Infrastructure.

Expenditure	Y1 21/22	Y2 22/23	Y3 23/24
Total Net Operating Expenditure	\$7,358,000	\$7,484,000	\$7,731,000
Total Capital Expenditure	\$4,544,000	\$4,130,000	\$7,517,000
Total Renewals	\$1,259,000	\$1,085,000	\$933,000
Total New Capital	\$3,284,000	\$3,045,000	\$6,583,000

Table 1 – Income and expenditure overview

Public Consultation and Elected Member Deliberations

For updating after submissions

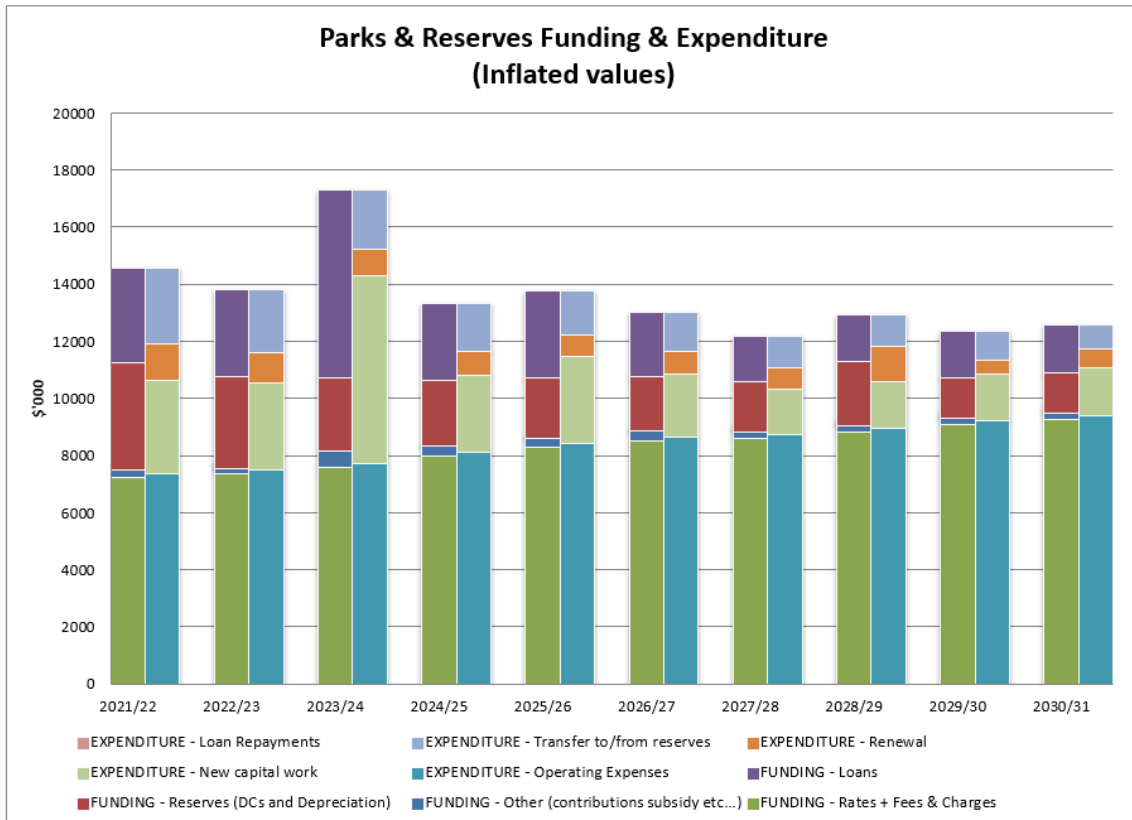


Figure 2 – Overall Income and Expenditure Profile for Parks and Recreation

Assets

Council manages parks assets valued at approximately \$30million. These currently consist of:

Category	Asset	Number of Properties	Replacement value of Components (000)
Parks, Reserves & Sports Grounds	Parks and reserves	236	\$19,414
	Sports Grounds	6	\$7,263
	Playgrounds	57	\$4,080
Cemeteries	Cemeteries	3	\$643
	Total Value of Built Assets		\$31,400

Table 2 – Parks asset summary (from SPM)

Comprehensive asset data is held in Council's SPM asset management program. Assets are rated on a scale of 1-5, with 5 being the lowest standard. Renewal is ideally undertaken at condition grade 5,

but may occur earlier to fit in with planning practicalities.

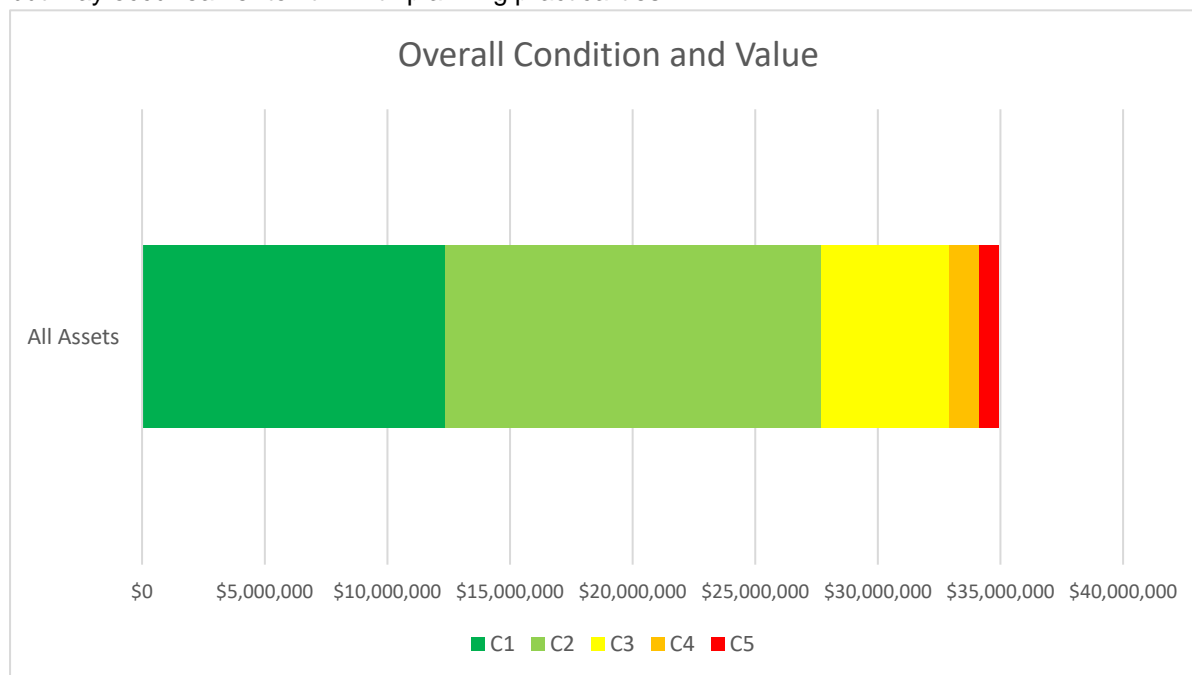


Figure 3 – Overall condition rating and value of assets (from SPM)

	C1	C2	C3	C4	C5
Total Parks Assets	35%	44%	15%	4%	2%

Table 3 – Parks asset condition summary (from SPM)

Overall, the value of assets indicated by SPM to be at condition grade 5, and therefore in the remaining 10% of its life expectancy is around 2% of the total replacement value of parks assets. However, the accuracy of data in SPM in relation to age, condition and remaining life is not entirely reliable, and it is anticipated that the cost of renewal projects over the next ten years will be significantly higher than indicated by SPM. Data is being verified currently to better inform the 2024/25 AMP.

Asset management practices

Council uses a range of decision making tools to establish its maintenance, renewal and new works expenditure, including: process, analysis and evaluation techniques for life cycle asset management; information systems to store and manipulate data; and data and information from a number of sources (technical, financial, customer service)

Plan improvement programme

Councils are required to have plan improvement programmes to improve their asset management planning, and we will continue to implement our improvement plan.

International infrastructure management

The plan is an intermediate plan based on the requirements of the International Infrastructure Management Manual (IIMM – 2014) which is aligned with ISO 550

