ASSET MANAGEMENT PLAN

PROPERTY

2024

GREAT LAKE TAUPŌ
Taupō District Council
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1 EXECUTIVE SUMMARY

1.1 Introduction

Taupo District Council owns an extensive range of property assets including land throughout the district, to provide or support a wide range of services including:

- Safe Community to work in, live & play.
- Regulatory Services i.e., dog pounds
- Facilities for activities i.e., culture, recreation, sport & events
- Social housing for the elderly
- Community venues (community halls)
- Commercial properties that serve the community i.e., housing social services
- Council support services i.e., offices, works depots.
- Investment services (property and land held for development or sale at a future date)

This Asset Management Plan (AMP) produced for property and facility assets owned and managed by the Taupo District Council provides a 10-year outlook commencing July 2024 and enables Council to manage and demonstrate its stewardship of assets on behalf of its communities in order to provide services cost-effectively, both now and into the future.

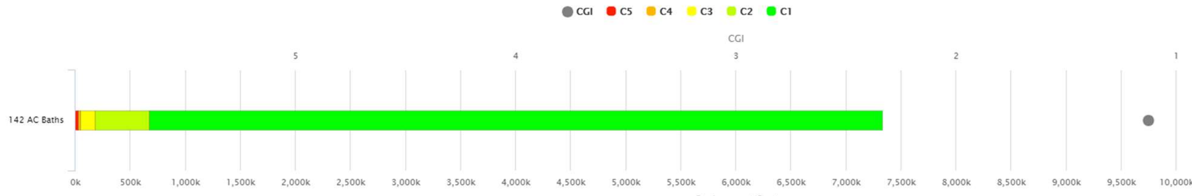
TDC employs SPM software to consolidate assets into a central database, enabling the facilities team to extract essential property asset management elements:

- Adopting a lifecycle approach
- Developing cost-effective long-term management strategies
- Providing a defined level of service and monitoring performance
- Understanding and meeting the impact of growth through demand management and infrastructure investment
- Managing risks associated with asset failures.
- Sustainable use of physical resources
- Continuous improvement in asset management practices

The Taupo District Council property assets include land, buildings, and CCTV. Some buildings are modern and recently refurbished, while others are over 50 years old. The council's building component renewal plan maintains buildings at the required service level throughout their lifecycles. It also aims to extend the functional life of specific assets, where feasible, through modern engineering and monitoring techniques.

The facilities team has identified several buildings for demolition due to their age, poor condition, and the presence of asbestos, rendering them no longer viable. These buildings are no longer in use and attract ongoing issues with vandalism. Demolition (OPEX) budgets have been identified in Y1, Y2 & Y3 of the Long-Term Plan (LTP).

The Council's SPM asset management program contains detailed data on assets, which are assessed on a 1-5 scale, where 5 indicates the lowest standard. Ideally, assets at condition grade 5 are prioritized for renewal, though earlier renewal may happen to align with practical planning considerations. E.g.:



Council owns and manages properties & land valued with a fair value of $160.5 million as at 30 June 2023. This Property Asset Management Plan (AMP) empowers the Council to effectively steward community assets, ensuring cost-efficient service provision both presently and in the future.

1.2 Funding

Depreciated replacement cost accounts for the consumed portion of an asset's anticipated economic life by category. TDC follows accrual accounting, classifying operating expenses as either routine maintenance or significant renewal projects that restore assets to their original service capacity. Capital expenditure is allocated for improving service capabilities or creating new assets.

All expenditure on infrastructure assets will therefore fall into one of three categories:
- Operational expenditure
- Renewal expenditure
- Creation (new capital works) expenditure

Funding for Property assets is grouped within the LTP under the following:

- **Community Facilities** which include Community Buildings, Cemeteries, Parks, Reserves & Sportsgrounds
- **Community Services** which include Safer Communities (CCTV), Emergency Management & Regulatory (Animal Control)
- **Investments**, which include Commercial & Residential Property, Land & Support Services (Administration property)

1.3 Levels of Service

The major levels of service for Council’s property assets are:
- Property is adequately provided throughout the Taupo District to facilitate council operations and services.
- Customers are satisfied with the function and appearance of Council property.
- There are no adverse environmental impacts from council owned property.
- The Council property is adequately maintained to ensure compliance with all building regulations and there is no risk in terms of health and safety for users.

This LTP includes budgets for the following improvement projects:

Kinloch Hall Extension	Growth of community requires more fit for purpose facility	Improvement to current level of service (ILOS)
Owen Delany Park Grandstand Upgrade	Outdated, earthquake risk, upgrade changing rooms	ILOS
Taupo Events Centre 4th Court	Increased demand from growing community, revenue growth, will help attract larger sporting events	ILOS
Housing for the Elderly	Security Screen Doors on Rifle Range & Konini St Pensioner Units to increase security	ILOS
New Administration Office Building Fitout	Continued from existing LTP to complete the new office building	ILOS
CCTV District Wide	Additional cameras that are modern and up to date technology	ILOS
Investment Projects	Funding for land development projects being sourced from the Strategic Property Reserve: 110ha of residential zoned land in the East Urban Lands (Southern, Eastern and Northern blocks) – planned for Council to progressively develop the land to create residential housing lots. Commercial and industrial land – plan, consent and undertake development on various lots of Council owned land to create commercial, light industrial and industrial lots to assist in growing our local economy.	ILOS

1.4 Future Demand

Consideration has been given to the optimistic discussions with developers, actual consent numbers over the past three years, demographic considerations and officers' estimates when estimating the potential lot numbers outlined in the DC Policy and the Growth Model. Growth is forecast to occur principally in the Taupo & Kinloch Areas.

As populations increase with natural growth and immigration, increasing pressures are placed on existing assets and new assets may need to be created to cater for the growth population - in particular for the elderly. Development contributions provide the funding for asset development that is required for growth purposes.

1.5 Risk Management

The risk management process stands as an indispensable component of effective management practices, characterized by its iterative nature, promoting continuous improvement, and seamlessly integrated into existing operational frameworks or business enhancement initiatives. At the Taupō District Council, the fundamental components of the risk management process align with the established standards set forth by AS/NZS 4360:2004.

Among the paramount risks identified by the Council, a heightened focus is placed on critical public venues such as AC Baths, Great Lake Centre, Taupo Event Centre, Libraries, Museum, and the i-Sites. These venues are accorded priority in terms of management and addressing reactive unplanned maintenance work. Additionally, the property team is tasked with managing a spectrum of other risks, encompassing diverse aspects of property ownership and maintenance – i.e.:

- Asbestos Management
- Seismic Building Standards
- Contractor Management
- Pandemic Response

A full and detailed list is available as part of the AMP.

1.6 Climate Change and Resilience

Given the escalating frequency of weather events attributed to climate change, there arises a strategic opportunity to enhance the resilience of critical buildings utilized for civil defence emergencies. This involves proactive investment in existing infrastructure to fortify these structures, ensuring their robustness and sustained functionality, including vital connections to Wi-Fi and power sources. Leveraging innovative technologies presents the prospect of establishing connectivity without reliance on traditional diesel-driven generators, with solar panels emerging as a sustainable and resilient alternative.

1.7 Asset Summary

Council's property assets managed by the Facilities Team is listed below. Values shown are from the 2023-24 Material & Damage Business Interruption Schedule and **include** demolition costs, **as well as** any loss of revenue for business interruption in the event of a closure due to an event.

FACILITY	NUMBER OF PROPERTIES	REINSTATEMENT VALUE Total: $230,187,227
Category 2 - Regulatory Services	2	**$1,255,240**
Category 3 – Venues	9	**$118,338,056**
Category 4 – Public Libraries	**2**	**$13,601,471**
Category 5 – Heritage, Culture & Public Art	**1**	**$5,149,739**
Category 6 – Community Halls	**11**	**$15,190,110**
Category 7 – Social Housing	**58**	**$12,804,192**
Category 8 – Property Investments	**9**	**$24,310,769**
Category 9 - Administration Property	**9**	**$16,789,642**
Category 10 – Other facilities		**$22,748,008**

1.8 Lifecycle Management

The primary aim of lifecycle management is to achieve the required level of service in the most economical way possible. Decisions throughout the management lifecycle, including design, acquisition, operation, maintenance, renewal, or disposal, must align with the following key objectives:

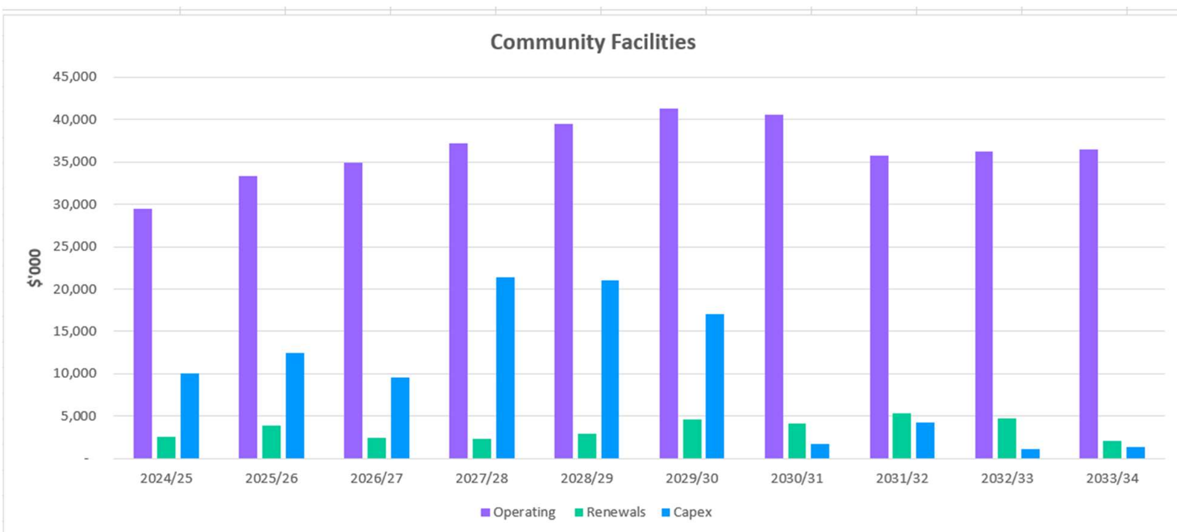
- Safety
- Legal Compliance
- Improved Environmental Outcomes
- Quality Assets Fit for Purpose
- Reduced Operating and Maintenance Costs
- Genuine Need Met or Community Benefit Obtained

In the context of specific asset types:
Buildings: The Council's current approach emphasizes the preservation and maintenance of existing facilities rather than investing in new constructions. However, projects addressing statutory compliance and health and safety requirements are categorized as major projects. While these projects may not necessarily increase property value, they play a crucial role in sustaining the building's functionality, ensuring compliance, and safeguarding the well-being of occupants or visitors.
Land Holdings: The Council has engaged in the acquisition and subsequent sale of substantial land holdings available for development. Ongoing funding for the development and infrastructure of Council's land is incorporated into the long-term plan. The overarching goal of these development projects is to enhance and maximize land sales and profits. Each project undergoes individual consideration and approval by the Council, aligning with the broader strategic objectives of the organization.

1.9 Property Financial Forecast 2024 to 2034

$'000	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Operating	29,446	33,295	34,898	37,203	39,545	41,368	40,609	35,701	36,216	36,485
Renewals	2,612	3,853	2,499	2,285	2,960	4,628	4,075	5,377	4,689	2,129
Capex	10,014	12,490	9,575	21,448	21,025	17,074	1,726	4,216	1,074	1,374

10 Year Financial Forecast for the TDC Property Asset



1.10 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 including SPM (asset management system) and finance records. Funding is provided based on the Lifecycle Management of buildings within SPM which show which year maintenance on all components is due.

1.11 Plan Improvement Programme

Councils are required to have planned improvement programmes to improve their asset management planning. Council staff will continue to work through the various elements of the improvement plan outlined in full in Section 12 and includes Levels of Service, Future Demand, Risk and Lifecycle Management.

1.12 Facilities Changes Following LTP Submissions Update TBC

Following the release of the draft AMP document and the public submissions and elected members deliberations process a small number of changes could be made to the projects identified in this AMP document. The changes made following Council deliberations are: TBC

2 INTRODUCTION

2.1 The Taupō District

The Taupo district is located at the southern end of the Waikato region. Taupo is unique in that it straddles four regions. Parts of the district are also in the Bay of Plenty region, the Hawkes Bay region and Horizons region.

The land area of the Taupo District is 6345 square kilometers, 615 km^2 of which are contained in Lake Taupo. The district has a usually resident population of 32,910 (census 2013). The district has three main towns, being Taupo, Turangi and Mangakino. In addition to this are the settlements of Whakamaru, Atiamuri, Tirohanga, River Road, Kinloch, Rangitaiki, Waitahanui, Hatepe, Waitetoko, Te Rangiita, Motutere, Motuoapa, Tokaanu, Waihi, Pukawa, Omori, Kuratau and Whareroa. Council has parks assets in most of these settlements.

Parks land and assets are spread throughout the district, with most concentrated on the three main towns with Taupo being the largest. It has developed from its roots as an outpost of the Armed Constabulary and a world-famous trout fishing destination. Taupo is relatively geographically isolated, with the closest main centers being Rotorua (1 hour's drive), Napier (1.5 hours) and Hamilton (2 hours). Due to this relative isolation, Taupo has become self-sufficient in terms of its sporting and community infrastructure. Sharing infrastructure with neighboring towns has not been feasible or desirable due to the distances needed to travel, so the Taupo community has provided its own.

Mangakino and Turangi townships owe much of their development to hydroelectricity projects on the Waikato and Tongariro Rivers. Both these towns have experienced a decline in population since the completion of the hydro schemes. Mangakino has a population of around 780, and Turangi has around 5,200. Turangi and Mangakino are around 35- and 45-minutes' drive from Taupo and have their own recreation and sporting facilities. Residents also travel through to Taupo for scheduled matches as required, or to use Taupo facilities where these are not available in the smaller centers.

Taupo's natural assets and its central location in the North Island have meant that it has long been a popular holiday destination. Taupo has capitalized on this natural advantage by promoting itself as the Event Capital of New Zealand. Council (and other providers) have developed infrastructure to meet the needs of not only the usually resident population but also the influx of visitors that occur in holiday periods and because of events. This includes a range of parks assets and other community infrastructure.

Taupo District Council (Council) provides a range of community infrastructure assets to communities in the Taupo District. Many of these assets include, or are in Council parks, reserves, and open spaces. These assets have been acquired by Council in many ways including:

- Vesting in Council on subdivision and development
- Purchase or construction by Council
- Gifting or donation by members of the community
- Acquisition from previous local authorities because of boundary changes and amalgamations
- Vesting of land and assets by the Crown

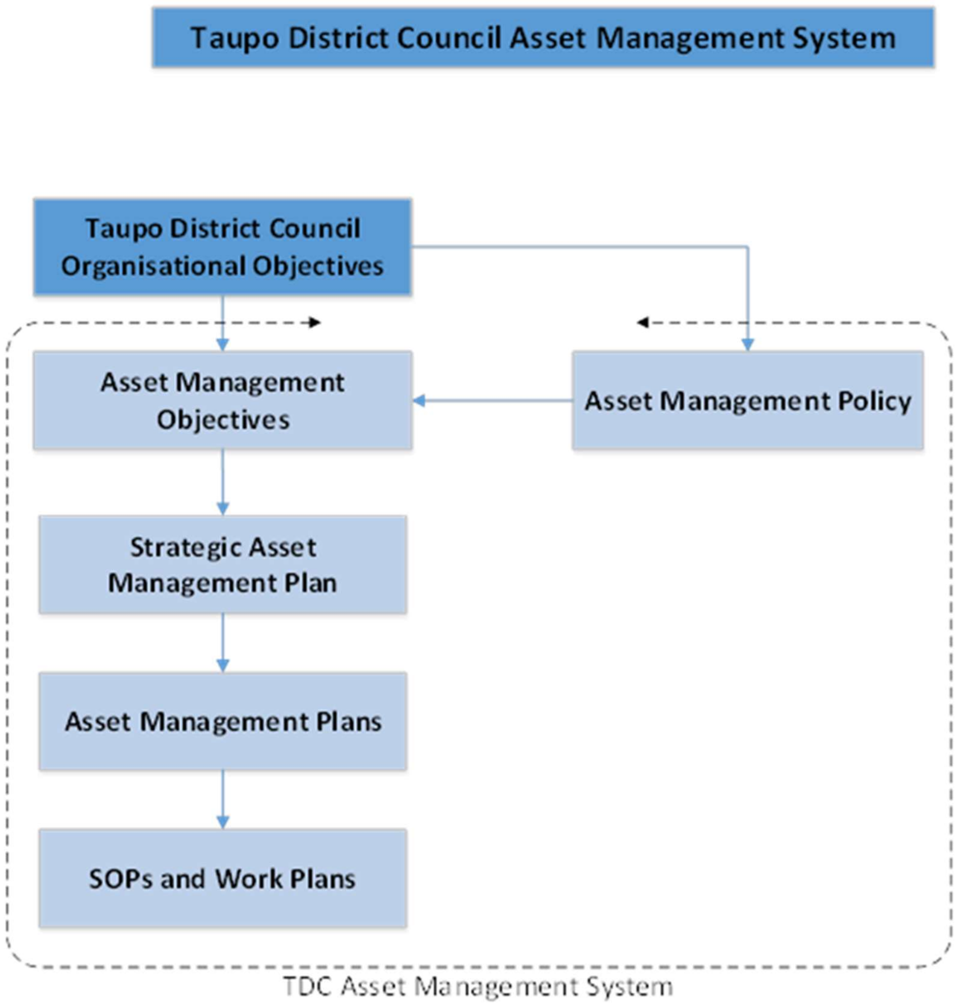
Land and assets have been acquired by Council over an extended period and are in varying conditions. The character and demands of the Taupo district have also changed and will continue to change over time. One of the challenges faced by Council is ensuring that the community facilities provided will meet the current and future needs of the district's communities in a way that is cost-effective, environmentally sustainable, and contributes to the achievement of community outcomes.

2.2 Activity Management Planning Purpose

The purpose of the Property Asset Management Plan (Property AMP) is to identify and provide the required levels of service for Council's buildings and associated assets in the most cost-effective manner (through the creation, operation, maintenance, renewal, and disposal of assets) for existing and future customers. All decisions will be made taking into action the direction provided via the TDC Infrastructure Strategy.

A fundamental objective of this plan will be to identify potential opportunities for reductions in asset lifecycle costs.

This Asset Management Plan has been based on the 2021 Property AMP. Data has been collated and updated by Assets officers and entered into the Council's web-based "SPM Assets" asset management program with current valuation data for the assets and asset components. Contributions for this plan have also been made from Council's Venues & Facilities and Finance managers.



2.3 Activity Management Scope

The scope of the Property AMP includes the following community infrastructure assets:

- All council buildings such as regulatory, community, commercial, administration & operations
- Related Building Fixtures & Fittings such as lighting, plumbing, flooring, doors & windows
- Related Building Plant & Equipment such as air conditioning, fire & building alarms, lifts.
- CCTV in the CBD for safer communities

The Property AMP does not include some grounds and reserves such as sportsfields throughout the district, although it may include the grounds/buildings upon which some of these facilities are constructed.

The Property's (AMP) is broken down into the following asset categories which correspond with Council's financial structure:

2.3.1 Community Facilities

- Community Buildings (includes halls)
- Heritage Culture & Public Art (includes Museum)
- Libraries
- Parks, Reserves & Sportsgrounds (includes OD Park Grandstand)
- Public Conveniences
- Social Housing (Housing for the Elderly)
- Venues (includes pools)

2.3.2 Community Services

- Regulatory (includes dog pounds)

2.3.3 Investments

- Forestry
- Property (includes residential housing, commercial property and Land & Administration Buildings

The size of the investment in these assets, and importance of the associated services to the community demands excellence in the management of the assets. The community expects them to be managed in such a way that costs are minimised while providing the optimum levels of service the community desires. Refer to section 4.6 – Consultation on Levels of Service for further information.

For more detailed information on individual asset categories refer to **Section 8 – Asset Data**.

2.4 Asset Management Policy and Planning

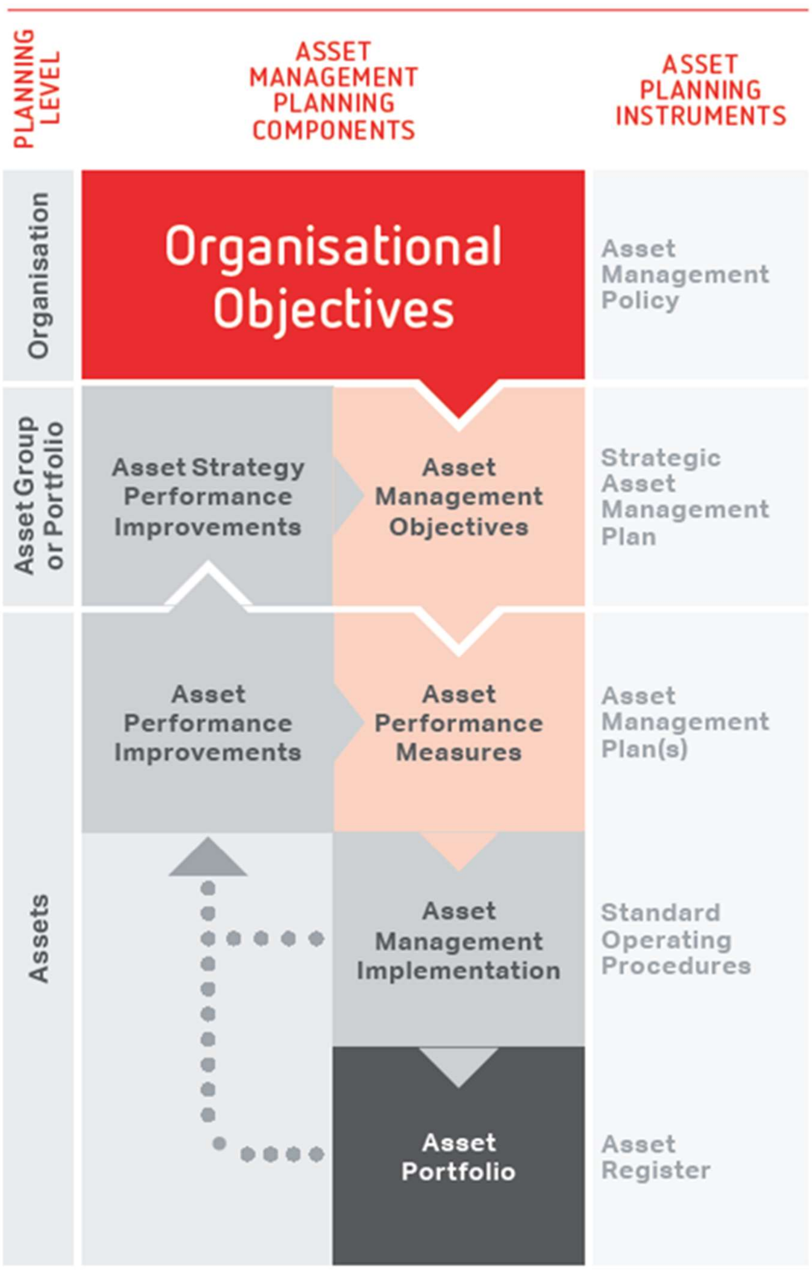
The goal of property asset management is to meet a required level of service in the most cost-effective manner through the management of assets for present and future customers.

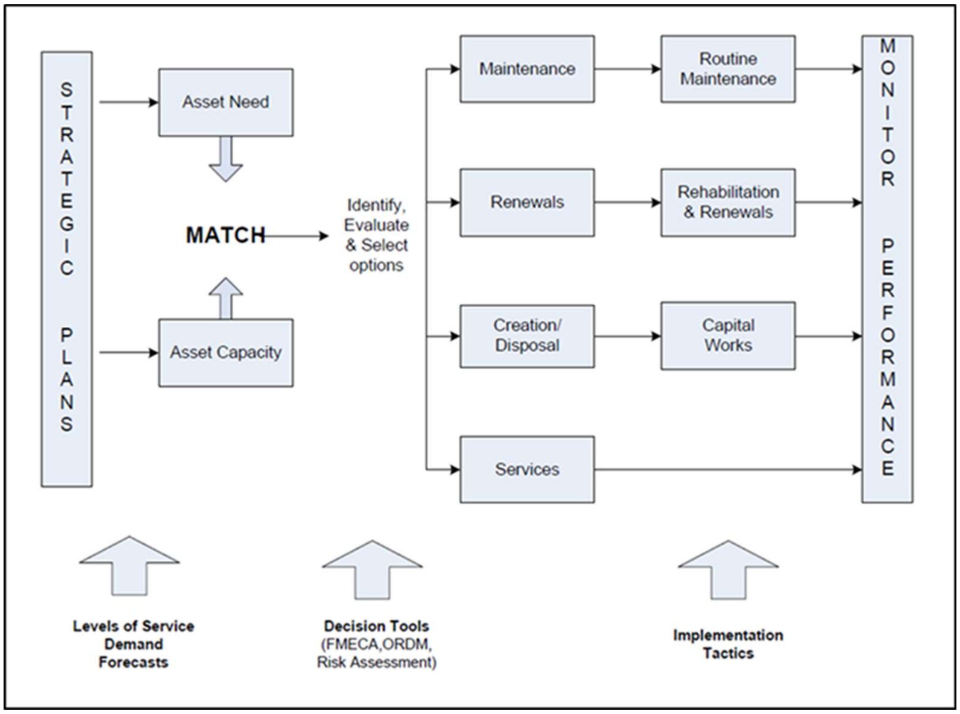
The key elements of asset management are:
- Taking a lifecycle approach
- Developing cost-effective management strategies for the long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting the impact of growth through demand management and infrastructure investment
- Managing risks associated with asset failures.
- Sustainable use of physical resources
- Continuous improvement in asset management practices

The AMP process is intended to demonstrate that Council is managing the assets responsibly, and that customers will be consulted over the price/quality trade-offs resulting from alternative levels of service. AMP's are therefore concerned with outlining optimal life cycle management strategies and providing details of the associated costs. This identification of future needs, management options, and cash flows, provides the ability to even out peak funding demands and account for asset depreciation loss of service potential.

The main benefits derived from AM planning are:

- Alignment with the TDC Asset Management Policy
- Improved understanding of service level options and standards.
- Optimum lifecycle (long term) costs are identified for an agreed level of service.
- Better understanding and forecasting of asset related management options and costs.
- Managed risk of asset failure.
- Improved decision making based on costs and benefits of alternatives.
- Clear justification of forward works programmes and funding requirements.
- Improved accountability over the use of public resources.
- Improved customer satisfaction and organisational image





Property and Land Asset Management Plan Process

2.4.1 Purpose of Asset Ownership

The purpose of the Local Authorities Act is to provide for democratic and effective local government that recognises the diversity of New Zealand communities; and, to that end, this Act—

- **a)** states the purpose of local government; and
- **b)** provides a framework and powers for local authorities to decide which activities they undertake and the manner in which they will undertake them; and
- **c)** promotes the accountability of local authorities to their communities; and
- **d)** provides for local authorities to play a broad role in promoting the social, economic, environmental, and cultural well-being of their communities, taking a sustainable development approach.

The purpose of Council ownership of this community infrastructure is to enhance the health and well-being of the Taupo district and its communities by ensuring that communities in the Taupo District have access to good quality community infrastructure and the services provided by that infrastructure.

Asset Category	Purpose of Asset Ownership
Dog Pounds/Animal Welfare	To accommodate animals impounded by Animal control Staff.
Venues:	
Pools – AC Baths, Turangi Turtle Pools, Mangakino Pools	To provide the community with facilities for aquatics activity for fitness, learn to swim, aqua classes, leisure & family fun.

Great Lake Centre **Theatre & Conference Centre**	To provide a central purpose-built venue to cater for events in the community
Events Centre, Turangi Gym, Turangi Snr Citz	To provide the community with a multi-purpose indoor sports facility, and also the capability to host major functions for dinners, conference shows & concerts.
Museum	Are the custodian of the community's cultural heritage artefacts and hosts displays of art and culture. Also has the ability to host small function ie weddings in the Ora Garden
Libraries	To provide the community with places for reading, study & social enjoyment.
Community Venues ie Halls	To provide places where the local community can gather in large groups to celebrate, learn, acknowledge their own communities ie churches, non-profit organisations etc…
Social Housing – Housing for the Elderly	To provide accommodation for the elderly community that meet the criteria to live independently.
Investment Property:	
Land Holdings (including Forestry)	To hold/utilise for a Strategic Council Purpose
Residential Housing	Originally providing the role of a caretaker for some of Councils properties i.e., ODP and Broadlands Road, these two properties are now currently tenanted. The future of this housing is to be determined.
Commercial Property	To hold/utilise for strategic Council purposes. Some commercial facilities generate income for Council, and some are leased on a 'pepper corn' arrangement due the nature of the activity i.e., Wairoa House.
Motor camps	At the time of completing this AMP the lease for the assets that form The Turangi Motor Camp is being prepared to offer back to local hapu to manage. If the local hapu declines then it will go to the open market.
Administration & Operations Property	To accommodate Council's administration business, interface with the public and governance. Depots and remote sites are to accommodate Council's resources for site works & administration business.

The level of service provided by these assets, and the associated funding implications is defined within this Property's AMP.

2.4.2 Taupo District Council Vision:

2.4.2.1 Vision
We will be a district of connected communities who thrive and embrace opportunities.

2.4.2.2 Community Outcomes
Our community outcomes describe what we aim to achieve for our community, to promote the present and future.
social, economic, cultural, and environmental wellbeing of our district. They are part of the rationale for the delivery of our activities.

Tangata whenua are acknowledged and respected.
We Contribute to this outcome when:

- We acknowledge tangata whenua and their ancestral connection to the whenua, ngā maunga and ngā wai.
- Hapū and iwi are acknowledged as distinct communities with their own needs and aspirations.
- We actively listen to the views of tangata whenua and engage early in our decision-making, supported by a strong understanding of tikanga and te reo.

Vibrant places and connected communities
We Contribute to this outcome when:

- We provide vibrant, safe places and facilities like halls, reserves and libraires that support social connections.
- We celebrate the rich history of iwi throughout our public spaces and facilities.
- We provide choices for safe and effective transport connections.
- We connect people with nature through our reserves and public places.
- We provide venues, infrastructure and support for events that bring us together.
- We support arts and culture adding to the quality of life.

Resilient communities working in partnership.
We Contribute to this outcome when:

- We provide resilient infrastructure that meets our community's intergenerational need s in good times and
- bad.
- We partner and collaborate with others to find shared solutions.
- Our community is empowered to lead initiatives, build connections and increasing participation.
- We facilitate access to affordable, good quality and resilient homes.

Innovative, thriving economy.
We Contribute to this outcome when:

- We welcome visitors and create inviting public places.
- We activate our town centres, filling them with activity and excitement.
- Our infrastructure helps us connect physically and digitally with the rest of the world.
- We build on our strengths and are open to new ideas.
- We think boldly and drive economic growth through innovation.

Flourishing environment
We Contribute to this outcome when:

- We think and act with an intergenerational view and embrace our role as kaitiaki.
- Our drive for reuse and regeneration helps build a circular economy.
- Our climate response remains agile as we work to reduce our carbon emissions.
- We manage wastewater and stormwater discharges to protect our water quality.
- We encourage and protect flourishing natural ecosystems in our district.

2.4.3 Asset Management Plan Complexity

2.4.3.1 Outline of Approach – (Core)

Core asset management functions are those which produce an AMP based on providing current levels of service and meet minimum legislative requirements by supporting a long term (10 year plus) cash flow forecast and accounting for changes in the service potential of assets. Core AMPs define existing levels of service and identify costs based on renewal accounting principles.

2.4.3.2 Limitations of This AMP

As it currently stands, this AMP has limitations in the following areas:

- Levels of Service have been defined without customer consultation based on the organisation's understanding of customer expectations.
- Quality Standards are yet to be established to facilitate achieving the levels of service for Property and associated assets.

2.4.4 Assumptions

2.4.4.1 FINANCIAL:

Item	Assumption	Potential risk	Mitigation measure
1	All costs are in current dollars and no present value analyses have been done	Not the required funds to undertake capital works	Councils LTP and annual plan spend can be adjusted annually to meet Councils revenue and finance policy
2	There is allowance for inflation over the 2024 - 2034 LTP period included in the budgets shown in this AMP. However, unit costs will rise by inflation over the period of the plan	Not the required funds to undertake capital works	Successive Annual Plan funding allocations will be based on the original AMP budgets as submitted for the LTP and will include an appropriate adjustment for inflation based on approved information held by the Finance Department
3	Renewal projects are delivered and paid for during the particular year identified in the related AMP	Funding for renewal projects not committed for project commencement during the programmed year may not necessarily be able to be extended beyond that year	
4	Most costs included in data from SPM are component costs only and not total replacement costs including demolition etc	Budget is not sufficient to cover the actual costs.	Buildings are insured to include demolition costs, loss of revenue (where applicable) as per table in summary
6	Lack of accurate asset replacement cost estimates	Not the required funds to undertake capital works	Where an asset replacement cost is not known a best assessed estimate has been applied
7	Ongoing asset maintenance cost	Not the required funds to undertake OPEX works	Where the annual maintenance cost of an asset maintains that asset in perpetuity, no replacement year has been included

2.4.4.2 NON-FINANCIAL:

Item	Assumption	Potential risk	Mitigation measure
1	Population projections occur in-line with the medium growth scenario developed using Council's in-house model. However, all long-term growth projections carry a level of uncertainty.	Actual population growth occurs faster or slower than projected and/or growth occurs in different locations than anticipated.	Population projections are reviewed and updated on an annual basis. Where possible, infrastructure plans or capital expenditure are revised accordingly.
2	Asset condition ratings in SPM are applied to all assets during condition assessment surveys, and are either in accordance with national standards, or for some identified assets, specifically set to suit an individual requirement for quality of service	Surveys and condition assessments and not completed in time for LTP	Ensure surveys and condition assessments are undertaken on a regular and / or annual basis
3	The acceptable minimum asset condition will vary depending on	Assets with condition ratings of 4 & 5 are not prioritised for	Agreed plan to ensure assets are maintained to standard and / or

Item	Assumption	Potential risk	Mitigation measure
	the asset criticality	replacement or retirement and continue to deteriorate	replaced/retired
4	It is assumed that all planned development work associated with the Urban Development Plan and other planned developments will be funded via these specific projects e.g. the Taupo Museum, GLC, TDC Main Admin Building etc	Confusion over where development projects are funded from	Details of the most current approved plans need to be made available for asset management planning purposes.
5	Maintenance and operation costs for planned redevelopment assets are identified.	If not clearly identified, there is potential for unnecessary expenditure to occur on assets for development in the near future	Identify assets due for redevelopment, reallocate O&M funds
6	Outsourcing of activities	Over commit the current Property section and development project delays.	Options will be considered for large projects and scoping / resources. Causing issues with routine O&M delivery strategic planning task to outsource these activities
7	Internal service provision	Lack of clarity around some asset responsibilities between internal TDC departments. Causing confusion and lack of focus.	Clearly identify where one TDC department will hold the overall responsibility for an asset, but will look to other TDC department to undertake specific works for them e.g., property roadways/car park resealing, floodlights etc
8	Housing for the Elderly will continue as part of the asset portfolio	If maintenance isn’t managed appropriately, minimum functionality could be affected	Continue with planning lifecycle maintenance until formal decision is made about the future of these facilities.
	Funding for temporary building locations until the new TDC Admin Building project is completed will not be funded via the property section budgets.	No funds to maintain temporary building locations around the CBD	New building project to fund any costs for temporary sites.

2.4.5 Significant Negative Effects

In general, Council ownership of property assets brings a wide range of benefits to the community. There are however some negative effects of ownership, and these are as follows.

Effect	Possible Mitigation
Asset creation, operation, maintenance, depreciation, renewal and disposal makes up a significant part of Council’s annual costs.	The development of appropriate levels of service can reduce the cost of asset management by ensuring that Council is not over-providing. Optimisation of life-cycle management will also reduce the costs associated with each stage of an asset’s life.

Reserves & buildings can provide a setting for some criminal or antisocial behaviour.	This behaviour can be minimised through application of CPTED (Crime Prevention through Environmental Design) principles, careful planning and regular maintenance of buildings, vegetation and parks assets.
Building assets of significant sizes attract heavy financial burden to the community and can at times require large amounts of funding to maintain & renew building, plant & equipment	Council is subject to developing LTP & Annual Plans to inform & educate the community of the cost involved in the operation such facilities that meet the level of service. These provide opportunities for consultation with the community and other measures to mitigate issues from existing or proposed new building works.

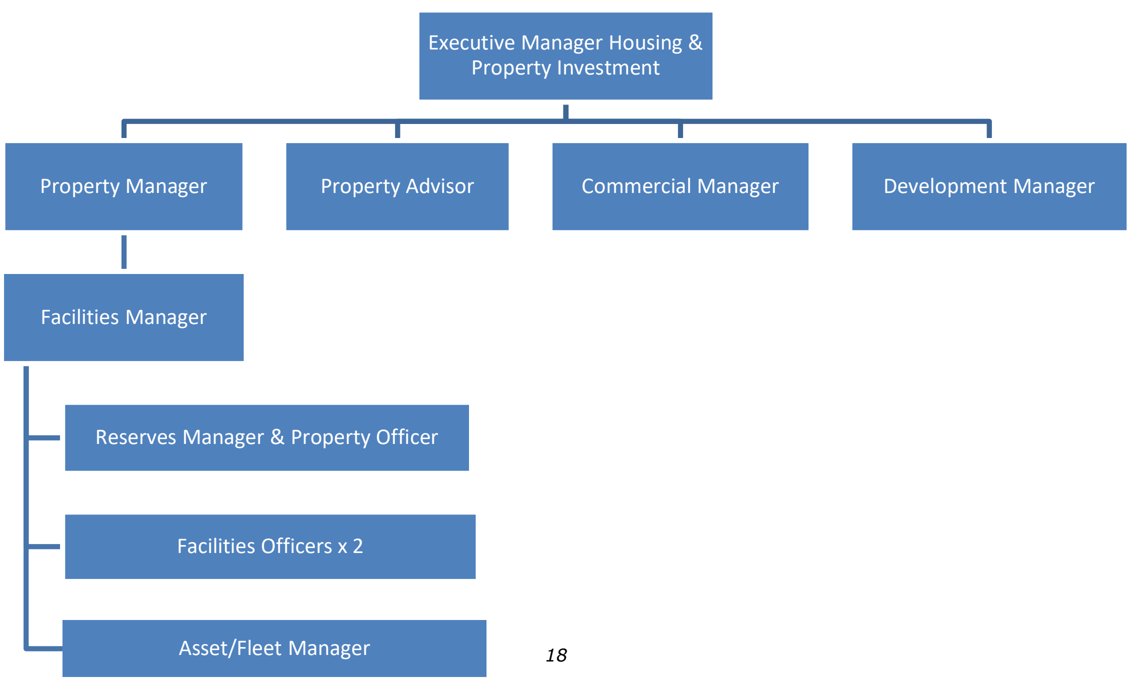
2.5 Organisational Structure

Taupo District Council's organisational structure is regularly reviewed to ensure that it allows staff to be responsive to the needs of the community. At present, responsibility for management of assets in this Property's AMP sits within the Facilities Team in Property Management. Other Infrastructure Asset Management Plans (Transportation, Affordable Water and Solid Waste) sit within the Operations and Delivery Group.

The property areas in the District are managed as follows:

- Facilities Manager: Develops and implements Property Asset Management Plan, ensures legal compliance, and establishes good practices and policies.
- Property Facilities Team: Conducts regular asset condition assessments, maintains SPM database, and manages minor asset construction and renewal projects. Works closely with Business Managers of critical/public venues to support operational and maintenance activities. The Facilities Team can draw on the following resources:
- Finance & Administration Team: Responsible for financial management.
- Transport Planning & Operations Team: Planning and undertaking of sealed car parking areas for venues & facilities.
- Infrastructure Project Management: Project management of major capex projects.
- Parks and Reserves Team: Coordination with associated assets throughout the district.

2.5.1 Property Management Structure



2.5.2 The Facilities Strategic Vision:

3 LEGISLATIVE AND STRATEGIC ENVIRONMENT

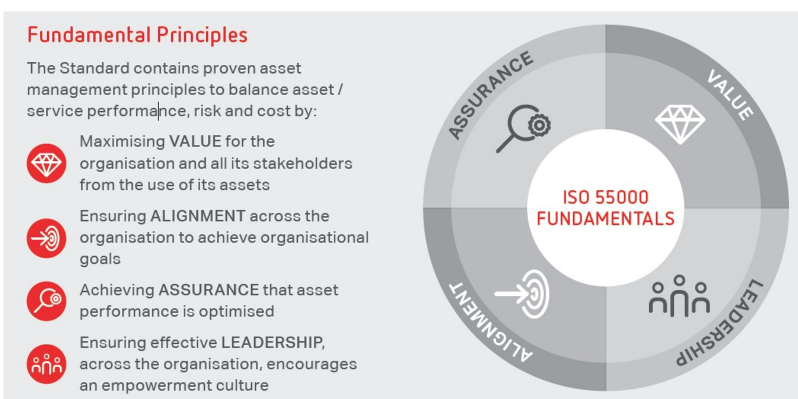
3.1 Legislative Requirements for Asset Management Planning

The requirement for AM planning is a result from the Local Government Act 2002 and subsequent amendments. This Act places an emphasis on strategic financial planning and requires local authorities to:

- Prepare and adopt a Long-Term Plan (LTP) with 10-year planning horizon every three years, considering asset creation, realisation, and loss of asset service potential.
- In determining their long-term financial strategy, consider all relevant information and assess the cost/benefit of options.
- Manage assets prudently, in the interests of the district and its inhabitants and ratepayers.
- Clearly identify significant forecasting assumptions and risks underlying financial estimates.
- Identify any significant negative effects that any activity within the group of activities may have on the social, economic, environmental, or cultural wellbeing of the local community.

The preparation and implementation of an AMP from which long term financial strategies will be developed, is a means of compliance with these requirements. Refer also to ISO 55000 below.

ISO 55000 Aligned Asset Management Structure



ISO 55000 Fundamentals

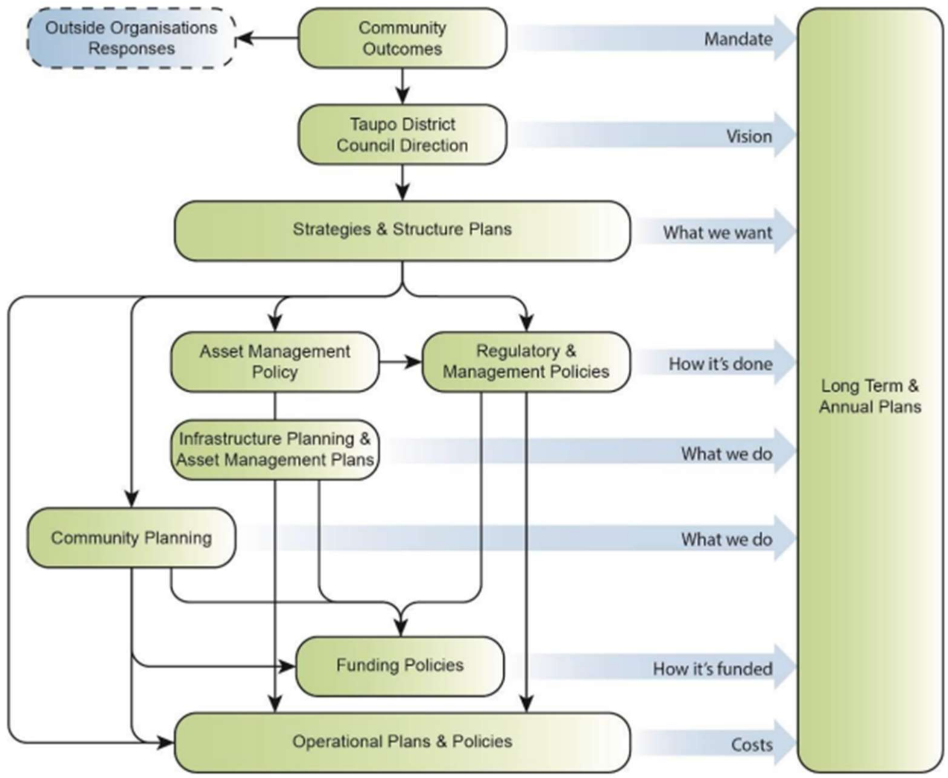
Key Legislative Requirements

The key legislative documents relating to the management of reserves and related assets are tabled as follows:

Local Government Act 2002 and Amendments	• Allows Council to make by-laws for the regulation of reserves and public places. • Allows Council to set funding priorities for spending on community facilities maintenance and development. • Requires consultation with communities and iwi before the disposal of land assets if these are used principally for community, recreational, environmental, cultural, or spiritual purposes. • Allows Council to collect development contributions for the funding and provision of reserve land and infrastructure required to meet the needs of community growth.
Health & Safety at Work Act 2015	The HSWA requires local authorities to manage all property assets in a safe manner and conduct or arrange all works associated with the properties to facilitate the Act's requirements for health and safety in the workplace.
Building Act 2004 Amendment 2017.	Local Authorities are subject to the terms and conditions of the NZ Building Act, and all buildings related to reserves are to comply in design and construction with the requirements of the Act and must be managed to facilitate requirements of the Act concerning any building warrants of fitness.
Resource Management Act 1991	Requires Councils to: ▪ sustain the potential of natural and physical resources to meet the reasonably foreseeable needs of future generation. ▪ comply with District and Regional Plans ▪ avoid, remedy, or mitigate any adverse effect on the environment. ▪ Consider 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. ▪ comply with resource consents issued by the Taupo District Council and the Waikato Regional Council, for any subdivision of Council owned land, or other development of Council's own property assets that may have an effect on the neighbouring community and environment.
Other Acts, Standards and Regulations	• Public Works Act 1981 • Public Bodies Contracts Act 1959 • Burial and Cremation Act 1964 • Fencing Act 1978 • Health Act 1956 • Historic Places Act 1993 • NZS 4404:2004 Land Development and Subdivision Engineering • SNZ HB 8630:2004 Tracks and Outdoor Visitor Structures • NZS 4121:2001 Design for access and Mobility: Buildings and Associated Facilities • SNZ HB 9213:2003 Guide to Local Government Service Delivery Options • Camping Grounds Regulations 1985 • Healthy Homes Guarantee Act 2017

3.2 Relationship with Planning and Strategic Documents

The way in which AM planning links the Strategic planning process with operations and annual plans is illustrated below.



AMP's are tactical plans for achieving strategies resulting from strategic planning processes, and as such are a key component of the council planning process linking with the following documents:

- **LTP:** The Long-Term Plan (LTP) sets the strategic direction for the Council and is the overarching planning tool which describes the activities the Council will undertake to deliver in order to achieve the outcomes the community would like to achieve. It also contains the financial forecast for delivery of those services for the next 10 years. The financial provisions within the LTP relating to the management of property assets are drawn from the Property AMP.
- **Annual Plan:** This sets out how Council will undertake its strategic goals and details the specific activities, functions for the first three years of the LTP. The Annual Plan is updated on an annual basis and gives specific emphasis to revenue and expenditure in each year of the LTP as it arises. It is an opportunity to review priorities and forecasts. The works identified in the AMP are the basis on which future LTP's and annual plans are prepared.
- **TDC2050 Growth Strategy –** This sets out council's growth strategy for the next 10 years and the growth model is updated as part of the LTP process.
- **District Plan**: The District Plan is an implementation tool used to protect values and outcomes important to the community, including those pertaining to Council's Property.
- **Asset Management System (AMS):** This framework consists of the Asset Management Policy, Infrastructure Strategy, six Asset Management Plans (AMPs) and the related Operational Plans and Work Programmes.
- **Asset Management Policy:** Provide high level direction as to how all the Council's assets are to be managed as part of a specific Asset Management System aligned with IIMM (2014) and ISO 55000. Has the principals, requirements, and responsibilities for Asset Management, linked to the organisation's strategic objectives.

- **Infrastructure Strategy:** Links to the Asset Management Plan and contains the Asset Management Objectives, Asset Management Practices, Action Plans for Asset Management Improvement, Audit and Review processes.
- **Asset Management Plans (AMPs) - Business/Activity Plans and Performance Standards**: The Asset / Services Description, service levels, demand forecasts, lifecycle activities, policies, processes, and budgets defined in AMPs are incorporated into business plans for each operational area as activity budgets, management strategies and performance standards and measures.
- **Bylaws and policies**: These documents provide objectives, policies and rules that affect the management of property assets. Relevant policies include Commercial Events Policy, Arts and Culture Policy, Earthquake Prone Dangerous & Insanitary Building Policy and Venture Centre Policy.
- **Council Strategies:** These strategies provide direction for the management of property assets: Recreation Strategy 2006, Community Engagement Strategy, Venues Strategy, Stormwater Strategy, TD 2050 – Growth Management Strategy, Taupo Urban Area Housing Strategy.
- **Transport Asset Management Plan:** Property and Transportation have one area where assets overlap. This is roads/car parks and paths on reserves. The relationship between the two teams regarding this asset is as follows:
- **Roads and Car Parks on Reserves:** Most existing assets currently sit in the Council's Transportation AMP, and are valued and budgeted for by Transportation for maintenance and renewals requirements ie re-sealing, and repairing potholes etc. The asset inventory is incomplete and needs to be completed as part of the improvement plan for this AMP. The budget for any new capital expenditure ie sealing gravel car parks and new car parks sits within Property AMP. Transportation provides advice on asset valuation and renewals.
- **Pedestrian Accessways:** Pedestrian accessways (road to road) are the full responsibility of Transportation who value them, record the asset components in their AMP and take on all costs. Reserve accessways are managed through this AMP as part of the reserve.
- **Water Services Asset Management Plan:** Where a Water Services asset is located on a property, the Water Services Department is responsible for all servicing and maintenance requirements within the footprint of that asset, and the associated infrastructure outside of the footprint. All water reticulation serving property requirements within the boundary of a property is the responsibility of the Building or Facility Manager.
- **Wastewater Services Asset Management Plan:** Where a Wastewater Services asset is located on a property, the Wastewater Services Department is responsible for all servicing and maintenance requirements within the footprint of that asset, and the associated infrastructure outside of the footprint. All wastewater reticulation serving the property requirements within the boundary of a property is the responsibility of the Building or Facility Manager.
- **Stormwater Asset Management Plan:** All storm water assets located within property boundaries such as culverts, detention ponds, overland flow paths, associated signage and safety barriers are managed through the Stormwater AMP. All other assets on those properties that are not part of the Stormwater AMP are managed through the Property AMP.
- **Parks Asset Management Plan:-** The Parks and Reserves AMP deals with land assets such as parks, playing fields and cemeteries; built or structural assets such as street and park furniture, playgrounds, public conveniences, sports facilities, walkways and cycleways, public art and memorials; "green" assets such as gardens, lawns and trees and lakeshore erosion protection assets, however, many of the property assets are located within the parks are managed under the Property AMP I.e.: Public conveniences – the actual building and associated components of the building are managed by Property staff, the day to day operational and cleaning of that facility is manager by Parks staff. The two depts work together to achieve the best outcome.
- **Structure Plans**: Adopted and proposed structure plans outline how growth is to be managed within areas - Taupo Urban Structure Plan (TUSP), Taupo Urban Commercial and Industrial plan (TUCISP), Kinloch Community Structure Plan (KCSP), Mapara Valley Structure Plan, Southern Settlements Structure Plan.

3.3 Links with Taupo District Council Strategic Objectives

Taupo District Council provides a wide range of community facilities to support a vibrant District for our communities and our visitors. Our strategy is to maintain our community facilities so that we can continue to enjoy them, although we will reduce our investment in renewing some older assets. Key strategic objectives for Taupo District Council that are linked to asset ownership are:

- Reduction of debt
- Economic development and vibrancy
- Safety
- Caring for what we have
- Increased efficiency – better bang for the ratepayer buck

Levels of service and lifecycle strategies in the Property's AMP are intended to further the achievement of Community Outcomes. These are:

- *Economy – our communities prosper in a thriving local economy with a diverse range of rewarding employment opportunities.*
- *Environment – A shared responsibility for places we are proud of*
- *Engagement – Council relates to its communities, advocating for their social and cultural well-being.*

3.4 Stakeholders And Consultation

3.5 Key Stakeholders

To effectively manage the Property network Council Officers involved need to work and maintain effective relationships with a variety of individuals and groups.

This AMP recognises the following as key stakeholders:

Internal Stakeholders & Customers	External Stakeholders & Customers
Venues Business Managers	The community, including residents, visitors & ratepayers.
Facilities Management	Community Groups
Parks Operations	Sporting Codes and clubs
Finance staff	Recreational Groups
Elected members	Department of Conservation
	Waikato Regional Council
	Tangata Whenua
	Consultants & Contractors
	Event organisers
	Lessees and licensees
	Audit NZ

4 LEVELS OF SERVICE AND PERFORMANCE MEASURES

4.1 Property Assets and Services

The key activities and services provided by the assets covered in this Property AMP are:

- CBD CCTV
- Dog Pounds
- Venues
- Libraries
- Museum
- Community Halls
- Social Housing
- Investment Property
- Campgrounds
- Administration Properties

4.1.1 Significant Services

The significant services or activities that are provided by the Property assets are those that contribute to the achievement of community outcomes and the health and wellbeing of the Taupo District. These are housing for the elderly, public venues to host both regular on-going community and high-profile events i.e. sporting, recreational, art, culture, concerts, community activities etc..., councils administrations services in three districts and civil defence response.

4.2 Property Standards

The Property Standards By-law sets minimum standards to ensure that property owners maintain their properties. These standards are put in place to protect the health and safety of occupants as well as the general public. The Property Standards By-law addresses the physical building itself, and areas on and around the land or property.

All property owners must maintain and repair the interior and exterior of their property in accordance with the standards of the By-law. The Property Standards By-law covers a large number of subject areas. A few areas include:

- Exterior of Buildings, Structures, Fences and Retaining Walls
- Stairways, Landings, Balconies and Porches
- Floors, Ceilings and Walls
- Plumping
- Electrical
- Lighting
- Doors and Windows
- Pests

Technical (asset/product related) measures, which relate to the outputs the customer receives in terms of:

Quality, capacity, quantity, environment impacts, availability, cost/affordability, legislative requirements, comfort, maintainability, safety & reliability, and performance.

Service Quality (service process related) measures, which relate to how the customer receives the service in terms of:

- Tangibles (information sheets etc)
- Responsiveness
- Courtesy
- Empathy (understanding, individual attention)
- Assurance (knowledge, courtesy, trust, confidence)

The levels of service stated in Table 5.4 are "why we build new assets". These are thresholds which warrant the creation of a new asset to maintain an optimum level of service for the asset.

4.3 Levels of service

One of the main purposes of Local Authorities under the LGA 2002 is "to meet the current and future needs of communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost effective for household and businesses".

The "level of service" is a statement of how Council intends to provide local infrastructure, public services, and regulatory functions. Simply put, a level of service is what the organisation intends to deliver. Defining levels of service and performance measures for key activities ensures that Council can measure performance towards achieving outcomes and can identify where shortfalls are occurring.

A key objective of this Property AMP is to identify the level of service provided by property & assets, to compare this with the expectations of customers, and identify any gaps. This requires a clear understanding of customers' needs, expectations, and preferences. It also requires knowledge of Council's current level of service, and the cost implications of any changes. However, it should be noted that the maintenance renewal programme and subsequent funding is provided to mostly 'maintain' current levels of service.

The levels of service defined in this AMP will be used:

- to inform customers of the proposed type and level of service to be offered
- to enable customers to assess suitability, affordability and equity of the services offered.
- as a focus for the AM tactics proposed to deliver the required level of service
- to measure the effectiveness of this AM plan
- to identify the costs and benefits of the services offered

Key stakeholders & customers of Council's property assets are described in the Introduction Section 1.2 "Key Stakeholders". Many stakeholder groups will have different and sometimes conflicting expectations of levels of service. These expectations need to be managed to reduce conflict and unnecessary cost to ratepayers. The internal levels of service for facilities are to meet the current and future needs of communities for good quality community buildings that are compliant, safe, and well maintained in the most cost-effective way for household and businesses.

The target levels of service for property assets are based on:

Community Outcomes	These are a statement of strategic objectives that provide high level guidance for the scope of current and future services, manner of service delivery and definition of levels of service.
Customer Expectations	Information gained from customers on expected quality and price of services.
Statutory Requirements	Legislation, regulations, environmental standards, and Council By-laws that impact on the way assets are managed (i.e.: resource consents, building regulations, health, and safety legislation). These requirements set the minimum level of service to be provided.
Strategic and Corporate Goals	Provide guidelines for the scope of current and future services offered and manner of service delivery and define specific levels of service which the organisation wishes to achieve. As documented in the TDC Asset Management System.

4.3.1 Current Levels of Service

TDC Property Department - Service Level Target Options

TDC Property have specific targets for levels of service. (All common TDC organisational targets are to be measured via a separate process). Refer to Appendix C for the full list.

4.3.2 Changes to Current Levels of Service

The current level of service performance is satisfactory and performance targets aim to maintain the status quo for the next ten years to avoid increases in expenditure. Buildings are maintained to ensure optimised opening hours to the public ie: AC Baths, with minimal disruption, they are compliant and safe.

4.4 Performance Measures

Performance measures are the means for determining whether the levels of service are being delivered and received by customers. There are two types of performance measure, technical and customer. Technical performance measures relate to the outputs the organisation delivers. Customer performance measures relate to how the customer receives or experiences the service.

Performance targets define the desired level of performance against each measure. Targets for the next ten years aim to maintain the current level of service in most cases.

4.5 Links to Projects

Maintain Current Levels of Service:

The following projects have been identified as being required to maintain current levels of service:

Safer Communities	**Project**	**Driver**
Taupō CCTV CBD	Renewal / Upgrade & additional CCTV Cameras & Equipment in the CBD & Spa Park	Maintain Current LOS and a Safety Tool for the Community
Turangi CCTV CBD	Renewal & Upgrade of CCTV Cameras & Equipment	Maintain Current LOS and a Safety Tool for the Community
Venues	**Project**	**Driver/Performance Measure**
Venue wide	Renewal of building assets, particularly building compliance plant & equipment components and units under the building Act i.e. automatic doors, fire systems, controlled access, lifts, backflow preventers	Maintain Current LOS, Building Compliance & Health & Safety
	Renewal of building assets for Health & Safety for employees and visitors ie building alarms, CCTV	Maintain Current LOS and Health & Safety
	Renew painting internal & external for (identified) buildings including roofs and ground structures ie fences, carparks resurfacing	Maintain Current LOS & Integrity of Building
	Replace and/or reseal surfaces / floorings (identified) due to age & wear & tear, particularly high visitors to public buildings	Maintain Current LOS
	Roof Maintenance repair & replace when required	Maintain Current LOS & Building Integrity
Venue wide	Renewal of CCTV cameras & equipment as required. Extensive HVAC replacement programme in all venues	Maintain Current LOS
Community Hall	**Project**	**Driver/Performance Measure**
District Wide	General building & ground renewals that can include internal & external painting, minor work, repairs/replace roofs, guttering, spouting, vinyl & carpet, replace equipment/chattels ie: ovens, showers, toilets etc, as required and determined by SPM lifecycle reports. Includes HVAC upgrade programme.	Maintain Current LOS & Health & Safety

Safer Communities	**Project**	**Driver**
Social Housing	**Project**	**Driver/Performance Measure**
District Wide	General building & ground renewals that can include internal & external painting, minor work, repairs/replace roofs, guttering, spouting, vinyl & carpet, replace equipment/chattels ie: ovens, showers, toilets etc, as required and determined by SPM lifecycle reports.	Maintain Current LOS, Health & Safety & Healthy Homes requirements
Investment Property	**Project**	**Driver**
Commercial Property (including I-Sites)	General building & ground renewals that can include internal & external painting, minor work, repairs/replace roofs, guttering, spouting, vinyl & carpet, replace equipment/chattels i.e.: ovens, showers, toilets etc, as required and determined by SPM lifecycle reports. Includes HVAC upgrade programme.	Maintain Current LOS, Building Compliance & Health & Safety
Administration Property	**Project**	**Driver**
District Wide Administration Buildings, Service Centres, Depots, Civil Defence Buildings	General building & ground renewals that can include internal & external painting, minor work, repairs/replace roofs, guttering, spouting, vinyl & carpet, replace equipment/chattels i.e.: ovens, showers, toilets etc, as required and determined by SPM lifecycle reports.	Maintain Current LOS, Building Compliance & Health & Safety
Turangi	Refurbishment / upgrade of the Parks Depot due to deteriorating condition.	Maintain Current LOS, Building Compliance & Health & Safety

Improved Level of Service:

The following projects are expected to provide an improvement over current levels of service:

Safer Communities	**Project**	**Driver**
CCTV	Additional cameras around Taupo CBD to increase safety, renewal of existing cameras to update existing technology	Improve current LOS, health & safety and meet customer demand.
Venues	**Project**	**Driver**
Owen Delany Park	Upgrade to Grandstand	Improve current LOS, health & safety and meet customer demand
AC Baths	Entrance Remodel & Digital Screen	Improve current LOS and meet customer demand
AC Baths	Outdoor 25m pool roof extension	Improve current LOS and meet customer demand
Taupo Event Centre	Extension to include a fourth court	Improve current LOS and meet customer demand
Community Hall	**Project**	**Driver**
Kinloch	Extension to community hall	Improve current LOS & Health & Safety, meet customer demands
Social Housing	**Project**	**Driver**
Taupo	Install security screens to rear doors of all pensioner flats	Improve current LOS & Health & Safety
Administration Property	**Project**	**Driver**
Taupo	Fitout of new administration building (leased)	Improve Current LOS

4.6 Consultation on Levels of Service

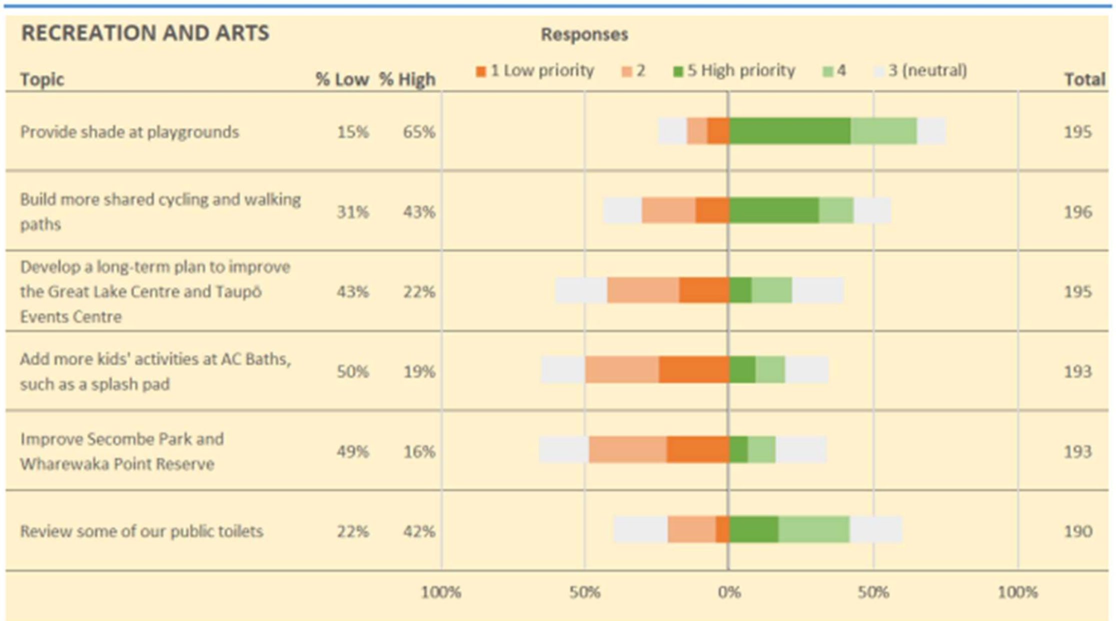
A level of service consultation has not been undertaken as part of this preparation of the 2024 - 2034.

However, the following was undertaken in 2023 as part of the lead in to this LTP:

- TDC Engagement Team undertook consultation with local communities about the 11 community halls within the rohe. Rural community halls provide a strong anchor for those semi/isolated communities and are better used than say those located in the Taupo rohe. The recent introduction of space to go software has enabled council to gather important relevant data around the usage of these halls. General maintenance and repairs are constantly being undertaken as part of the facilities renewal plans i.e.: Waipahihi Hall has had approx. $65,000 in maintenance including upgrade of switchboard and toilets as well as replacement floor vinyl. Kinloch residents are also very keen to see the local hall upgraded – as per the consultation below (see link)

- In September 2023 Council undertook a 'LTP pre-engagement' with the community seeking feedback in several areas. With reference to the Property & Facilities In particular rate payers of the district were asked:
  - How much land for affordable housing will be made available as part of land parcel releases
  - Is there a desire for council to continue to provide housing for the elderly
  - Improve Great Lake Centre & Taupo Events Centre

  Results as per below graph:



- Refer to the Taupo District Council website for more information: [LTP 24-34 Pre-Engagement Feedback.pdf]

5 FUTURE DEMAND

Taupō District Council will use several channels and opportunities to set the community's expectations as to the Council's role in the provision of parks and open spaces, and particularly sports grounds.

As populations increase with natural growth and immigration, increasing pressures are placed on existing assets and new assets may need to be created to cater for the growth population - for the elderly. Development contributions provide the funding for asset development that is required for growth purposes.

5.1.1 Use of Facilities

Some assets provided by Taupo District Council for visitors support the use of adjoining lands and facilities particularly large-scale events that use the district e.g., around the lake relay, cycle challenge, iron man. The influx for visitors presents the challenge of being able to host 1000's & sometimes 10,000's of people in one area to cater for all aspects of the event i.e., corporate sponsors, merchandise sales, headquarters, equipment racking, collections etc. This is only made possible with the use of the reserves & grounds in and around the hosting facilities. Additional expectations such as parking areas and public conveniences are often used more by visitors than by residents and ratepayers and in some venues due to the building structure additional toilets are required as this is not available at the venue. As visitors to these town & venues for events increases, so does demand for supporting venues. Although this places additional stresses on Taupo ratepayers to fund these supporting venues, there are often economic benefits in terms of increased local business activity.

5.1.2 Tourism and Events

As Taupo markets itself as a visitor and event destination, the increasing numbers of visitors place a higher demand on property assets than the usually resident population. Visitors may also have higher expectations than residents as they often have experience of facilities in other areas.

5.1.3 Holiday Season Population Fluctuations

Peak population is largely driven by tourists and locals visiting family members in the holiday season. Peak population is expected to remain stable at 60,000 - 90,000 additional persons during this period.
The Taupo District has a comparatively high proportion (31.5%) of unoccupied dwellings reflecting its nature as a holiday destination with many baches. There is a demand for property assets in some areas to accommodate this increased holiday population even though they are unused for the remainder of the year. This applies particularly to pools, events & conference centres, libraries, museum and community venues ie halls

5.1.4 Leisure Trends

Trends in leisure activities are continually changing, affecting the demand for existing and new assets. For example, pools are expected to be able to cater for a wide range of activities in a limited space e.g., lanes for swimming, leisure pool to relax, kids play area, café, sauna and/or spa, activity for older kids i.e., inflatable, hot pools & rooms, fitness centre, fitness classes, programmes etc… The 'one stop' shop approach to add value and convenience for the customer. The changing demands of an ageing population need to be considered as people are generally living longer and remaining more active.

5.1.5 Climate and Weather

The Taupo climate can be extreme with cold wet winters and hot dry summers. As users of sporting facilities become more time poor, the demand increases for indoor facilities that can be used in any weather. The increase for more indoor facilities for sport users is on-going due to the facilities demand to be multifunctional creates frustration with both the regular & events users as they are both demanding the same space. This ultimately affects the ability to manage this area to get the best result for community & visitors as there are benefits for to have indoor facilities, so weather does not affect their events.

5.1.6 Customer Expectations

The level of service expected by different members of the community varies considerably. Some have a very high level of expectation about the availability and quality of facilities & venues, and others are less demanding. Demand for assets can be affected by high expectations when there is enough lobbying power and political influence.

Customers are primarily concerned with services and assets such as:

- Affordable & Accessible Facilities & Venues
- Clean and Safe Faculties & Venues
- An infrastructure that supports the venue to host ie parking, toilets, break out rooms
- Suitable sports facilities
- Well maintained buildings & assets

Customer expectations have in many cases increased as the standard of assets have improved, and customers have experienced higher asset quality elsewhere.

5.1.7 Availability of alternatives

If alternatives are readily available, there may be no need for Council to supply assets to meet demand. For instance, Council caters for several events, if the Great Lake Centre does not have the capacity to host a large event, then Taupo Events Centre will be used as an option.

5.1.8 Quality and Suitability of Existing Assets

If existing assets no longer meet the needs of users, demand will generate a new or improved way to utilise the assets. For this reason, it is important to continue to maintain and renew existing assets. I.e.: AC Baths complex had an upgrade in the previous LTP with a new reception area, sauna and private pools improve the level of service offered at this venue.

For information on supply of assets, see section 8 - Asset Data

5.2 Demand Management

Demand management is defined as:

> "……*the modification of customer demands for services, in order to maximise use of existing assets, or to reduce or defer the need for new assets."*

Customer demand for assets and facilities becomes an issue when it is not met by availability of supply. Where supply is constrained, it becomes necessary to reduce demand and increase the efficiency of use of existing and new assets.

Methods of demand management include changing fee structures, increasing asset or facility availability, increasing asset carrying capacity and spreading peak demand over a wider period. This can mean changing hours of operation, offering incentives to off-peak use, installing lights to increase use of facilities, changing fee structures, increasing use of alternative facilities, improving capacity of buildings with more toilets and car parking, and changing the timing of maintenance operations. It may also mean that during peak periods demand is unmet.

5.2.1 Fees and Charges

Fee structures can be used to modify demand by making off-peak use more attractive, or some options less attractive. For instance, the venues use a differential fee structure to cater for community & commercial users. This can make bookings for events by locals a more attractive option.
At present the funding policy in the 10YP from fees and charges for buildings varies significantly. These include 'peppercorn' leases to 30/70 funding for Taupo Events Centre. The remainder of funding for assets covered by this AMP is from rates. Any changes in fee structures would need to work within this funding policy.

5.2.2 Increased Availability

This can be achieved by increasing opening hours to achieve better use of a facility. The increased use is often offset by increased operating costs for additional power and after-hours management. There is also a risk that increasing the availability of facilities will result in increased wear and tear, and increased risk of intentional damage.

Programmed maintenance for buildings falls into this category, with Council retaining the ability to close venues or facilities for use when maintenance is due. Maintenance generally happens based on the lifecycle of the asset or close enough to the end of the lifecycle to avoid multiple closures of different areas.

5.2.3 Use of Alternatives

This can include erecting temporary structures to accommodate the events, especially annual events like marques for Ironman at the Great Lake Centre, Sika Trade Show at the Taupo Events Centre, and other events where the capacity of the building is insufficient for catering for the numbers of visitors. In addition to providing extra space, more public conveniences are required to address the high use during the periods of these events.

Council is privileged to own and operate several venues and facilities which are of all different in sizes and in various locations. Council can offer alternatives for meetings if the customers first option is not available to another suitable venue or facility in close proximity.

5.2.4 Reduced or Defined Levels of Service

In some cases, it may be appropriate for demand to go unmet. This is regarding hosting national or international events where the infrastructure is unable to be meet. An example is seating capacity in a theatre or indoor sports stadium where the physical structure is unable to be altered without an expensive capital expense.

5.2.5 Non-Asset Based Demand Management Strategies

Non-asset-based techniques to manage demand for Property's assets include behavioural changes, policies, and rules such as the following:

- Bylaws and legislation (including the District Plan)
- Reserve Management Plans
- Quality standards relating to facilities and features in parks.
- Funding agreements with other organisations to provide facilities and services.
- Fees and charges e.g., bookings for events, programmes

5.3 Structure Plans and Strategies Related to Growth

Taupō District 2050 (TD2050) is a growth management strategy which outlines where Taupō District Council anticipates future urban growth to occur and the nature and scale of such growth.

Taupo District 2050 District Growth Management Strategy.pdf (taupodc.govt.nz)

In addition to the Taupo District Plan which contains policies and rules to control development, there are other planning documents that relate to growth and demand in relation to property assets. Plans include:

- Transport Strategy
- Recreation and Sport Strategy

5.4 Growth

Population projections occur in-line with the medium growth scenario developed using Council's in-house model. However, all long-term growth projections carry a level of uncertainty. The figures used for this Long-Term Plan are provided in Table 1 below:

TABLE 1 - POPULATION PROJECTIONS BY COMMUNITY CATCHMENT					
	2025	2030	2040	2050	2060
Taupō Township	27,700	29,900	35,000	41,200	47,700
Tūrangi	4,000	4,100	4,300	4,500	4,700
Marotiri	2,700	2,800	3,000	3,200	3,300
Mapara	2,400	2,800	3,700	4,700	5,900
Northern Rural	3,500	3,800	4,200	4,400	4,600
Lake Taupō Bays	1,800	2,000	2,400	2,900	3,600
Eastern Rural	400	400	400	500	500
Taupō District	**42,500**	**45,800**	**53,000**	**61,400**	**70,300**

The district's demographics (in terms of age and gender) will trend in accordance with those projected in the medium growth scenario. A significant aspect of Taupō's demographics is the proportion of population over the age of 65. Currently, around 25% of Taupō's population are elderly (65-year-old and over). This is higher than the New Zealand average of 16%. Elderly population is projected to remain roughly at this 25% share, however this age cohort is expected to be made up of a higher proportion of very elderly (75-year-old and over), as shown in Table 2.

TABLE 2 - POPULATION PROJECTIONS BY AGE COHORT

	2025	2030	2040	2050	2060
0-9	5,200	5,200	6,300	7,800	8,600
10-19.	5,700	6,200	6,000	7,300	8,800
20-59	19,300	20,800	25,300	29,500	34,500
60-69	5,200	5,500	5,400	5,700	6,500
70-79	4,300	4,600	5,100	5,100	5,400
80+	2,000	2,700	4,000	5,100	5,600
Total	**41,700**	**45,000**	**52,100**	**60,500**	**69,400**

Note: totals are different from Table 1 because information on the age cohort of the smaller Eastern settlments is not produced.

5.5 Meeting Increased or Changing Demand

Increased demand for property assets is not necessarily growth related, and in a period of slow growth other drivers will have a greater impact. The demand for elderly housing is already in excess to current availability with high waitlists. Increased or changing demand can be met by using several methods which may have financial implications including.

- Operational and maintenance expenditure
- Capital Expenditure – building new assets.
- Other non-asset based methods

5.5.1 Operational Expenditure due to Changes in Demand

There may be a change to the cost to operate or maintain assets due to increased or decreased demand. There will also be increased operations and maintenance where new assets are created to meet. The demand drivers that have the biggest influence on operational and maintenance costs of property assets are tourism and events, climate and weather, community expectations, and the need to maximise the use of existing assets to avoid the need to create new assets.

A reduction in demand does not necessarily lead to a reduction in operation costs as these are often fixed at the level required to operate the asset regardless of use. Maintenance costs will drop with decreased demand and use however, and assets can be decommissioned at the end of their life rather than being renewed (which lowers the cost of depreciation).

Refer to Table in Section 3.6 for proposed operational projects related to changes in demand.

5.5.2 Capital Expenditure due to Other Demand Drivers

Capital expenditure projects that are not linked to growth have other drivers that are related to both increased demand (see 6.1), legislative compliance, improved efficiency, improved environmental outcomes, economic development and growth, safety and maintaining current levels of service. For a schedule of capital projects and their drivers refer to Section 3.5.

6 RISK MANAGEMENT

Council have recently reviewed and revised the Risk Management Policy and Framework.

Refer to appendix B for full Risk Management Policy and Risk Management Framework documents.

6.1 Risk Management Process

A key element of TDC's Risk Management Framework is the Risk Management Process which aligns with standard international practices. This will help staff to understand the steps that are needed to manage risk to their team's objectives. The Risk Management Process outlined below is an internationally accepted, structured and consistent way to think about risk (Figure 4).

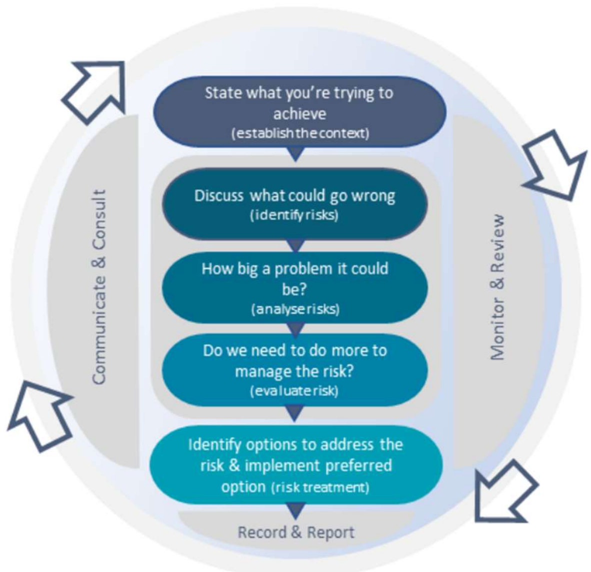


Figure 4 – Risk Management Process (ISO 3100)

6.2 Audit and Risk Committee

In July 2013, Taupo District Council established an Audit and Risk Committee as a committee of Council. The objective of this committee is to provide governance and oversight of the effectiveness of risk management and internal control practices - i.e.:

- Review and monitor the effectiveness of Council's risk management framework and internal control systems.
- Monitor the Council's external and internal audit processes.
- Provide a forum for communication between management, internal and external auditors, and governance.

For a full breakdown of the terms and references for this committee refer to: Risk and Assurance Committee - Taupō District Council (taupodc.govt.nz)

6.3 Council Funding for Risk

Council looks to provide funding for disaster recovery through a separate reserve. It appropriates funding each year to a Disaster Recovery Fund reserve to enable access to ready cash in the event of a natural disaster. This is intended to assist reinstatement and to finance any short term needs in the time between any disaster and the recommencement of services.

The TEL Fund was established in September 1995 when TDC sold its investments in Taupo Electricity Ltd and Taupo Generation Ltd. The use of that sale capital and subsequent investment income generated each year are included in Council's Treasury Management Policy. One requirement of that policy is that the portfolio and funds are managed in a manner that reflects their potential utilisation as a disaster recovery fund in the event of a natural disaster within the Taupo district.

With these two funding mechanisms in place Council considers it is prudently but effectively managing the risk of being able to fund both short and long term needs with respect to potential natural disaster and subsequent recovery operations in the district.

6.4 Lifelines Risk Assessment

TDC have completed a Lifelines risk assessment as part of a regional project. This process has identified components that may be vulnerable to seismic, flood or volcanic events and the impact of failure of these assets. The Council's Office Buildings at Rifle Range Road, Turangi & Mangakino Service Delivery Offices contribute significantly towards any Civil Defence Emergency events, and other Council properties are also utilised for additional Civil Defence emergency services. However, while these properties may be used for this purpose, they are not considered as critical assets, as alternatives properties can be used should these assets be rendered unusable.

6.5 Risk Classification Matrices

Refer to Appendix B for full breakdown of these matrix classifications.

6.5.1 Risk Rating Matrix

With both likelihood and consequence scales in place, a qualitative risk analysis matrix can be determined for the level of risk, where the rating legend for the matrix can be summarized as follows:

E = Extreme risk
H = High risk
M = Moderate risk
L = Low risk
N = Negligible risk approaching nil / no risk

Likelihood	Consequence					
	N	**1**	**2**	**3**	**4**	**5**
A	N	L	M	H	E	E
B	N	L	M	M	H	E
C	N	L	L	M	M	H
D	N	L	L	L	M	H
E	N	L	L	L	L	M
N	N	N	N	N	N	N

6.6 Summary and Mitigation of Identified Risks

The level of mitigation is related to the level of risk. High to extreme risk requires more detailed studies, action plans and management responsibility specifically assigned. Moderate risk is managed by monitoring or response procedures and management responsibility specified.

6.7 Critical Assets

The following property assets are critical assets as they provide essential services:

- Taupo Library – Emergency Operation Centre (EOC), Telemetry Support, Emergency Generator for essential services
- Great Lake Centre – Telemetry Support & Welfare Centre, Emergency Generator
- Taupo Events Centre – Welfare Centre, Emergency Generator

As these assets are high public use, ongoing maintenance is a high priority to ensure assets are safe, compliant and have the necessary equipment for emergency use. Should any of these buildings be damaged there are a number of community halls that can be set up as civil defence emergency centres.

6.8 Property Risk Register

Refer to Appendix B for full list of the risks on this register – includes Natural, External, Physical and Operational Risks including Earthquake Zones

7 CLIMATE CHANGE, RESILIENCE & ADAPTATION

7.1 Climate change

7.1.1 Impact of storm, draught, and earthquakes

Major events from the effects of climate change are potentially on the rise. This and our areas proneness to earthquakes can have a devastating impact on the entire community. Sometimes the critical buildings listed under 6.8 serve as safe gathering spots for communities affected. Having a clear understanding of the effects and economic impacts of potential disasters may mean that the site of an upcoming international softball tournament is reinstated before another building. Living with the ongoing effects of climate change may mean that certain tree and plant species are at risk, that regular irrigation is no longer viable and that coastal area assets are lost or conflict with private property owners.

Climate change, variable weather patterns, increases in the number of severe weather events, greater plant growth and potential increase in plant pests and diseases. Changes to legislation and compliance requirements regarding these environmental factors will impact on how facility services are delivered in the future, including the costs of providing services. Some assets are at risk of catastrophic failure because of natural hazard events such as earthquakes, tsunami and floods. Climate change has also accelerated issues related to providing a reliable Level of Service while meeting legislative requirements for buildings.

Climate changes may affect how council manage its building assets in the future and how these assets are affected by associated assets due to climate change. The availability of water for our buildings. There are currently no other strategies for other climate risks.

Climate changes are expected to influence facilities services, from both supply and demand aspects. Council will develop strategies for the various possible projections as to the likely risks of climate changes.

Climate changes are expected to influence services, from both supply and demand aspects. The exact effect is however difficult to estimate, and further investigation is recommended.
Meeting the challenge of climate change through every means available:

- Resource efficient (i.e., energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction design and renewal of recreation and sport facilities, operation of facilities and event delivery.
- Awareness of location and design (in terms of extreme weather and sea level rise) of recreation and sport facilities.
- Promotion of climate change-related information through community events.
- Incorporation of active transport into design of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.
- Recreation and sport facilities encourage active transport, e.g., walking, cycling, due to their location relative to residential areas, cycleways, and public transport facilities.

7.2 Resilience and responding to climate change.

As we build new assets and renew our existing infrastructure, we must ensure that we build in resilience to the effects of natural hazards including, volcanic and seismic activity, flooding events and droughts along with the consideration of the predictions of climate change.

Community Halls play a vital role in a major event with Civil Defence using the existing 11 halls as emergency centres. The halls are equipped to handle these events with kitchen, ablution, and large spaces to accommodate people sleeping as well as plenty of parking and safe areas for pets that may be affected. I.e.: the recent flooding in the Hawkes Bay from Cyclone Gabrielle has highlighted the need for council spaces to be resilient enough to ensure the needs of the communities are met during these times.

Resilience planning means:

- Our infrastructure projects and enhances our built environment and creates amenity value.
- We provide reliable services and infrastructure that is resilient to natural hazards and adapts to climate change.
- We provide system redundancy and emergency back-up systems to our critical infrastructure.

The region is particularly susceptible to volcanic activity from the nearby mountains of Tongariro National Park and Lake Taupo. A volcanic event like the one that occurred as recently as 2012 (Te Maari Crater on Mt Tongariro) can cause major disruption through lahars and ash fall in the district, which would impact on water supply and discharging off building roofs into storm water drains and subsequently into Lake Taupo.

7.3 Adaptation

- Green cover and open spaces are important in towns and cities because they provide health, wellbeing and ecological benefits. Examples of green cover and open spaces include natural and semi-natural areas, such as remnant bushland, parks, gardens, and infrastructure such as plant walls and green roofs.
- Green cover and open spaces provide natural cooling of air and surfaces, and support water management in urban areas. The vegetation used in these areas absorbs carbon dioxide, helping to offset greenhouse gas emissions.
- Climate change is causing more severe and frequent heatwaves, drought, rainfall, and storms. These extreme weather events affect our towns and cities, and impact green cover and open spaces, reducing their ability to mitigate against future impacts.
- Increasing the amount of green cover and open spaces can help to combat the effects of climate change. This is achieved by providing natural cooling of air and surfaces, supporting water management in urban areas, and capturing carbon dioxide from the atmosphere. This will help to keep our cities and towns resilient and liveable in the future.
- Ensuring our critical buildings can operate without electricity or the need to run diesel generators by installing solar panels.
- Utilizing modern technology to ensure connectivity during extreme weather events.
- Learning from past events like cyclone Gabrielle to ensure our buildings are resilient enough to stand alone.

7.4 Environmental Impact

Meeting the needs of our community and reducing our impact on the environment means:

- We manage the consumption of energy and associated greenhouse gas emissions to mitigate our impact on climate change.
- We protect and restore the health of our natural environment.
- We manage the use of resources in a sustainable way, minimising waste and seek out opportunities to use wastes as a resource to be reused or recycled.

8 ASSET INFORMATION

8.1 Asset Summary and Valuation

Key asset categories cover by this Property AMP includes:

Category 1	Safer Communities
Category 2	Dog Pounds
Category 3	Venues (Excludes OD Park)
Category 4	Libraries
Category 5	Taupo Museum
Category 6	Community Halls
Category 7	Social Housing
Category 8	Commercial / Investment Property
Category 9	Administration Property
Category 10	Other Property

Taupo District Council is responsible for the management of property assets with an approximate (insurance) replacement value of $**230,187,227** as on 30 June 2024.

Overall valuations listed in the SPM data base used for property management have mostly been assessed as part of building condition assessment survey reports by independent qualified consultants using national valuation standards. SPM also undertake an annual unit rate review that ensures rates shown for component renewals are in line with national averages.
Replacement costs used in this section of the Property AMP are for the components within each building i.e.: wall finishes, roof, interior finishes, mechanical, services etc and the renewal costs of these components. The cost listed does NOT include land, structural framework or plumbing, electrical wiring that forms part of the actual structure and is expected to last the lifetime of the building.

8.2 Asset Componentry Data Management

Comprehensive asset component data relating to description of the property assets, their valuation, age and condition is held and maintained in Council's SPM Assets program. SPM Assets has the capability to aggregate and/or disaggregate information enabling asset data to be analysed and valued down to component levels. Summaries of data to component levels are shown in tables in Section 8.2.

The SPM Assets program enables the selection and grouping of specific property assets and related components for reporting of lifecycle forecasts, quantities, valuation, and asset condition and project programming and costing. Projects are planned for the establishment of new and renewed assets, from data base information, and in consultation with customers and stakeholders. This information is then used to determine future work priorities for maintenance, renewal, and new capital projects. The database is being constantly updated as assets are added, renewed, or removed and maintained, therefore the integrity of the data is sound. Asset data is also held in Council's financial database, for asset depreciation and funding purposes.

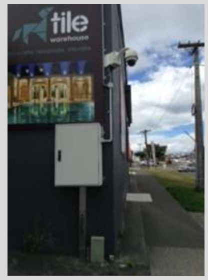
Assets are depreciated for financial accounting purposes on a Straight-Line basis. This is different to the depreciation curve used by SPM to calculate the remaining useful life of an asset and when it will require replacement. In general, by the time an asset in SPM moves from condition factor 1 (being very good condition) to condition factor 2, it has less than half its expected life remaining.

SPM Assets Depreciation rates					
Condition Grade	**C5**	**C4**	**C3**	**C2**	**C1**
% of base life remaining	0 – 10%	11 – 24%	25 – 36%	37 – 54%	55 – 100%

Table 1 - SPM Assets condition grades and life expectancy

8.3 Asset Category, Descriptions, Performance, Capacity & planned Expenditure

8.3.1 Category 1 – Safer Communities

Asset	Component Replacement cost	Description
Taupo CBD CCTV System	**$364,642**	  Taupo currently has 38 cameras around the CBD and Spa Park. Locations of cameras are agreed upon in consultation with Police and based on the areas of high activity or 'hot spots' in and around Taupo's CBD area. Monitoring of the CCTV is carried out at the Taupo Police Station by the Police and the volunteers (Taupo Watch Group). All recording equipment is located at the Great Lake Centre. Over half of these existing cameras, network switches, receiver equipment are overdue for replacement to include additional cameras that are modern and up to date technology.
Turangi Town Centre	**$77,051**	Turangi currently has 12 cameras. The recording equipment is located at the Turangi Library. The upgrade included a workstation placed at the Police station and the camera is now using the Avigilon operating system. The camera is supported by a wireless link back to the Library server. Again, most of these cameras and server equipment is overdue for replacement.
Mangakino Town Centre	**$121,493**	Mangakino currently has 8 cameras. The recording equipment is located at the Service Centre. The upgrade included a workstation placed at the Police station and the camera is now using the Avigilon operating system. The camera is supported by a wireless link back to the Mangakino Service Centre. All cameras and associated equipment will be due for replacement in 2024.
TOTAL	**$563,186**	The planned expenditure in Y1 shows the renewals and additional cameras and upgraded technology required for the CCTV network.

The planned cost of renewals for **CCTV in the first year of the LTP:**

CAPEX:

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	LTP Total
Cash Inflows											
Implementation Benefit	-	-	-	-	-	-	-	-	-	-	-
Efficiencies	-	-	-	-	-	-	-	-	-	-	-
External Funding	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Cash Inflows	**50,000**	-	-	-	-	-	-	-	-	-	**50,000**
Cash Outflows											
Implementation Cost	(402,500)	-	-	-	-	-	-	-	-	-	(402,500)
Implementation Opex	-	-	-	-	-	-	-	-	-	-	-
Direct Opex	-	-	-	-	-	-	-	-	-	-	-
Total Cash Outflow	**(402,500)**	-	-	-	-	-	-	-	-	-	**(402,500)**
Net Cashflow	**(352,500)**	-	-	-	-	-	-	-	-	-	**(352,500)**

8.3.2 Category 2 – Regulatory Services

Asset	Component Replacement cost	Description
Taupo Dog Pound Centennial Drive, Taupo	$691,555	 Facility includes reception, office/s & holding pens. Built on leased land owned by Contact Energy Limited (at no cost). The asset adjoins the SPCA owned building, and the entire building is covered by the same fire and security alarm system (but charged separately) It is regularly serviced & maintained with building warrant of fitness statutory requirements. The Taupo Pound construction was completed in early 2012 with a porta-com office block added in 2023/24. Components for these buildings include 8 CCTV cameras, 3 x HVAC units,16 dog pens, office compound and security fencing and gates. Components are in very good condition however the CCTV cameras all need replacing.
Turangi Dog Pound Gibson Street, Turangi		 This property was transferred from Ministry Works and Development to council and modified for pound purposes. It is generally used to temporarily hold animals to be transferred to Taupo. It has lights, alarm system, hose, and some kennel/dog/animal equipment only with no significant value.
Total Value	$691,555	

The planned cost of maintenance and ground renewals (inflated) for the ten years from 2024 to 2034

for **Taupo Dog Pound**:

		Y1 24/25	Y2 25/26	Y3 26/27	Y4 27/28	Y5 28/29	Y6 29/30	Y7 30/31	Y8 31/32	Y9 32/33	Y10 33/34
Building / Ground Renewals		12,500	101,681	9,820	28,827	26,699	13,757	11,284	17,868	13,355	14,895
	Total	**12,500**	**101,681**	**9,820**	**28,827**	**26,699**	**13,757**	**11,284**	**17,868**	**13,355**	**14,895**

8.3.3 Category 3 - Venues

To be able to attract events to Taupo Council needs to ensure that all venues are up to market expectation. Council's commitment to providing accessible and affordable venues to our community is matched with a commitment in its ability to offer excellent facilities to corporate users also. This in turn will help us encourage growth in our district and provide economic benefits along with social benefits.

8.3.3.1 All venues are regularly serviced and maintained with building warrant of fitness statutory requirements. Council staff manage the venues for safety and security.

<table>
<tr><th>Asset</th><th>Component Replacement cost</th><th>Description</th></tr>
<tr><td>Great Lake Centre</td><td>$6,296,824</td><td>


The Great Lake Centre (GLC) is a convention and entertainment facility situated in the centre of the Taupo Central Business District. The aim of the Great Lake Centre is to provide excellent convention and entertainment facilities and services for corporate and community clients with the intent of providing a flow on effect beneficial to the wider community.
The Great Lake Centre was constructed in 1990 and opened in August 1992. It underwent an upgrade in 1994 with a major extension on the Eastern Front and a minor storage room extension. Elected members have indicated they would like to see a refurbishment of this venue to meet growing demands on large events coming to Taupo.
The venue consists of a 358-seat tiered theatre, an exhibition hall and a backstage area including dressing rooms.
The provision of the Great Lake Centre has adequately facilitated both indoor and adjacent outdoor events. However, demand has grown, and Elected Council Members have indicated they would like to see a refurbishment of this venue to meet these growing demands on large events coming to Taupo.
<table>
<tr><th rowspan="3"></th><th colspan="5">Total number of meeting rooms: 6</th></tr>
<tr><th colspan="5">Seating capacity</th></tr>
<tr><th>heatre tyle</th><th>ocktail</th><th>anquet</th><th>lassroom</th><th>Area</th></tr>
<tr><td>Main Hall</td><td>600</td><td>600</td><td>450</td><td>400</td><td>430m2</td></tr>
<tr><td>East Wing</td><td>250</td><td>250</td><td>150</td><td>150</td><td>180m2</td></tr>
<tr><td>Theatre</td><td>360</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Hall/East-wing Combined</td><td>-</td><td>800</td><td>1000</td><td>450</td><td>-</td></tr>
<tr><td>Lower Foyer</td><td>-</td><td>100</td><td>60</td><td>-</td><td>140m2</td></tr>
<tr><td>Upper Foyer</td><td>-</td><td>100</td><td>60</td><td>-</td><td>140m2</td></tr>
<tr><td>Green Room</td><td>30</td><td>-</td><td>-</td><td>20</td><td>30m2</td></tr>
<tr><td>Rimu Rooms</td><td>120</td><td>80</td><td>-</td><td>80</td><td>110m2</td></tr>
</table>
The condition of the GLC is rated overall as good with 55% of its components in very good and / or excellent condition, and 41% in good condition. HVAC has been upgraded as part of a larger project from the previous LTP.
The canopy over the external walkway requires re-butanol of the roof and the cenotaph lights require upgrading to LED. These costs are budgeted as part of this LTP. The refurbishment planned is for the main hall and includes additional lighting, updating audio system, replace theatre curtains/drapes. Resurfacing kitchen floor, refurbishment of toilets, replace commercial appliances. These costs are budgeted in Y2 of the LTP.
</td></tr>
</table>

<table>
<tr><th>Asset</th><th>Component Replacement cost</th><th>Description</th></tr>
<tr><td></td><td></td><td>Planned Expenditure over the next 10 years: $2,496,426.
<table><tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr><tr><td>108,367</td><td>1,229,865</td><td>146,666</td><td>115,596</td><td>134,875</td><td>32,176</td><td>73,489</td><td>222,500</td><td>306,061</td><td>126,832</td></tr></table></td></tr>
<tr><td>AC Baths</td><td>$14,083,783</td><td>
A.C. is for Armed Constabulary who used the mineral springs back in the 19th century. Since then, the baths have undergone many alterations and improvements and are a historical feature of Taupo. AC Bath’s facilities include:
- An outdoor leisure pool
- 25 metre covered 2m deep competition pool, with seating for 500
- 25 metre outdoor training pool
- Two hydro slides (replaced in 2019)
- Private pools – upgraded in 2020 to 4 x large thermal pools
- Poolside café facilities
- Dry sauna
- Indoor learn to swim pool
The AC Baths has been modified and refurbished over the years, to address the design and construction problems associated with the existing buildings and make some improvements to the overall facility. These include but are not limited to mobility access to the various buildings and pools; an improved toddler/young children’s area; installation of UV filtration systems; a new bore and minor layout changes throughout the overall facility. In 2013 it had extensive upgrades mainly to address the significant deterioration of the roof structural timber and fabric and some desired business improvements to the layout of facilities, pools etc.
Overall condition is good, with most components in good or very good condition. There is a small percentage of components that are in poor condition relating to external paint finishing including roof and walls and some carpark sealing.
For the next 10 years, there are plans to replace the butanol roof over the outdoor 25m pool & hydro slide building, resurface & remedy corrosion on the hydro slide stairwell. All the pools will require repaint and/or relining over the next 5 – 8 years and are reflected in the below expenditure budgets.

Planned Expenditure over the next 10 years: $9,536,437.
<table><tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr><tr><td>317,665</td><td>1,088,031</td><td>400,358</td><td>776,897</td><td>590,831</td><td>2,229,583</td><td>921,304</td><td>2,056,626</td><td>504,600</td><td>650,542</td></tr></table></td></tr>
<tr><td>Taupo Events Centre</td><td>$17,989,016</td><td>
Opened in 1998, Taupo Events Centre (TEC) was an addition to the existing AC Baths and is located on AC Baths Avenue Taupo.
The TEC is surrounded by hot thermal pools and is an international venue that meets standards for 19 international sports codes. It has a 2,000m2 floor area that has been used for large trade shows or association conferences for 1000 people or more as well as having</td></tr>
</table>

<table>
<tr><th>Asset</th><th>Component Replacement cost</th><th>Description</th></tr>
<tr><td></td><td></td><td>
expanding function rooms, office space for exhibition administrators and events coordinators. This facility also hosts:

The Edge Climbing Wall is one of the biggest in the country. This 12m high wall, (432m2 of climbing surface), challenges beginners and advanced climbers alike, with complete safety being always assured.
Fitness Suite containing treadmills, stationary bikes, steppers, rowing machines, weights stations and staff to assist with personal fitness programmes.
Suitable to host sports events, conventions, conferences, indoor concerts, trade shows, exhibitions, and seminars

The Taupo Events Centre overall condition is very good, with most components assessed as being in very good or good condition.
In 2020 the reception area was upgraded as well as upgrades to the lighting throughout the venue. The planned replacement programme (from 2021 LTP) for HVAC/Ventilation units district wide will be completed this year.
As this building sits in a geothermal area there are issues with settlement/subsidence – BC has been submitted as part of this LTP to address these issues.
Planned expenditure for the next 10 years will include budgets for settlement remediation, installation of anchor points on the roof, a fourth court (Y6) and general building/ground renewals.

Planned expenditure over the next 10 years: $16,810,312.
<table>
<tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr>
<tr><td>506,753</td><td>35,700</td><td>432,596</td><td>129,446</td><td>211,340</td><td>12,920,682</td><td>1,196,514</td><td>369,824</td><td>978,177</td><td>29,280</td></tr>
</table>
</td></tr>
<tr><td>Turangi Aquatic Centre</td><td>$4,616,204</td><td>

Originally constructed in 1976 the pools underwent a major upgrade in 2009 when it was re-constructed (from the previous Turtle Pool Complex) for the public of Turangi and Tongariro High School's use.
There are four pools - the main pool, ‘Learn to Swim’ pool, a toddler Turtle Pool, and a bombing pool. The pools meet the NZ Pool safe criteria.
The overall condition of the Turangi Turtle Pools is very good, with most components assessed as being in very good or good condition. HVAC upgrade is yet to be undertaken for this building due to the complexity of the systems required BC forms part of the LTP funding in Y1.

Planned expenditure over the next 10 years: $1,816,878.
<table>
<tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr>
<tr><td>435,257</td><td>132,552</td><td>170,425</td><td>141,610</td><td>83,158</td><td>194,820</td><td>159,063</td><td>158,636</td><td>260,925</td><td>80,431</td></tr>
</table>
</td></tr>
<tr><td>Turangi Gymnasium</td><td>$1,585,176</td><td>

Established to serve Turangi community during the Hydro projects in the mid 1960’s, the Turangi Gymnasium is of steel portal and timber frame construction, with wall cladding of Hardies Porch Panel, and Brown-built steel channel profile roofing. The facility provides for a
</td></tr>
</table>

<table>
<tr><th>Asset</th><th>Component Replacement cost</th><th>Description</th></tr>
<tr><td></td><td></td><td>wide range of indoor sporting codes, and social functions.
In 2017/18 earthquake strengthening recommendations were carried out to facilitate Council recommendation for a minimum of 68% EQ rating.
The overall condition of the Turangi Gymnasium is good. The components assessed as poor and/or very poor components include roofing iron replacement.
Note: Costs for this hall is captured under Community Halls</td></tr>
<tr><td>Mangakino Pool</td><td>$351,429</td><td>
Established by Council in 2007 alongside and as a part of the project to improve the then recently acquired Mangakino Sports Hall.
The pool is open to the residents of Mangakino during the peak summer periods at no charge. The pool and associated pump building and equipment including pumps is in very good condition.

Planned general maintenance renewal expenditure over the next 10 years: $461,647.

<table>
<tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr>
<tr><td>30,493</td><td>46,548</td><td>47,347</td><td>70,330</td><td>62,034</td><td>29,572</td><td>27,086</td><td>65,804</td><td>50,580</td><td>31,853</td></tr>
</table>
</td></tr>
<tr><td>Mangakino Sports Hall</td><td>Leased for $1 per annum from the Ministry of Education ending 2026</td><td>
The sports hall was originally part of the Mangakino High School. In 2006 the hall was leased to the Council. The building was never improved and extended as per original plan. The pool was constructed with its own temporary storage and pool plant facility. The building is of timber construction, and accommodates a range of indoor sports, such as net ball and badminton.

The overall condition of the Mangakino Sports Hall/Centre is in average to below average condition. There is internal upgrade including repainting budgeted for Y2 of the LTP

Note: Costs for this hall is captured under Community Halls</td></tr>
<tr><td>Total Value</td><td>$45,853,749</td><td></td></tr>
</table>

8.3.4 Category 4 – Public Libraries

All three library buildings have been modified and/or extended to meet the library activity service requirements.

Regular serviced & maintained with building warrant of fitness statutory requirements. Council staff manages buildings for safety & security.

<table>
<tr><th>Asset</th><th>Asset Capital Replacement Value</th><th>Description</th></tr>
<tr><td>Taupō Library</td><td>$3,274,780</td><td>

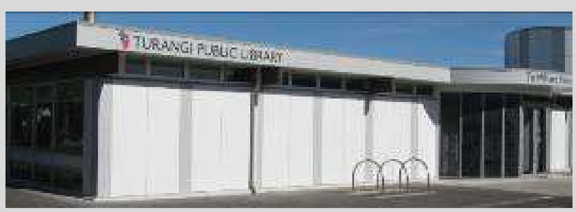
Constructed in 1990, the Taupo Library was upgraded extensively in 2007/2008 to meet the required levels of service. The Taupo Library currently satisfies current building standards and legislation and meets structural building requirements. The library is central to the Taupo township and offers a variety of services.

The condition of the Taupo Library is very good with the HVAC Fully upgraded in 2023.

Planned expenditure of $5,377,546 over the next 10 years includes community heritage & art space redevelopment and replacement of books etc, re-butanol of roof and general maintenance renewal.

<table>
<tr><td>Y1 24/25</td><td>Y2 25/26</td><td>Y3 26/27</td><td>Y4 27/28</td><td>Y5 28/29</td><td>Y6 29/30</td><td>Y7 30/31</td><td>Y8 31/32</td><td>Y9 32/33</td><td>Y10 33/34</td></tr>
<tr><td>571,898</td><td>375,446</td><td>438,745</td><td>446,957</td><td>379,207</td><td>1,000,303</td><td>546,115</td><td>464,465</td><td>657,658</td><td>496,753</td></tr>
</table>

</td></tr>
<tr><td>Turangi Library</td><td>$1,090,435</td><td>



The Turangi Library is located central to the township and offers a variety of services. It is well utilised as patronage has increased with the increased opening times. Includes External Boiler Room, Public Toilets, and Toy Library. This library was constructed in 1967 and following an extensive upgrade/refurbishment in 2007 and is in very good condition overall.

Planned expenditure includes general maintenance renewal including re-butanol of the roof (Y1) and costs are captured as above for the Taupo Library.

</td></tr>
<tr><td>Mangakino Library</td><td>Occupies Space in Service Delivery</td><td>The Mangakino Library occupies space in the Service Delivery Centre building. Refer to the description and condition of the Mangakino Service Delivery Building for condition details.</td></tr>
</table>

Asset	Asset Capital Replacement Value	Description
	Centre	
Total Value	**$4,365,215**	

8.3.5 Category 5 – Heritage, Culture & Public Art

Council owns and operates the Taupo Museum. The activity that the museum provides is to care for (conserves) a collection of artefacts and other objects of scientific, artistic, cultural or historical importance and makes them available for public viewing through exhibits that may be permanent or temporary. Regular serviced & maintained with building warrant of fitness statutory requirements. Council staff manages buildings for safety & security.

<table>
<tr><th>Asset</th><th>Component Replacement Cost</th><th>Description</th></tr>
<tr><td>Taupō Museum</td><td>$1,862,037</td><td>

It is likely this building was constructed mid-1940 and has had a number of additions and modifications over the years. It was last extended and refurbished for improved service during 2000/2001. As such, and with additional minor modification since then, the building performs well for its size and design. However, it does have some limitations in its ability for controlled internal environmental temperatures and humidity levels. Recent HVAC upgrades have helped. Overall, the condition of the building is kept in good condition.

Planned expenditure of $1,338,933 over the next 10 years includes general maintenance renewal and upgrade to the temperature control/humidity systems (Y6) and upgrade of the Ora Garden (Y3).

<table><tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr><tr><td>40,791</td><td>106,769</td><td>352,509</td><td>93,405</td><td>65,444</td><td>143,168</td><td>70,958</td><td>83,000</td><td>241,448</td><td>141,441</td></tr></table></td></tr>
</table>

8.3.6 Category 6 – Community Halls

The community halls provide for a variety of activities such as weddings, sports, meetings, events and functions. Community halls are accessible and affordable and can be booked through the newly installed Space to Go software. Halls are managed by the local community.

They are regularly serviced & maintained with building warrant of fitness statutory requirements (where required). Council staff manage building for safety & security.

Asset	Component Replacement Value	Description
Waitahanui Hall	$723,000	 Built in 2001, the hall is owned by Council and sited on Maori owned land, which is maintained by Council as a sports reserve. The building is of light timber framed type construction. **Facilities include** Sports changing rooms, toilets, showers, health providers room, mother's room, kitchen, large conference room and external decks. **Seating:** 100 but the hall can accommodate up to 250 The overall condition of the Waitahanui Hall is very good. New window blinds installed 2023.
Waipahihi Hall	$841,500	 Built approximately 1986 and sited on the Waipahihi Sports Ground reserve. The building is mainly of concrete masonry construction, with steel roofing. **Facilities include:** a small gymnasium with a sprung dance floor, an office, lounge, kitchen, bar room, and toilets. The overall condition of this hall is very good. The hall has recently been reroofed, repainted, new vinyl installed throughout, toilets and vanities replaced, switchboard upgraded.
Acacia Bay Hall	$530,000	 Built in 1993. Located close to the tennis courts at Beasley Park on Wakeman Road in Acacia Bay with a view of the lake and Mount Tauhara. **Facilities include:** Two separate function areas, large entrance lobby, kitchen. **Seating**: 80 but the hall can accommodate up to 100. The overall condition of the Acacia Hall is very good condition.
Kinloch Hall	$289,200	 Built in 1970. Located at Kinloch Domain next to tennis courts. Work was carried out in 2019 to make hall compliant for Central North Island Kindergarten.

Asset	Component Replacement Value	Description
		Facilities include Lounge, kitchen. **Seating**: 60 The overall condition of Kinloch Hall is very good. There are plans to extend the hall with funding identified in Y1 & Y2 of the LTP.
River Road Hall	$191,300	 Built between 1997-1998. Located on River Road, Reporoa next to the playground. The building was officially opened on 20 December 1997. **Facilities include** Lounge, Kitchen **Seating:** 60 The overall condition of River Road Hall is very good. The external has been painted, roof replaced, and ACM removed in 2022.
Tirohanga Hall	$714,000	 Built in 1963 with an extension added approximately 1998. Hall is located at 839 Tirohanga Road. **Facilities include** Kitchen, lounge area (carpeted) with bar facilities, toilets with main hall have a stage. **Seating**: Up to 220. (i.e., 150 in the main hall and 70 in the extension). The overall condition of Tirohanga Hall is very good with identified ACM removed in 2022/23.
Whakamaru Hall	$627,295	 Built in 1950 situated at 5 Arataki Road, RD, Mangakino (corner SH32 and Arataki Road). **Facilities include** Kitchen, toilets, main hall area with stage. The south side has a separate area used by the Whakamaru Playcentre. **Seating**: Up to 220 The overall condition of Whakamaru Hall is very good. New roof, ceiling replacement, rainwater & UV system installed in 2023.

Asset	Component Replacement Value	Description
Mangakino Community & Fitness Centre	$426,000	 Located in the Town Centre directly behind the Mangakino Service Delivery Centre. Older style premises built in the 1940's. Building used by the community as a fit gym. The overall condition of this asset is very good.
Mangakino Sports Hall/Rugby Club	$697,244	 Built in 1970, this building underwent a major refurbishment in 2021/22 after a fire damaged the abolution block. New showers, toilets, changing rooms and a new deck was established. This building is managed by the local rugby club. Overall it is in good condition with ceiling requiring replacement as not addressed during refurb. The cost has been identified in Y1 of the LTP
Turangi Senior Citizens Hall	$637,143	 Located in McLaren Park, Turangi. Donated to Council by Tongariro Community Hall Trust. Facilities include fully equipped kitchen with a foodbank facility for the community. The overall condition of the Turangi Senior Citizens Hall is very good. Painted and recarpeted in 2023
Te Rangikahekeiwaho Hall Turangi	$333,035	 Currently leased to **Turangi Arts & Crafts**. Overall the building is in good condition with some defects. The polyurethane coating on the floors, paint on the windows and soffits/fascia all need repainting but are sufficient for current use.
5 Te Rangikahekeiwaho St, Turangi	$185,573	 This building is currently empty and is a target for vandalism. Overall the building is sound but needs extensive refurbishment. Building report September 2023 indicates end of life with demolish advised. It

Asset	Component Replacement Value	Description
		is sited on local iwi (Turangitukau) land, therefore they must be consulted and offered first right of refusal. Operational budget for the demolition has been identified in Y1 of the LTP.
Te Mataapuna Sports Hub, Turangi	$1,276,372	 Newly built in 2023, this building replaces the Turangituka Sports building which was located temporarily in containers. This new building is a collaboration of council, local iwi and residents of Turangi. In brand new condition.
Kaimanawa Cricket Pavilion, Kaimanawa St, Taupo	$179,093	v  Used by local cricket club/s this building also has public toilets available open daily. Recently repainted externally, the building is in good condition.
Total Value	**$7,650,755**	

Planned general maintenance renewal for all halls over the next 10 years: $2,959,097.

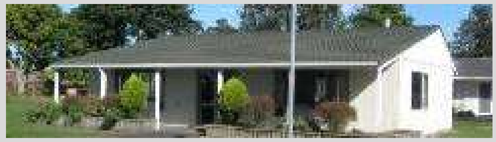
Y1 24/25	Y2 25/26	Y3 26/27	Y4 27/28	Y5 28/29	Y6 29/30	Y7 30/31	Y8 31/32	Y9 32/33	Y10 33/34
278,512	1,054,284	223,132	179,470	62,168	169,006	200,549	379,441	270,405	142,131

8.3.7 Category 7 – Social Housing

The condition of the Council's Housing for the Elderly buildings and external facilities is assessed every three years and recorded in the Council's SPM Property Management Program. All units are of good condition, and the renewing of building components generally is undertaken to plan, but with some compromise to suit tenancy requirements and constraints.

Pensioner housing units are currently tenanted at 100% occupancy rate with a long waitlist for Taupo and Turangi units.

Asset	Component replacement value	Description
Taupō Social Housing	$4,258,000	

Asset	Component replacement value	Description
		 Rifle Range Units  Konini St Community Hall  Rifle Range Rd Units  Woodward St Units Council administers 40 Pensioner Units, 29 in a complex on the corner of Rifle Range Road and Konini Street, opposite the Paetiki Shopping Centre, and 11 in Woodward Street, Nukuhau. Tenants each have their own small gardens at the back and front of the unit. There is also a community hall within the Rifle Range Rd complex. Most units have single bedrooms but five have double bedrooms. Each unit has a separate kitchen, bathroom and lounge dining areas. There is an active Neighbourhood Watch Group on site. The overall condition of these units is very good. The Rifle Range Road/Konini St blocks had all exterior walls and roofs painted 2022/23. The community hall had some ACM removed and remedied as part of the overall painting project. Rifle Range units will have security screen doors installed to help with security concerns of the pensioners. Woodward St units are due a repaint which will be included as part of this LTP.
Turangi Social Housing	$880,202	

<table>
<tr><th>Asset</th><th>Component replacement value</th><th>Description</th></tr>
<tr><td></td><td></td><td>

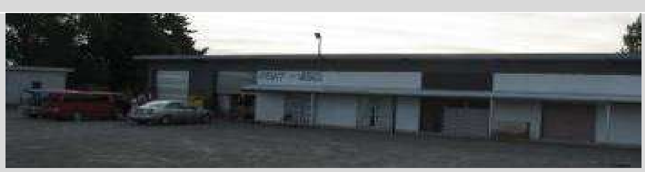
The Taupo District Council owns six pensioner units located in Tod Place, off Tamakui Grove. This complex is very close to the shopping centre. There are four x one bedroom units and two x two bedroom units. The overall condition of these units is very good.</td></tr>
<tr><td>Mangakino Social Housing</td><td>$1,168,795</td><td>
Taupo District Council operates 11 pensioner units in Karamu Street, Mangakino, close to the shopping centre. There are nine single units and two doubles. Each unit has one bedroom, with separate kitchen and lounge dining area. The overall condition is good with some external painting required which forms part of the expenditure budget for this LTP.</td></tr>
<tr><td>Total Value</td><td>$6,306,997</td><td>The planned general maintenance including security screen doors, external painting over the next 10 years: $2,796,999.
<table>
<tr><td>Y1 24/25</td><td>Y2 25/26</td><td>Y3 26/27</td><td>Y4 27/28</td><td>Y5 28/29</td><td>Y6 29/30</td><td>Y7 30/31</td><td>Y8 31/32</td><td>Y9 32/33</td><td>Y10 33/34</td></tr>
<tr><td>237,094</td><td>243,482</td><td>143,905</td><td>99,614</td><td>68,582</td><td>55,285</td><td>193,994</td><td>643,717</td><td>829,735</td><td>281,591</td></tr>
</table></td></tr>
</table>

8.3.8 Category 8 – Investment Property

The properties listed in the Taupo Investments category generally provide adequate accommodation to Council's needs in office and depot uses, and also for rental accommodation and investment purposes.

These properties include commercial and residential property.

Council Commercial Property:

Asset	Component Replacement value	Description
11 Manuka Street	$831,284	 Built as part of the old Borough Council Depot in the late eighties. Concrete masonry construction. Colour steel roof office accommodation. Modified to establish 2 new lease units and create own title. Unit 1 is used for Council Archive Centre; Unit 2 is leased. Overall the building is in good condition.
129 Spa Road Waiora House – Tauhara, Tawa, Ruapehu buildings	$1,421,282	 These buildings (Tauhara, Tawa and Ruapehu) sit alongside the new Waiora House building and continue to be used by the community for various services. The buildings are all in good condition.
129 Spa Road – Waiora House	$2,642,238	 Newly constructed in 2023, this building replaces the original Waiora House that was demolished in 2022 due to friable asbestos discovered in the roof of the building. The building will provide a variety of services to the community and will be run and managed by the Waiora Community Trust. It is in brand new condition.
246 Spa Road (Venture Centre)	$1,125,934	 Industrial use buildings/sheds constructed of steel framing and corrugated steel cladding & roofing, converted in early 80's for purpose of accommodating new Taupo businesses. Currently being used by a mix of council operations business and local small businesses i.e.: fruit n veg stall; cadets etc. Components are assessed as good condition with gates/fencing assessed as in moderate condition.

Asset	**Component Replacement value**	**Description**
14 Rauhoto St	$237,344	  Currently leased to Chris Jolly Boats - Booking office is a house converted to office accommodation for tourist industry use approx. 2009. Light timber frame construction. The boat shed was built approx. 2008. It is an industrial use building constructed of steel framing and corrugated steel cladding & roofing. Taupō Coast Guard lease part of the property and have their own building. Buildings are in very good condition.
Tongariro St – Taupo Visitor Centre	$137,388	 Built 1991 and extended approx. 2006. Purpose designed for Visitor Centre use, recently merged, and realigned to deliver both visitor information and customer services for the Council. Concrete, steel, timber & glass construction, the overall condition of the Taupo Visitor Centre is very good.
Turangi Visitor Centre	$522,103	 Built approx. mid 1980 to 1990. Purpose designed for visitor centre use. Brick, & light timber framed with colour steel roofing. The use of this building has changed for various reasons over the past 5 years or so - more recently merged and realigned to deliver both visitor information and customer services for the Council and larger meeting rooms and offices provided to accommodate growing staff numbers working from Turangi.
6 Te Mitiotu Grove, Turangi	$413,471	

Asset	Component Replacement value	Description
		Older building currently leased out. Is in reasonable condition but requires external painting.
Total Value	$7,331,044	

Councils Residential Property

Asset	Component replacement value	Description
132 Broadlands Rd (Taupō Landfill House)	$254,889	 Light timber frame and steel roof construction Building is in good condition and is currently tenanted.
9 Delany Drive, (Owen Delany Park House)	$373,013	 Light timber frame and steel roof construction. This house is in very good condition with exterior recently painted. Currently tenanted.
	$627,902	Total general maintenance renewal expenditure for the next 10 years for these properties: $1,861,820

Y1 24/25	Y2 25/26	Y3 26/27	Y4 27/28	Y5 28/29	Y6 29/30	Y7 30/31	Y8 31/32	Y9 32/33	Y10 33/34
209,304	19,416	139,885	148,906	114,161	191,684	231,311	228,479	332,857	245,815

8.3.9 Category 9 – Administration Property

Council owns several buildings for administration and operations staff. These include offices, depots and Civil Defence sheds based at Owen Delany Park. There is also a building in Manuka St which houses council archives.

Asset	Component replacement value	Description
Taupo Depot 40 Manuka St, Taupo	$1,207,226	 Purchased in 2017 this relatively new complex accommodates the Parks and Reserves Teams and comprises office, staff kitchen, workshops, storage, and parking spaces for this large team. The building/s are very good condition.
Turangi Service Delivery	$1,002,481	 The building was established for municipal administration purposes by government during the mid-1960's when Turangi was the base for construction forces on the Tongariro Power Development project. It currently accommodates Council's board room and the Turangi Community Room/s. In 2017 Council agreed to the co-location of the Dept of Conservation (Turangi) based staff. DOC paid for the refurbishment costs as part of the agreement and now currently lease up to 80% of the office space. As a result of the upgrade, the overall condition of the Turangi Service Centre is very good. In Dec 2020 council staff relocated to the Turangi iSite to deliver both visitor and council services to Turangi.
Turangi Depot	$803,914	 Government property handed over to Council for Municipal Depot purposes in 1980 (approx.) Portal Framed & timber construction. A complete refurbishment of the workshop was undertaken 2023 including internal/external reclad, reroof, painting and electrical upgrades. Building is now in very good condition.

Asset	Component replacement value	Description
Omori Depot	$226,577	 Complex includes miscellaneous staff administration and amenity buildings and associated services. Fire Service leases part of the building for local volunteer fire brigade services. Building is in good condition.
Civil Defence Sheds	$527,813	 The sheds are located at Owen Delany Park and store both machinery and resources for emergency response. These sheds are in good condition with timber side and rear doors assessed as moderate condition
Mangakino Service Delivery & Library	$447,287	 The Mangakino Pouakani Service Delivery Centre shares premises with the Mangakino Library and is in the Mangakino Shopping Centre. The building was originally the old Mangakino Cinema which in the early nineties was reduced in size and underwent major modifications to achieve premises for the service centre and library accommodation. During year 2010 the building was again modified to improve the facility. Heating & lighting in the library area was upgraded in 2020. The building is in very good condition overall.
Mangakino Depot	$676,443	Canteen Office, Mangakino Used by Parks and Reserves staff, buildings are fit for purpose and in good condition.
Total	**$14,582,500**	Total general maintenance renewal expenditure for these buildings over the next 10 years: $1,195,795

<table>
<tr><th>Asset</th><th>Component replacement value</th><th>Description</th></tr>
<tr><td></td><td></td><td>
<table>
<tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr>
<tr><td>74,437</td><td>95,387</td><td>117,108</td><td>35,112</td><td>75,197</td><td>110,316</td><td>167,374</td><td>102,629</td><td>318,841</td><td>99,393</td></tr>
</table>
</td></tr>
</table>

8.3.10 Category 10 – Other Facilities

Council own and operate other facilities around the district that do not fall under the above categories.

This covers the various public conveniences around Taupo and the surrounding district as well as the Owen Delany Park Grandstand. Whilst Parks and Reserves staff are responsible for the general day to day maintenance of these buildings – Facilities/Property staff are responsible for the upkeep of the actual buildings, i.e.: painting, reroofing, upgrades etc. Both teams work together closely to ensure these facilities are maintained to the required service level and meet the needs of the community.

<table>
<tr><th>Asset</th><th>Component Replacement Value</th><th>Picture</th></tr>
<tr><td>Public Conveniences (Including Superloo)</td><td>$4,452,864</td><td>


Council owns 57 and maintain 62 toilet blocks around the district.
The majority of these are concrete block that are low maintenance. These are mostly maintained by council Parks and Reserves staff.
The Superloo is the largest public convenience and is in the CBD.
In addition, council maintain operating lease on one of the public toilets and there is an additional four operating under a partnership agreement i.e.: Suncourt toilets are maintained by council but owned by private landlord. Further details on these can be found within the Parks and Reserves Public Toilet Plan document.
For this LTP there are plans to improve the Superloo and upgrade several high use public toilets
Total general maintenance renewal expenditure for these buildings over the next 10 years: $1,180,840
</td></tr>
</table>

<table>
<tr><th>Asset</th><th>Component Replacement Value</th><th>Picture</th></tr>
<tr><td></td><td></td><td>
<table>
<tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr>
<tr><td>58,000</td><td>47,940</td><td>90,689</td><td>99,082</td><td>109,314</td><td>115,943</td><td>149,805</td><td>300,698</td><td>120,335</td><td>89,035</td></tr>
</table>
</td></tr>
<tr><td>Owen Delany Park Grandstand Venue</td><td>$4,112,553</td><td>

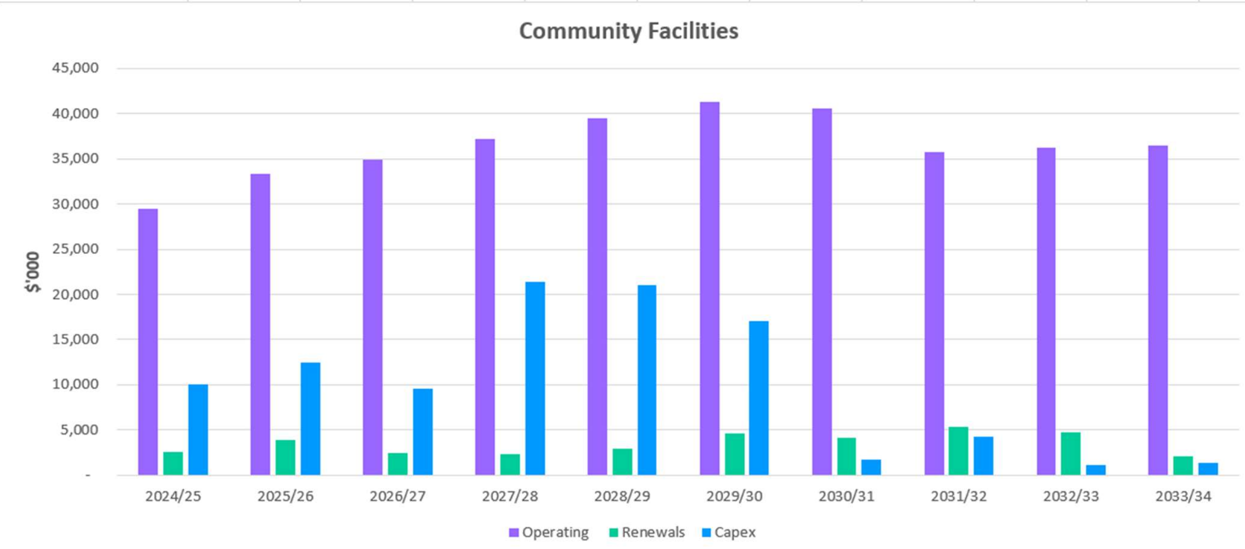

This facility includes the grandstand with covered seating for 980 and 770 uncovered seats, changerooms, toilets and shower rooms, first aid room, referees' rooms, storerooms, clubroom, caretakers' office, corporate lounge/meeting room and public toilets. The is a recent addition of 7 media box rooms at the back of the main grandstand. Construction is colour steel roof cladding, concrete block, fibrolite and metal clad walls, aluminium and timber joinery, paint finishes. Overall, the facility is in maintained in good enough condition and hosts corporate groups on a regular basis. However, it is well overdue for a refurbishment to meet growing demands as Taupo expands and welcomes large events to the district. Funding has been identified as part of this LTP to upgrade and ensure the longevity of this facility, including earthquake strengthening.

Total general maintenance renewal expenditure for these buildings over the next 10 years: $2,904,730

<table>
<tr><th>Y1 24/25</th><th>Y2 25/26</th><th>Y3 26/27</th><th>Y4 27/28</th><th>Y5 28/29</th><th>Y6 29/30</th><th>Y7 30/31</th><th>Y8 31/32</th><th>Y9 32/33</th><th>Y10 33/34</th></tr>
<tr><td>226,307</td><td>283,050</td><td>120,873</td><td>69,012</td><td>590,462</td><td>227,221</td><td>344,424</td><td>564,864</td><td>436,061</td><td>42,456</td></tr>
</table>
</td></tr>
<tr><td>Kinloch Golf Course – clubhouse & machinery shed</td><td>$405,600</td><td>The clubhouse and machinery shed located on the Kinloch Golf Course is in mostly good condition.</td></tr>
</table>

7.4 Summary of Capex/Opex Expenditure (Draft)

$'000	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Operating	29,446	33,295	34,898	37,203	39,545	41,368	40,609	35,701	36,216	36,485
Renewals	2,612	3,853	2,499	2,285	2,960	4,628	4,075	5,377	4,689	2,129
Capex	10,014	12,490	9,575	21,448	21,025	17,074	1,726	4,216	1,074	1,374



9 LIFECYCLE MANAGEMENT

9.1 Introduction

The aim of asset life cycle management is to achieve defined levels of service in a cost-effective manner. This section presents life cycle management plans for the asset categories outlined in Section 8 – Asset Data. Background data, encompassing asset description, capacity, performance, condition, valuations, and financial data, is detailed in Section 8.

Overall Asset Objective:	To ensure all Council properties and assets are maintained to a high standard and assist in the delivery of effective Council services to the community.

A life-cycle management plan is a statement of how we manage these assets for each stage of their life cycle and includes the funding implications of management decisions.

Asset categories covered in detail in Section 8 include:

- Safer Communities – CBD CCTV & Spa Park CCTV
- Regulatory Services – Dog Pounds
- Venues - Aquatic Centres, Sports Centre & Events Centre
- Libraries
- Museum
- Community Halls
- Social Housing
- Commercial Property
- Administration Property

Property's roads and car parking assets are captured within this AMP rather than the Transportation AMP. Transportation staff provide expertise and assistance with maintenance and renewals as and when required.

9.1.1 Service Delivery & Rationale

Maintain Council buildings to high standards for effective community service delivery:

- Ensure compliance with all acts and regulations.
- Prioritize safety and comfort for users and staff.
- Ensure facilities meet specific purposes.
- Address ongoing maintenance demands.
- Engage external contractors for specialized or major works when necessary.

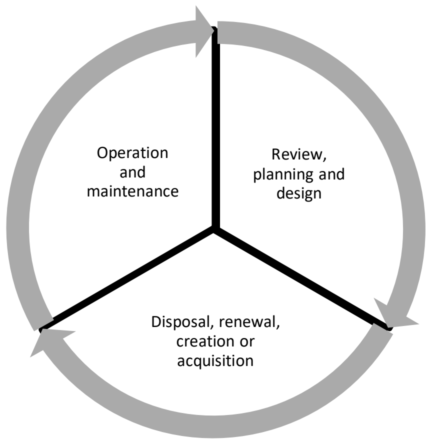
Service	Provider	Rationale
Asset Management Plans	Council staff	To maintain the knowledge of the asset in house
Programmed Maintenance Plans	Council staff and some contractors	To maintain control of the costs and quality of the services and purchase additional skills and equipment from contractors where these are not available in-house.
Operation and maintenance of assets (day to day operations)	Council staff	To maintain the knowledge of the asset in house
New works and renewals	Council/contractors	To use the provider with the best set of skills and access to resources to complete the project.

Service delivery and rationale

9.1.2 Key Lifecycle Management Issues and Proposed Actions:

- The extensive life costs of technological equipment, including CCTV cameras, servers, and air conditioning systems, are notably high due to constant attention required for maintenance. Budgeted operational expenditure often focuses on component replacement rather than whole-unit disposal, leading to challenges when certain parts become obsolete. For instance, an ongoing initiative involves upgrading HVAC units district-wide to ensure compliance and eliminate units using non-compliant gases like R22.
    - Adopt a life cycle costing approach to evaluate the total cost of ownership, including maintenance, over the equipment's life.
- Legislative changes, such as seismic assessments and strengthening requirements in building codes, impose additional financial pressures to ensure compliance.
    - Regularly review and update asset management plans to include the latest legislative changes.
- Operational costs face consistent downward pressure, leading to prioritization of reactive maintenance with safety considerations over planned work.
    - Implement a predictive maintenance strategy, using IoT sensors and AI to monitor asset condition and predict failures before they occur.
- Maintaining predefined levels of service amid reduced staff, budgets, and unexpected costs from weather events, such as Cyclone Gabrielle, is a persistent challenge.
    - Utilize risk-based prioritization to ensure critical services and assets are maintained first.
- Managing community expectations, especially in areas historically accustomed to higher service levels, presents an ongoing challenge.
    - Involve the community in prioritizing services through public consultations.
- Sustaining appropriate skill levels, motivation, and abilities within an aging in-house workforce is a priority.
    - Offer continuous training and development opportunities to upskill staff.
- A reduced staffing level results in prioritizing essential work, influencing a shift toward reactive maintenance.
    - Use data analytics to identify assets that require frequent repairs and assess the cost-benefit of early replacement or refurbishment.
- Detrimental events like the discovery of asbestos lead to unplanned maintenance and altered fund allocations.
    - Conduct regular risk assessments to prepare for potential issues like asbestos.
- Vandalism and graffiti incur unplanned costs on operational budgets and necessitate reactive responses.
    - Invest in deterrent measures such as improved lighting, surveillance cameras, and community watch programs..
- Maintenance is often reactive rather than proactive, further complicating asset management.
    - Regularly review maintenance records to identify trends and address root causes.
- Unreliable asset data hampers effective planning and decision-making.
    - Implement a robust asset management system to improve data reliability.
- Safety is a paramount consideration in property asset management.
    - Regularly train staff on safety practices and emergency responses.
- Expectations dictate that assets remain available and in good condition for community, visitor, and commercial events.
    - Develop a robust scheduling system to ensure asset availability for community events.
- Downward pressure on expenditure persists as a consistent challenge.
    - Review and optimize operational processes for efficiency gains.
- While growth is not a major district demand driver, it is crucial for providing facilities, resources, and venues for events.
    - Conduct strategic planning to align asset provision with growth forecasts.
- The high level of operational maintenance required for technical plant and equipment, building compliance, and technological assets contributes to elevated operational expenditures.
    - Explore innovative solutions, such as energy-efficient systems, to reduce ongoing costs.

9.1.3 Stages of the Asset Management Lifecycle

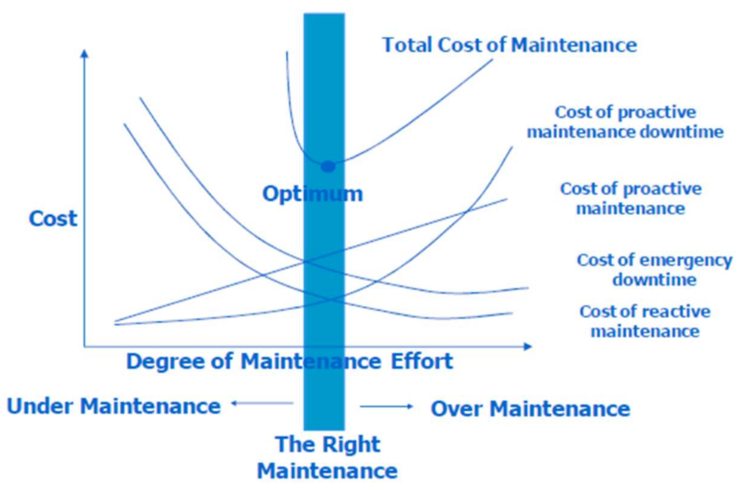


9.2 Operation and Maintenance Plan

Operation is the process of using an asset or making it available for its intended purpose. Operational costs for property assets include costs such as rates, insurance, depreciation, staff wages, materials, equipment, fuel and electricity. Operational activities required to support property assets include cleaning, building maintenance, inspections, etc. The cost of asset operation is a significant part of the whole of life cost for many property assets.

Maintenance of property assets falls into two broad categories:

- Planned (Proactive) Maintenance – scheduled or proactive inspection and maintenance works planned to prevent asset failure and prolong asset life. This includes activities such as painting, cleaning, and replacement of worn components and fixings etc.
- Unplanned (Reactive) Maintenance – unscheduled or reactive action or repairs to correct asset malfunctions and failures on an as required basis (i.e., emergency repairs). These may be required as a result of lack of planned maintenance, intentional or unintentional damage, wear and tear, and weather events.



Effective asset management involves balancing planned and unplanned maintenance, as it impacts overall maintenance costs, asset condition, and lifecycle. Optimal planning for maintenance, particularly planned activities, proves more cost-effective in the long term compared to reactive maintenance. Unplanned maintenance is managed through the Council's service request system, with notifications and reports generated for completed work. While the current system doesn't incorporate SPM for maintenance work orders, its adoption is a future consideration outlined in the improvement plan, recognizing maintenance as an operational expense funded from the same source as operations. Operations and maintenance of property assets are treated together as operational expenses in this Asset Management Plan (AMP).

9.3 Review, Planning and Design

During the review, planning, and design stage, the focus is on translating the gap between supply and demand into a cost-effective asset-based solution. Existing assets undergo performance assessments to determine their alignment with required service levels, identifying surplus or inadequate assets. Designing new or replacement assets involves considering whole-of-life costs, ensuring financial viability, environmental sustainability, and supporting cost/benefit analysis. Project sheets for new projects provide a foundational cost/benefit and options analysis.

9.4 Renewals Plan

Asset renewal involves replacing assets at the end of their useful life, funded by depreciation. A renewals strategy aims for progressive replacement to maintain service levels and network integrity. In cases where like-for-like renewal is impractical, costs may exceed the retired asset's value. The SPM Assets Management Program uses historical data to generate renewal projects, optimizing remaining technical life and quality. Annual draft work plans are based on SPM Asset data, considering depreciation rates and renewal costs. Condition assessments are conducted every three years using SPM Mobile technology for efficient and accurate data recording.

The current asset condition information from SPM database indicates that there is around $5.7 million worth of assets (properties, venues, and public conveniences) that are at condition factor 3 to 5, i.e., assets that are in the last 36% of their life expectancy.

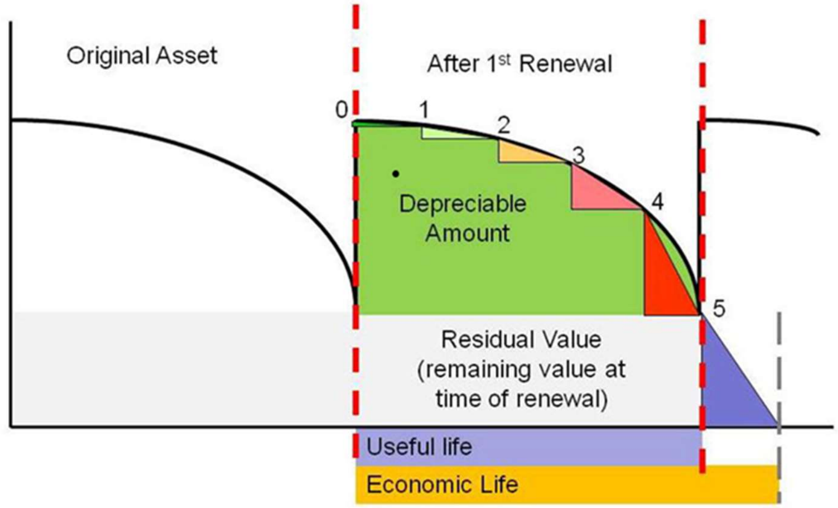
- C3 – Moderate Condition - $3.8 million
- C4 – Poor Condition - $950k
- C5 – Very Poor Condition - $992k

(It should be noted that at the time of writing this document, the AC Baths outdoor leisure pool was being retiled and has several components and plant due for renewal – planned for this LTP. This is reflecting as 25% of C3 condition of the above).

With an average asset life expectancy of 25 to 30 years, this would indicate that most if not all the assets in condition factors 3 to 5 will need to be renewed in the next ten years. In some cases, there will need to be a trade-off between assets with a longer life expectancy (that can wait until after 2025) and assets that are currently in good condition but have a shorter life expectancy and will need renewing before 2025. This figure, however, does not consider the true cost of asset renewal, particularly where improvements are required due to changing standards, increased demand and improved level of service. The figure also does not include provision for design and project management costs (around 15% of the project cost). In most cases, the annual renewal figure will be significantly higher than the current replacement value of assets indicated by SPM.

Renewal of assets will be prioritised on the following criteria:

- Reduction in operational and maintenance costs – can we reduce operational costs by renewing the asset?
- Safety – is there a safety risk associated with the asset that can be mitigated or eliminated by its renewal?
- Demand for the asset – is it required to maintain a defined level of service?
- Compliance with Performance Quality Standards – does the asset meet current standards or requirements?



8.4.1 Depreciation & Asset Revaluation Mechanism

9.5 Creation & Acquisition Plan

New works which create new assets or extend or improve existing assets may be required to cater for new development and growth. Creation works fall into two separate categories as follows:

- Council funded - Works funded by TDC.
- Developer funded - Works funded by developers as part of sub divisional development or by way of contributions that are then vested in Council.

New assets are generally either funded by Council to satisfy unmet demand or vested in Council by developers as a result of growth. Assets are acquired in accordance with Council's Procurement Policy to ensure an appropriate level of financial accountability and efficiency. Funding for new assets is identified in Council's 10YP and confirmed in each Annual Plan.

Asset creation or acquisition projects for assets are currently identified through feedback from the community and consultation via annual plans and the LTP.

Where projects are required to provide for future demand because of growth, they are funded through development contributions.

9.6 Summary of Capex Projects 2024 – 2034:

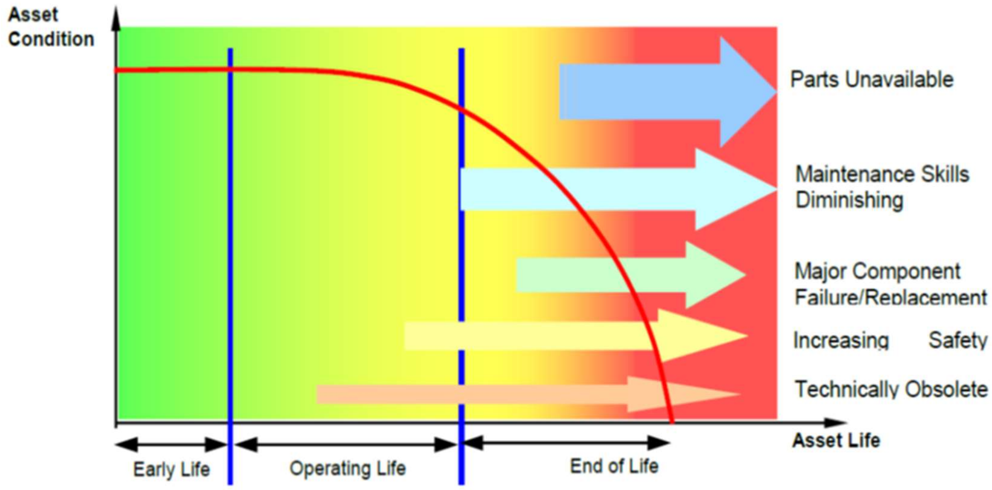
- Refer to Appendix D for a full list of the proposed Capex projects – these form part of the draft LTP.

9.7 Asset Disposal

Assets that do not contribute to a defined level of service may be deemed to be surplus to requirements and may be disposed of or decommissioned. Asset disposal may include sale, relocation, removal, or demolition of assets. Disposal of land assets is controlled by processes under the Reserves Act and Local Government Act, both of which require public consultation. Disposal of strategic assets (as defined in the Policy to Determine Significance) is defined as significant if it requires the transfer of ownership or control or the disposal or abandonment of a strategic asset. The Register of Strategic Assets in the Policy includes:

- all Council buildings and depots,
- all amenity areas, reserves, sports fields, and facilities under the Reserves Act 1977
- all cemeteries
- all public toilets including the Superloo

Therefore, the disposal of any of these assets is significant, and any such decision must be made in accordance with Council's Policy to Determine Significance.



Asset End of Life

9.8 Building End of Life

End of Economic Life:

Focus: Economic viability, cost of maintenance vs. replacement, and depreciation.

- The depreciated replacement cost method is particularly relevant here because it directly addresses the building's current economic value against the backdrop of its replacement cost. The decision to demolish or refurbish is heavily influenced by financial considerations, such as the cost-effectiveness of repairs, the potential for increased value through redevelopment, and the comparison of these costs against the depreciated value of the building.

End of Useful Life:

Focus: Functionality, obsolescence, and structural integrity.

- While financial considerations remain important, assessing the end of a building's useful life often involves a closer look at its physical condition and ability to serve its intended purpose. This includes evaluating the structure for critical wear and tear, compliance with modern building standards, and the feasibility of upgrades to meet current needs.

Methodology:

Determine Replacement Cost:

- **Objective:**
  - Calculate how much it would cost to replace the existing building with a new structure of equivalent utility using current materials, labour rates, and standards.
- **Process:**
  - Engage quantity surveyors or construction estimators to provide a current market estimate for constructing a new building with similar functionality and size. This estimate should include costs related to planning, materials, labour, and compliance with current building codes and regulations.

Calculate Depreciation:

- **Objective**:
  - Assess the decrease in value of the building over time due to factors such as physical wear and tear, obsolescence, and changes in market conditions.
- **Process:**
  - **Physical Depreciation**: Estimate the loss in value due to aging and deterioration.
  - **Functional Obsolescence:** Consider the loss in value due to design features that are no longer desirable or compliant with current standards.

- **Economic Obsolescence**: Account for external factors affecting value, such as changes in the area that decrease attractiveness or utility.

Assess Expired Portion of Expected Useful Economic Life:

- **Objective:**
  - Determine the proportion of the asset's useful economic life that has already been consumed.
- **Process:**
  - Estimate the total expected economic life of the building at the time of construction and compare this with its current age. This involves assessing the remaining utility value of the building and the extent to which its original economic life expectancy has been used up.

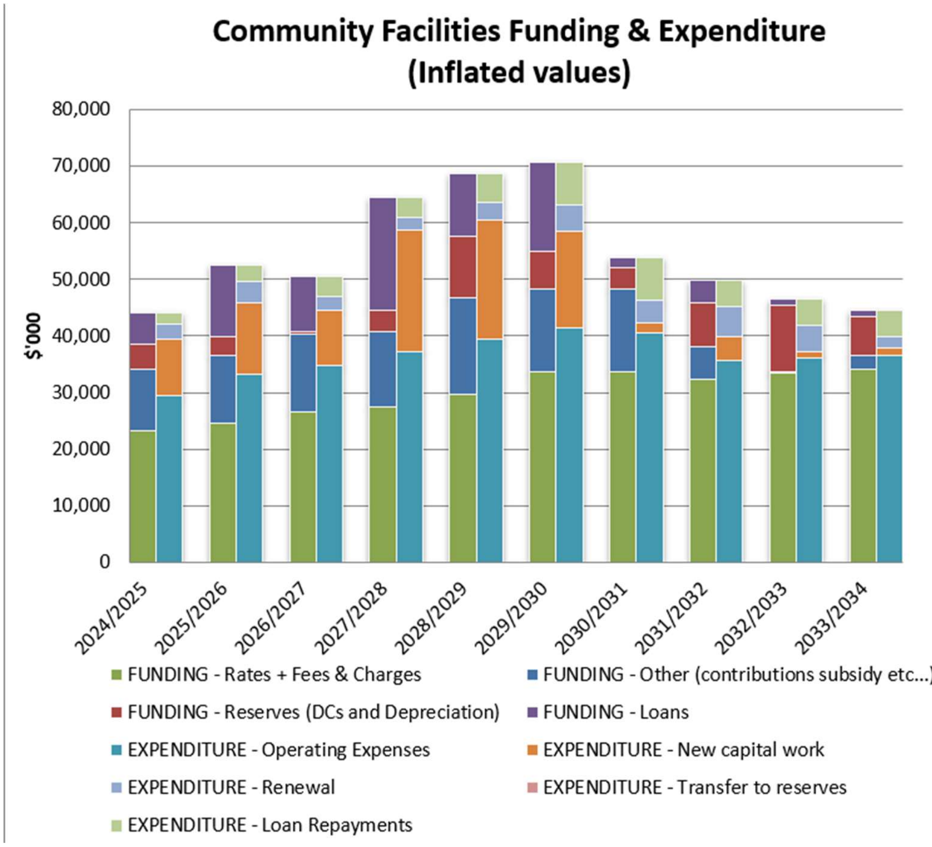
Calculate Depreciated Replacement Cost:

- **Objective:**
  - Establish the current value of the building by deducting the calculated depreciation from the replacement cost.
- **Process:**
  - Subtract the total accumulated depreciation (physical, functional, and economic) from the replacement cost determined earlier. This provides the depreciated replacement cost, representing the current economic value of the building.

Comparison and Decision Making:

- **Objective:**
  - Utilize the depreciated replacement cost to make informed decisions about the building's future.
- **Process:**
  - Compare the depreciated replacement cost against:
  - **Cost of Repairs and Renovations**: If the cost of necessary repairs and updates significantly exceeds the depreciated replacement cost, this may indicate that demolition and redevelopment are more economically viable.
  - **Market Value and Development Potential:** Assess whether the land value, with or without the existing building, exceeds the depreciated replacement cost. A significantly higher land value can justify redevelopment.

10 FINANCIAL SUMMARY



10.1 Process of Determining Financial Forecast

The 10-year financial forecast for Property & Assets has been determined by the evaluation of current maintenance and renewal strategies for assets within each activity and identification of new works. Changes to the operations (OPEX) and capital projects (CAPEX) expenditure for items within each of the asset categories are a result of several drivers including legal compliance, environmental sustainability, maintaining current levels of service, safety, economic sustainability and growth.

10.1.1 Renewal Expenditure

Renewal projects provide for the replacement of the asset component, for example painting, roof, carpet, spouting, electrical fittings etc. Different assets have different replacement values, life expectancies, and ages. This results in the fluctuation of renewal costs from year to year as a variety of assets reach the end of their useful lives and need renewing or replacing.

Generally, the timing of renewal for an asset is based on assessment as the asset is nearing the end of its useful life. Loss in service potential is calculated using a form of diminishing value depreciation except for land which is not depreciated. The depreciation rates are applied at a component level and are dependent on the remaining useful life of each component.

Renewal costs average approximately $2.9m per annum for the next 10 years. There is planned expenditure for extensive external and internal painting, re applying butanol to some of the larger venues (AC Baths, GLC, TEC), pool relining/painting, upgrade of CCTV cameras, corrosion repairs, upgrade of some HVAC and general maintenance.

10.1.2 Capital Expenditure

The new works capital expenditure programme has been planned for the next ten years to ensure only the essential work for council properties are carried out to maintain & protect the assets, meet levels of service and ensure buildings are compliant and safe. The work includes meeting the building code to ensure the properties are fit for purpose for the activities council provides. Some of the programme work include security for the district e.g., additional CCTV cameras. Due to community growth and demand, a 4th basket/netball court for Event Centre, Kinloch Hall extension, outdoor 25m pool at AC Baths roof extension, and an upgrade/refurbishment to Owen Delany Park Grandstand.

10.2 Total Expenditure and Funding

Valuation of Property Assets
Asset and building element replacement valuations are taken from national standards, some of which are individually amended to suit local prices and special circumstances.

- Refer to Section 4 (Asset Data), for a summary of the valuation of property assets.

10.3 Financial Assumptions

The financial assumptions are included in the Introduction Section (section 1).

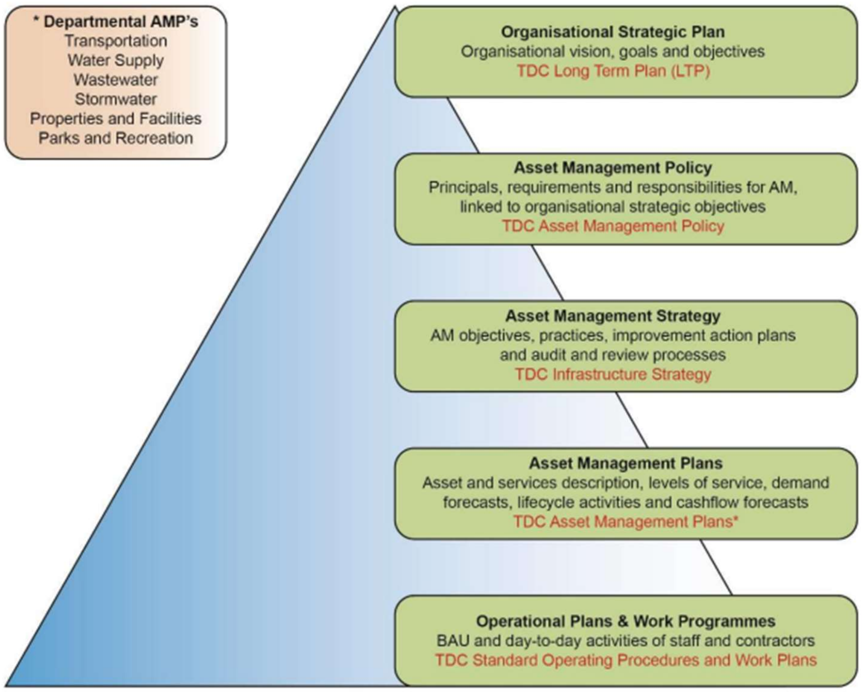
10.4 Financial Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the format provided in the Council's SPM property management program, as follows: - "Not assigned", "Highly Reliable", "Reliable", "Uncertain", & "Very Uncertain". The overall confidence level is rated as "Reliable". Financial forecasts within the first 3 years are reliable with the reliability decreasing with time.

11 ASSET MANAGEMENT PRACTICES, PROCESSES & PEOPLE

11.1 Current Asset Management Practices

This section outlines the decision-making tools Taupo District Council (TDC) currently uses to determine long term maintenance, renewal, and creation expenditure for Council's Property assets. The Property AMP is part of the TDC Asset Management System as shown below.



11.2 Appropriate Level of Asset Management

Taupo DC has embraced a suitable level of asset management practice for each AMP. This ensures that the AMPs are evaluated against industry standards suitable for the asset range, value, required service levels, demand considerations, risk management levels, and appropriate asset lifecycle management practices.

The appropriate level of asset management practice adopted for each AMP:

- Transportation Intermediate
- Utilities Intermediate
- Solid Waste Core
- Property & Facilities Core
- Parks & Reserves Core

Definitions

- 'Core' asset management practice is basic technical asset management planning undertaken at a level designed to meet minimum legislative and organisational requirements for financial planning and reporting. 'Core' practice provides technical management outputs for current levels of service, demand management, asset lifecycles, asset forward replacement programmes, new capital expenditure and associated cash flow projections.
- 'Intermediate' asset management practice is undertaken at a level between 'Core' and 'Advanced' practice. The focus is to build on the basic technical asset management planning of 'Core' practice by introducing improved maintenance management and more advanced asset management techniques (as appropriate). Further use is made of risk management, asset lifecycle management, and service standard optimisation techniques.

3 Asset Management Practices:

- Processes: Procedures, analyses, and evaluation techniques essential for life cycle asset management.
- Information Systems: Systems for storing and manipulating data.

- Data: Information available for manipulation by information systems to generate required outputs.

11.3 Asset Management Processes

11.3.1 Attribute Data Collection and Validation

Data collection is completed by:

- Properties staff, tenants and consultants supplying data where an asset is renewed or installed.
- As built data from new building work
- A sample of data is collected and measured by TDC staff.
- Assets are all surveyed for condition assessment once every 3 years. This is identified as an action in the Improvement Programme.

11.3.2 New Development Approvals/As Built Records

The Project Manager approves completed works and ensures that the following people are issued a copy of all.
final documents.
Management Accountant - for the purposes of recording finances held for outstanding works, e.g., second coat sealing.
GIS personnel - for updating of spatial data.

11.3.3 Procurement

Council carries out the procurement of works, goods and services in a manner that supports Council's community outcomes, agreed levels of service, organisational goals, strategic challenges, and its values. Council employs a Procurement Manager to ensure principals of accountability, openness, value for (ratepayers) money, is lawful, is fair, has integrity is followed.

11.3.4 Level of Service Consultation

The level of service consultation provides feedback from residents and ratepayers of the Taupo District. The responses from this consultation provide input into how the asset is managed. Most consultation is undertaken through three yearly phone surveys.

11.3.5 Information from Contractors

Processes for collection of data (maintenance, condition, new assets, renewals, performance etc) clearly defined and efficiently administered through asset maintenance contracts.

11.3.6 Standard Operating Procedures

Operational maintenance standards along with service standards are developed to assist in the operation and maintenance of assets. This process is ongoing with new procedures being developed as the need arises and updates being made as required.

11.3.7 Asset Management Accounting and Economics

Council employs a renewal accounting system, with the asset management renewal and capital expenditure policy detailed in Appendix A. Infrastructure assets, encompassing fixed utility systems, Council properties, and more, are evaluated systematically every three years. Depreciated replacement cost considers the expired portion of the expected useful economic life for each asset category. TDC adheres to accrual accounting principles, treating operating expenditure as routine maintenance or larger projects that renew assets to their previous service potential. Creation expenditure involves enhancing service potential or creating new assets.

All expenditure on infrastructure assets will therefore fall into one of three categories:

- Operational expenditure
- Renewal expenditure
- Creation (new capital works) expenditure

To the extent that a project results in replacement of an asset caused by physical deterioration, and also provides capacity for increased demand, proportions should be allocated to both creation and renewals on the basis of marginal cost.

It is recommended that the split between creation and renewal expenditure is based on marginal cost. This recognises the full cost of renewing the existing asset to its original service potential is an expense as this expenditure cost does not contribute to improving the asset beyond its original design capacity.

11.3.8 Long Term Planning

The Long-Term Plan (LTP) process considers the community outcomes, statutory requirements, the headline indicators, and external pressures to determine what Council can or should be doing to help the community work towards its desired future.

The LTP also contains an action plan that sets out how Council will undertake its strategic goals and details the specific activities, functions and initiatives undertaken in the short term (three years) and long term (10 years).
The LTP draws on information from other documents including the Asset Management Plans and models it in financial terms over a ten-year horizon.

The LTP is updated every three years with the next LTP being currently developed for the 2024 - 2034 period.

11.3.9 The Annual Plan Process

The Annual Plan is an action plan that sets out how Council will undertake its strategic goals and details the specific activities, functions and initiatives undertaken. It is produced in the years when a LTP is not. It will also outline deviations from the LTP.

11.3.10 Standards and Guidelines

In all Properties & Assets works there are standards and guidelines that are available to ensure that Council is following ‘best practice’.
Whereas Acts and Regulations determine minimum levels of service, standards and guidelines provide the means of compliance with specific levels of service.

Asset Management System Lead Documents (Asset Management Policy and Infrastructure Strategy
The Property AMP is aligned to the updated requirements on the Asset Management System which is aligned to the requirements of the updated LTP.

11.4 Asset Management Information Systems

11.4.1 GIS

The GIS displays spatial data relating to land assets. GIS is also being used to display some asset data. There is currently no interface between GIS and SPM Assets, so it is not possible to display access asset information from SPM through the GIS system.

11.4.2 Service Request System

This is the system used by Council to record customer complaints, comments, or compliments. The information is entered into the system when a customer calls and the call will be categorised depending on the issue. Council Staff are tasked with completing these requests in a predetermined timeframe.

11.4.3 Asset Validation by contractors/staff

data is collected on a 3 yearly basis by staff and maintenance and capital works contractors. This information was then updated into the SPM property database. Property staff will continue to update the database as works are undertaken – ensuring data is kept up to date.

11.4.4 SPM Assets Property Management Programme

Web based asset management programme used by the Facilities and Parks teams to help with reporting of data and lifecycle management of assets.

11.4.5 Accounting Cost Data

Cost data for the asset groups are identified in the accounting records.
The work category type (maintenance, renewals, and new works) is identified. Marginal costs are only separately identified for significant works. Minor asset expenditure may not be separately identified.
Visual inspection to verify quantities for payment for routine maintenance and renewal tasks is done by the professional services.

11.4.6 Growth Model

The growth model is updated on an annual basis to reflect changes in development patterns. This model predicts the spread and level of growth within the Taupo District Council Area. This model assists Asset Managers in planning forward works for their respective assets.

11.4.7 Asset Valuation

The asset valuation provides a three yearly update of the value of the Property Assets in accordance with national standards or specific values entered against assets at the time of creation or renewal. New assets or disposed of assets are considered at this time.

11.4.8 Operational Data

Operational data is currently available on Objective, SPM and the finance systems.

11.4.9 Data Quality Assurance

The asset data in SPM Assets has not been subject to a rigorous auditing process. However, condition surveys and assessments are in place for all properties and facilities staff have been working closely with SPM Asset Management staff in ensuring data is as up to date as possible. An audit process and complete data check will be added as an action in the Improvement Plan.

12 IMPROVEMENT PLAN AND MONITORING

12.1 Introduction

Improving the management of Taupo District Council's (TDC) property assets is a continual and ongoing process.

During updating this plan, AM improvement tasks have been noted for follow-up over the next three years in conjunction with reviewing and improving this plan. This programme reflects the overall aim of improving asset management practices, which is to deliver the right level of service at the lowest long-term cost to TDC's customers. The highest improvement tasks all focus on meeting that goal by:

- Ensuring the right level of funding is being allocated to maintain the asset service potential.
- Implementing predictive modelling techniques that will allow consideration of alternative long term cost scenarios.
- Consulting with customers to ensure that their views are considered when selecting the best scenario.

12.2 Improvement Plan

Following the 2021/22 LTP, an audit was undertaken by Waugh Consultants. Recommendations for the Property Asset Management Plan have been commented on as per document **A3535781** saved into council objective.

Since the release of this report, there has been ongoing work by facilities staff on the data and information contained within the SPM database, updates to the AMP and financial information accordingly.

The impact of covid has had a long lasting effect on financial budgets within council. This LTP is subject to rising costs, demands of the community, cost of living crisis and what the community can afford as well as council attempting to meet all of these demands. Currently facilities staff are completing work 'business as usual'. This is mostly reactive to maintenance requirements as well carrying out planned maintenance as effectively and cost efficiently as possible.

12.3 Risk Classification Matrices

12.3.1 Likelihood

Likelihood scale for risk based on **ISO 31000:2009** is outlined below:

Level	Descriptor	Damage / Failure Indicative Frequency
A	Almost Certain	Once per year or more frequently
B	Likely	Once every three years
C	Possible	Once every ten years
D	Unlikely	Once every thirty years
E	Rare	Once every 100 years
N	Almost Impossible	Once in 10,000 years

12.3.2 Consequence

A consequence scale because of a risk event occurring based on **ISO 31000:2009** is shown below:

Level	Descriptor	Description
5	Catastrophic	Extreme Impact of damage or failure
4	Major	High impact of damage or failure
3	Moderate	Medium impact of damage or failure
2	Minor	Low impact of damage or failure
1	Insignificant	Very little impact of damage or failure
N	Negligible/Nil	Assessment is Nil

12.3.3 Risk Rating Matrix

With both likelihood and consequence scales in place, a qualitative risk analysis matrix can be determined for the level of risk, where the rating legend for the matrix can be summarized as follows:

E = Extreme risk

H = High risk

M = Moderate risk

L = Low risk

N = Negligible risk approaching nil / no risk

Likelihood	Consequence					
	N	**1**	**2**	**3**	**4**	**5**
A	N	L	M	H	E	E
B	N	L	M	M	H	E
C	N	L	L	M	M	H
D	N	L	L	L	M	H
E	N	L	L	L	L	M
N	N	N	N	N	N	N

12.3.4 Natural Risks

Asset Risks	The risk: What can happen and how it can happen	The consequences of an event happening		Consequence rating	Likelihood rating	Level of risk
		Consequences	Likelihood			
Earthquake	Properties such as buildings and grounds damaged due to earthquake due to: Poor consolidation of fills	Moderate	Unlikely	3	D	L
	Triggering of landslides/slips	Major	Unlikely	4	D	M
	Fault line vertical or horizontal movement	Major	Unlikely	4	D	M
	Structure failure eg supporting beams resulting flooding, sewage, smoke, dust and electrical fires	Catastrophic	Possible	5	C	H
	Exposure to hazards chemicals & materials caused by movement.	Major	Possible	4	C	M
	Inaccessibility of property via footpath and/or road failure.	Major	Possible	4	C	M
Volcanic Eruption	Access to Properties are blocked or property is damaged due to major volcanic activity	Major	Almost Impossible	4	N	N
Ash fall	Ash fall deposit and build up on Properties and/or surfaces surrounding these, possibly resulting in prevention or hindering of traffic movement to access properties or making property uninhabitable.	Minor	Unlikely	2	D	L
Lahar	Properties are not accessible or uninhabitable.	Minor	Unlikely	2	D	L
Flooding	Properties blocked or destroyed due to flooding	Moderate	Possible	3	C	M
Tsunami	Properties damaged due to tsunami	Moderate	Almost mpossible	3	N	N
Fire	Properties damaged or blocked due to scrub/bush fire	Moderate	Possible	3	C	M
Lightning	Properties damaged due to power outages	Insignificant	Unlikely	1	D	N
High winds	Properties damaged due to debris (fallen trees and/or power lines) and other objects blown into vehicle paths.	Minor to Moderate (if power lines down)	Likely	2	B	L
Land slide/slip	Properties damaged or destroyed by land slide/slip possible occurring during heavy rain or earthquakes.	Major	Possible	4	C	M
Tomo's	Hazard to users if Tomo appears within vicinity of property resulting in possible building closure.	Moderate	Likely	3	B	M

Asset Risks	The risk: What can happen and how it can happen	The consequences of an event happening		Consequence rating	Likelihood rating	Level of risk
		Consequences	Likelihood			
Geothermal Activity	Properties damaged or destroyed due to migrating geothermal activity	Moderate	Unlikely	3	D	L
Ice/Snow	Properties inaccessible due to ice and/or snow.	Moderate	Unlikely	3	D	L
Subsidence	Properties damaged or destroyed due to migrating subsidence	Moderate	Likely	3	B	M
Climate Change	Global warming may increase the number and intensity of extreme events i.e. more rainstorms. This may affect the construction timing of projects, material life and usefulness of asset.	Moderate	Likely	3	B	M

12.3.5 External Risks

Assets Risks	The risk: What can happen and how it can happen	The consequences of an event happening Consequences:	The consequences of an event happening Likelihood:	Consequence rating	Likelihood rating	Level of risk
War	Properties destroyed or commandeered	Major	Almost impossible	4	N	N
Terrorism	Properties damaged or destroyed due to terrorist acts	Major	Almost impossible	4	N	N
Protests/ Riots	Properties damaged or blocked due to riots	Minor	Unlikely	2	D	L
Vehicle crash(es)	Properties damaged due to vehicle crash	Moderate	Almost certain	3	A	L
Contractual obligations not fulfilled by external parties	Delayed works programme potentially resulting in lost funding opportunity	Minor	Unlikely	2	D	L
Excessive costs to maintain, renew or create assets	Excessively high maintenance and construction costs due to having to import material from outside the district resulting in less work achievable within budget or price of oil.	Minor	Likely	2	B	M
Lack of contractors to carry out works	Loss of competitive contract rates and increased contract rates due to having to import contractors from outside the district	Minor	Likely	2	B	M

12.3.6 Physical Risks

Assets Risks	The risk: What can happen and how it can happen	The consequences of an event happening Consequences:	The consequences of an event happening Likelihood:	Consequence rating	Likelihood rating	Level of risk
Inadequate design, construction or maintenance of asset	Major failure e.g., building/roof collapse	Major	Rare	4	E	L
Premature asset failure	Failure due to not predicting growth rates accurately	Minor	Possible	2	C	L
Failure of Control Gates	Reopening of original river channel resulting in SH1 and future local roads in the vicinity impassable	Catastrophic	Almost impossible	5	N	N
Failure of underground services	Water mains pipe rupture and create damage to property	Minor	Possible	2	C	L

12.3.7 Operational Risks

Assets Risks	The risk: What can happen and how it can happen	The consequences of an event happening Consequences:	The consequences of an event happening Likelihood:	Consequence rating	Likelihood rating	Level of risk
Legislative non-compliance	E.g. Not obtaining Resource Consent, not abiding by LGA, etc	Moderate	Rare	3	E	L
Failure to identify all assets condition and value	Won't have in place an optimum maintenance or renewal programme and budget. Rating for renewal incorrect	Minor	Possible	2	C	L
Failure to identify asbestos in council owned buildings	Asbestos survey's not undertaken to ensure any identified asbestos is mitigated in a timely manner ensuring general public and staff are safe. Asbestos register not established	Moderate	Possible	3	C	M
Incorrect	Over spent budget and/or delayed	Minor	Likely	2	B	M

Assets Risks	The risk: What can happen and how it can happen	The consequences of an event happening Consequences:	The consequences of an event happening Likelihood:	Consequence rating	Likelihood rating	Level of risk
assessment of financing required to renew or create assets	project completion					
Community expectation not met	Communities' faith and trust of Council lost	Moderate	Likely	3	B	M
Loss of Council reputation	Communities' faith and trust of Council lost	Moderate	Likely	3	B	M
Public safety non-compliance	Public safety put at risk	Major	Possible	4	C	M
Loss of electronic data/information on assets	No access to data – potential for work to be delayed	Minor	Almost Certain	2	A	M
	Partial loss of data – data will have to be recollected, and work delayed	Minor	Almost Certain	2	A	M
	Complete loss of data – will have to be recollected and work significantly delayed	Major	Rare	4	E	L
Loss of Council employees from high staff turnover	Loss of local knowledge, both present and historical	Moderate	Likely	3	B	M
Loss of Government Subsidy	Less work being carried out if rates remain the same, thus level of service decreased	Major	Unlikely	4	D	M
	Major rates increase to fulfil works program and maintain	Major	Unlikely	4	D	M

Assets Risks	The risk: What can happen and how it can happen	The consequences of an event happening Consequences:	The consequences of an event happening Likelihood:	Consequence rating	Likelihood rating	Level of risk
	level of service					
Legislative changes	Legislation change may affect the management of assets could have an effect on the delivery of this plan.	Minor	Unlikely	4	D	M
Political changes	A change to Council's strategic direction could have profound changes on outcomes and projects associated with this plan.	Minor	Unlikely	4	D	M
Lack of Monitoring of Contractors	Contractors are required to be registered with Site Wise and ensure HS&E agreements are in place particularly for working at heights. Project Managers are required to ensure contractors are monitored to ensure safe practices are being carried out whilst working on council owned property	Moderate	Unlikely	3	D	L
Lack of planning for Pandemic	An outbreak of COVID or similar could cause immediate shutdown of buildings, compromising security and staff / public health	Moderate	Possible	3	C	M

Figure 12. Earthquake Zones

Figure 1: The new earthquake zones. For detailed maps, see NZS 3604:2011 Figure 5.4.

APPENDIX A - ASSET MAINTENANCE, RENEWAL AND CAPITAL EXPENDITURE POLICY

1. Objective

- To ensure expenditure is classified appropriately in accordance with generally accepted accounting practice.
- To provide an awareness to staff of different categories of expenditure on assets.
- To provide consistency with the asset management plans.
- To provide consistency with treatment of expenditure.

The policy provides guidance on the treatment of asset expenditure. The asset management plans (AMPs) are the documents that manage the assets and any guidance by this policy should be consistent with the AMPs.

2. Coverage of Policy

A revaluation of the assets occurred on 1 July 1998. The capacity at that date is an appropriate starting point as the remaining useful life of the asset has been determined and the existing capacity is set. Asset expenditure from 1 July 1998 will be guided by this policy.

3. Definitions

Asset expenditure can be deemed to fall into one of the following five categories:

Expenditure Type	Description	Treatment
Operational	Activities which have no effect on asset condition but are necessary to keep the asset utilised appropriately (i.e., Power costs, overhead costs, etc.).	Operational (expense)
Maintenance	The ongoing day-to-day work required to keep assets operating at required service levels, i.e., Repairs and minor replacements.	Operational (expense)
Renewal	Significant work that restores or replaces an existing asset towards its original size, condition, or capacity.	Capital (add to Fixed Asset Register)
New Work/Capital Expenditure	A new asset, works to create a new asset, or to upgrade or improve an existing asset beyond its original capacity or performance, in response to changes in usage, customer expectations, or anticipated future needs.	Capital (add to Fixed Asset Register)
Disposal	Any costs associated with the disposal of a decommissioned asset.	Operational (expense)

(Source: International Infrastructure Management Manual April 2008)

4. Application Rules

Appropriate general ledger codes have been set up to facilitate the coding of operational/maintenance, renewal and capital expenditure.

In determining the classification of asset expenditure consideration should be made of:

- Service Potential

  Service potential is the capacity that the system can produce from 1 July 1998.

  The key element in determining the classification of expenditure is the effect of change on the service potential of the asset or system.

  1. Where the service potential is restored to its original level, this constitutes renewal expenditure.
  2. Where the service potential increases above the current service potential, this constitutes capital expenditure.

- Thresholds
    1. The appropriate threshold for reviewing expenditure classification is at the component level e.g. Generally, if expenditure does not constitute a component, it should be considered maintenance. For information on the component levels refer to the individual asset component registers.
    2. Consider the materiality of the expenditure (in value and in substance). As guidance expenditure < $700 should be treated as maintenance expenditure. In most instances it is not practical to capitalise expenditure below this level.
- *Review the expenditure classification table (Refer to table one below)*
- *Analyse the expenditure by the classification definitions listed in table one.*
- *Use the following specific examples and guidance for asset categories:*

Buildings

Description	Definition	Examples	Expense
Structures	Buildings	Consider by component level whether repair, renewal or new works	Use application rules
		• Repaint part of roof • Repaint whole roof. • Replace roofing, replace spouting. • Service a faulty tap • Replace tap in Superloo • Improve plumbing, replace all Superloo taps to improved quality.	Consider application rule. Operational repair Capital renewal. Capital renewal. Operational repair Capital renewal. Capital Improvement
		• Repair Carpet • Replace carpet to same quality and size. • Improve carpet in quality or size	Operational Capital renewal. Capital Improvement
		• Electrical servicing & maintenance • Replace all light switches. • Add more light switches	Operational Capital renewal. Capital Improvement

APPENDIX B - RISK MANAGEMENT

CONTEXT

Taupo District Council is a local authority which operates in a highly visible and accountable political and statutory environment.

Council's high-level goals and objectives are established through Statute and consultation with the community and are principally documented in Council's Long-Term Plan and Annual Plan. Council's performance relative to those goals and objectives is assessed and reported on through the preparation of an Annual Report.

TDC's Risk Management System (Figure 1) has four key building blocks which together enable successful risk management. This Risk Management Framework supports staff by providing guidance on how to implement the risk management objectives and principles outlined in the Risk Management Policy

Figure 1 – Key elements of TDC's risk management system

The full Risk Management Policy is available at: [Sharepoint]

APPENDIX C - CURRENT LEVELS OF SERVICE

TDC Property Department - Service Level Target Options

The following are specific TDC Property Department targets. All common TDC organisational targets are to be measured via a separate process.

Target No.	Service Level Target Description	Service Level Target Measure
	Timely Service:	
1	Time taken to complete an approved work request (timings for different priority jobs) Priority 1: Priority 2:	Priority 1: within 1 working day of notification Priority 2: within 5 working days of notification
2	Urgent repair work actioned	Within 4 hours of notification
	Availability:	
3	Key buildings remain open and available for normal functions (Excludes planned maintenance / project events).	>95% annually
4	Assist to raise the utilisation levels of key buildings	Meet building utilisation targets
	Compliance:	
5	All building BWOF's current.	100% compliance required
6	All BWOF non-compliances	Actioned within 5 working days of formal notification.
	Asset Management:	
7	At the completion of all work, appropriate information is to be made available for entry into SPM.	Within 5 working days of completion of work.
8	All building condition assessments are completed within scheduled time period	100% compliance required
9	The building data in SPM is kept to a high standard.	Incorrect data be updated within 5 working days of identification.
10	All new data is to be entered into SPM in a timely manner.	Within 5 working days of receiving, it in the Facilities Office.
11	All identified future projects are to be documented for review and allocation into the forward long term planning module. No surprises!!!	100% compliance required
12	Maximum percentage of assets below predefined condition	>90% target
	Project Management:	
13	All assigned projects are to be completed, on time, to budget and within the agreed quality levels.	100% compliance required
14	All project variations are to be managed promptly. Variation details documented and additional funding approved prior to variation work commencing.	100% compliance required
	Contract Management:	
15	Limited Variations	No more than 15% of agreed price
16	Performance Management	100% compliance

APPENDIX D: SUMMARY OF CAPEX PROJECTS 2024 ‑ 2034:

SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
COMMUNITY FACILITIES										
Growth										
Secombe Park Development Plan	40,000	489,600	83,392	426,160	-	-	-	-	-	-
Wharewaka Point Reserve Development Plan	40,000	40,800	500,352	2,556,960	609,112	-	-	-	-	-
Taupo North - reserve land purchases for new local parks	-	-	-	-	-	1,204,269	1,227,171	-	-	-
Taupo South - reserve land purchases for new local parks	1,630,688	-	4,249,573	-	4,434,248	-	4,609,140	-	4,786,069	-
Playground improvements on Reserves land Taupo North	-	-	-	-	-	477,085	486,158	-	-	-
Playground improvements on Reserves land Taupo South	-	438,600	-	458,122	-	477,085	-	495,403	-	513,893
Community Reserve improvements Taupo North	-	-	-	-	217,540	-	-	-	-	239,020
Community Reserve improvements Taupo South	200,000	204,000	208,480	213,080	217,540	221,900	226,120	230,420	234,800	239,020
Local and/or community reserve improvements	-	-	-	319,620	217,540	166,425	339,180	-	352,200	298,775
Level of Service										
AC Baths Entrance Remodel & Digital Screen	-	-	130,300	399,525	-	-	-	-	-	-
AC Baths Outdoor 25m Roof and Remodel	-	-	195,450	799,050	815,775	-	-	-	-	-
Atiamuri Footpath	46,080	-	-	-	-	-	-	-	-	-
Library Books	315,000	321,300	328,356	335,601	342,626	349,493	356,139	362,912	369,810	376,457
Community art space	22,000	-	-	-	-	-	-	-	-	-
Community Heritage space redevelopment	180,000	-	-	-	-	-	-	-	-	-
Crown Park Equipment	110,000	-	-	-	-	-	-	-	-	-
Kinloch Hall Extension	120,000	734,400	-	-	-	-	-	-	-	-
Great Lake Taupō Shared Path	80,000	81,600	4,169,600	-	-	-	-	-	-	-
Hickling park - 2nd hockey turf	-	-	-	-	-	-	325,049	2,517,338	-	-
Investment in Turangi Town informed by Turangi Spatial Plan	-	-	-	7,594,725	9,940,632	-	-	-	-	-
Kinloch Lakefront Development Plan	-	-	-	-	-	-	90,448	184,336	5,635,200	-
Mangakino Lakefront Development Plan	304,000	881,280	2,084,800	852,320	-	-	-	-	-	-
Northcroft Reserve Provision for Market Operations	256,000	-	-	-	-	-	-	-	-	-
Off-Lead Dog Exercise Areas	-	-	-	-	261,048	-	-	-	-	-
Owen Delany Park New Ride-on Mower, Transport Trailer and Vehicle	115,500	-	-	-	-	-	-	-	-	-
Owen Delany Park Sports Equipment	15,400	-	-	-	-	-	-	-	-	-
Owen Delany Park Upgrade	-	5,100,000	4,378,080	-	-	-	-	-	-	-
Parking area opposite Two Mile Bay	-	122,400	208,480	-	-	-	-	-	-	-
Playground Shade Improvements	300,000	612,000	625,440	319,620	326,310	332,850	339,180	345,630	352,200	358,530
Portable Changeroom Infrastructure	330,000	-	-	-	-	-	-	-	-	-
Power and Lighting Switchboard Upgrade - Riverside Park/Amphitheatre	91,030	-	-	-	-	-	-	-	-	-
Project Watershed/Lakeshore Erosion	-	1,785,000	3,617,128	21,308	282,802	-	-	-	-	-
Public Conveniences	-	163,200	500,352	-	-	-	-	-	-	-
Recycling, Rubbish and Dog Litter Bins	148,800	-	-	-	-	-	-	-	-	-
Reserve Resilience	36,500	15,300	10,424	-	-	-	-	-	-	-
Reserve Security and Safety	64,000	65,280	66,714	68,186	69,613	71,008	72,358	73,734	75,136	76,486
Sculpture Trail	20,000	10,200	-	12,785	-	15,533	-	18,434	-	21,512
Taupō Event Centre 4th court	-	-	-	-	-	12,648,300	-	-	-	-
Taupō Event Centre Roof	36,750	-	-	-	-	-	-	-	-	-
Tongariro Street, Tongariro North Domain Power and Northcroft Reserve Upgrade	489,600	220,320	-	-	-	-	-	-	-	-
Tūrangitukua park (Hirangi Rd carpark drainage)	500,000	-	-	-	-	-	-	-	-	-
Tūrangitukua Park (te Aonini carpark seal)	385,000	-	-	-	-	-	-	-	-	-
Youth Play Spaces	-	-	-	85,232	870,160	887,600	144,717	1,843,360	1,878,400	-
Renewal	3,455,293	4,513,404	3,299,580	3,272,438	3,838,261	5,507,030	4,882,089	5,524,173	4,747,842	2,700,786
Total Community Facilities	**9,331,641**	**15,798,684**	**24,656,501**	**17,734,731**	**22,443,207**	**22,358,578**	**13,097,749**	**11,595,740**	**18,431,657**	**4,824,479**