

LIFECYCLE MANAGEMENT PLAN

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8.1 Introduction

The objective of life cycle management of assets is to meet defined levels of service in a cost effective manner. This section contains life cycle management plans for the asset categories identified in Section 4 – Asset Data. Background data for these assets including asset description, capacity, performance, condition and valuations is included in Section 4.

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 4 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

8.2 Stages of the Asset Management Lifecycle

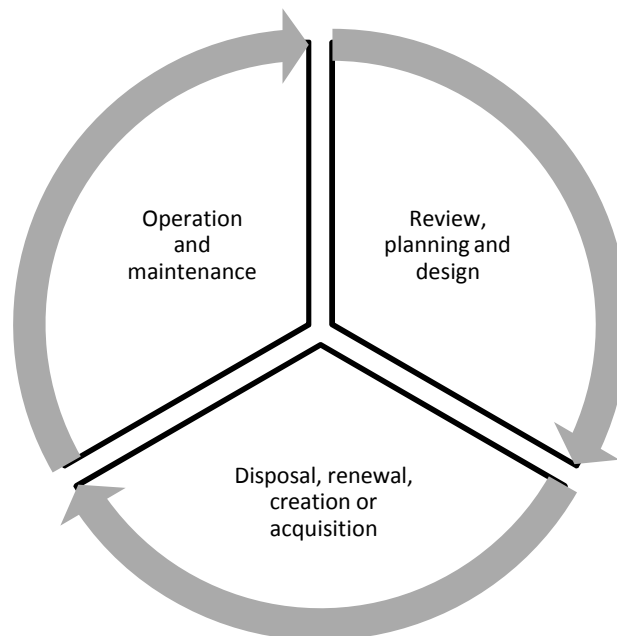
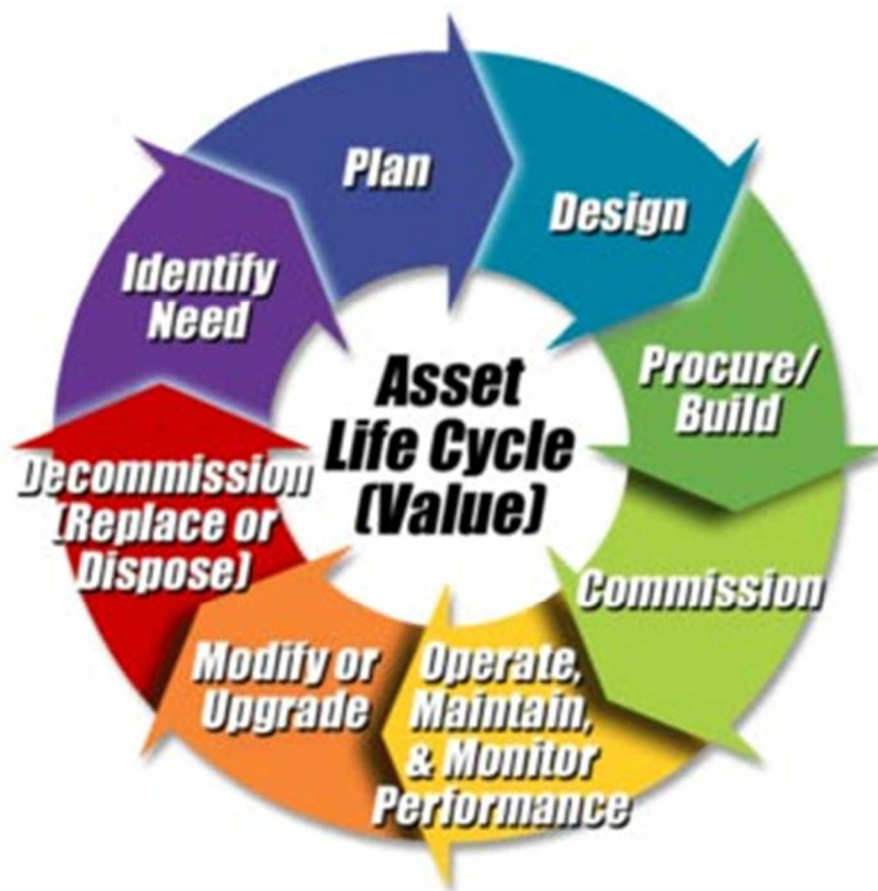


Figure 1 - Stages of the asset management lifecycle

8.4.1 REVIEW PLANNING & DESIGN

The review, planning and design stage is where the gap between supply and demand is translated into an asset based solution that will meet demand in a cost-effective manner. Where there are existing assets, their performance is reviewed to determine whether or not they meet the required level of service, or whether they are surplus to requirement or inadequate to meet the level of service required.

Design of new (and replacement) assets needs to take into account whole of life costs (construction, operation, maintenance, renewal and disposal) to ensure that the asset does not become a financial liability. Assets must be environmentally sustainable as well as financially viable, and supported with an appropriate level of cost/benefit analysis. Completion of project sheets for new projects provides a basic cost/benefit and options analysis.



8.2.1 CREATION & ACQUISITION

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 as a result of growth, they are funded through development contributions. The anticipated cost of asset creation (new capes) for the ten years from 2015 -2025 is shown in the tables with each category.

8.2.2 ASSET RENEWAL

Renewal of existing assets occurs when the asset has reached the end of its useful life, and is funded by depreciation. A renewals strategy provides for the progressive replacement and refinement of existing assets. Asset renewal is often required to maintain the existing level of service, and the integrity and value of the network as a whole. However, this is not always the case – see 8.2.3 Asset Disposal.

In some cases, it is not possible or desirable to renew an asset by replacing it like for like. This may be because the retired asset was no longer fit for purpose, or because demand drivers have resulted in an increased level of service. In such cases, the cost of asset renewal may be higher than the replacement value of the retired asset.

Council's SPM Assets Management Program facilitates compilation of historical data for renewals, improvements, and maintenance to suit the desired levels of service for the asset. Programmed asset renewal projects are generated from the SPM Property condition data. The renewal projects facilitate the optimum remaining technical life and quality of all components to suit the asset's ability to meet the required levels of service as defined in this AMP, the Asset Management System and Long Term Plan. The SPM database can be queried and a draft renewal plan produced for any asset, or group of assets over a specified period of time. Annual draft work plans, based on the SPM Asset data, are generated for each of the property asset categories.

Generally, the renewal for an asset component is timed to occur as the asset is nearing the end of its useful life. Loss in service potential is calculated by depreciation rates which are applied at a component level and are dependent on the remaining useful life of each component. Renewal costs will fluctuate from year to year as assets with different values and expected lives reach the end of their useful lives and need to be renewed or replaced. However, renewal costs can be smoothed or optimised to a certain extent by extending the life expectancy of assets where appropriate. Renewal plans include any adjustment resulting from a review to ensure optimum timing with minimum cost of each renewal to achieve compliance with the required level of service.

Condition assessments to update the SPM database for all parks assets are completed every three years, the most recent of these having been completed in 2014. Condition data is recorded by using "SPM Mobile" technology allowing direct interface with the database in the field. This system allows better efficiency and accuracy in surveying and recording the asset condition data.

The asset condition information in Section 4 – Asset Data indicates that there is around \$3,000,000 worth of assets (parks, reserves, sports grounds, cemeteries, public conveniences and erosion control) that are at condition factor 3 to 5, i.e. assets that are in the last 36% of their life expectancy. With an average asset life expectancy of 25 to 30 years, this would indicate that most if not all of 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 take into account 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?

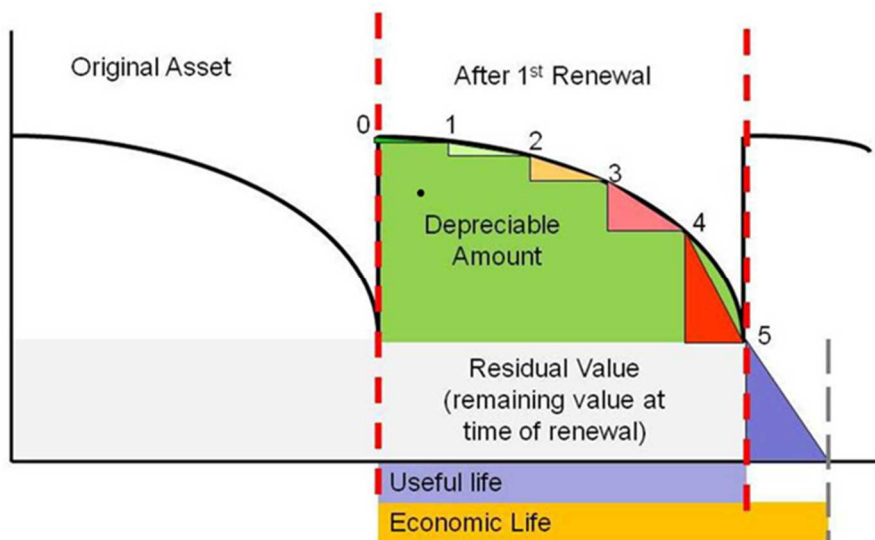


Figure ## : Depreciation and Asset Revaluation Mechanism

8.2.3 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 as a whole. 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.

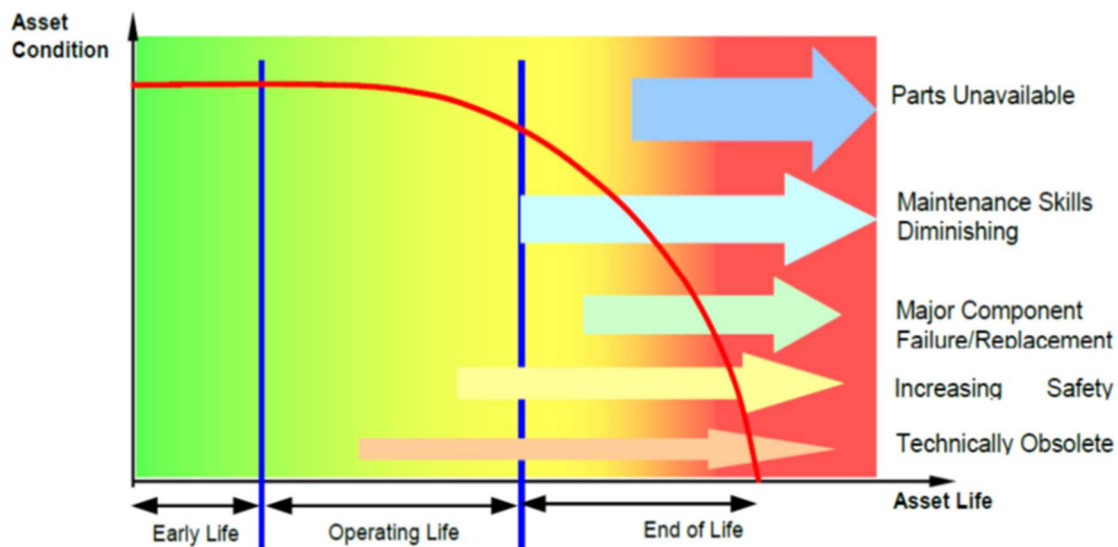


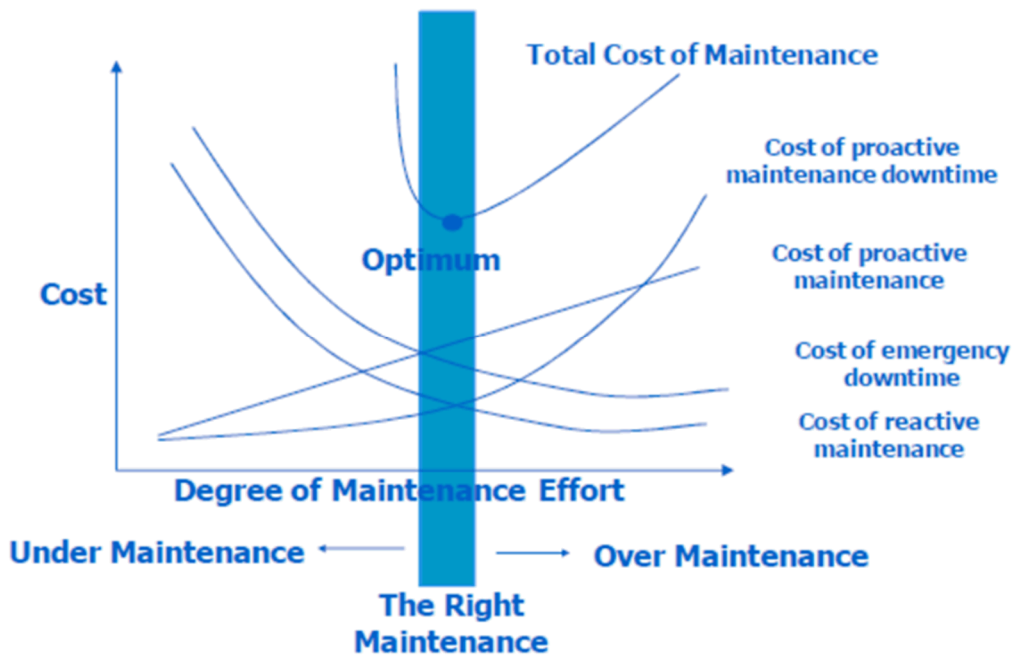
Figure ## : Asset End of Life

8.2.4 OPERATION AND MAINTENANCE

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, 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.



There is often a trade-off between planned and unplanned maintenance in terms of the overall maintenance costs. The level of maintenance of an asset can also affect its condition and expected life, and therefore its lifecycle and renewal programming. A key element of asset management planning is determining the most cost-effective blend of planned and unplanned maintenance as illustrated in [Figure 2](#).

The right level of planned maintenance can provide an overall cost benefit as it tends to be better planned and cheaper in the long term, than reactive maintenance activities.

Unplanned maintenance is managed through Council's service request system. Maintenance requirements are recorded and an email sent to notify the officer responsible for arranging the maintenance. On completion of the work, notification is entered into the system, and reports of the completed work, the officers involved, and time taken can be generated from the system. The SPM program can be used to produce work orders for maintenance. This is not operative at present but adoption of this system will be considered in the future.

Maintenance is considered to be an operational expense and therefore operations and maintenance activities are both funded from the same source. For instance, maintenance of doors is an operational activity. Operations and maintenance of property assets are virtually indistinguishable, and for the purpose of this AMP will be dealt with together as an operational expense.

8.3 Overview

8.3.1 ISSUES

- Safety is a key consideration in the management Property Assets
- Vandalism, breakages, and other forms of damage are a regular occurrence
- The community has a strong interest in the management and maintenance of these assets
- There is an expectation that assets will be available and in good condition for community and visitors and commercial events
- There is a continuing downward pressure on expenditure
- Growth is not a major demand driver for the district; however, it is for providing facilities, resources and venues for events.
- A high level of operational maintenance is required to maintain assets, and therefore operational expenditure is high for technical plant & equipment, building compliance & technological assets
- Possible barking noise hazard difficulties for in-house staff and customers
- To provide increased floor space to attract bookings that currently are not able to be accommodated in the GLC
- Building design inadequacies, Water penetration in deck, Possible land subsidence, External structural steel showing partial corrosion.
- Non-potable water supply does not comply

8.3.2 SERVICE DELIVERY AND RATIONALE

To ensure all Council buildings are maintained to a high standard and assist in the delivery of effective Council services to the community. The key requirements are:

- The buildings need to be compliant with all acts and regulations
- The buildings are to be safe and comfortable for the users and staff
- The facilities meet specific purpose.
- The ongoing maintenance demand of the different buildings

The Property maintenance team undertake the general day to day building maintenance of the properties listed above however where specialised work is required or major works is necessitated, an external contractor is engaged.

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.

Table 8.1 - Service delivery and rationale

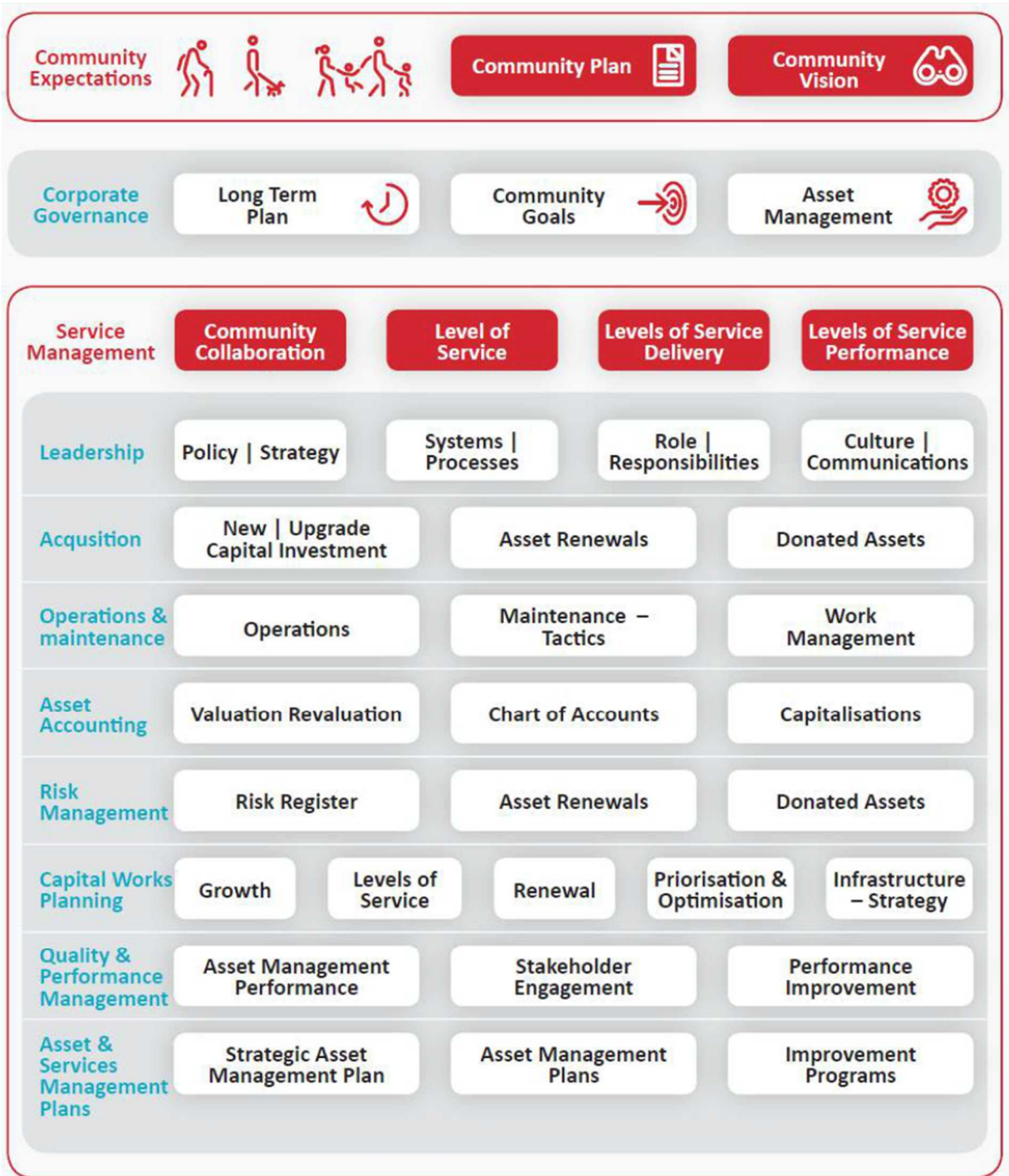


Figure #: Asset Management Functions

8.4 Life Cycle Management of Property and Assets

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.

Life cycle management for property & assets includes the following main asset categories for the entire Taupō District including Turangi and Mangakino.

- Safer Communities
- Regulatory Services
- Venues
- Libraries
- Museum
- Community Halls
- Social Housing
- Commercial Property
- Residential Property
- Administration Property

Property's roads and car parking assets are not included in the Transportation AMP. However, the intention is to include these assets in the Property's AMP by 2018, with Transportation providing expertise and assistance with maintenance and renewals.

Key Issues are: **UPDATED INFO**

- The whole of life costs of technological plant & equipment as CCTV cameras, servers, air conditioning systems is high as they require constant attention to keep them in good condition. Most budgeted operational expenditure goes on replacing components rather than disposing or replacing the whole unit, which then leads to the issue of the unit not being able to be supported due to the parts no longer been made available.
- Changes in legislation ie building code add extra financial pressure to comply eg seismic assessments and strengthening.
- Operational costs are under constant downward pressure, which has resulted in some instances where only reactive maintenance that has any element of safety being prioritised before planned work.
- Maintaining levels of service with reduced staff and budgets and unexpected costs from events.
- Managing community expectations within the defined levels of service.
- Historically some areas and buildings they have experienced a higher level of service than others, and there is still an expectation in those buildings that this will continue.
- Maintaining the appropriate level of skill, ability and motivation within an ageing in-house work-force.
- A reduced staffing level has meant that only essential work is being completed.
- Managing detrimental impact of events in buildings & with assets.
- Vandalism and graffiti on properties can have significant unplanned impact on the operations budgets.
- Maintenance of many properties is reactive rather than proactive.
- Unreliable asset data.

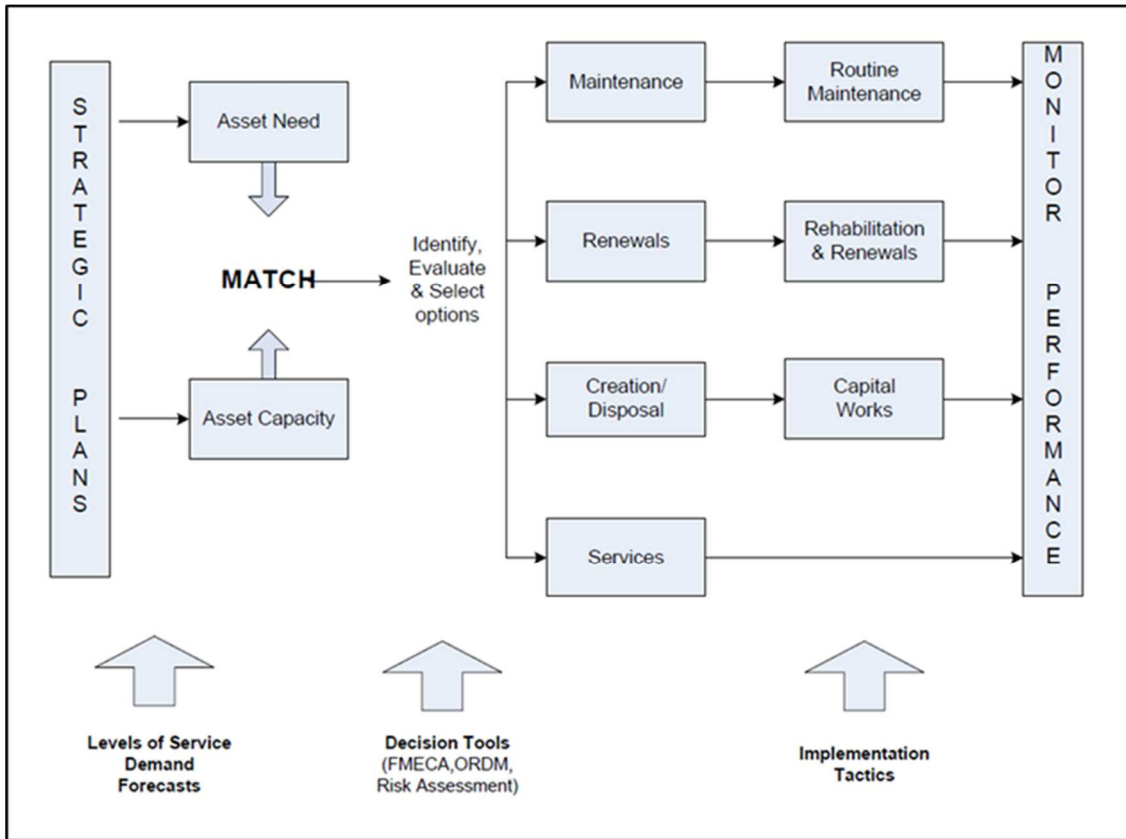


Figure #: Property and Land Asset Management Plan Process

8.4.1 SAFER COMMUNITIES

8.4.1.1 Operations and Planned Maintenance UPDATED INFO

Currently Council owns and maintains 16 CBD CCTV Cameras & 1 Spa Park Camera. The cameras are monitored at the Taupo Police station and the recording equipment is housed in the watch area. The Taupo Community Watch Group monitors and report any maintenance issues or concerns with the camera via email to the service contractor & council.

The anticipated (controllable) cost of maintenance excluding depreciation, overheads and finance costs for the ten years from 2015 to 2025

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Renewal	37,200	30,400	30,400	36,200	25,200	48,200	15,200	30,400	33,200	34,700
Capex	50,000		15,000							
Total	106,700	49,900	64,900	55,700	44,700	67,700	34,700	49,900	52,700	54,200

CCTV operational expenditure – needs to be updated with depreciation and staff management figures

CCTV renewals & capex is anticipated cost of renewals for the TYP

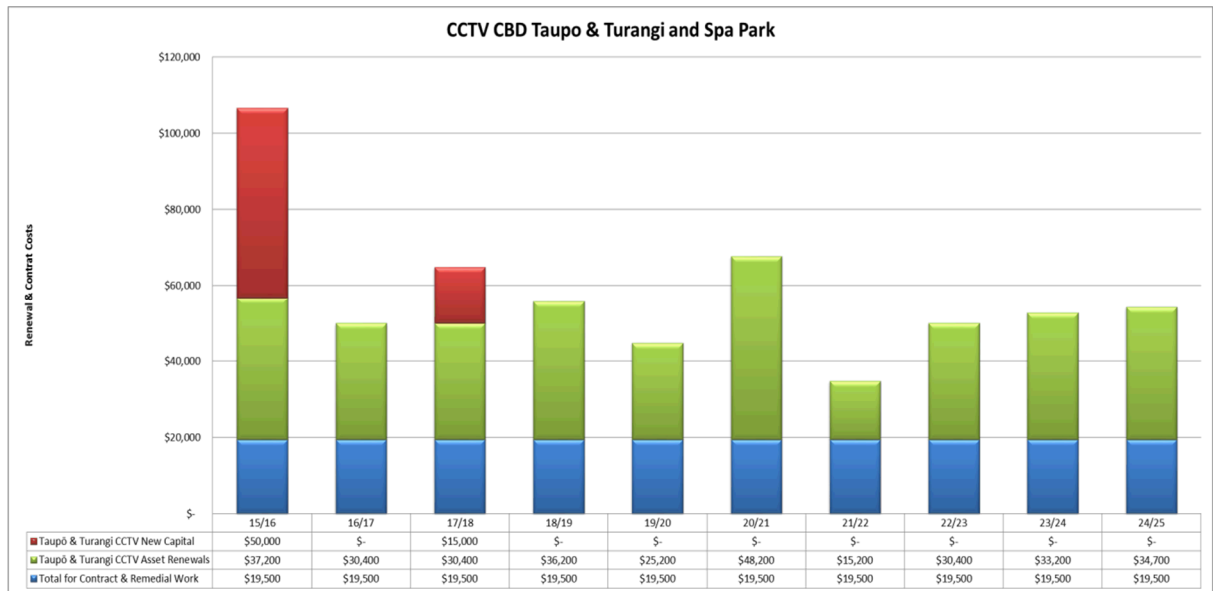
Taupo CCTV asset creation \$15k is based on the need to be protect councils CCTV System that is currently housed at the Police station by removing all CCTV equipment and housing it in the server

room at Great Lake Centre. In order to be able to do this a fibre optic cable would need to be established from the Police Station to the GLC. The benefits would be in continuity in level of service and better managing of council owned equipment by council.

Turangi CCTV asset creation \$50k is based on the need to provide the town with a reliable system that is consistent with the level of service we are providing in Taupo. The set up cost for the infrastructure to support the advance in technology with a server and digital equipment to support ie cameras etc...

8.4.1.2 Overall Expenditure for Contracts, Renewal & New Capex

Taupō & Turangi Central Business District (CBD) Close Circuit TV (CCTV) & Spa Park CCTV																	
Activity	Spending	Location	Project	Driver	Funding	Cost Cent	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	
Central Business District (CBD) Close Circuit TV (CCTV) & Spa Park CCTV	Operational	Turangi & Taupō CBD	CCTV CBD Service Contract	Safer Communities	Rates	139	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	
			Repair components etc...				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	Total for Contract & Remedial Work							\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	
	Asset Renewals	Taupō CBD & Spa Park	Renewal & Upgrade Cameras 1,2 & 3	Safer Communities	Rates	139	\$ 15,200						\$ 15,200				
			Renewal & Upgrade Cameras 7,8 & 9					\$ 15,200					\$ 15,200				
			Renewal & Upgrade Cameras 5, 6 & 17						\$ 15,200						\$ 15,200		
			Renewal & Upgrade Cameras 4,18,19							\$ 15,200						\$ 15,200	
			Renewal & Upgrade Cameras 20,21 & 22								\$ 15,200						
			Renewal & Upgrade Cameras 23 & Spa Pk									\$ 11,000					
			Renew & Upgrade Station & Equipment				\$ 22,000					\$ 22,000					
			Renew & Upgrade Spa Park Equipment								\$ 10,000						
	New Capital	Turangi CBD	Renewal & Upgrade Cameras	Safer Communities	Rates	139		\$ 15,200	\$ 15,200	\$ 21,000	\$ -	\$ 15,200	\$ -	\$ 15,200	\$ 18,000	\$ 19,500	
			Taupō & Turangi CCTV Asset Renewals							\$ 37,200	\$ 30,400	\$ 30,400	\$ 36,200	\$ 25,200	\$ 48,200	\$ 15,200	\$ 30,400
	New Capital	Taupō	Install Fibre Opt Cable to GLC firm Police Station	Safer Communities	Loan	139			\$ 15,000								
		Turangi	Renew & Upgrade Str Equip & Cabinets				\$ 50,000										
Taupō & Turangi CCTV New Capital							\$ 50,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub Total of Renewals & New Capital							\$ 87,200	\$ 30,400	\$ 45,400	\$ 36,200	\$ 25,200	\$ 48,200	\$ 15,200	\$ 30,400	\$ 33,200	\$ 34,700	



8.4.2 REGULATORY SERVICES – DOG POUNDS

8.4.2.1 Operations and Planned Maintenance

The council has two pounds in the Taupo District. The facility in Taupo is on leased land owned by Contact Energy and is located on Centennial Drive, Owen Delany Park. The facility in Turangi is located in Gibson Street.

Asset type	Asset Description	Required Operational Maintenance
Taupo Dog Pound	Dog Pound facility with reception, office & holding pens	Regularly serviced & maintained with building warrant of fitness statutory requirements.
Turangi Dog Pound	Temporary holding pen for dogs before transferring to Taupo	Council staff manage building for safety & security

8.4.2.2 Operational, Renewal & New Capital Expenditure

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	801,000	815,000	827,000	842,000	853,000	867,000	887,000	940,000	926,000	949,000
Renewal	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Capex										
Total	803,000	817,000	829,000	844,000	855,000	869,000	889,000	942,000	928,000	951,000

8.4.3 VENUES

Venues are council owned and/or operated community facilities. The primary goal is to attract and encourage the community and visitors to utilise the venues for the intended purposes. Council offers a range of activities within the venues and hosts a range of events that attracts a wide range of visits. Some activities in the purpose built facilities is swimming, fitness, indoor sports, theatre, conference & meetings. Some of the events that are hosted for are Iron Man, Sika Trade Show, Tuwharetoa Festival, Cycle Challenge etc...these events are only a few that the venues host and attract up to 1000 to 10000 of people.

The venues include the following building assets in the Taupo District:

- AC Baths
- Taupo Events Centre
- Genesis Energy Turangi Aquatic Centre
- Turangi Gymnasium
- Great Lake Centre
- Mangakino Sports Hall
- Mangakino Pool

One of the key challenges in this area is that the buildings are occupied by Council and Council also have a properties team. A Venues Strategy was adopted October 2009 which supported the occupiers (Council) would only focus on the service ie activity. Unfortunately there was no reference to what responsibilities in regards to the building would be handed over to the properties team. This has left a gap in maintaining the buildings, although there is provision in the individual cost centres budgets to continue to maintain the building.

Another challenge is the geographically managing all the facilities requires resourcing such as staff, vehicle, equipment, mobile devices and clear objectives. Council is currently managing this by using the field staff in Turangi & Mangakino to manage those buildings with the activity. The pools activity is now managed by the Aquatics Manager to gain consistency in regards to levels of service. The Properties Team has to rely on accurate reporting and data collecting to ensure building maintenance and any building issues are addressed and planned for.

8.4.3.1 Operations and Planned Maintenance

Operations

Asset type	Asset Description
AC Baths	Is a thermally heated pool complex, facilities include outdoor leisure pool , two 25-metre lane pools, indoor learn to swim pool, two hydro slides, four private thermal mineral pools, a sauna and a café and adjoins with Taupo Events Centre
Taupo Events Centre	Is a multipurpose Sports Stadium, facilities include a 2000m2 wooden sprung floor able of hosting a number of sports , well-equipped function room and a club room. This venue is ideal for sporting competitions, trade shows, expos, concerts, banquets and private functions.
Genesis Energy Turangi Aquatic Centre	A fully enclosed swimming pool facility and has four heated pools: 25m lane pool , deep pool ,learners pool & toddlers pool.
Turangi Gymnasium	The gymnasium is available for use by sports groups only. Facilities: Court Floor, seating, changing and shower rooms and kitchen.
Great Lake Centre	A multi-purpose venue offering a theatre, meeting rooms and exhibition hall. Ideal for artistic productions, conferences, product launches, seminars, prizegivings, product launches, exhibitions, banquet dinners, weddings, concerts and expos. It's large foyers are ideal for cocktail functions, refreshment breaks, breakout areas or trade displays.

Mangakino Sports Hall	Ministry of Education owned building; however Council serviced & maintained building used by the Mangakino Community.
Mangakino Pool	Summer Outdoor Pool

Planned Maintenance

Asset type	Required Operational Maintenance
Venues	Regularly serviced & maintained with building warrant of fitness statutory requirements. Council staff manage building for safety & security

8.4.3.2 Operational, Renewal & New Capital Expenditure

The anticipated (controllable) cost of maintenance excluding depreciation, overheads and finance costs for the ten years from 2015 to 2025 is shown in the following table:

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	1,854,219	1,807,681	1,855,218	1,814,681	1,854,218	1,808,681	1,854,218	1,807,681	1,862,218	1,807,681
Renewal	349,727	227,148	238,746	829,496	295,212	492,967	69,501	124,606	296,515	525,308
Capex	132,000	80,000	22,000	33,000	-	330,000	3,500,000	-	-	-
Total	2,335,946	2,114,829	2,115,964	2,676,714	2,149,430	2,631,648	5,423,719	1,932,287	2,158,733	2,332,989

8.4.4 LIBRARIES

Council owns and operates public libraries in Taupo, Turangi and Mangakino. The main goal of these is to give the community access to an organised collection of information in both physical and digital formats for reference or to borrow. These include books, periodicals, newspapers, pamphlets, prints, records and tapes.

All three libraries are building assets council manages.

The key challenge for the buildings is to be able to cater for the needs and expectations of all ages regarding levels of service. This means providing spaces for different library experiences, including the use of technology to access relevant materials.

Taupo and Turangi libraries have recently been refurbished to cater for more desks, cubicles and computer spaces. Mangakino Library occupies the same space as the Mangakino Service Centre as this enables council to run the two services together.

Taupo Library has a significant number of visitors and some building issues have been identified:

- Frequent use of toilets means they are now due for a refurbishment with commercial grade units.
- Damage to the interior paint work has been noted.
- Ducted A/C units are now due to be replaced.

8.4.4.1 Operations and Planned Maintenance

Operations

Asset type	Asset Description
Taupo, Turangi & Mangakino Library	Taupo & Turangi have purposely built facilities to house the library activity. The Mangakino Library is in a shared space of the administration building.

Unscheduled and Planned Maintenance

Unscheduled maintenance is the repair of assets, required to correct faults identified by routine inspections and notification from users. This is generally reactionary work that has not been foreseen either repairing damage due to vandalised or failure of components due to ie age, weather or other. Unplanned maintenance can also arise as a result of weather events, particularly high winds and heavy rain.

Unscheduled maintenance is likely to be required for the following assets:

Asset type	Unscheduled maintenance
Fire System	Cleaning of Detectors due to fault
Air Con System	Change of parts to extend life
Painting	Vandalism
Automatic Doors	Change components
Roof	Leaks due to heavy rain

Planned Maintenance

Asset type	Unscheduled maintenance
Libraries	Regular serviced & maintained with building warrant of fitness statutory requirements. Council staff manages buildings for safety & security.

8.4.4.2 Operational, Renewal & New Capital Expenditure

The anticipated (controllable) cost of maintenance excluding depreciation, overheads and finance costs for the ten years from 2015 to 2025 is shown in the following table:

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	2,157,000	2,197,000	2,252,000	2,320,000	2,357,000	2,410,000	2,529,000	2,628,000	2,707,000	2,797,000
Renewal	130,000	202,000	2,000	15,000	110,000	40,000	2,000	7,000	20,000	
Capex	3,000	-	-	-	-	-	-	140,000	-	30,000
Total	2,290,000	2,399,000	2,254,000	2,335,000	2,467,000	2,450,000	2,531,000	2,775,000	2,727,000	2,827,000

District Libraries Operational Expenditure – needs to be updated with depreciation and staff management figures

8.4.5 TAUPO MUSEUM

Council owns and operates the museum. The activity that the museum provides it 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.

The original building is basic timber framed and clad construction, established in the mid 20th Century at a smaller size with successive improvements to the size and the building quality. The most recent and major improvement project in year 2001, enhanced much of the building quality and suitability for its current business purpose.

Some key issues with the building is the joining of three small buildings that make up the Museum leads to issues with maintaining the correct climate control standard, security issues ie CCTV, issues with the roofs being able to perform as they should without any physical changes has led to leaks and building maintenance issues ie replacing walls & paint.

8.4.5.1 Operations and Planned Maintenance

Operations

Asset type	Asset Description
Taupo Museum	

Unscheduled and Planned Maintenance

Unscheduled maintenance is the repair of assets, required to correct faults identified by routine inspections and notification from users. This is generally reactionary work that has not been foreseen either repairing damage due to vandalised or failure of components due to ie age, weather or other. Unplanned maintenance can also arise as a result of weather events, particularly high winds and heavy rain.

Unscheduled maintenance is likely to be required for the following assets:

Asset type	Unscheduled maintenance
Fire System	Cleaning of Detectors due to fault
Air Con System	Change of parts to extend life
Painting	Vandalism
Automatic Doors	Change components

Roof	Leaks due to heavy rain & blocked guttering due to environment
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Planned Maintenance

Asset type	Unscheduled maintenance
Taupo Museum	Regular serviced & maintained with building warrant of fitness statutory requirements. Council staff manages buildings for safety & security.

8.4.5.2 Operational, Renewal & Capex Expenditure

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	521,000	531,000	541,000	555,000	563,000	575,000	590,000	605,000	622,000	641,000
Renewal	89,000	41,000	38,000	39,000	24,000	12,000	12,000	24,000	20,000	12,000
Capex	15,000			150,000						
Total	625,000	572,000	579,000	744,000	587,000	587,000	602,000	629,000	642,000	653,000

No new capital expenditure has been identified for the Museum in this Ten Year Plan.

8.4.6 COMMUNITY HALLS/VENUES

The Halls & Venues are council owned and/or operated by the community. The primary goal is to encourage the community and visitors to utilise the venues for the intended purposes.

The community halls/venues include the following building assets in the Taupo District:

- Waitahanui Hall
- Waipahihi Hall
- Acacia Bay Hall
- Kinloch Hall
- River Road Hall
- Tirohanga Hall
- Whakamaru Hall
- Mangakino Community Centre
- Turangi Conference Rooms
- Turangi Senior Citizens Hall

Key issues relating to community halls/venues are:

- ensuring there is a consistent level of service for all community venues to meet the communities need
- managing the leases & licenses for the bookings to ensure consistency
- operating expenditure is managed via independent cost centres

8.4.6.1 Operations and Planned Maintenance

UPDATED INFO

Asset type	Asset Description
Waitahanui Hall	Built approx. 2001 on Maori Land. Sports hall, changing rooms, toilets, showers, kitchen and external deck
Waipahihi Hall	Built approx. 1986. Small gymnasium, office, lounge, kitchen, bar room and toilet facilities. Leased to Taupo Youth Arts
Acacia Bay Hall	Built approx. 1990. Two separate function areas, large lobby, kitchen, toilets and tennis court. Managed by local community
Kinloch Hall	Built 2000. Lounge, Kitchen facilities, toilets and deck. Managed by local community
River Road Hall	Built late 1990's. Lounge, kitchen & toilets
Tirohanga Hall	Built 1994. Lounge, Kitchen & Bar facilities, Toilets
Whakamaru Hall	Old. Main Hall with stage (partitions available), kitchen, toilets
Mgkn Community Centre	Built approx. 1940's.
Tgi Conference Rooms	Located in the Turangi Service Centre
Tgi Senior Citizens Hall	Old. Hall & Kitchen

Planned Maintenance

Asset type	Required Operational Maintenance
Community Halls & Venues	Regularly serviced & maintained with building warrant of fitness statutory requirements. Council staff manage building for safety & security

8.4.6.2 Operational, Renewal & New Capital Expenditure

The anticipated (controllable) cost of maintenance excluding depreciation, overheads and finance costs for the ten years from 2015 to 2025 is shown in the following table:

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	270,000	274,000	275,000	279,000	280,000	283,000	286,000	292,000	317,000	306,000
Renewals	28,000	16,000	25,000	34,000	10,000	19,000	34,000	37,000	22,000	36,000
Capex										
Total	298,000	290,000	300,000	313,000	290,000	302,000	320,000	329,000	339,000	342,000

8.4.7 INVESTMENT PROPERTY

Land Holdings

Unable to quantify

Residential Holdings

Asset type	Asset Description
10 Te Moenga Park	1.24 Ha Lifestyle Block. House built in 1990's, 4 bedrooms, double garage
Broadlands Road House	3 Bedroom House at the entrance of the Taupo Landfill
Owen Delany Park	3 Bedroom House & Garage at the entrance of Owen Delany Park
Mangakino Depot House	3 Bedroom House & Garage situated at the entrance of Mangakino Land fill

Commercial Lease Properties

Asset type	Asset Description
Waiora House	Main Building is the old Taupo Maternity Hospital. It now has multiple rooms for office space and there are several other buildings on the property that are also used for office space
Rauhoto Street	Approx. 2008 with house converted to office space and sheds
11 Manuka Street	Old Borough Council Depot building 1980's. Building has been divided into two units. One side occupied by Council and the other is leased.
Taupo I-Site	Approx 1991 & extended 2006. Building with large display area & staff office, kitchen and bathroom
Turangi I-Site	Approx 1980. Large display area and staff customer area.

8.4.7.1 Operations & Planned Maintenance

Asset type	Required Operational Maintenance
Land Holdings	-
Residential Housing	Regularly inspected and all reported maintenance is followed up and resolved.
Leased Venues	Regularly serviced & maintained with building warrant of fitness statutory requirements. Council staff manage building for safety & security

8.4.7.2 Operational, Renewals & New Capital Expenditure

The anticipated (controllable) cost of maintenance excluding depreciation, overheads and finance costs for the ten years from 2015 to 2025 is shown in the following table:

Opex Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Land Holdings										
Investment Properties	1,240,000	1,500,000	1,253,000	1,284,000	1,186,000	1,189,000	1,030,000	1,027,000	1,042,000	961,000
Total	1,240,000	1,500,000	1,253,000	1,284,000	1,186,000	1,189,000	1,030,000	1,027,000	1,042,000	961,000

Renewal Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Land Holdings										
Residential Housing	8,300	5,500	11,224	14,895	8,000	5,680	5,874	10,005	10,500	5,500
Commercial Properties	32,441	47,195	45,480	52,536	38,079	33,046	39,335	34,113	26,659	35,701
Total	40,411	52,695	56,704	67,431	46,079	38,726	45,209	44,118	37,159	41,201

Capex Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Land Holdings										
Residential Housing	41,000									
Commercial Properties										
Total	41,000									

Demolish & Removal of the Mangakino Depot House

8.4.8 MOTOR CAMPS

INFORMATION REQUIRED

8.4.9 ADMINISTRATION PROPERTY

8.4.9.1 Operations & Planned Maintenance

Operations

Asset type	Asset Description
Taupo Main Office	Two Story Office Building, carpark and extended office buildings on grounds ie Front & Rear Ancillary Buildings. Front Pre Fab has been Seismic Strengthen as the CD Office is based in the building. Rear Pre Fab has a control environment for storage of important documents.
Turangi Service Centre	Office areas and conference rooms
Turangi & Omori Depots	Depots for Parks & Reserves
11 Manuka Street Unit1	Taupo District Councils Archive Centre
Mangakino Service Centre	Office area, meeting room and library

Planned Maintenance

Asset type	Required Operational Maintenance
Community Halls & Venues	Regularly serviced & maintained with building warrant of fitness statutory requirements. Council staff manage building for safety & security

8.4.9.2 Operational, Renewals & New Capital Expenditure

Budgets	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Opex	413,000	423,000	435,000	447,000	460,000	474,000	490,000	506,000	525,000	544,000
Renewals	211,239	232,899	90,617	62,000	63,000	100,000	49,350	31,950	25,000	20,000
Capex	15,000	10,000								
Total	639,239	665,899	525,617	509,000	523,000	574,000	539,350	537,950	550,000	574,000

New Capital Works include the following: **UPDATED INFO**

1. 2015/16 Upgrade of the Main Council Building Alarm System
2. 2016/17 Install Gutter Guard Main Building & CD Sheds