



Recreation and Community Facilities Asset Management Plan

June 2009

Ruapehu District Council

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Recreation and Community Facilities Asset Management Plan

Ruapehu District Council

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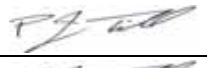

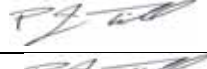
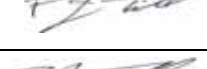

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See Appendix A for Significant Updates to Asset Management Plan

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List of acronyms

The following lists key acronyms and abbreviations used in this document:

AEP	Annual Exceedence Probability (e.g. 10% is once in 10 years)
AM	Asset Management
AMP	Asset Management Plan
AMS	Asset Management Systems
Capex	Capital expenditure
CBD	Central Business District
CCTV	Closed Circuit Television
CPP	Competitive Pricing Procedures
COs	Community Outcomes
FIS	Financial Information System
GIS	Geographical Information System (computer programme)
Horizons	Horizons Regional Council
KPIs	Key Performance Indicators
LoS	Level of Service
LGA 1974	Local Government Act 1974
LGA 2002	Local Government Act 2002
LTCCP	Future Ruapehu Long Term Council Community Plan
MAV	Maximum Acceptable Value
MFE	Ministry for the Environment
MoH	Ministry of Health
NAMS	National Asset Management Steering (Group)
NRB	National Research Bureau
NZIAS 16	New Zealand Equivalent to International Accounting Standard 16
Opex	Operational expenditure
ODM	Optimised Decision Making
RMA	Resource Management Act 1991
RDC	Ruapehu District Council
SGs	Strategic Goals
TUAC	Targeted Uniform Annual Charge
URP	Usual Resident Population

Summary

Introduction

The vision for the District outlined in Ruapehu District Council's Long Term Council Community Plan 2006 -16 is one where core facilities, services and infrastructure keep pace with the needs of the community, the cultural diversity of the District is recognised, a sustainable environment is achieved and a safe and healthy community with strong community networks is achieved.

The recreation and community facilities activity is an important part of achieving this vision.

The value of recreation and community facilities is currently estimated to be \$29,000,000. Facilities include parks and reserves, walkways, playgrounds, cemeteries, swimming pools, library services, community halls and public toilets throughout the district.

There is a relationship between the recreation and community facilities asset management (AM) plan with other Council planning documents. Council recognises and is managing increasing stakeholder expectations, localised areas of increased demand and provincial commercial limitations.

The services we provide

Council recognises there is a wide range of customers and stakeholders with an interest in how the recreation and community facilities are managed, including the resident community, iwi and specific interest groups within the community and regional and central government agencies.

Council's LTCCP 2006–2016 is the primary document for determining and agreeing levels of service and costs with the community and stakeholders.

Specific levels of service adopted are outlined in Section 2.0 of this AM plan.

Projects required to close service gaps are identified in Section 2.6. These relate mostly to a lack of disabled access walkways in the most populous towns of Taumarunui and Ohakune and fencing of reserves to stop unauthorised vehicle and motorbike access.

The planned investment in closing service gaps over the next three years is around \$478,000 which includes a number of renewal projects in addition to service gap projects. This figure also includes \$123,000 for the purchase of new library books.

Managing growth and demand

The number of people that usually live in Ruapehu District is declining, with 13,572 people at the 2006 Census. However, the District is growing in other ways. It is being fuelled by tourists and non-residential owners of holiday homes.

This has an affect on the peak population growth which is expected to grow overall at 2.5% per annum. The projected peak population growth is not uniform district wide, due to the distribution of the visitor industry and holiday homes. In particular, National Park and the Ohakune areas are showing increases in peak populations at 3.5% and 1.8% per annum respectively.

This change in District growth is expected to slightly impact on how Council manages recreation and community facilities in the areas of growth. In Ohakune, growth is expected to take place in areas lacking in playgrounds. In National Park, there is no public recreation reserve or playground facility.

The acquisition of reserve land in National Park - \$250,000, has been included in the ten year financial forecast in this AMP.

Managing risk

Risk management is an inherent part of Council's overall property management philosophy. Risk is managed through the development and ongoing review of risk assessments, as well as through emergency response planning, routine inspections and maintenance response.

The risks identified through these processes are a key input into identification and prioritisation of programmes and projects. The review as part of the development of the 2008 AM plan identified the following highest recreation and community facilities risks:

- Destruction of buildings by fire, earthquake, volcanic eruption or other disaster
- Loss of library book collections through fire or other natural disaster
- Loss of access to park grounds and facilities because of vandalism
- Injury to volunteers working in parks and reserves or recreation facilities
- Lack of customer satisfaction (public toilets)

These risks are managed with the following existing controls:

- Condition monitoring, maintenance history analysis, targeted renewal programmes and system redundancy options.
- Response planning
- Satisfaction surveys to identify areas of dissatisfaction

Although a formal criticality assessment has not been undertaken, the following assets have been identified as critical for the community. There is a greater level of management applied to them:

- All cemeteries.
- All playgrounds.
- Public toilets on State Highways

Lifecycle management

Council owns and manages:

- Parks and reserves, comprising urban and rural amenity and sports ground open spaces where the public can picnic, walk, and play.
- A range of walkways in urban reserves
- Playgrounds or some play equipment in developed reserves Ohura, Taumarunui, Ohango, Ohakune and Raetihi
- Swimming pools in Taumarunui, Ohakune and Raetihi
- Community libraries (books and other library services) in Taumarunui, Ohakune and Raetihi
- Community halls throughout the District
- Public Toilets throughout the District
- Cemeteries throughout the District (exception is Waiouru where the cemetery is a N.Z. Army facility)

Council manages these assets by applying the following broad strategies:

- **Operations:** Council will manage the assets in a manner that minimises the long term overall total cost. Scheduled inspections and monitoring will be undertaken as justified by the consequences of failure on levels of service, costs, public health, safety or corporate image. The inspection programme will be modified as appropriate in response to unplanned maintenance trends. Competitive pricing will be ensured by using CPP contract structures and performance based term contracts where applicable.
- **Maintenance:** Council will maintain assets in a manner that minimises the long term overall total cost. Competitive pricing will be ensured by using CPP contract structures, and term contracts.
- **Unplanned maintenance:** A suitable level of preparedness for prompt and effective response to asset failures will be maintained by ensuring suitably trained and equipped staff to allow prompt repair of critical assets and mitigation of any hazards. Term contracts specify response times.

- Planned maintenance: A programme of planned asset maintenance will be undertaken to minimise the risk of critical asset failure, or where justified when considering financial, safety and social impacts. Major maintenance needs will be identified through the scheduled asset condition inspections and those generated from the investigation of customer complaints.
- Renewals: Council will rehabilitate or replace assets when justified by:
 - Risk: The risk of failure and associated financial and social impact justifies action (e.g. probable extent of damage, safety risk, community disruption).
 - Asset performance: Renewal of an asset when it fails to meet the required level of service. Non-performing assets are identified by the monitoring of asset reliability, efficiency and quality during routine inspections and operational activity. Indicators of non-performing assets include repeated and/or premature asset failure, inefficient energy consumption and inappropriate or obsolete components.
 - Economics: When it is no longer economic to continue repairing the asset (i.e. the annual cost of repairs exceeds the annualised cost of renewal).
 - Efficiency: New technology and management practices relating to increased efficiencies and savings will be actively researched, evaluated and where applicable, implemented.

Renewals needs for key asset groups will be identified through the scheduled asset condition inspections, the investigation of customer complaints and a practical knowledge of the portfolio of assets. Renewals works will be prioritised and programmed in accordance with defined criteria, or in urgent cases undertaken immediately.

- Development: Development works will be planned in response to identified service gaps, growth and demand issues, risk issues and economic considerations.
- Disposal: Property that is surplus to requirement or future need and of no social or cultural significance, or of any investment benefit to the community will be disposed of whenever possible. The constraints of disposal in terms of the Reserves Act 1977 will mean ongoing development of best practice strategies to obtain a return from non operational recreation reserve assets.

Key performance issues are:

- All community halls do not meet current building codes
- Swimming pools are all approximately fifty years old or older and asset components are at the end, or past economic lives. Asset component failure timing is extremely difficult to identify. Assets are only used by small percentage of community.

Condition and performance has been assessed through annual inspections by the staff and contractors directly involved with the management of the assets. The results are summarised below for the buildings and built facilities within the portfolio. The grading methodology was a 1 to 5 grading where 1 is excellent and 5 is poor. The dual grading for some assets reflects the situation where some components are in better condition following renewal, than others that are original or older but are still adequate and in reasonable condition. A detailed asset condition report on the Assets is attached as Appendix I.

Asset	Condition Grading	Performance Grading
Developed parks	2/3	2
Walkways	2/3	2/3
Playgrounds	2/3	2/3
Swimming Pools	3/4	2/3

Asset	Condition Grading	Performance Grading
Community Halls	2/3/4/5	2/3/4/5
Public Toilets	1/2/3	1/2/3
Cemeteries	1/2/3	1/2
Fencing	1/2/3/4/5	1/2/3/4/5

There are no major projects planned in the next three years.

Three year financial requirements are:

- Operations and maintenance (excluding corporate overheads) \$4,296,000
- Depreciation \$ 180,000
- Renewals \$ 76,000
- Capital development (growth) \$ 4,000
- Capital development (levels of service) \$ 260,000

Sustainability in Ruapehu District

Council manages recreation and community facilities in a suitable manner across the four community well-beings.

- **Social.** The provision of open green space parks and reserves, playgrounds and walkways which can be accessed at no charge by the public throughout the District is core activity essential for the health and social well being of the community.
- **Economic.** Affordability remains one of the key issues facing Ruapehu District and Council continues to explore and implement cost effective management initiatives for the recreation and community facilities activity including the adoption of sound "best appropriate" asset management practices, balancing in-house and outsourcing physical works and specialist advisory services.
- **Environmental.** Council has adopted the community's views on the importance of the environment within the District. All works on recreation and community facilities, in particular reserves with water boundaries, will only be carried out after giving consideration to environmental impacts and minimising these to the maximum possible. Pest weed control in higher profile reserves such as the Manunui Bush Reserve, Te Peka Walkway Reserve and the Mangawhero River walkway Reserve, is considered a high priority. However the affordability of managing pest weeds remains a real issue and in some areas, pest weeds are out of control.
- **Cultural.** Some recreation and community facilities may be held for cultural or historic reasons. Community halls are an example of property held by Council for cultural and historic reasons. Council must manage cultural sensitivities in the operation of its cemeteries.

Financial summary

The forecast expenditure requirements over the ten year planning period to continue to manage recreation and community facilities sustainably are presented in Figure 1 below. The dollar value summary for financial expenditure has been included in Appendix B.

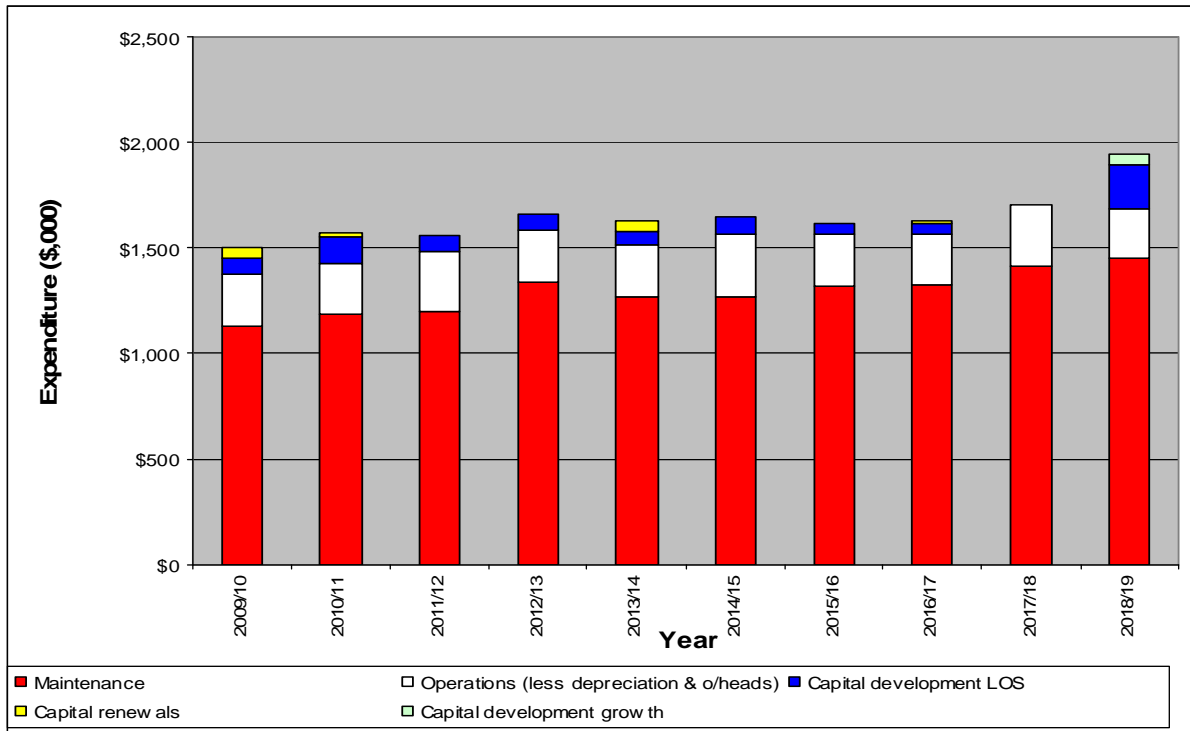


Figure 1 Financial Summary

The key trends in this financial forecast are:

- **Operations and maintenance** – \$22,000,000 is budgeted for over the 10 year planning period for recreation and community facility asset operations and maintenance. There is an increase in maintenance forecast from 2012/13 to allow for contract increases in the major parks, reserves and gardens maintenance contract when the contract is renewed.
- **Renewals** – \$135,000 is budgeted for over the 10 year planning period for recreation and community facility asset renewals.
- **Capital development for growth** – There is a relatively small amount of capital of \$54,000 allocated for growth Capital development.
- **For level of service** – \$780,000 is budgeted for over the 10 year planning period to address identified service gaps and risk issues.

1.0 Introduction

The vision for the District outlined in Ruapehu District Council's Long Term Council Community Plan 2006 -16 is one where core facilities, services and infrastructure keep pace with the needs of the community, the cultural diversity of the District is recognised, a sustainable environment is achieved and a safe and healthy community with strong community networks is achieved.

The recreation and community facilities activity is an important part of achieving this vision.

The purpose of the recreation and community facilities activity is to efficiently provide services, facilities, and an environment that attracts people to the area and encourages good health, education and recreation for all residents.

To achieve this purpose, Council manages a \$29 million portfolio of parks, reserves, playgrounds, walkways, swimming pools, community halls, public toilets, cemeteries and libraries.

There is a strong relationship between the recreation and community facilities asset management (AM) plan with other Council planning documents. Council recognises and is managing increasing stakeholder expectations, localised areas of increased demand and provincial commercial limitations.

Further, Council is committed to initiatives to help manage potential negative effects associated with the recreation and community facilities activity, including the cost of managing facilities such as the swimming pools that are used by a relatively small percentage of residents and ratepayers, or public toilets, that are used principally by the travelling public.

1.1 Background

Ruapehu District

The Ruapehu District is a land-locked area encompassing 6,700km², with a population of 13,572 (Statistics NZ, Census 2006). Ruapehu is one of New Zealand's largest Districts by land area but has a relatively small and dispersed population base.

The District's landscape is varied, ranging from pastoral hill country and indigenous forest to the volcanic plateau of the Desert Road and New Zealand Army (Army) land at Waiouru. In the east the District features the Tongariro National Park, which includes the mountains Tongariro, Ngauruhoe and Ruapehu and in the west, the Whanganui National Park, which accompanies much of the Whanganui River.

The District borders with Rangitikei and Wanganui Districts in the south, extends to Waitomo District in the north, stretches east to Taupo District and west to Stratford District.

Townships are scattered throughout the District. Taumarunui is a service centre for the surrounding sheep, cattle and deer farms and forestry plantations. Ohakune caters for the ski and tourist industry as well as the surrounding horticultural activity. Raetihi is a rural township servicing farming, market gardening and forestry and forms a gateway to the historical Whanganui River settlement of Pipiriki. At the southern end of the District Waiouru features the Army Base.

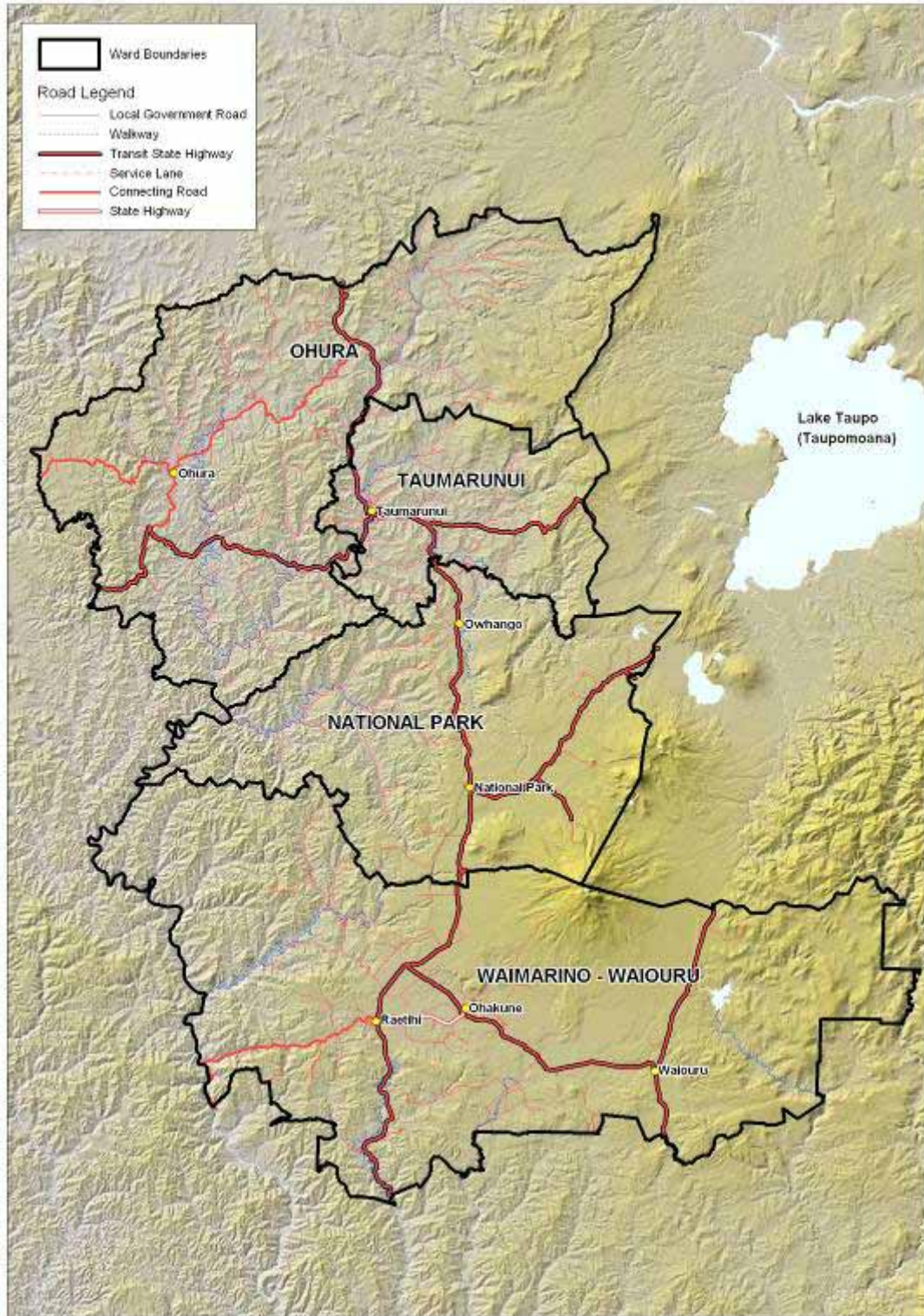


Figure 2 – Map of Ruapehu District

The Ruapehu environment is largely high quality with a relatively low number of heavy industries or high intensity residential development. The high quality of the environment makes the Ruapehu District attractive to tourists who seek to visit natural and unspoilt landscapes.

As a consequence of the small and dispersed population, large tourist industry and large land area, the District faces many challenges in meeting the current and future service expectations of residents and tourists, in terms of Council's ability to fund the desired service levels at an affordable (sustainable) cost level.

The recreation and community facilities activity

Through the recreation and community facilities activity, Ruapehu District Council (Council) aims to

"Provide parks, reserves and community facilities that are safe, healthy, affordable and meet the needs and expectations of residents, visitors and youth wherever and whenever possible."

"Urban streetscapes are clean, attractive and accessible to both able and disabled residents and visitors."

"Council and community work together to provide recreation and leisure facilities that meet community demand and promote sustainable development in the design of new facilities in streetscapes and parks."

This asset management (AM) plan demonstrates how Council will achieve these goals and associated strategic targets to directly support the achievement of Ruapehu District's community outcomes through effective sustainable management of recreation and community facilities.

Assets which enable the recreation and community facilities activity

The recreation and community activity enabling these goals is achieved through:

- Parks and reserves, comprising urban and rural amenity and sports ground open spaces where the public can picnic, walk and play.
- A range of walkways in urban reserves
- Playgrounds in developed reserves
- Swimming pools in Taumarunui, Ohakune and Raetihi
- Community libraries in Taumarunui, Ohakune and Raetihi
- Community halls throughout the Ruapehu District
- Public Toilets throughout the District
- Cemeteries throughout the District

Council owns and is responsible for the management of these assets. The recreation and community facilities asset groups included in this Asset Management (AM) Plan and their estimated current replacement values are summarised in Table 1, noting that quantities are as at 30 June 2008. This shows that the cost of replacing all of the recreation and community facilities in today's terms is around \$28 million.

The extent and value of these facilities is illustrated in Table 1

Asset	Values
Developed Parks and Reserves including cemeteries (\$535,000)	\$14,483,200
Passive and Amenity Reserves	\$2,061,000
Reserve infrastructure assets, picnic tables and seats, rubbish bins, street bollards, signs, flagpoles, decorative lighting, bollards, walking bridges.	\$250,000

Asset	Values
Playground equipment	\$280,000
Swimming Pools	\$7,750,000
Community Halls	\$2,481,000
Public Toilets	\$872,000
Total	\$28,177,200

Table 1- Recreation and community facilities assets

Relationship with other planning documents

AM plans are a key component of the strategic planning and management of Council with strong links to other Council strategies and policies, external agency strategies and policies and to legislation and other regulatory instruments.

AM plans are tactical plans which provide the link between community outcomes and work programmes presented in Figure 3.

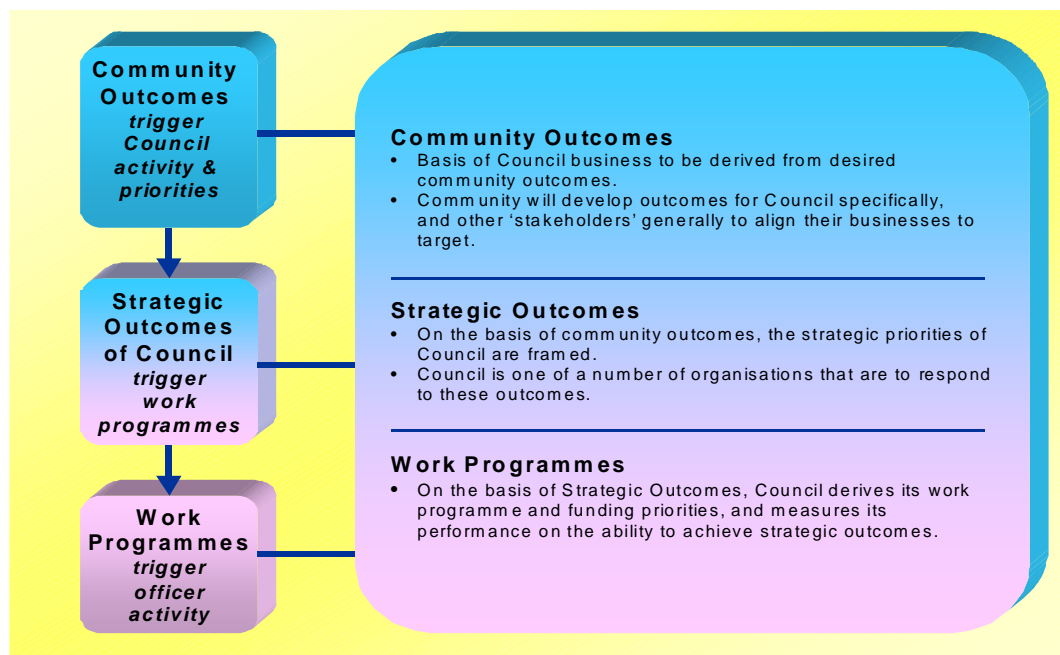


Figure 3 - Community outcomes, strategic outcomes and work programmes

Figure 4 illustrates how this AM plan fits into the overall Council planning framework. It shows that the Local Government Act (LGA) 2002 provides the primary regulatory framework for the AM plan and that this AM plan forms the basis for providing inputs for the recreation and community facilities activity into the Long Term Council Community Plan (LTCCP).

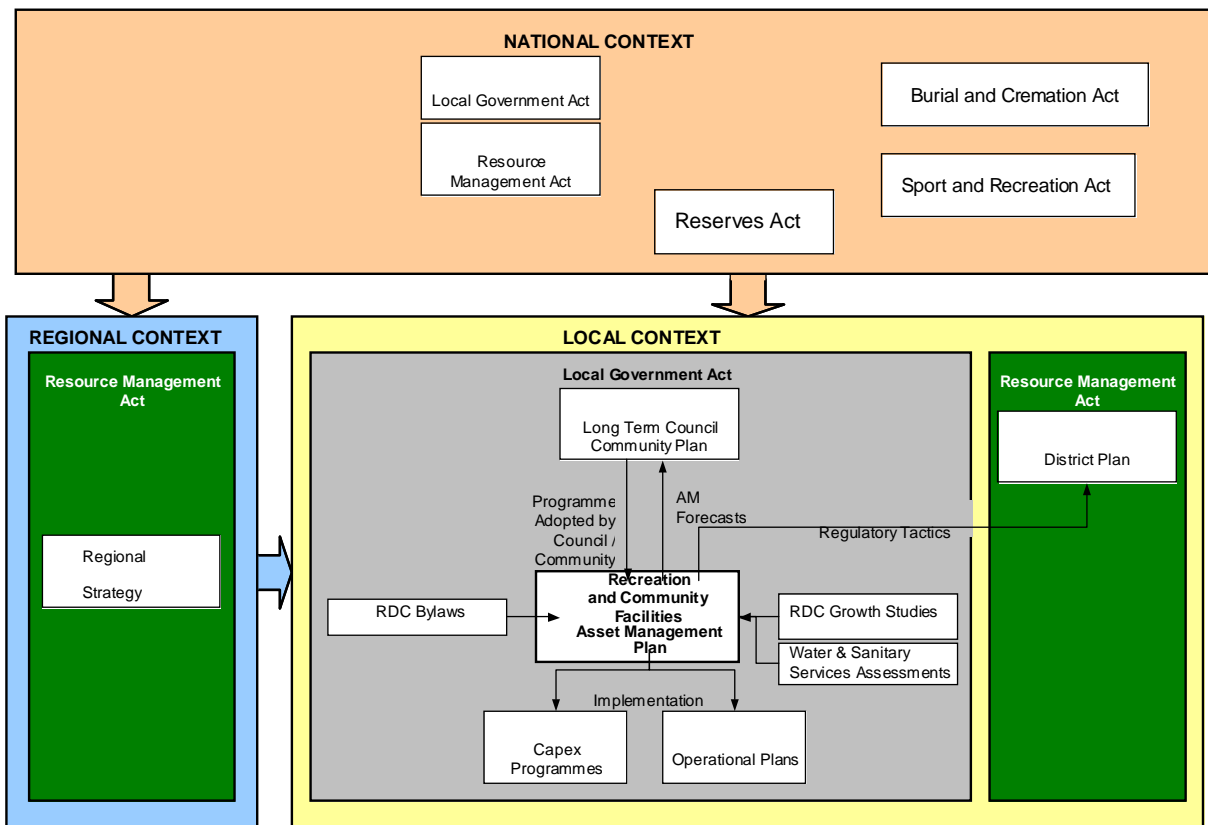


Figure 4- AM plan relationship with overall Council planning framework

The key planning documents linked with the AM plan are discussed in Table 2.

Document	Summary
National Context	
Sport and Recreation Act 2002 - SPARC	This legislation and the Crown Entity SPARC, sets the current government's future direction for sport and recreation activity in New Zealand, and provides long-term goals.
Local Government Act 2002	Schedule 10 requires that the council's long-term plan contains information on the assessment and management of the AM implications of changes in demand or service levels.
Reserves Act 1997	<ul style="list-style-type: none"> Requirement to manage reserves vested under the Act in accordance with their classification. Includes a requirement for customer consultation in development of a management plan. Sets requirements for leasing, classification, use of land and application of funds.
Burial and Cremation Act 1964	<ul style="list-style-type: none"> Requires Councils to make provision for burials within its District. Requires management of cemeteries
Regional Context	
Regional Policy Statements	A key function of the Regional Council is "the establishment, implementation and review of objectives, policies and methods to achieve the integrated management of the natural and physical resources of the region". These objectives, policies and methods are set out in the Horizons Regional Policy Statements.

Local Context	
Long Term Council Community Plan	As a mandatory requirement of LGA 2002, this strategic plan must be adopted every 3 years and cover a planning period of at least 10 years. The AM plan's financial projections are incorporated in the LTCCP. Key requirements: <ul style="list-style-type: none"> • Describes the activities of Ruapehu District and its community outcomes • Provides integrated decision making and co-ordination of resources • Provides a long-term focus for Council's decisions and activities
Exceptions Annual Plan	A document produced annually to update information reported on within the LTCCP including its objectives, intended activities, performance, income and expenditure. The Exceptions Annual Plan shows how that year of the LTCCP will be funded and will provide detailed financial forecasts for the first 3 years, with summary forecasts provided for years 4 to 10.
Water and Sanitary Services Assessment	The Water and Sanitary Services Assessment (WSSA) has been completed for the Ruapehu District as part of the Local Government Act 2002. The assessments determined the impact these services have on the public health of the community.
Growth Studies	This document sets out the planning growth assumptions for the District for the development of the Long Term Plan 2009-19. It will provide consistency across all asset groups.
District Plan	This core document incorporates policies and objectives for landuse in Ruapehu District and designations for future works incorporated in the AM Plan.

Table 2- Key planning documents

Legislative requirements, policies and standards driving these planning processes and documents are discussed in Section 2.3.

This plan has been written to provide the information required for good AM planning as set out in:

- LGA 2002 Schedule 10.
- Office of the Auditor General criteria for AMPs, 2006.
- International Infrastructure Management Manual 2006, published by the National Asset Management Steering Group

The Water and Sanitary Services Assessment (WSSA) has been completed for the Ruapehu District as part of the Local Government Act 2002. The main focus for the assessment on cemeteries and public toilets was to determine the impact these services have on the public health of the community.

Overall the assessment found that the water and sanitary services adequately met the present needs of the community and that there are measures in place to meet forecasted future demands.

The key issues identified for cemeteries and public toilets were:

- The relatively small future capacity for burials at the Raetihi Cemetery.
- The limited capacity of the public toilets located on State Highways with the possible exception of Waiouru.

These are discussed in more detail in Section 5, Lifecycle Management Plans.

1.2 Community outcomes and strategic goals

Why we are involved in the recreation and community facilities activity

Council regards the recreation and community facilities activity, which provides a range of recreation and community facilities within each community that are readily accessed and enjoyed by the community at an acceptable quality and cost, as an essential service for the public good. Council undertook a Future Ruapehu Community Outcomes process in 2004-05 which confirmed that the community also felt that parks and reserves, core facilities (e.g. cemeteries and public toilets) and facilities for youth, were essential to the well being of the community.

Council ownership and management of these assets is the most affordable means of achieving these activity outcomes. Council staff have the experience and skills to oversee the consulting and contracting service providers.

Community outcomes

Community outcomes are the community's overall aspirations for the District's future and drive all Council activities. Council carried out extensive community consultation in 1997 and 2005 in order to develop community outcomes for the LTCCP. This process identified 42 desired community outcomes, from which a vision for the District was developed as presented in Table 3.

Well-being	Community Outcome Statement
Economic	Ensure that core facilities, services and infrastructure keep pace with the needs of the community
Cultural	The cultural diversity of the District is recognised
Environmental	The achievement of a sustainable environment
Social	The achievement of a safe and healthy community with strong community networks

Table 3 – District vision

The recreation and community facilities activity primarily supports the following community outcomes:

• CO 9	A community that provides excellent activities and facilities for youth.
• CO 26	A District that retains the quality and number of parks and reserves.
• CO 12	Key service providers consult with the community and common goals are identified and worked towards.
• CO 18	Excellent standards of safety are promoted and individuals take personal responsibility for their safety.
• CO 29	Public access to bush, waterways, open spaces and mountains is retained and enhanced.
• CO 22	An environment which has an excellent quality of water, soil and air.
• CO 23	River catchment areas and waterways are protected from erosion and pollution.
• CO 31	An urban environment, which is tidy, clean, safe, easy to get around and beautified.
• CO 25	A District that retains the natural beauty, aesthetic values and vistas of the District.
• CO 42	The provision of excellent medical, educational, leisure and retail services attract families and skilled workers to the District.
• CO 24	A community that promotes a zero waste outlook and encourages minimisation of the impact of waste on the environment.

These are discussed further in Section 2.0.

Strategic objectives

Council has developed strategic objectives to target achievement of the relevant community outcomes. The strategic objectives for the Recreation and Community Facilities activity are:

• SG 1	Parks, reserves and community facilities are accessible, attractive and meet the needs and expectations of residents, visitors and youth wherever and whenever possible.
• SG 2	Urban streetscapes, parks, playgrounds and public toilets are clean and residents and visitors feel that they are safe places to be in, from both health and personal, safety perspectives.
• SG 3	Council and community work together to provide recreation and leisure facilities that meet community demand, are affordable and promote sustainable development in the design of new facilities in streetscapes and parks.

These are discussed further in Section 2.0.

Highlights 2005-2008

Among many minor achievements, the following are highlights for individual activities.

The installation of a number of rubber fall areas to replace bark fall areas and the installation of a number of pieces of new play equipment including baby swings in Taumarunui and Ohakune, have been the highlights of the operation and management of parks and reserves.

The refurbishment of the Raetihi public toilets in Seddon Street, keeping the theme of art deco and entering the 'Best Loo in New Zealand' competition in 2008 has been the highlight for public toilets.

The formation of the Horopito Residents & Ratepayers Society Inc. and their maintenance of the Horopito Hall including the total exterior re-painting of the hall and clean up and minor maintenance on other components of the hall building has been the highlight for community halls.

The renewal of the pagoda and main gate structure at Manunui Cemetery and the refurbishment of the RSA memorial gates at the Raetihi Cemetery, a joint Council and community family project, have been the highlights for cemeteries.

1.3 Plan framework

The framework of the plan is presented in Figure 5.

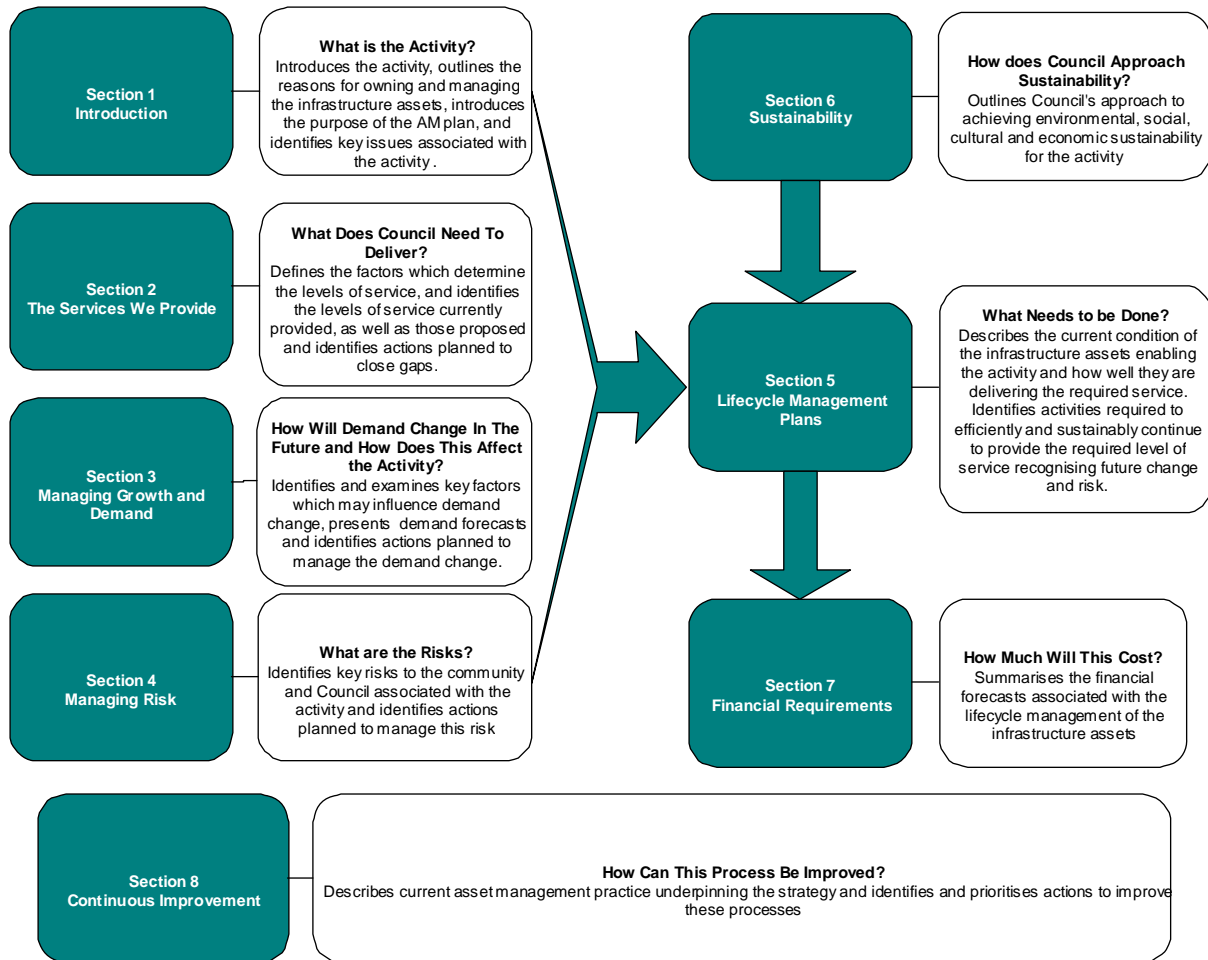


Figure 5 – AM plan framework

This AM plan presents levels of service we propose to provide, with the identified demand changes and risks.

The AM plan is then reviewed by Council alongside AM plans for the other Council activities as part of the LTCCP/Exceptions Annual Plan process. This process considers the overall impact of the proposed programmes to deliver the defined levels of service on the Ruapehu community. This review by the elected members moderates competing priorities within the context of community affordability and may result in some projects being deferred and some reductions to ongoing programmes.

The adopted programmes and budgets and the implications of any changes made from the proposed AM plan are identified within Appendix A. These changes and implications will then be a key input into subsequent plan updates as indicated in Figure 6.

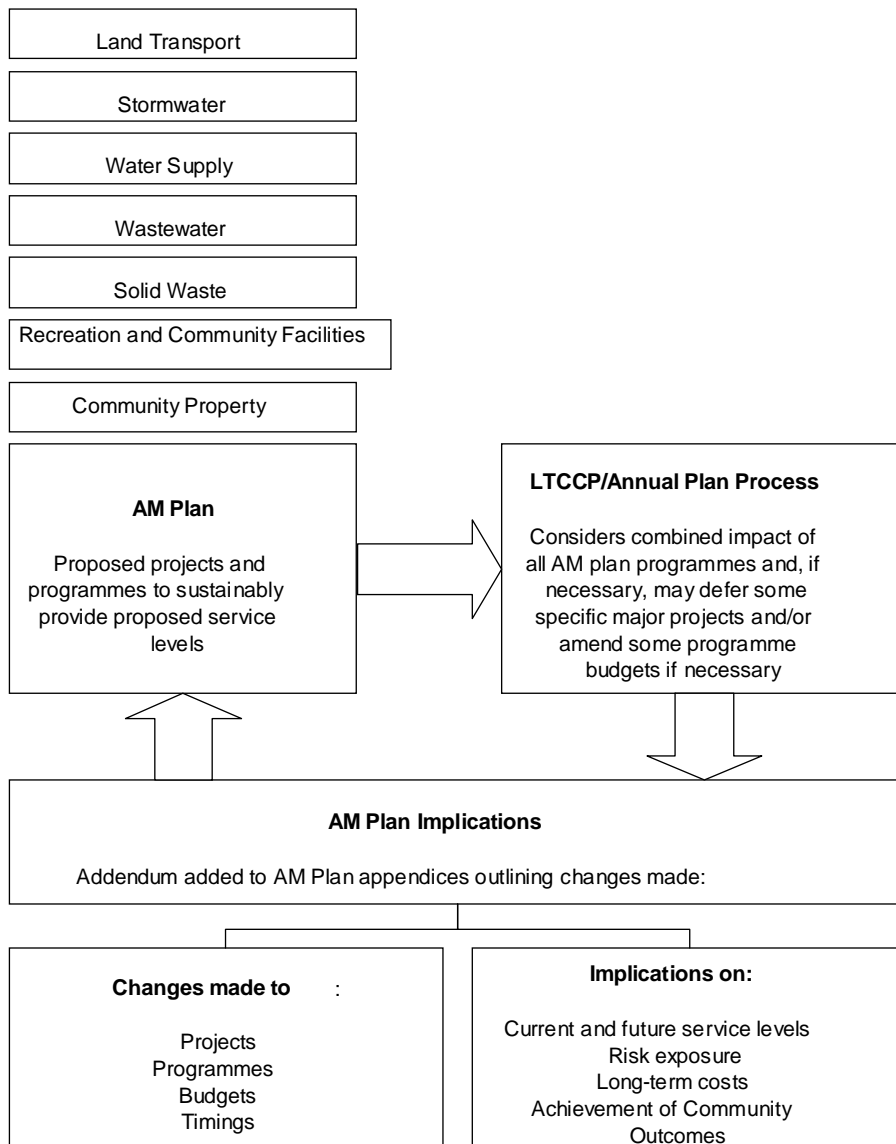


Figure 6 - AM plan and LTCCP/EAP process

1.4 Key recreation and community facility issues we are managing

Key issues

The key issues Council is managing as part of the recreation and community activity are summarised in Table 4:

Issue	Potential impacts	Refer to
Increasing community expectations	<p>The community's expectations are increasing with regards to:</p> <ul style="list-style-type: none"> Quantity and quality of playground equipment Quality of public toilet facilities Quality of urban town streetscapes <p>Increasing expectations may result in a gap between service level delivered and service level expected. Closing these gaps may challenge affordability</p>	Section 2.0

Issue	Potential impacts	Refer to
Increasing legislative requirements	Legislative requirements are increasing, particularly regarding transparency and environmental and economic sustainability. Managing these increased requirements can incur additional cost. There is an increasing demand for disabled accessibility to parks and recreation facilities.	Section 2.0
Rapid development pressure in Ohakune and National Park	The rapid development in these centres can make it difficult to meet the communities and Council's best long-term interests within the timeframes desired by the developers.	Section 3.0
Ageing community halls and swimming pool complexes	Despite relatively low usage, community expectation is that Council should increase its level of support for outstanding maintenance or renewal on these ageing assets, many of which were built using voluntary community labour.	Section 5.0

Table 4 - Key issues involved with the recreation and community facilities activity

Potential negative effects

There is recognition of the potential negative effects resulting from the recreation and community facilities activity which need to be managed. These include:

Environmental

- Lack of appropriate level of weed control in reserves to remove or keep under control weed species such as Japanese Walnut, Honeysuckle, Blackberry, etc.

Economic

- The cost of investment and maintenance of recreation and community facilities that are used by a relatively low number of people.

Social

- Possibility of noise generation and inappropriate activities on reserves and in community halls.

Cultural

- Lack of understanding of different cultural attitudes and beliefs with regard to dress code in swimming pools, removal and planting of trees in parks and reserves, burials and memorabilia in cemeteries.

Council is committed to a number of initiatives to help reduce these potential negative impacts. These initiatives include asset development work, demand management strategies, public education, management agreements and the incorporation of features sympathetic to amenity and environmental values in upgrade designs. These are discussed further in Section 6.

Positive effects

There are numerous positive effects that contribute to the health and well being of the community.

Social and Environmental

- The provision of facilities such as maintained reserves, walkways, playgrounds, picnic tables and seats in reserves enable members of the community to run, walk, play, sit and cycle, free of charge in a pleasant environment.

- The provision of public toilets throughout the District enable residents, visitors and the travelling public to have unrestricted access to toilet facilities day or night when required.
- The maintenance of cemeteries including trees and flowering shrubs to a very high level results in attractive sacred places where the community has unrestricted access to grieve for, or remember loved ones.

2.0 The services we provide

Council recognises there is a wide range of customers and stakeholders with an interest in how the recreation and community facilities activity is managed, including the resident community, visitors, specific interest groups within the community including volunteer groups and regional and central government agencies.

Council's LTCCP 2006–2016 is the primary document for determining and agreeing levels of service and costs with the community and stakeholders. Changes to levels of service surveys are also used to determine levels of service and costs with the community. Specific levels of service adopted are outlined in Section 2.5 of this AMP and include:

Council will maintain and provide access to playgrounds, public green space, libraries and recreation facilities.

Urban streetscapes are provided that meet the visual and accessible requirements and needs of the community.

Council will continue to improve where possible and maintain public toilets throughout the District.

Capital development projects required to close service gaps identified in 2.6 include wheelchair/disabled walker and pushchair walkways in the main towns of Taumarunui and Ohakune, and acquisition of green space reserve in National Park. Additional rubber fall areas is a capital renewal project.

The planned investment in closing service gaps over the next three years is around \$120,000 per annum.

2.1 Our customers and stakeholders

Our customers and stakeholders

Table 5 lists the customers and the main stakeholders in the District's recreation and community facility activity.

Customers	External Stakeholders	Internal Stakeholders
<ul style="list-style-type: none"> • Users including: <ul style="list-style-type: none"> - Resident adults and children - Visitors to the District - Travelling public - Disabled users, including wheelchair and mobility scooter users 	<ul style="list-style-type: none"> • Government agencies, including: <ul style="list-style-type: none"> - Department of Conservation - SPARC - Local Government NZ - New Zealand Police - Office of the Auditor General - Civil Defence and Emergency Management - Ministry for the Environment - Ministry of Health - New Zealand Historic Places Trust - Horizons Manawatu-Wanganui Regional Council • Royal Forest and Bird Association • Iwi • Community groups, particularly those representing residents, ratepayers and businesses 	<ul style="list-style-type: none"> • Councillors and Strategy Team • Community Boards • Corporate, Finance and Planning • Stormwater, Wastewater and Water Supply, Land Transport activity Managers • Community Development • IT Manager • Communications Manager

	<ul style="list-style-type: none"> • Environmental groups • Consultants and contractors 	
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Table 5 – Key stakeholders

Engaging our customers and stakeholders

The LGA 2002 requires Council to consult with affected and interested parties in making decisions. Before implementing level of service changes, options analysis and the selection of the best practicable and preferred options must be done using a coherent and transparent process.

Council ensures that all interested stakeholders listed above have an opportunity to influence the level of service decisions by:

- Making this Recreation and Community Facilities AM plan available on Council's website.
- Engagement with key stakeholders throughout the planning phase of new projects, including involvement in identifying and prioritising works needs and option selection.
- Undertaking periodic focus group consultation as part of the LTCCP development.
- Public opportunity to provide submissions on strategic targets through Council's LTCCP process.
- Consulting with affected persons on specific projects (as required by the RMA 2001).
- Carrying out periodic levels of service surveys and three-yearly residents surveys to monitor customer satisfaction.
- Monitoring and analysing requests for service from customers recorded within HEAT, Councils customer service request system.

Focus group studies, levels of service surveys, resident surveys and HEAT data analysis are discussed below.

Focus group studies

Council undertook a Future Ruapehu Community Outcomes process in 2004-05 as part of the consultation phase for the development of the 2006/2016 LTCCP.

During the LTCCP consultation process, the community identified that a clean/unspoilt/scenic/beautiful natural environment was a key strength of the community. The community prioritised the community outcomes as part of this process. The values identified in these priority ratings reflect the importance the community places on the welfare of the community and environment, with an understanding that adequate infrastructure and retention of the existing number of parks and reserves is essential for the successful achievement of these outcomes.

Levels of service surveys

Council undertook specific levels of service surveys in 2007 for the solid waste, land transport and parks and reserves activities.

Resident satisfaction surveys

Overall routine resident surveys include community satisfaction with the maintenance levels and resulting condition and availability of community halls, libraries, playgrounds, parks and reserves and swimming pools.

Figure 7 indicates that residents are generally satisfied with the levels of service, provision and maintenance of recreation and community facilities.

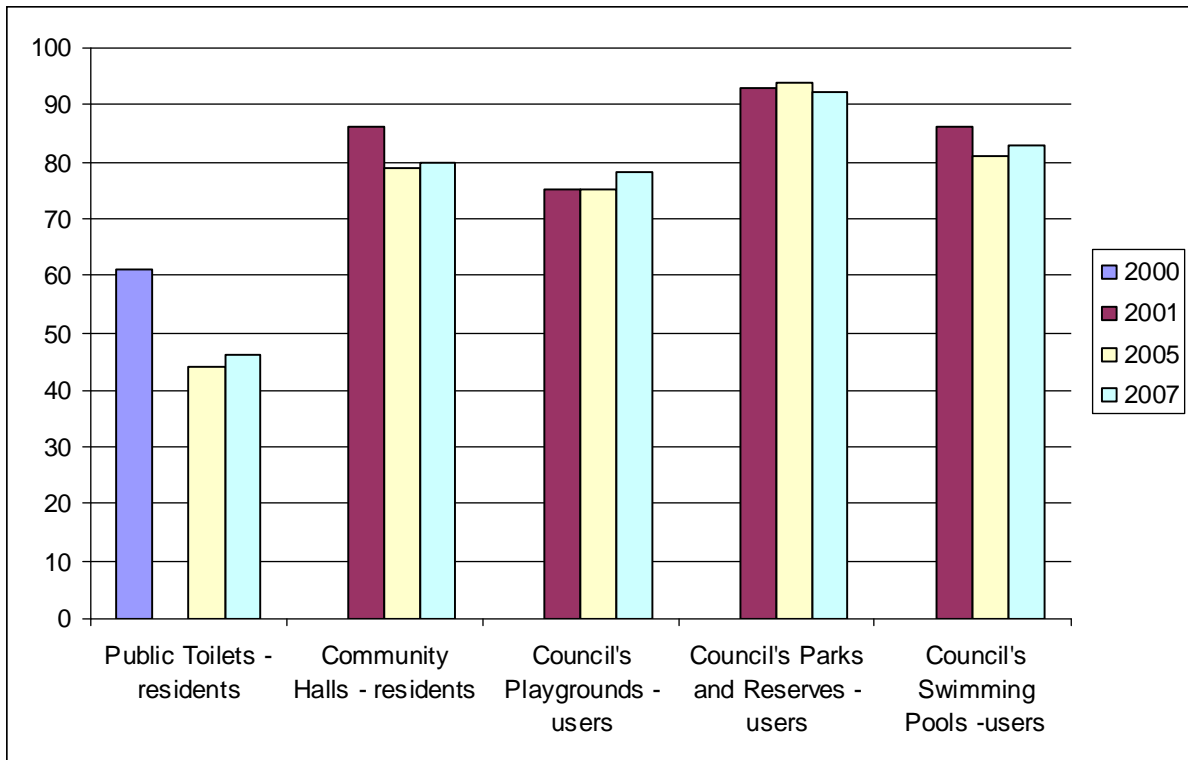


Figure 7 – Resident satisfaction ratings

Community Halls

42% of respondents have never used a community hall, but users of community halls are mainly satisfied (79%). The rate of satisfaction is higher than in 2005 (79%) but lower than in 2001 (86%). Interestingly, younger people are more satisfied with halls, than older people. The main reasons for dissatisfaction are the need to upgrade the halls. Dissatisfied users of halls tend to be older people.

Libraries

40% of respondents never having used a library, although this has dropped from the 2005 results (at 44%), but satisfaction is very high for users at 88%. This is on par with both the peer group and national averages. Satisfaction has decreased slightly from 2005. The main reasons for dissatisfaction the limited range and the staff. This seems to be the result of the change in Ohakune of no longer using a dedicated librarian. There is lower dissatisfaction with books and resources in this survey, but the changes in Ohakune seem to have dissatisfied a few residents. This may change as users get more used to the new arrangements.

The 11% Level of Dissatisfaction for Libraries is relatively high (nationally it is 2%) for a service that is predominately used by people that want to use it (as compared to some services that residents/ratepayers have no choice about using). This could indicate a need to look at how this service is delivered and investigate areas for improvement.

Playgrounds, parks and reserves and swimming pools.

Council playgrounds have been used by 67% of the residents and users are generally satisfied (78%). There is also a high number of 'don't knows' for this question, especially in National Park where there is no public playground.

Parks and Reserves have a high user satisfaction rate (92%), as well as a high resident satisfaction rate (75%).

Users of swimming pools are mostly satisfied (83%), but 57% of residents have never used a Council swimming pool and there was a very high level of 'don't knows' in the results. This is similar to

national averages and peer group rates. The main reasons for dissatisfaction are the need for upgrading, maintenance and heating.

Public Toilets

Public toilets saw a large percent (24%) unable to comment probably because many residents do not use local public toilets. From those who responded, only 30% dissatisfied and 46% satisfied. This is similar to both peer groups and national average, and similar to the 2005 results. The main reasons for dissatisfaction were the need for more cleaning, improvement of facilities and better maintenance and supply.

HEAT data analysis

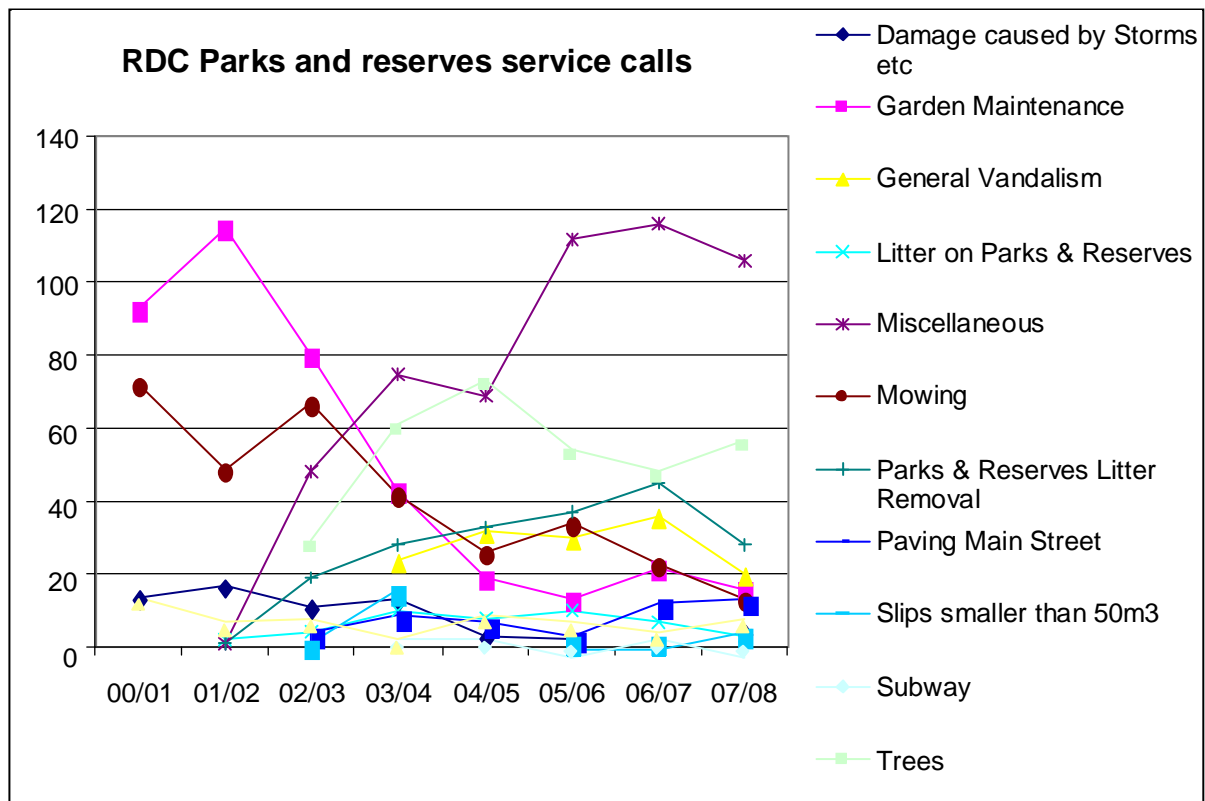


Figure 8 - Service call trends for Parks and Reserves

Analysis of the service call data captured within HEAT since 2000 indicates that the total service calls received is trending downward as presented in Figure 8 with the exception of miscellaneous calls which relate to calls about trees and calls about vandalism. The general vandalism line relates to Police related calls only.

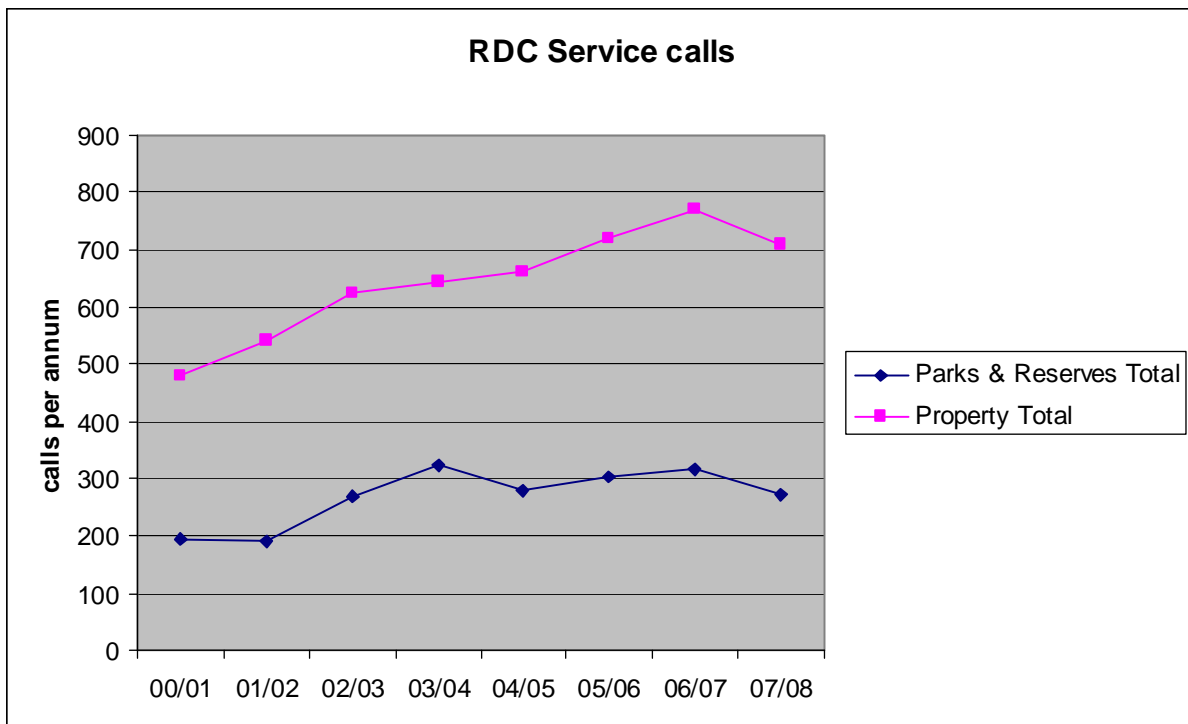


Figure 9- Service call totals for parks and reserves

The total number of calls is fairly consistent. Calls are not necessarily related to complaints with many calls related to problems noted by the public and staff and the public being more aware of how to use the HEAT call system.

2.2 From community outcomes to AM plan tactical goals

Community outcomes

The recreation and community facilities activity primarily supports the following community outcomes:

• CO 9	A community that provides excellent activities and facilities for youth.
• CO 26	A District that retains the quality and number of parks and reserves
• CO 12	Key service providers consult with the community and common goals are identified and worked towards.
• CO 18	Excellent standards of safety are promoted and individuals take personal responsibility for their safety.
• CO 29	Public access to bush, waterways, open spaces and mountains is retained and enhanced.
• CO 22	An environment which has an excellent quality of water, soil and air.
• CO 23	River catchment areas and waterways are protected from erosion and pollution.
• CO 31	An urban environment, which is tidy, clean, safe, easy to get around and beautified.
• CO 25	A District that retains the natural beauty, aesthetic values and vistas of the District.
• CO 42	The provision of excellent medical, educational, leisure and retail services attract families and skilled workers to the District.
• CO 24	A community that promotes a zero waste outlook and encourages minimisation of the impact of waste on the environment.

Therefore, management of the recreation and community facilities activity is likely to be driven by themes of:

- Promoting and maintaining developed recreation reserves, playgrounds, swimming pools and walkways
- Ensuring safe usage of playgrounds, swimming pools and walkways.

- Accessibility to recreation and community facilities for able and disabled citizens.
- Consulting with youth prior to development of any new recreation facilities for youth.
- Developing a strong sense of 'community' in the towns, through enhancing the main streets and commercial areas.

These themes have been developed into strategic goals discussed below.

Strategic goals

Council has developed its strategic goals and works priorities with reference to the District's community outcomes.

• SG 1	Parks, reserves and community facilities are accessible, attractive, and meet the needs and expectations of residents, visitors and youth wherever and whenever possible.
• SG 2	Urban streetscapes, parks, playgrounds and public toilets are clean and residents and visitors feel that they are safe places to be in.
• SG 3	Council and community work together to provide recreation and leisure facilities that meet community demand, are affordable and promote sustainable development in the design of new facilities in streetscapes and parks.

Strategic Goal 1: Parks, reserves and community facilities are accessible, attractive and meet the needs and expectations of residents, visitors and youth wherever and whenever possible.

It is important that the facilities Council provides are those that are wanted by the community. The challenge in meeting Strategic Goal 1 is the affordability of new assets and sustainability of maintaining the assets to current safety standards (e.g. playground standards which have significantly changed over the past decade) and the development and ongoing maintenance of new facilities such as all weather concrete walkways suitable for use by both able and disabled citizens. Any higher level of service or increase in the number of facilities available for public use generally results in long term ongoing maintenance cost. Any new paved walkways for use by able and disabled persons would preferably be constructed in concrete which although an expensive capital cost, is a very low maintenance cost.

In 2002 a Draft Recreation Services Plan (DRSP) was developed in respect of recreation and urban reserves, playgrounds, libraries, swimming pools and community halls. The DRSP was adopted by Council and consulted on in 2003 in respect of swimming pools. The outcome of this consultation was very clear direction from the communities of Taumarunui, Ohakune and Raetihi that regardless of the fact that the facilities were ageing and upgrading to modern standards was probably unaffordable at all three facilities, the operation of all three pools by Council should continue indefinitely.

This AMP incorporates the strategies outlined in DRSP in respect of reserves, playgrounds and community halls and separate consultation in respect of these facilities will occur on an as required basis. Full community consultation will only be used in respect of those assets that are listed as significant. The Optimised Decision Making (ODM) process will be used with or without separate community consultation.

Strategic Goal 2: Urban streetscapes, parks, playgrounds and public toilets are clean and residents and visitors feel that they are safe places to be in.

The Main Street central business district developments over the past decade have resulted in clean, attractive and accessible streetscapes. Urban footpath upgrading and development is ongoing within the Land Transport activity and there is an ongoing programme for urban street verge tree management and development so that the visual amenity of these areas is maintained and enhanced.

Requests for service and customer surveys in respect of urban streetscapes, provide Council with a clear indication of the expected LoS for road verges and Main Street developments.

Although the Land Transport activity provides the road verge infrastructure of kerb and channel, and footpath infrastructure, the service to mow grass verges, clean Main Street paving and the removal of litter and rubbish from the CBD area of Taumarunui, Ohakune and Raetihi is carried out under the parks and reserves activity and the management of the following assets is within this recreation and community facilities AMP.

- Grass verges in urban towns throughout the District.
- Rubbish bins in urban CBD areas of Ohura, Taumarunui, Manunui, National Park, Ohakune, Raetihi and Waiouru.
- Main Street areas in Taumarunui, Ohakune and Raetihi including the street furniture comprising picnic tables, seats, bollards, planting containers and plants.

Strategic Goal 3: Council and community work together to provide recreation and leisure facilities that meet community demand, are affordable and promote sustainable development in the design of new facilities in streetscapes and parks.

Council is aware that 'recreation and community facilities' is predominantly a discretionary area of Council activity. However, Council is of the opinion that until such time as these facilities are provided in another manner, it is Council's role to ensure that appropriate facilities are available. As such, Council will endeavour to ensure that communities have access to a basic range of high quality facilities.

An open communication network between Council and the Community is essential to ensure that facilities provided by Council are relevant and appropriate. Without continuous input from communities on the recreation and community facilities provided by Council, it is difficult for Council to ensure that the facilities provide the LoS that its customers require. Council will undertake to regularly consult with the community on the type of facilities and the LoS that they require. Council has had a successful working relationship with a number of community organisations over time who have fully or partially funded projects for the supply and installation of new facilities.

The Taumarunui Memorial Hall has renewal and development needs to be able to meet the needs and expectations of users of this facility. The replacement of catering equipment (stoves etc), hall tables, refurbishment of toilets and creation of disabled access toilets which are identified level of service gaps, is a new development and renewal project that has been picked up by the Taumarunui Facilities Trust, a community organisation dedicated to raise funds for community facilities projects.

Council has a relationship with the Department of Conservation, particularly where recreation reserves or assets are still owned by the Crown but are managed by Council. Some specific assets in this category are the Cherry Grove Domain, Taumarunui Domain, Tuhua Domain, Owhango Domain, Pipiriki public toilets and shelter. The Owhango Domain is managed under an informal arrangement.

2.3 Legislative requirements

The key legislation, policy and planning documents affecting the levels of service provided by the recreation and community facilities activity are:

Local Government Act 2002. Section 10 of the LGA states the purpose of Local Government as being:

- a) To enable democratic local decision-making and action by, and on behalf of, communities: and
- b) To promote the social, economic, environmental and cultural well being of communities, in the present and for the future.

These statements carry a key theme that runs through the LGA as a whole. Local government must take into account and should promote the following ideas through all decisions, actions and strategies of the local authority:

- Democracy

- Effectiveness
- Local decision-making and accountability
- Community well-being

In addition to the above ideas, the present and future sustainability of decisions, actions and strategies must be considered by Local Government.

This AM plan demonstrates Council's approach to these ideas as follows:

- **Democracy** – Council provides opportunities for the community to participate in Council's decision-making by requesting submissions on the strategic direction of Council's AM plans as part of the LTCCP process.
- **Effectiveness** - Effective local government relies on information as the basis of good decision-making and accountability. Council is committed to monitoring and continuously improving the information that this plan is based on and the processes and frameworks which guide decision-making.
- **Local decision-making and accountability** - Council promotes local decision-making by requesting submissions on the strategic direction of asset management plans as part of the LTCCP process, as well as through consultation on work programmes and individual projects as discussed in Section 5. Outcomes from these consultations are combined with asset knowledge and engineering best practice to produce management plans for Council's assets that are sustainable, appropriate and acceptable to the Ruapehu Community.
- **Community well-being** - Council promotes community well-being through the achievement of desired community outcomes. Council's asset management plans demonstrate how Council's activities directly support the achievement of these outcomes.
- **Sustainability** – Council will consider cultural, social, economic and environmental sustainability at all phases of asset management planning.

Schedule 10 requires that Council's LTCCP contains information on the assessment and management of the AM implications of changes in demand or service levels. This means that local authorities should disclose:

- Whether they intend to change the service levels for an asset over the life of the plan;
- What they expect will happen either to demand for the service and/or consumption of the service; and
- Demonstrate how risks are to be managed.

Resource Management Act 1991 The RMA 1991 is an established planning framework covering land designation processes and resource consents for activities that affect the environment. MWH Horizons Regional Council is responsible for monitoring compliance with the environmental provisions of this Act that relate to earthworks, sediment control, work within watercourses etc.

The RMA 1991 also enables financial contributions to be required from developers as a condition of Resource Consent for specified purposes, which may include ensuring that new development contributes to the provision of infrastructure and community facilities.

Office of the Auditor General Criteria for AM Plans Recreation reserves and facilities, cemeteries, libraries (in entirety) and community halls are significant as defined in council's L.T.C.C.P. Significance Policy. Council expects to deliver recreation reserves and cemeteries in perpetuity and the asset is maintained as required to enable this. Community halls and community facilities have a limited life span and renewal or replacement of these assets will only be carried out after consultation with the communities involved. For significant services, the Office of the Auditor General defines a higher level of customer consultation. This includes evaluating level of service options and undertaking consultation on level of service options with the community and other relevant stakeholders. Customer consultation is undertaken as detailed in Section 2.

Other legislation relevant to the recreation and community facilities activity includes:

Building Act 2004	<ul style="list-style-type: none"> • Requires building consent for building construction or re-location, existing building structural alteration or existing building demolition. • Provides the necessary controls relating to building work and the use of buildings and for ensuring that buildings are safe and sanitary and have means of escape from fire. • The co-ordination of those controls with other controls relating to building use and the management of natural and physical resources.
Reserves Act 1977	<p>The purpose of this Act is for providing for the preservation and management for the benefit and enjoyment of the public, areas of New Zealand possessing;</p> <ul style="list-style-type: none"> • Recreational use or potential, whether active or passive; or • Wildlife, indigenous flora or fauna; or • Natural, scenic, historic, cultural, archaeological, biological, geological, scientific, educational, community, or other special features or value. • Sets requirements for leasing, classification, use of land and application of funds.
Civil Aviation Act 1990	<ul style="list-style-type: none"> • Requirements for the operation of airports.
Historic Places Act 1993	<ul style="list-style-type: none"> • Provides for the protection of historic sites including land and buildings. • Restricts management and operation of a protected building.
Property Law Act 1952	<ul style="list-style-type: none"> • Provide the procedures for dealing with the acquisition and disposal of property, leasing of property and other miscellaneous property transactions.
Public Bodies Leases Act 1969	<ul style="list-style-type: none"> • Provides some of the powers and legal obligations for Local Government in respect of leasing public land.
Health and Safety in Employment Act 1992	<ul style="list-style-type: none"> • Requires the provision of safe work places for all activities by local authority staff, contractors and volunteers working in or on Council property and the maintenance of an audit trail to demonstrate compliance. • Requires the identification of hazards and disclosure to persons entering the building.
Fencing Act 1978	<ul style="list-style-type: none"> • This is an Act to reform the law relating to the erection and repair of dividing fences and in substitution for the Fencing Act 1908.
Land Act 1948	<ul style="list-style-type: none"> • This Act is to consolidate and amend certain enactments of the Parliament of New Zealand relating to the lands of the Crown in New Zealand.
Local Government Rating Act 2002	<ul style="list-style-type: none"> • This Act is to consolidate and amend certain enactment's relating to the making and levying of rates on property.
Burial and Cremation Act 1964	<ul style="list-style-type: none"> • Requires Council to make provision for burials within the District.
Sport and Recreation Act 2002 - SPARC	<ul style="list-style-type: none"> • This legislation and the Crown Entity SPARC, sets the current government's future direction for sport and recreation activity in New Zealand and provides long-term goals.
Litter Act 1979	<ul style="list-style-type: none"> • Makes provision for the abatement and control of litter.

2.4 Industry standards and guidelines

The primary documents that guide service standards for the Recreation and Community Facilities activity are as follows:

- Standards Association of New Zealand: provides a range of standards covering required or recommended practice and which may impact directly on assets or management of contracts, e.g. the NZS 5828 - Playground construction standards.

Council has adopted the following policies relevant to the recreation and community facilities activity:

Policies

- Management of rural reserves, recreation centres and halls
- Removal or trimming of trees on road reserve
- Cherry Grove – camping
- Recreation Reserves – sets out policy on leasing, charges and grants (NOTE: The Reserves Act 1977 has provisions which relate to leasing of reserve land classified under the Act)

Other Policies - policies relevant to but not actually forming part of the recreation and community facilities policies:

- Tenders Policy
- Funding Policy
- Delegations Policy
- Development Contribution Policy.

2.5 Levels of service we provide

Other than the acquisition of green space reserve land in National Park Village, Council does not intend increasing the District's number of recreation reserves. Council is maintaining and in some cases improving levels of service provided by existing assets and through the provision of new assets where the community has indicated that this is desirable and affordable. Council expects to replace, or build some new facilities in the future because of changing demographics, high visitor numbers and ageing facilities.

These possible renewals or new assets will probably arise out of the LTCCP community consultation process. The remaining life of existing assets, subject to these assets being maintained, is generally ten or more years. Some smaller assets such as rubbish bins, fencing and older picnic tables and seats, require replacement within the next ten years. Replacement of rubbish bins with special bins to take recyclable items has been considered and the cost factored into rubbish replacement costs. There will be a higher cost to service these bins, however this cost should be offset by a reduction in the volume of general rubbish to be disposed of and a corresponding reduction in disposal costs.

The levels of service we provide are presented in the following tables.

Core Value: Quality
Key Community Outcomes: CO 9 – A community that provides excellent activities and facilities for youth. CO 10 - Core facilities, services and infrastructure planning and provision keep pace with development. CO 21 – Quantity of native flora and fauna is retained and the quality is enhanced. CO 25- Retain the natural beauty, aesthetic values and vistas of the District. CO 26 – Retain the quality and number of parks and reserves. CO 31 – An urban environment which is tidy, clean, safe, easy to get around and beautified. CO 42 – The provision of excellent medical, educational, leisure and retail services attract families and skilled workers to the District.

Strategic Goal 1: Parks, reserves and community facilities are accessible, attractive and meet the needs and expectations of residents, visitors and youth wherever and whenever possible.

Level of Service	Performance Measure	Past performance	Future Year Targets			
		07/08	09/10	10/11	11/12	12/18
Council will maintain and provide access to playgrounds, public green space, amenities, libraries and community hall facilities	The maintenance contract monthly performance indicators for parks, reserves, playgrounds, walkways and cemeteries are met with a very good or excellent total score.	100%	100%	100%	100%	100%
	Management agreements or lease agreements for halls not directly managed by Council are in place by 2020 (10 required – 1 in place)	Non achieved	2	2	2	2
	Percentage of respondents who are satisfied or very satisfied with the Level of Service.	75%	75%	80%	80%	85%

Table 6 - Levels of service – Quality

Core Value: Safety						
Key Community Outcomes: CO 9 – A community that provides excellent (and safe) activities and facilities for youth. CO 18 – Excellent standards of safety in the community are promoted and individuals take personal responsibility for their safety. CO 20 – A community that respects the welfare and safety of others. CO 31 – An urban environment which is tidy, clean, safe, easy to get around and beautified.						
Strategic Goal 2: Urban streetscapes, parks, playgrounds and public toilets are clean and residents and visitors feel that they are safe places to be in.						
Level of Service	Performance Measure	Past performance	Future Year Targets			
		07/08	09/10	10/11	11/12	12/18
Amenities and facilities are provided that meet the needs and safety of the community.	Number of annual complaints regarding safety, accessibility or appearance of urban parks and Main Street developments Taumarunui, Ohakune and Raetihi.	8	<12	<12	<12	<12
Swimming pools have excellent water quality	No drownings at any pool facility	0	0	0	0	0
	Swimming pool water test results meet NZ Standards for public swimming pools	100%	95%	95%	95%	95%

Table 7- Levels of service – Safety

Core Value: Sustainability						
Key Community Outcomes: CO 9 – A community that provides excellent activities and (sustainable) facilities for youth. CO 10 - Core facilities, services and infrastructure planning and provision keep pace with development. CO 25- Retain the natural beauty, aesthetic values and vistas of the District. CO 26 – Retain the quality and number of parks and reserves.						
Strategic Goal 3: Council and community work together to provide recreation and leisure facilities that meet community demand and promote sustainable development in the design of new facilities in streetscapes and parks.						
Level of Service	Performance Measure	Past performance	Future Year Targets			
		07/08	09/10	10/11	11/12	12/18
Waterless urinals in any public toilet upgrade or renewal (Clyde St. 210/11 and Waiouru 2014/15)	Reduction in quantity of water used at facility	n/a	n/a	n/a	20% Clyde Street	20% Waiouru
Consultation with community groups is undertaken three yearly to determine changes in demand and where affordable, changes implemented.	Percentage of respondents to 3 yearly satisfaction surveys who are satisfied or very satisfied with the level of service	n/a	80%	n/a	n/a	85%
New refuse bins in parks to take recyclables	Reduction in quantity of general refuse to landfill	n/a	5%	7.5%	10%	15%

Table 8 - Levels of service – Sustainability

These LoS will be carried forward into the 2009 LTCCP process

2.6 Closing identified service gaps

Table 9 summarises the service gaps identified and the strategies, programmes and forecast expenditure planned to close these gaps. These strategies and programmes are further discussed in the Lifecycle Management section.

Level of Service	Strategy or Programme	Forecast Expenditure
Council will maintain and provide access to playgrounds, public green space, amenities, libraries and facilities for both able and disabled persons	Provide sealed paths or access ways suitable for wheelchairs to Council swimming pools Ohakune and Raetihi	\$10,000 per annum (for two years)
	Construct 250 metres of sealed walkway suitable for wheelchairs in major developed urban reserves per annum	\$50,000 per annum (\$25,000 Taumarunui, \$25,000 Ohakune)
Recycling facilities are introduced into urban parks and reserves	Install two new recycling stations per annum	\$4,000 per annum
Activities and facilities for youth	Work with communities to identify how gaps can be met and seek opportunities for community fundraising as an alternative to ratepayer funding	Staff resource time
All urban communities have access to at least one green space amenity reserve and some playground equipment	Continue to seek opportunities for the development of a green space amenity reserve at National Park Village.	Unknown – could be as high as \$250,000
	Work with communities to identify need and demand for play equipment in reserves.	Staff resource time \$100,000 for new equipment and fall areas
Taumarunui Memorial Hall to be a facility in Ruapehu District which is equipped to 21 st century standards	Upgrade fixtures, fittings incrementally over a period of five years	\$15,000 per annum (Project picked up by Taumarunui Facilities Trust)

Table 9 - Service gaps and programmes to close them

2.7 Future improvements

The following priority improvements have been identified that will contribute to the robustness of the service level processes described in this section:

- Reviewing the levels of service statements and performance measures against quality of description and ease of data capture.
- Developing a consolidated performance database that supplies information to all relevant reports such as the AM plan, the LTCCP and contract performance monitoring.
- Capture and trend performance achieved against the key levels of service targets.

3.0 Managing Growth and Demand

The number of people that usually live in Ruapehu District is declining, with 13,572 people at the 2006 Census. However, specific areas are experiencing growth in subdivisional activity, driven largely by increasing numbers of tourists and non-residential owners of holiday homes.

This has an affect on the peak population growth which is expected to grow overall at 2.5% per annum. The projected peak population growth is not uniform district wide, due to the distribution of the visitor industry and holiday homes. In particular, National Park and the Ohakune areas are showing increases in peak populations at 3.5% and 1.8% per annum respectively.

Many visitors and holiday home owners have children. National Park has no public green space amenity reserve or public playground. In the past decade, none of the larger new subdivisions in Ohakune include any public reserve areas. Ohakune has a number of green space amenity reserves but only two small playgrounds, both quite close together in the Western sector of the township. It is anticipated that demand will increase in both National Park and Ohakune for new public playgrounds.

3.1 Growth and demand trends

Growth and demand drivers

Future demand for recreation and community facilities is driven by:

- Population and demographic patterns;
- New residential dwellings and subdivisional activity;
- Commercial, Industrial and Agricultural Development

Population and demographic patterns

The Usual Resident Population (URP) of Ruapehu District has been trending downwards over the years. 13,572 people usually live in the District at the 2006 census. This equates to a decrease in population of 3.8% since the 2001 census. Census projections indicate that the URP of Ruapehu District is expected to continue to decline as shown in figure 10. The prediction is based on comparing trends from the 1996 Census with data from the 2001 and 2006 Census.

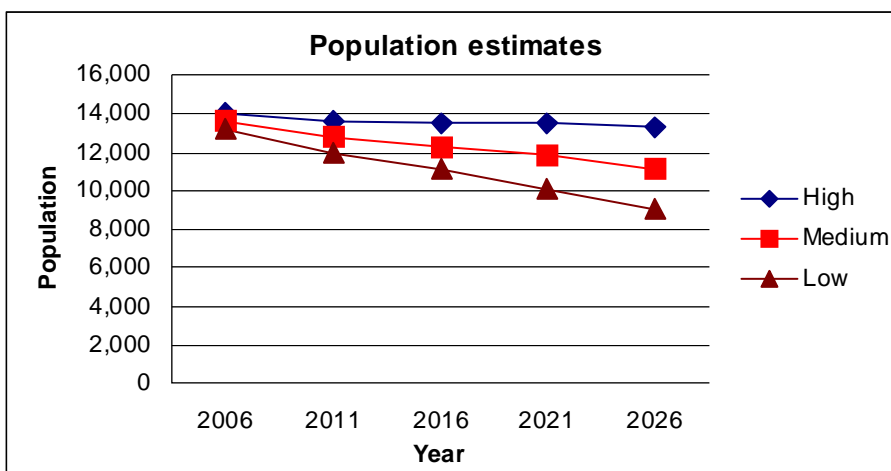


Figure 10- Usual resident population estimates

However, the URP does not take into account those who own homes in the area and visit for prolonged stretches of time, but are not counted as part of the URP. The population also increases

during the winter season as seasonal workers move into the District. Growth is expected to occur from development in Ohakune and its surrounding areas, as well as in National Park and Taumarunui. This District growth is fuelled by the increasing number of visitors, including tourists, but especially by non-residential owners of holiday homes.

Taking into account the growth in the non resident home owners and the visitor industry as discussed in the following sections along with the declining URP, the peak population for the District is forecast to grow at an overall rate of 2.5% per annum as presented in Figure 11.

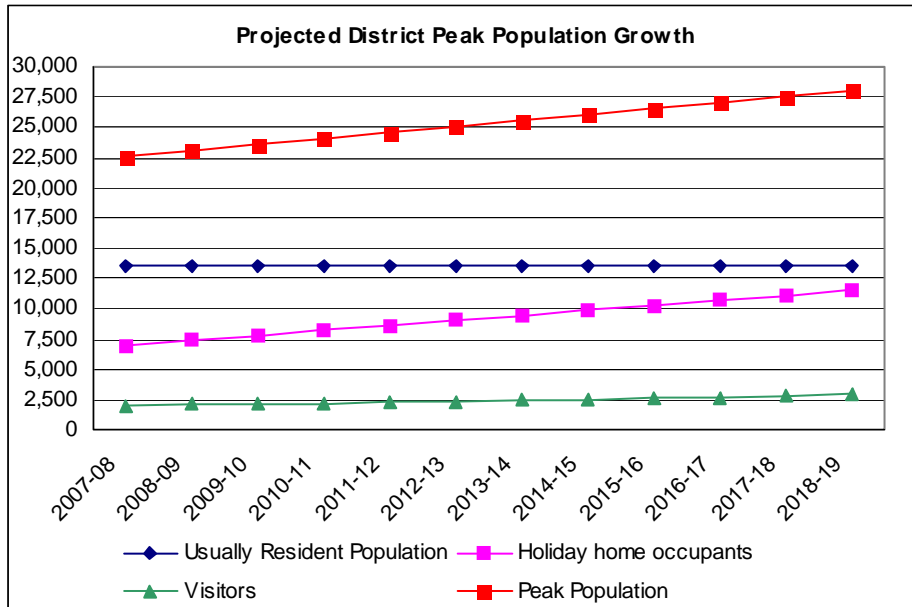


Figure 11 – Projected district peak population growth

The projected peak population growth is not uniform district wide due to the distribution of the visitor industry and holiday homes. In particular, National Park and the Ohakune area are showing increases in peak populations at 3.5% and 1.8% per annum respectively. However, the peak population for the remainder of the District is static.

New holiday homes and subdivisional activity

Holiday homes

People are buying holiday homes in the Ruapehu District to escape from their busy city lifestyles. Over a third of the entire District houses are owned by people living out of the area. Holiday homes are one of the main contributors to growth in the District. Council conducted a survey of non-resident holiday home owners on January and February 2008 to gain an understanding of the impact this group has on the District. This provided valuable data on the visiting trends of these ratepayers who are not accounted for in either URP or visitor statistics. It was found that an average of 965 extra people were in the District every day. Analysis indicates that the number of holiday house residents in Ohakune and National Park is more than the number of the usually resident population as indicated in Figure 12.

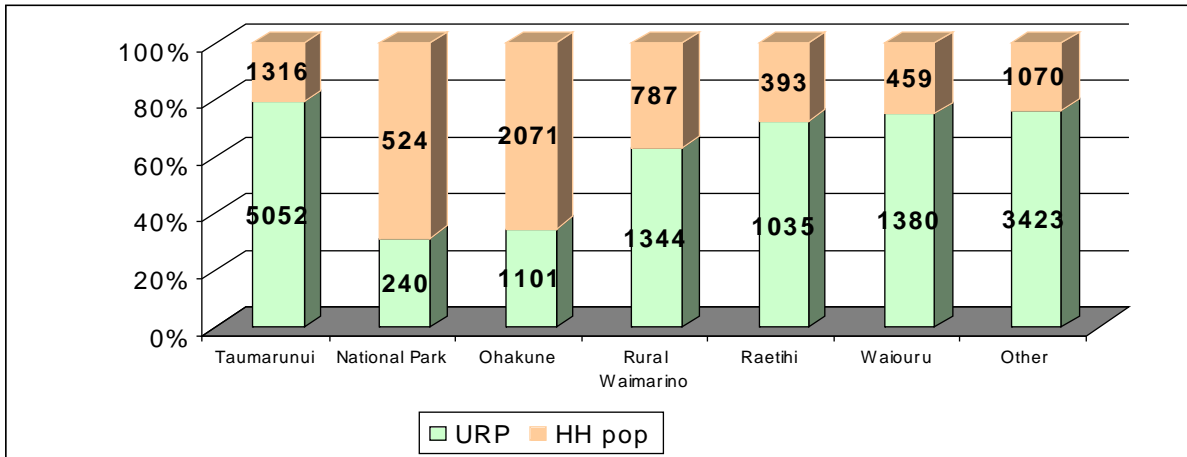


Figure 12 – Peak population summary

The assumed projected growth in holiday homes is 100 homes per annum district wide based on actual figures from the 2006 Census data and historic property development, as shown in Figure 13. This also shows that the concentration of holiday homes varies across the District. This has been accounted for in projections by applying a north-south¹ split based on actual numbers of holiday homes as at 2007.

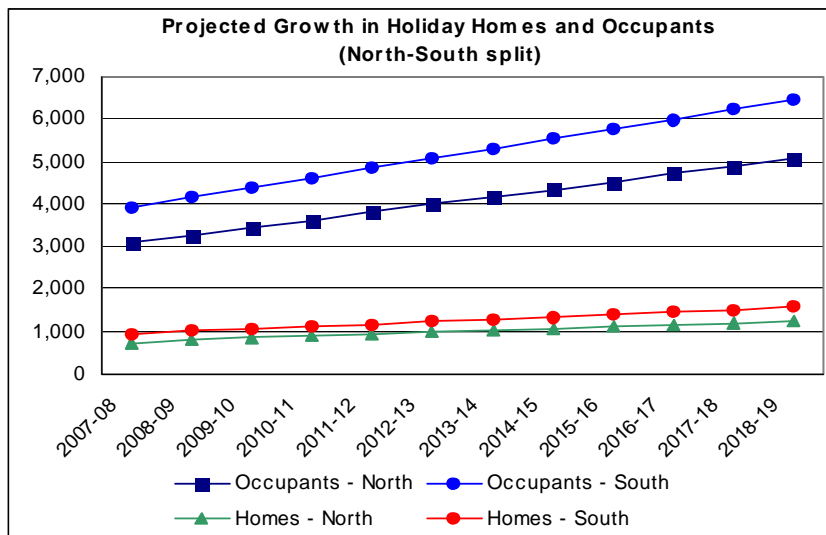


Figure 13 - Projected growth in holiday homes

New Dwellings

There have been 381 new dwellings since 1997 as shown in Figure 14. This represents an increase of 6% in total numbers of dwelling in the District since 2001 (1.0% per year). The number of new dwellings translates directly into an increase in infrastructure needs. For recreation and community facilities this produces increased use and pressure on a limited number of existing facilities.

¹ For these purposes ‘North’ consists of Taumarunui, National Park and ‘Other’, totalling a portion of 44% while the remainder is ‘South’ and equates to 56%.

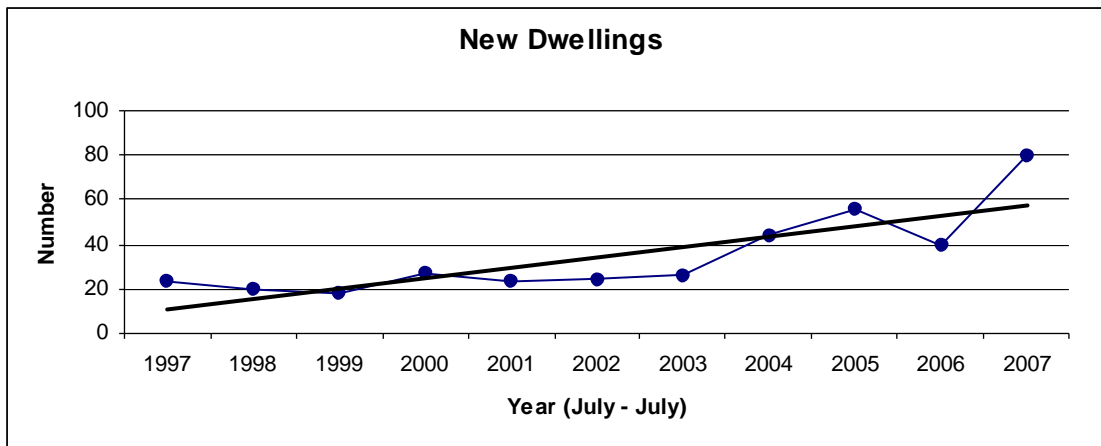


Figure 14 – Historical subdivisional activity

The following specific areas have been identified as being likely to show significant subdivisional activity during this ten-year planning period:

- Taumarunui
- National Park
- Horopito

Commercial, industrial and agricultural development tourism industry

Commercial and industrial activity in the region is not expected to grow significantly over the next ten years, with the exception of the tourism industry, forestry and to a lesser extent, pastoral farming and mining.

The tourism industry

The tourism industry is a significant contributor to the economic well-being of the community. Ruapehu District has become an attractive holiday destination to both local and international visitors.

The number of visitors swells during the ski season, with a peak in September, as shown in Figure 15. Overall for the period 1999 to 2007, the average growth rate has been 46% per year. The March quarter also shows a large increase (49%) since 1999, showing that summer visitors are also increasing. For the year ended December 2006, Ruapehu District attracted 386,458 overnight visitors. Annual growth in the visitor industry since 1999 has been at an average of 5%.

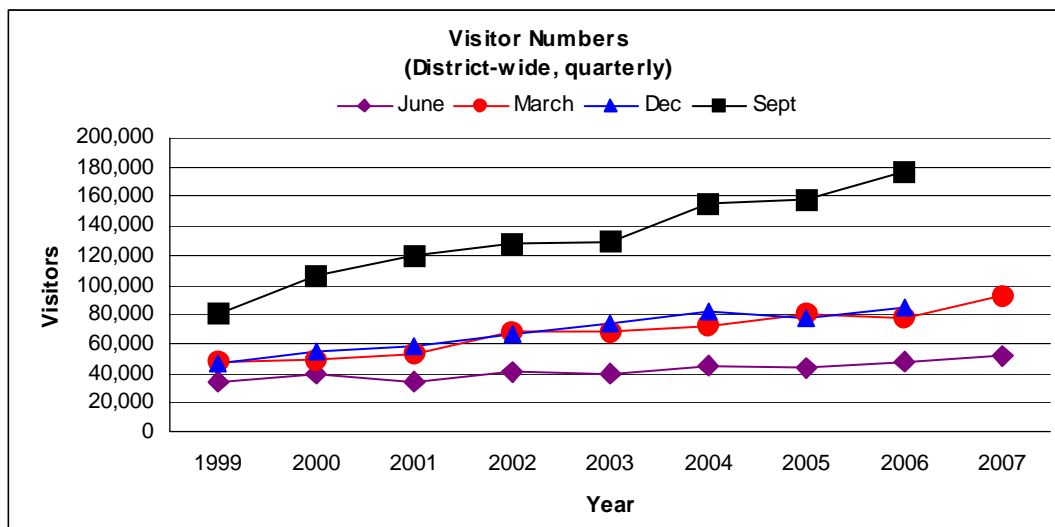


Figure 15 – Historical visitor numbers

Indications are that tourism is likely to be strong for the foreseeable future. Public toilet facilities, especially those on State Highways, already experience pressure over the summer months when there are numerous trampers and bikers in the District and winter months during the ski season.

3.2 Impacts of changing demand on recreation and community facilities activity

Table 10 summarises the effects of the identified growth and demand trends on the land transport activity.

Growth/Demand Trend	Impact
Overall population and subdivisional growth patterns:	
<ul style="list-style-type: none"> Overall usually resident population declining in the District 	<ul style="list-style-type: none"> Decrease in rating base to fund works, although offset by increased holiday home development in specific locations.
<ul style="list-style-type: none"> Subdivisional activity and usually resident population growth in: <ul style="list-style-type: none"> Rangataua National Park Horopito Ohakune 	<ul style="list-style-type: none"> Increasing community expectation regarding levels of service, in particular better public toilet facilities and opportunities for walking on paved surfaces. Increased rating base in specific locations may enable enhanced service levels there
Increasing visitor numbers:	
<ul style="list-style-type: none"> Growing tourism industry leading to increased visitor numbers and further holiday home development in <ul style="list-style-type: none"> Ohakune Horopito National Park 	<ul style="list-style-type: none"> Increasing visitor numbers and holiday home development leads to more vehicular and pedestrian traffic and use of public recreation facilities (parks, playgrounds, public toilets, walkways). Increasing expectations regarding the amenity value of "visitor townships" (Ohakune, Raetihi and National Park). Increased rating base in specific locations may enable enhanced service levels there
Modest growth in very small communities:	
<ul style="list-style-type: none"> Growth in URP and holiday home owners in : <ul style="list-style-type: none"> Raurimu Horopito Owhango 	<ul style="list-style-type: none"> Increasing numbers of children in small townships with no, or limited playground installations

Table 10- Impact of changing demand on the recreation and community facilities activity

3.3 Demand assumptions and projections

The following assumptions have been made for the growth projections:

- URP is static. Ruapehu is not expecting any major increases or decreases in the usual resident population.
- There will be growth of 100 holiday homes per annum district wide, with assumed average occupancy of 4.1 people. It is assumed occupancy will be running at 100% capacity in the September quarter, 50% in December and March quarter and 30% in the June quarter.
- Visitor numbers are expected to continue to increase on a yearly basis at a rate of 3.4%.
- Peak population is 2.5% overall. The peak population of National Park is increasing at 3.5% per annum and at 1.8% per annum in Ohakune.
- New dwellings and the number of rateable units will increase by 1.5% per annum.
- The overall growth demand assumption is 2 % increase per annum.

The key demand assumptions are:

- Development will occur in accordance with the Growth Planning Assumptions prepared for the 2008 AMPs and the Future Ruapehu Long Term Plan 2009.
- Infrastructure can be built to cater for infill and redevelopment in existing urban areas and greenfield development in new areas.

The key demand risk assumption is:

- Growth does not occur in accordance with the documented Growth Planning Assumptions.

The following assumptions have been made for planning to practically manage the demand projection implications:

- Increasing expectations caused by growing populations in specific locations will be managed through ongoing community consultation as part of the service level reviews.
- Increasing expectations caused through comparison by residents of their Ruapehu recreation and community facilities, with new or upgraded recreation and community facilities in other areas of the country.

3.4 Meeting growth and changing demand needs

Council meets growth and changing demand needs through a mix of demand management initiatives and capital development programmes as discussed below.

Demand management

Demand management strategies provide alternatives to the creation of new or improved assets in order to meet demands. They address ways of modifying customer needs in order that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.

There are five main components to implement demand management for recreation and community facilities:

- **Community Involvement** – Involves the community in policy and facility development and, where practical, transfers accountability for providing and operating recreation and community facilities back to the community. A good example of community involvement is the Taumarunui skatepark project where Council assisted financially to the extent of \$15,000, \$5,000 of which paid for an initial concept design. The design enabled a community group to fundraise for the project – a cost of approximately \$100,000. The community group also facilitated the final design and construction. The Raetihi community have asked for Council to be involved in a project to heat the Raetihi swimming pools (August 2008). The Taumarunui Facilities Trust has requested direct involvement in the fund raising for the renewal of various asset components for the Taumarunui Memorial Hall.
- **Non-Asset Solutions** – Seek to develop effective partnerships with the community, community groups (such as schools) and the private sector for the provision of recreation services. A high number of schools in the District permit the use of school playgrounds and hard courts by any member of the community out of school hours. An example of a school partnership is the Manunui Primary School. Between 2002-05 all play equipment located in the Manunui Domain area, which was old and non-compliant, was removed. In 2005 Council funded and installed two new modern pieces of play equipment in the Manunui Primary School grounds, which increased and gave greater variety to the existing school playground. This facility is available to the whole community during, and out of, school hours. Another example is the Waiouru Army facilities which are located on Army land but available to the wider Waiouru community to use.

- **Fees and Charges** – Seek to recover costs through user charges, taking into account the ability to pay, assessment of public and private benefit and Council's objectives with respect to community participation in recreational activity.
- **Promotion** – Encourage participation in a range of recreational experiences actively promoting opportunities for all levels and ability. Council supports Sport Wanganui who performs this interface with the resident community within the Ruapehu District. Council actively supports the promotion of recreational experiences available within the District to both residents and visitors through its 'Visit Ruapehu' website.
- **Regulation** – Control inappropriate use of reserves by adopting and enforcing Bylaws.

Capital development

Specific capital development programmes and projects in place to address growth and demand are:

New Asset	Estimated Cost	Year
New playground equipment for recreation reserves in all Wards in consultation with communities	\$200,000	2019-20
	\$200,000	2020-21
Rubber fall areas to larger existing playground installations Taumarunui, Ohakune and Raetihi	\$30,000	2009-10,
	\$60,000	2019-20
	\$60,000	2020-21
Extend and re-furbish Ohakune Clyde Street toilet block (\$50,000 in 06/16 LTP)	\$50,000	2010-11
250 metres of concrete walkway in Taumarunui Domain and Mangawhero Terrace Walkway per annum over an eight year period from 2009/2010 to 2017/2018	\$25,000 each area pa total \$400,000	2009/10 to 2017/18
Refurbish Waiouru Toilet Block (included in 06/16 LTP)	\$50,000	2013-14
Carpark and picnic area including landscaping at Northern entrance to Taumarunui (included in 06/16 LTP)	\$30,000	2014-15
Purchase of recreation reserve land National Park Village	\$250,000	2018-19
Installation of swings Raurimu	\$4,000	2009-10

Specific capital development programmes and projects in place to address renewal requirements are:

Renewed Asset	Estimated Cost	Year
King Tawhiao sign - Taumarunui	\$25,000	2009/10
Refurbishment of Main Street chains - Ohakune	\$15,000	2020/21
Replacement of Taumarunui Swimming Pool office block roof	\$ 4,000	2009/10
Replacement of tables in Taumarunui War Memorial Hall	\$13,000	Taumarunui Facilities Trust project
Replacement of whiteware (stoves, install commercial dish-washer, hot water boiler, microwave, food warmer)	\$15,000 per annum \$75,000	Taumarunui Facilities Trust project

Changes in technology and design

New technology and design needs to be considered in most asset management plans. These are discussed in this section in relation to affordability and sustainability. In many situations technology is a source of future cost savings if maintenance costs can be reduced through the use of new technology.

Examples of recreation and community facilities technology and design improvements that RDC has or may consider include:

- Low maintenance rubber fall areas to replace high maintenance bark fall areas
- Low maintenance metal fences or barriers to replace traditional wooden fences or barriers
- Low maintenance recycled plastic picnic tables and seats to replace traditional wooden tables and seats
- Waterless urinals to replace traditional urinals in public toilets

3.5 Future improvements

The following improvements have been identified as contributing to the robustness of the growth and demand forecasting and management processes.

Consider the impacts of climate change on the future management of sports grounds, riverside walkways and river esplanades

Monitor changing demographics in each community – e.g. several smaller communities have growing numbers of children as the usual resident populations increase.

4.0 Managing risk

Risk management is an inherent part of Council's overall recreation and community facilities activity management philosophy. Risk is managed through the development and ongoing review of activity risk assessments, as well as through emergency response planning, routine inspections and maintenance response.

The risks identified through these processes are a key input into identification and prioritisation of programmes and projects. The review as part of the development of the 2008 AM plan identified the following highest recreation and community facilities risks:

- Damage to park grounds or recreation and community facilities by vandals.
- Moderate to serious injury to volunteer(s) working in Council reserves.
- Old equipment or failing equipment unattractive to potential users – under utilisation of older play equipment.

These are not new risks, having been identified in the 2005 AM plan. Council is actively working to remove all graffiti vandalism within 48 hours of identification or notification. Where Council is aware of volunteers working in reserves, steps are taken to ensure that workers have identified and documented the site hazards and are using appropriate safety clothing and equipment. Council will try and undertake satisfaction surveys at playgrounds annually to assess level of use and perception of quality of equipment from users.

4.1 Introduction

Council strives to manage risk in a responsible manner to enable business objectives to be consistently met recognising social, cultural, environmental and economic impacts of its activities. Council is in the process of developing a formal risk management policy and a corporate risk management framework, underpinned by the following lower-level risk assessments:

- Activity risk assessments, undertaken as part of the ongoing development of the AM plans.
- Risk assessments undertaken as part of emergency response planning procedures.
- Risk assessments undertaken as part of the Water and Sanitary Services Assessments.

This section covers the management of risks associated with the recreation and community facilities activity, referred to above as an activity risk assessment.

The risk management process is designed to ensure that:

- All significant risks to the community, the environment and Council are identified and understood.
- The highest risks that should be addressed in the short to medium term are identified.
- Risk reduction treatments which best meet business needs are applied.
- Responsibilities for managing risk are allocated to specific staff.

The risk management process adopted by Council is consistent with Australian/New Zealand Standard AS/NZ 4360 (see Figure 17), which defines the generally accepted process for risk assessment and management.

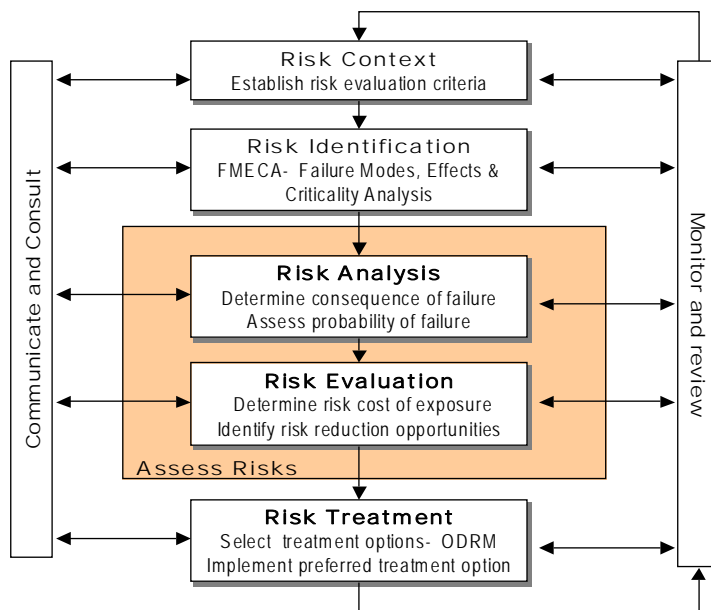


Figure 17—Risk management process

4.2 Risk management process

Risk context

The following steps were undertaken to establish the context:

- The relationship between the organisation and the environment has been defined and the organisation's strengths, weaknesses, opportunities and threats identified to provide an understanding of the 'big picture' potential risk areas and opportunities to manage these risks.
- Internal and external stakeholders were considered to identify the extent of consequence to be included.
- The organisation's capabilities to meet the levels of service and community outcomes were identified.
- Broad categories for sources of risk of not achieving the levels of service and community outcomes and areas of impact, were identified.

Areas of impact, reflecting the extent of the consequences assessed are:

- Corporate Image and Reputation
- Public Safety & Health
- Environmental
- Loss of Service and Community Effects/Costs
- Loss of Revenue or Business Costs

Risk identification

Events leading to failure to achieve defined levels of service and therefore compromising achievement of strategic goals and community outcomes have been identified. These risks, the related consequences and adopted risk reduction treatments are presented in the risk register attached as Appendix E.

Critical assets

Although a formal criticality assessment has not been undertaken, the following assets have been identified as critical, with a greater level of management applied to them:

- Public toilet facilities

Risk analysis

Risk severity has been assessed as the product of consequence and likelihood. The impact and likelihood ratings used are defined in Appendix D.

Risk evaluation

The matrix of consequence of failure and likelihood ratings shown in Appendix D is used to assess the level of risk, ranking events as low, moderate, high or extreme risk, as indicated below. Asset risks have then been compared, ranked and mitigation options assessed for all high and extreme risks identified. Council has adopted the broad treatment strategy shown in table 11 for the levels of risk:

Risk Severity		Treatment Strategy
E	Extreme	Immediate action required to reduce risk
H	High	Treatment options must be reviewed and additional action taken to manage risk
M	Moderate	Management responsibility must be specified
L	Low	Manage by routine procedures

Table 11- Risk evaluation and treatment strategy summary

Risk treatment

Options for mitigating risks Council considers to reduce the cause, probability or impact of failure, are;

- Do nothing - accept the risk.
- Management strategies - implement enhanced strategies for demand management, contingency planning, quality processes, staff training, data analysis and reporting, reduce the target service standard, etc.
- Operational strategies - actions to reduce peak demand or stresses on the asset, operator training, documentation of operational procedures, etc.
- Maintenance strategies - modify the maintenance regime to make the asset more reliable or to extend its life.
- Asset renewal strategies - rehabilitation or replace assets to maintain service levels.
- Development strategies- investment to create a new asset or augment an existing asset:
- Asset Disposal / Rationalisation- divestment of assets surplus to needs because a service is determined to be a non-core activity or assets can be reconfigured to better meets business needs.

4.3 Mitigating risks

Extreme and high risks

Extreme and High risks identified are summarised in Table below. Proposed actions to mitigate these risks are presented in the far-right column.

Community Outcome	Core Value	Strategic Outcome	LOS Failure Indicator	Asset Group	Caused By	Risk Severity	Controls	
							Existing	To Develop
CO 9 CO 10 CO 21 CO 25 CO 26 CO 31 CO 42	Quality	To provide and maintain an appropriate level of infrastructure	Availability of park grounds of facilities	Sports and Recreation Reserves	Vandalism	H	Clean up and repair response implemented swiftly through contract response procedures	Subject to funding. Installation of security camera at high risk locations
CO 9 CO 18 CO 20 CO 31	Safety	The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community	Injury to volunteers working on Council parks or facilities	Sports and Recreation Reserves	Unsafe work practices of volunteers	H	Allowing volunteers who ask permission to work in reserves to do so subject to providing evidence of safety equipment and hazard identification	Higher level of interaction with volunteers to facilitate annual Health & Safety induction sessions through Council reserves maintenance contract specialist personnel
CO 9 CO 10 CO 25 CO 26	Sustainability	The negative effects of the activity on the environment are avoided, remedied or mitigated	Inefficient management as assets	Public Toilets	Customers are not satisfied with facilities	H	Annual satisfaction surveys to identify problem areas	

Table 12 – Extreme and high risk summary

4.4 Climate change

Climate change with the probability of extreme weather events causing major flooding could impact on sports fields and parks or reserves close to rivers e.g. Cherry Grove Domain beside the Ongarue/Whanganui Rivers. Knowledge about the impact of climate change to rainfall intensity in Ruapehu District and the affect on recreation and community facilities management is recognised as a future improvement.

4.5 Emergency response planning

Emergency management deals with the response to severe events. The Civil Defence Emergency Management (CDEM) Act 2002 stipulates that Lifeline Utilities must plan for continuity of service, be capable of managing its own response to emergencies, and establish CDEM Groups across regions consistently.

There is no Emergency Response Plan for recreation and community facilities services although Council has planned for the possibility of having to deal with large numbers of burials in Council cemeteries in the event of an Avian Bird Flue Pandemic. There is a dedicated Council emergency management resource to coordinate these activities across Council and with neighbouring Councils, also with Horizons Regional Council.

RDC also participates in the Manawatu Wanganui Regional Lifelines Group. A Civil Defence Emergency Management Group Plan has been prepared and it identified the natural hazards for the region, the likelihood and the consequences and assigned responsibilities.

4.6 Water and Sanitary Services Assessment

A risk analysis of public toilet and cemetery services was completed as part of the Water Sanitary Services Assessment process in 2005. The risk assessment considered risks, the impact on public health and the environment of those risks. Each risk was assessed for impact (on a 3 to 7 level scale), and probability of the risk event occurring (on a -3 to 1 level scale). A total score was calculated by adding the impacts and probability scores. Total scores 5 or greater were considered major risk that needed to be considered for risk management action.

No risks were evaluated with total scores of above 5. One risk was assessed with a total score of 5 which was a public toilet user contracting infectious disease through unclean facilities (proven). This risk is being managed through the cleaning contracts for public toilet facilities - maintenance programmes detailed in Section 5 Lifecycle Management Plans.

4.7 Future improvements

The following improvements have been identified as reducing Council's risk exposure in the most cost-effective way:

- Review risk management process, and develop corporate risk policy, framework and assessment.
- Develop and implement formal criticality assessment framework to identify critical assets.

5.0 Lifecycle Management Plans

In order to enable the recreation and community facilities activity, Council owns and manages, or has a formal (Gazetted), or an informal (historic) appointment to manage from the Crown in the case of some recreation reserves :

- 72 Developed recreation reserves
- 88 Passive and amenity reserves
- 11 Playgrounds
- 11 Cemeteries
- 3 Swimming Pool complexes
- 15 Public Toilet facilities.
- A range of walkways and accessways
- 15 Community Halls

Council manages these assets by applying the following broad strategies:

- **Operations:** Council will manage the assets in a manner that minimises the long term overall total cost. Scheduled inspections and monitoring will be undertaken as justified by the consequences of failure on levels of service, costs, public health, safety or corporate image. The inspection programme will be modified as appropriate in response to unplanned maintenance trends. Competitive pricing will be ensured by using CPP contract structures and performance based term contracts where applicable.
- **Maintenance:** Council will maintain assets in a manner that minimises the long term overall total cost. Competitive pricing will be ensured by using CPP contract structures, and performance based term contracts where applicable.
 - **Unplanned maintenance:** A suitable level of preparedness for prompt and effective response to asset failures will be maintained by ensuring suitably trained and equipped staff to allow prompt repair of critical assets and mitigation of any hazards. Term contracts specify response times.
 - **Planned maintenance:** A programme of planned asset maintenance will be undertaken to minimise the risk of asset failure, or where justified when considering financial, safety and social impacts. Major maintenance needs will be identified through the scheduled asset condition inspections and those generated from the investigation of customer complaints.
- **Renewals:** Council will rehabilitate or replace assets when justified by:
 - Risk: The risk of failure and associated financial and social impact justifies action (e.g. probable extent of damage, safety risk, community disruption).
 - Asset performance: Renewal of an asset when it fails to meet the required level of service. Non-performing assets are identified by the monitoring of asset reliability, efficiency and quality during routine inspections and operational activity. Indicators of non-performing assets include repeated and/or premature asset failure, inefficient energy consumption, and inappropriate or obsolete components.
 - Economics: When it is no longer economic to continue repairing the asset (i.e. the annual cost of repairs exceeds the annualised cost of renewal).
 - Efficiency: New technology and management practices relating to increased efficiencies and savings will be actively researched, evaluated and, where applicable, implemented.Renewals needs for key asset groups will be identified through the scheduled asset condition inspections, the investigation of customer complaints and a practical knowledge of the network. Renewals works will be prioritised and programmed in accordance with defined criteria, or in urgent cases undertaken immediately.
- **Development:** Development works will be planned in response to identified service gaps, growth and demand issues, risk issues and economic considerations.
- **Disposal:** Property that is surplus to requirement or future need and is of no social or cultural significance, or of any investment benefit to the community, will be disposed of whenever possible. The constraints of disposal in terms of the Reserves Act 1977 will mean ongoing development of best practice strategies to obtain a return from non operational recreation reserve assets.

Key performance issues are:

- All community halls do not meet current building codes
- Swimming pools are all approximately fifty years old or older and asset components are at the end, or past, economic lives. Asset component failure timing is extremely difficult to identify. Assets are only used by small percentage of community.

Condition and performance has been assessed through annual inspections by the staff and contractors directly involved with the management of the assets. The results are summarised below for the buildings and built facilities within the portfolio. The grading methodology was a 1 to 5 grading where 1 is excellent and 5 is poor. The dual grading for some assets reflects the situation where some components are in better condition following renewal, than others that are original or older but are still adequate and in reasonable condition. A detailed asset condition report on the parks, cemeteries, playgrounds, gardens and main street installations as at July 2008 is attached as Appendix I.

Asset	Condition Grading	Performance Grading
Developed parks	2/3	2
Walkways	2/3	2/3
Playgrounds	2/3	2/3
Swimming Pools	3/4	2/3
Community Halls	2/3/4/5	2/3/4/5
Public Toilets	1/2/3	1/2/3
Cemeteries	1/2/3	1/2
Fencing	1/2/3/4/5	1/2/3/4/5

There are no major projects planned in the next three years. The capital expenditure includes \$124 for library book purchases of approximately \$41 each year.

Three year financial requirements are :

- | | |
|---|-------------|
| • Operations and maintenance (excluding depreciation) | \$4,296,000 |
| • Depreciation | \$ 180,000 |
| • Renewals | \$ 76,000 |
| • Capital development (growth) | \$ 4,000 |
| • Capital development (levels of service) | \$ 260,000 |

5.1 Introduction

This section describes the recreation and community assets and their performance and condition. It presents the lifecycle management strategies and programmes used by Council to manage the service level requirements, demand change and risk exposure (Section 4.0) associated with the recreation and community facilities activity for the next 10 years.

The lifecycle management plans for each of the recreation and community facility asset groups are detailed in the following sections.

Asset	Quantity
Developed Parks and Reserves	72
Passive and Amenity Reserves	88
Playgrounds	11
Urban Road Verges	40ha (approx)
Cemeteries	11
Swimming Pools	3
Community Halls	15
Public Toilets	15

Lifecycle activities

The lifecycle management strategies are divided into the following five work categories:

- **Asset Operations:** The active process of utilising an asset, which will consume resources such as manpower, energy and materials. Operations include asset management planning activities, routine inspections and testing to monitor asset condition and identify the need for maintenance and repair work, and customer service activities.
- **Asset Maintenance:** The on-going day-to-day work activity required to keep assets serviceable and prevent premature deterioration or failure. Two categories of maintenance are carried out:

Unplanned Maintenance: Work carried out in response to reported problems or defects (e.g. repair of vandalised play equipment).

Planned Maintenance: Work carried out to a predetermined schedule (e.g. vegetation control) or programmed as a result of identified needs (e.g. replacement or top up of bark fall areas).

- **Asset Renewal:** Major work that restores an asset to its original capacity or the required condition – maintenance that lasts longer than a twelve month period.
- **Asset Development:** This section of the plan covers tactics for the creation of new assets or works which upgrade or improve an existing asset beyond its existing capacity or performance in response to changes in supply needs or customer expectations.
- **Asset Disposal:** Disposal is any of the activities associated with the disposal of a decommissioned asset. Assets may become surplus to requirements for any of the following reasons:
 - Under utilisation.
 - Obsolescence.
 - Provision exceeds required level of service.
 - Asset no longer provides the service or fulfils the purpose for which it was intended.
 - Uneconomic to upgrade or operate.
 - Policy change.
 - Service provided by other means (e.g. private sector involvement).
 - Potential risk of ownership (safety, financial, environmental, legal, social, vandalism).

Asset management strategies

Council has adopted the following asset management policy and strategy to provide a framework for guiding and integrating asset management practice within the Council.

Asset management policy

The asset management policy states the overall intention and direction of asset management as:

- The discipline of asset management will be directed to the achievement of the Council's Community Outcomes and strategic goals as stated in the Long Term Council Community Plan.
- Asset management will be applied to the long term stewardship of assets, with planning undertaken for a minimum horizon of 10 years.
- Asset management will be focused on delivering the required level of service to existing and future customers in the most cost-effective way.
- Applicable legislation, regulatory and statutory requirements will be complied with.
- A robust risk management approach consistent with the corporate risk management framework will underpin all asset management activities.
- The outputs of the asset management process will be endorsed by senior management and the Council.
- The outputs of the asset management process will be communicated to relevant employees and third parties to ensure they are aware of their asset management responsibilities.
- The asset management plan will be available to all stakeholders.
- The asset management plan will be reviewed every three years to ensure it remains relevant and consistent with the Long Term Council Community Plan which is also reviewed every three years.
- Council is committed to the continuous improvement of asset management activities to achieve an alignment between the quality of asset management and the nature and scale of Council's assets and operations.

Asset management strategy

The asset management strategy to meet policy and planning objectives is:

Levels of service	To formally review levels of service at least every three years. Engagement with the community on satisfaction with the levels of service provided and improvements desired will be undertaken periodically. Consultation on options will be undertaken for specific projects. The level of service reviews will inform the levels of service adopted by the Council.
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Demand forecasting and management	To invest in works for growth in a timely way. To review demand forecasts annually based on analysis of population and economic growth projections, social and demographic data, technological advances and other relevant data. Demand management options will also be considered when planning to meet growth.
Asset service potential	To maintain the current service potential of the asset through an appropriate level of maintenance and renewal works.
Risk management	Manage risk exposure through: <ul style="list-style-type: none"> • A three-yearly review of the risk management plan and implementing risk mitigation measures where risk exposure is incompatible with corporate risk policy. • Undertaking performance and condition monitoring of critical assets
Operational	Service agreements with contractors will contain performance measures consistent with AM and activity KPIs to achieve alignment from operational level to the LTCCP
Information and systems	Data collection programmes (condition, asset performance, registers and service performance) will be closely aligned to the nature and scale of the assets and to tracking achievement of service targets. Asset management system functionality will be developed to meet the requirements of core asset management planning and specific business needs.
Organisational	To embed asset management capability and practices throughout the organisation.
AM plan	The AM plan will be developed as a 'living' document and reviewed on a regular basis to ensure alignment with current council, organisational and asset management policy. AM Plans will be subject to formal adoption by the Council
Continuous improvement	Improvement of AM practices, processes, systems and plans will be undertaken in accordance with the improvement plan which will be reviewed annually.

General lifecycle management strategies

Overview

Council maintains ownership and responsibility for managing the recreation and community facilities activity and the associated infrastructure. Consultants are used to provide specific expertise and assistance as required. Council staff provide the day to day management of the recreation and community facilities with the exception of some community halls which are managed by the communities involved. Staff management includes asset information capture, recommendations for strategies, programmes, projects and expenditure, and management of maintenance and capital development contracts.

All work is carried out using contracts let in accordance with competitive pricing procedures (CPP), on a performance basis wherever possible. The Parks, Reserves and Garden Maintenance contractor is required to programme and report comprehensively on the execution of the works. The contract documents specify technical standards required and defines response times and cyclic inspection periods.

All major renewals and capital works are implemented through individual project contracts. Minor renewals are implemented through term contracts. Current maintenance and renewals term contracts are listed in Table 13. Annual value is approximately \$1,500,000

Contract Name	Contractor	Term (Years)	Completion Date
District Parks, Reserves and Gardens Maintenance	Downer Edi Works	9	November 2011
Swimming Pool Maintenance and Operation	Total Leisure Concepts	7	30 June 2013
Plumbing Maintenance North	Taumarunui Plumbing	7	30 June 2013
Plumbing Maintenance South	B & M Frederickson	5.5	30 June 2009

Building Maintenance North	Gary Jacobs	7	30 June 2013
Building Maintenance South	Horne Brothers	5.5	30 June 2009
Electrical Maintenance North	New Contract tendered February 2009	4.25	30 June 2013
Electrical Maintenance South	Stu Ridley	5	30 June 2012

Table 13- Schedule of general parks and reserves maintenance contracts

Professional services are obtained from a mixture of consultants and internal resources.

Operations and maintenance strategies

The following general operations and maintenance strategies are applied to the recreation and community facility assets:

- **Operations:** Council will manage the assets in a manner that attempts to minimise the long term overall total cost. Scheduled inspections of all playgrounds are carried out monthly. Playground and walking bridge audits are carried out by an engineer every three years. Scheduled inspections of public toilets, swimming pools, and other buildings managed by Council are undertaken on an annual basis. Non scheduled inspections are undertaken as justified by the consequences of failure on levels of service, costs, public health, safety or corporate image. Numerous non scheduled inspections of public toilets are carried out during each annual cycle. The inspection programme will be modified as appropriate in response to unplanned maintenance trends. Competitive pricing will be ensured by using CPP contract structures and performance based term contracts where applicable.

Asset monitoring processes and periodic performance and condition assessments of specific assets. Customer enquiries and complaints are recorded on the Customer Services 'HEAT' service request database, summarising data on the date, time, details, responsibility and action taken.

- **Maintenance:** Council will maintain assets in a manner that attempts to minimise the long term overall total cost. Competitive pricing will be ensured by using CPP contract structures and term contracts where applicable.
- **Unplanned maintenance:** A suitable level of preparedness for prompt and effective response to asset failures will be maintained by ensuring suitably trained and equipped staff to allow prompt repair of assets and mitigation of any hazards. Term contracts specify response times.
- **Planned maintenance:** A programme of planned asset maintenance will be undertaken to minimise the risk of critical asset failure (e.g., walking bridges, public toilets), or where justified when considering financial, safety and social impacts (e.g., vegetation management). Major maintenance needs will be identified through the scheduled asset condition inspections and those generated from the investigation of customer complaints.

Renewals strategies

Council will rehabilitate or replace assets when justified by:

- **Risk:** The risk of failure and associated financial and social impact justifies action (e.g. probable extent of damage, safety risk, community disruption).
- **Asset performance:** Renewal of an asset when it fails to meet the required level of service. Non-performing assets are identified by the monitoring of asset reliability, efficiency and quality during routine inspections and operational activity. Indicators of non-performing assets include repeated and/or premature asset failure, inefficient energy consumption, and inappropriate or obsolete components.

- Economics: When it is no longer economic to continue repairing the asset (i.e. the annual cost of repairs exceeds the annualised cost of renewal).
- Efficiency: New technology and management practices relating to increased efficiencies and savings will be actively researched, evaluated and, where applicable, implemented.

Renewals needs for key asset groups will be identified through the scheduled asset condition inspections, the investigation of customer complaints and a practical knowledge of the network. Renewals works will be prioritised and programmed in accordance with the following criteria, or in urgent cases undertaken immediately.

- Public safety risk;
- Criticality of assets to achievement of service standards and community outcomes;
- Financial risk of deferring work;
- Intensity of usage;
- Environmental risk;
- Cost and the ability to gain external part funding in some instances e.g. community group financial or volunteer worker contributions
- Political preference.

Renewal works identified in accordance with the renewal strategies may be deferred if the cost is beyond the community's ability to fund it. This can occur when higher priority works are required on other infrastructure assets such as roading or water and waste water, there are short-term peaks in expenditure or if an inadequate rating base exists.

When renewal works are deferred, the impact of the deferral on economic efficiencies and the asset's ability to achieve or contribute to the required service standards will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of assets, repeated deferral will create a liability in the longer term.

A register of all deferred works will be maintained in Appendix E, the Risk Register, the total value of which will be recognised in the financial reporting.

Development Strategies

Development works will be planned in response to identified service gaps, growth and demand issues, risk issues and economic considerations.

When evaluating significant development proposals, the following issues will be considered:

- The contribution the new or improved assets will make to the current and anticipated future levels of service and community outcomes;
- The risks and benefits anticipated to be made from the investment;
- The risks faced by not proceeding with the development works. These could include safety risks, social risks and political risks;
- Ability and willingness of the community to fund the works;
- Future operating and maintenance cost implications.

Significant development works will be prioritised and programmed with contributions from:

- Targeted user groups (e.g., tourism operators, industry groups, adjacent residents and key stakeholders);
- The general community (through public consultation);
- Council staff and consultants that may be engaged to provide advice to the Council;
- The LTCCP/Annual Plan process.
- The elected Council. (Significant proposals are subject to Council decision and available funding).

Disposal Strategies

Asset disposal processes will comply with Council's legal obligations under the Local Government Act 2002 and Reserves Act 1977, which covers:

- Public notification or consultation procedures required prior to sale;
- Restrictions on the minimum value recovered; and
- Use of revenue received from asset disposal.

The property contained within the Parks and Reserves Asset is primarily of Crown origin, vested in Council. Disposal options are limited. Sale of all land classified as reserve land under the Reserves Act 1977 must follow a process of revocation of the reserve classification, public consultation and consideration of any Treaty of Waitangi issues. In the case of the sale of Crown derived land, after the deduction of all direct costs, the proceeds of sale (if any) are shared between the Crown and Council. Council cannot claim any indirect costs i.e. staff time that may accrue during this process. No disposal can take place without the consent of the Crown. In the case of road reserve, a different process is followed whereby the road is first 'stopped' through a statutory process including public notification and consultation. Once the road has been stopped, title can be obtained and the land sold. This is a process not uncommon in respect of areas of paper road in rural areas.

There have been a number of enquiries from persons wishing to acquire reserve land from Council. The reserve status of the land has been explained to these persons, and the interest noted on the relevant property file for contact purposes if there is ever a decision by Council to pursue disposal of surplus reserve land.

It is not envisaged that any particular property would be relinquished or disposed of during the term of this document, however there has been interest expressed in some reserve land that is not anticipated to provide any useful purpose to the community in the foreseeable future, due to an excess of public green space in close vicinity. There will be occasions when properties are available for leasing subject to the provisions of the Reserves Act 1977. In addition to longer term leases of recreation reserve areas to sporting groups, most of which are ground leases only, there are a number of short-term licences to occupy issued principally for grazing purposes over rural recreation reserves, and local purpose reserves. The Minister of Conservation has also approved leases in perpetuity for Endowment land in Rangataua that is surplus to Council requirement but cannot be sold.

All relevant costs of disposal will be considered when considering disposal options. These costs may include:

- Evaluation of options;
- Consultation/ advertising;
- Obtaining resource consents;
- Professional services, including engineering, planning, legal, survey;
- Demolition/ site clearing / make safe costs.

The use of revenue arising from the sale of assets, or the source of funds required to dispose of assets, will be decided by Council at the time of its consideration of the asset's disposal.

General standards and specifications used

Council comply with the following standards and legislation when maintaining, operating, renewing and developing the recreation and community facilities assets:

This AM plan;
Resource Management Act 1991;
Building Act 2004;
NZS4404 Code of Practice for Urban Subdivision.
NZ Standards for playground construction, swimming pool operation and water quality.
Relevant Technical Standards;
Manufacturer's Specifications;
Emergency management plans;

Health and Safety in Employment Act 1992.

These standards and legislation are discussed in more detail in Section 2.3 and 2.4.

Business support systems

The primary support system Council has to manage the assets is BizE Asset. However, there is a very large amount of data input required before this support system can be used. At the present time Excel spreadsheets are used for the changing of component and financial data information relating to the assets. The customer service request system HEAT is used mainly to log in complaints, but is also used as a management tool in flagging future works for consideration.

5.2 District Parks and Reserves

Asset Description

Description

The scope and value of the Parks and Reserves assets covered by this AMP is provided in Table 14.

Located on, or within the District parks and reserves are other assets as follows:

- Sports Fields
- Hard Court Venues
- Some structures (e.g. Taumarunui Grand Stand)
- Shrubs and trees
- Furniture (e.g. picnic tables, seats)
- Urban street verges
- Playgrounds
- Carparks
- Walkways
- Walkway lighting
- Pedestrian Bridges
- Camping Grounds
- Drinking fountains
- Decorative fountains

Asset Type	Quantity	Rateable Valuation as at 01/07/2008
Sports and operational reserves <ul style="list-style-type: none">• Number of Properties• Area	72 264.4770ha	\$15,800,000
Passive and Amenity Reserves <ul style="list-style-type: none">• Number of properties• Area	88 135.9700ha	\$2,100,000
Playgrounds	11	Included in operational reserves

Table 14: Quantity and Value of Parks and Reserves

The purpose of parks and reserves assets is to:

- Provide space for people to pursue active and passive recreational activities for their social, spiritual, mental and physical well-being.
- Provide the landscape setting for towns.
- Ensure the protection and maintenance of history (ecological and human) and character of the area, including the protection of bush areas, estuaries, wildlife habitats, Waahi Tapu and historic sites.

- Ensure the environments essential to the existence of plant and animal species (including humans) are maintained.
- Protect public access to significant landscape features and recreation areas.

Key Issues for Parks and Reserves are:

- Continuation of current levels of service being maintained in the foreseeable future.
- The provision of specific recreational needs is emerging as wanted by the community.
- The control and elimination of noxious weeds over time.
- The maintenance or removal and replacement of trees.
- Communities wish to develop some neighbourhood reserve areas enabling and also requiring, higher maintenance standards to be achieved and carried out which will result in additional cost to the ratepayer.
- Ensuring the provision and installation of playground equipment is carried out to the required safety standards and designed appropriately to meet the needs of the users. The trend to more stringent safety standards has and will continue to result in increased costs of maintenance.
- Community Expectations. Appendix G includes information on the outcome of consultation with various community groups as part of the development of AMP's 2009-12 and the LTCCP 2009-19.

A detailed list of the parks and reserves including their location, legal description, area and valuation is scheduled in Appendix H to this AMP. Appendix I contains:

- Details of Main Street installations, which include rubbish bins, tables and seats, bollards and chains.
- Playgrounds
- Camping Grounds
- Walkways
- Miscellaneous structures

The cost of the development of Main Street footpaths and enhancements such as bollards is included in the Land Transport activity. The cost of Main Street footpath cleaning is also included in Land Transport budgets but carried out under the Parks, Reserves and Gardens Maintenance Contract 1041. As the Main Street developments are located on road reserve, the values of the paved footpath content of the development is included in the Land Transport AMP. Renewal of footpath surfacing is carried out under the Land Transport activity. Renewal of footpath enhancements such as rubbish bins, bollards and seats is carried out under the recreation and community facilities activity.

Significant Parks and Reserves assets that are expected to be retained with ongoing development by Council in conjunction with the community in the foreseeable future are listed in Table 15.

Significant Parks and Reserves Assets
Taumarunui Domain, Turaki Street, Taumarunui
Cherry Grove Domain, Cherry Grove, Taumarunui
Northern Entrance Reserve, State Highway 4, Taumarunui
Te Peka Reserve and walkway, Te Peka Street, Taumarunui
Manunui Bush Reserve and walkway Manunui
Mansons Gardens, Taumarunui
Jubilee Park, Ohakune
Rochfort Park, Ohakune
Christie Park, Conway Street, Ohakune
Mangawhero River walkway, Ohakune
Pitt Street Reserve, Raetihi
Taumarunui Camping Ground, State Highway 4, Manunui

Raetihi Camping Ground, Parapara Road, Raetihi
Mangateitei and Mangawhero River walking bridges
Ruatiti Domain, Ruatiti Road, Ruatiti

Table 15: Significant Parks and Reserves Assets

The amenities constructed on the Parks and Reserves assets are available for use by the general public 24 hours a day, all year round. Vehicle access is possible to most reserves. In some instances vehicle access is restricted e.g. Taumarunui Domain. Motor bikes and quad bikes are prohibited from recreation reserves. There is unrestricted pedestrian access to all parks and reserves. Use of skate parks or half pipes at night may be a nuisance to some residential housing nearby these facilities. At the present time no particular nuisance has been recorded and therefore consideration to any form of night closure has not been considered. Overnight vandalism in some parks has been recorded in recent years and where practical (e.g. Cherry Grove), blocking vehicle access may be implemented at night. From time to time acts of vandalism can prevent use of the amenities until appropriate repairs have been carried out. In extreme cases, availability may be denied if the amenity is so badly damaged removal is the outcome of the vandalism.

Individual sports associations and private individuals can reserve the use of specific sports grounds for their use and when an asset is reserved a charge may be placed upon that organisation.

It is very rare that the sports fields are closed. They are closed by very wet weather resulting in field saturation or flooding and in extreme cases of overuse.

Hockey and cricket are being played on Council parks on rare occasions on a 'fun' basis but there are no hockey fields or cricket pitches that are maintained in Council parks at the present time. Participants in Taumarunui and Raetihi are enjoying the introduction and growth of touch rugby during the summer season. Soccer in Taumarunui is played on a regular basis at the Cherry Grove Domain fields and occasionally on the Taumarunui Domain. Adult rugby is played on the Taumarunui and Ohakune rugby fields.

Netball fixtures on the Taumarunui netball courts remain high, but elsewhere netball appears to be played only in school grounds.

Tennis is still played at the North Street courts, Rangaroa, but there appears to be no serious competition or coaching, rather, fun games for recreation.

Cherry Grove Domain is a well-used park by canoeists using Cherry Grove as the starting point for trips down the Whanganui River. The Domain is also one of the most popular passive reserves in the District.

Ruatiti Domain is the only freedom camping area in the District and is well used by fishermen and campers, particularly over the summer months. A Ruatiti Domain Committee comprising local residents, Waimarino-Waiouru Community Board members and Council staff manage the operational issues related to this asset.

Parks and reserves which have playgrounds located on them are well used by children and there is high use of the Taumarunui skate park and Ohakune skate half-pipe by male children and young adults.

Condition Grading Criteria

The condition and components that make up the asset is contained in Appendix I.

Based on information contained within Council records, asset condition tables, together with knowledge of staff and the results of contract audits, it is considered the parks and reserves assets are generally maintained to a high standard. The asset condition tables contain the following information:

Asset Component	Component Description
Quantity	The number / amount / area of that specific component.
Condition Grading	Condition of component as assessed under parameters of Table 16 condition gradings.
Economic Life	Estimated Economic life of component – buildings 50 years as required by the Building Act 2004.
Remaining Life	Estimated remaining life of the component.
Unit Value	Dollar value of unit costs where applicable.
Replacement Costs	Based on current government value or insurance replacement certificate where appropriate.
Comments	Comments in respect of individual components.

The grading used to assess the condition of asset components is defined in Table 16.

Grade	Condition	Implications
0	Non-existent	Asset absent or no longer exists.
1	Excellent	Sound physical condition and made to standard – no works required.
2	Good	Acceptable physical condition minimal short-term failure risk but potential for deterioration. Only minor work required (if any).
3	Average	Some deterioration evident; failure unlikely in near future but further deterioration likely. Work required but asset is still serviceable.
4	Poor	Failure likely in short term. Substantial work required in the short term, asset barely serviceable.
5	Very Poor	Failed or failure imminent. Major work required or replacement required urgently.

Table 16: Condition Gradings

Performance

Sports Fields



Rugby and soccer fields – Taumarunui Domain

Rugby fields, Rochfort Park, Ohakune



Rugby fields, Pitt Street Reserve, Raetihi



Soccer fields, Cherry Grove Domain, Taumarunui

Overall the assets are in average condition and are considered under utilised throughout the District. Undesirable weed species are evident in most playing fields but the cost of eradication and a programme of professional turf management implementation is not considered justifiable at the present time. The sports fields currently used on a regular basis and maintained as sports fields are the Taumarunui Domain rugby fields, Cherry Grove soccer fields, Manunui Domain rugby fields, Raetihi rugby fields and Ohakune rugby fields. Following an increase in the number of soccer teams within the Taumarunui Soccer Club and Taumarunui Rugby and Sports Club, development of an additional playing field at Cherry Grove was discussed with the Taumarunui Soccer Club in 2008. This development would require input from both clubs with regard to shifting of fences, and development costs.

Generally however, the District is considered to have sufficient fields to satisfy the existing and future needs of both winter and summer sports codes.

Hard Court Venues



Tennis Courts, North Street, Taumarunui



Netball Courts, Conway Street, Ohakune



Tennis Courts, Parapara Road, SH4, Raetihi



Tennis Courts, Owango Domain, Onepu Road, Owango



Netball Courts Turaki Street, Taumarunui

There are five hard court facilities owned by Council in the District. The only hard court venue fully utilised is the Taumarunui Netball Courts in Turaki Street. Rangaroa, Raetihi, and Owango hard courts have reached the end of their economic lives. Members of the Rangaroa Tennis Club maintain the Rangaroa Tennis Courts situated in North Street. After a three year fund raising effort, the Courts have recently been re-surfaced at a cost of \$24,000. The Raetihi tennis courts are being used and upgrading of the concrete edges was undertaken by volunteer effort in 2003. The hard courts at Christie Park, Ohakune are deteriorating at a slow rate and are no longer used for either tennis or netball. Casual basketball is played on the courts from time to time. A cost/utilisation assessment needs to be made to determine whether or not upgrading should take place if there is public demand for upgrading. Many schools throughout the District have hard court areas that are currently being made available to the general public for use out of school hours. Most of these appear to be used by youth playing basketball.

The Owango Tennis Courts situated at the Owango Recreation Reserve are uneven, and require resurfacing/redeveloping in conjunction with the Community. Funding was made available by way of a grant to an outside organisation to renew the perimeter fencing at these courts several years ago. Current levels of use are unknown.

Structures



**Taumarunui Domain Grandstand
Domain,
Morero Terrace, Taumarunui**



**Owhango Pavilion, Owhango
Onepu Road, Owhango**



Tuku Street Pavilion, Tuku Street Domain, Taumarunui

Currently there appears to be sufficient utility buildings, principally public toilet facilities, servicing the parks, however, deferred maintenance has been relatively high due in part to budgetary constraints that have been in place for several years. Public toilets on the Taumarunui Domain in the vicinity of the main playground area have been identified as a need for customers and a new facility is planned for construction in 2009.

Generally Council owned structures associated with this activity are in reasonable condition, and maintained to a reasonable standard considering the low use of these assets, with the exception of public toilets on road reserves, which have high use. The only large structure currently owned by Council is the Taumarunui Grandstand.

The grandstand was leased to the Taumarunui Rugby Sub-Union. The lease expired in 2001 and negotiation over a new lease have been ongoing. There have been numerous changes in the negotiating committee resulting in inconclusive negotiation attempts. Many of the components of this building are old and failing and the lessee does not have the financial resources to carry out renewal of some components. This is a difficult issue to resolve, as there is a very small base of members of

the community obtaining any benefit from the building asset. It is anticipated that discussion and debate over what Council should or should not provide to any upgrading of this building will continue.

Most club buildings on reserves have been built by sporting clubs and are maintained by the clubs occupying these buildings. Maintenance of some of these club buildings is proving to be a lessee responsibility that cannot be met within current financial reserves, e.g. exterior painting of the Senior Citizens building on Taumarunui Domain. Two buildings have been abandoned to Council in the past decade; the ex-hockey pavilion located on the Tuku Street Domain, Taumarunui and the ex-rugby club pavilion located on the Ohura Domain. The Tuku Street pavilion is managed by Council and a new lease with the Taumarunui Army Cadets has been negotiated. The Ohura Domain pavilion is past the end of its economic life. The question of renewal or removal of this building has recently been the subject of a community survey. The community would like the opportunity of restoring this building for public use over a period of five years as an alternative to removal at the present time. The Owhango ex-hockey pavilion building has also been technically abandoned by the hockey players but is being used as a community play centre facility under the umbrella of the Owhango Residents & Ratepayers Society Incorporated (ORRIS). This asset is located on the Owhango Domain, which has been maintained by Council for many years despite the reserve being vested in the Crown. There has been no formal appointment of Council to manage or administer the Domain although the Department of Conservation (DOC) has expressed a desire to vest the Domain in Council. This has not been progressed further by DOC since verbal discussions regarding the reserve in 2003. There has been renewed discussion in March 2009 with ORRIS regarding the possible vesting in Council of the Domain and the Owhango Hall.

Leased Reserves

The Reserves Act 1977 provides Council with the power to enter into leases. Overall the properties are being maintained to lease conditions. Most of the leases are ground leases only, the buildings having been constructed by the sporting or recreation club lessees. In the case of some reserve classifications, Council cannot lease the land but can enter into short-term licences to occupy, which are for a maximum of five years. Licences to occupy are generally rights to occupy and graze the land.

The reserve areas leased under ground leases to individual sports bodies which, with the exception of the Taumarunui Rugby Sub-Union and Taumarunui Netball Centre which are facility leases, are maintained by those organisations to standards and levels contained within the body of the lease. A review of all occupied reserves has identified that some sports and service clubs are in occupation without a current lease recording the right of occupation and the terms and conditions under which the occupation exists. Some sporting clubs have entered into leases and are currently failing to pay rent and/or rates. It is recognised that changes to population size and age in the District over the past ten years has necessitated a review of current leasing policy. This review resulted in a policy change whereby sporting and recreation clubs occupying Council reserve land can make application for a remission of rates, which will result in no more than a single charge for sewage, water (unless on meter) and rubbish removal being charged and a rent of no more than 3% of land value being levied.

There is an ongoing difficulty in obtaining successful conclusion of lease arrangements with some occupants of reserve land. These open files are being pursued as quickly as Council staff resource time allows.

The current lease and licence database is held in Excel spreadsheet format, however ultimately, incorporation of this information into the BizeAsset database is considered essential.

Passive and Amenity Reserves

The Community considers the District as having sufficient passive and amenity reserves for use.

The Taumarunui Community considered a concept plan for the development of the Northern entrance to Taumarunui in 2004. The outcome of consultation on the concept was that the project had merit but was considered too expensive. A more modest development of this area may be progressed by Community Groups in the future. Image is important to the Community and as this area is the 'first impression' of Taumarunui, \$30,000 for development of this area has been allocated to the LTP in the

year 2014/15. The Southern entrance had a modest face lift so that the reserve area could be mowed under the trees and some trees were removed to open the area up. There is more work to be done as a minor project in the future in this area.

Overall it can be considered the condition of passive and amenity reserve areas is reasonable. However there is significant weed infestation of honeysuckle, blackberry and broom in some areas, the removal of which would require careful planning and execution over a period of some years. The cost of such a programme has not been evaluated but the difficult and ongoing nature of such a programme would be high cost. A programme of killing and removal of pest plants will be developed through Contract 1041 with a variation to the contract for the implementation of the programme. This was originally targeted for 1 July 2007 but has been re-targeted for 1 July 2009 due to lack of staff resource time to develop a plant pest removal programme.

In the past decade, a number of volunteer groups have, with Council's tacit approval, but without any formal agreement, started development projects in a number of reserves. Up to the current time there has been little cost to the ratepayer but it is anticipated that Council will be asked to take over the cost and responsibility of ongoing maintenance of some, if not eventually all, of these projects. In December 2004, Horizons Regional Council (Horizons) requested Council to take over the ongoing weed control and maintenance of the Manunui Scenic Reserve. This reserve has been cleared of much of the weed infestation, with walking tracks and a small wheelchair accessible track formed through volunteer effort and the Ngahere Trust organisation, which received funding from Horizons to carry out the development work. The removal of tree privet has been a priority to date and there are now large open areas that require replanting with native trees within the reserve. A native plant nursery has been established within the reserve by Manunui School for the on-growing of native seedlings which can be planted out in the reserve at years 2 – 3. (2008 and 2009). This project is expected to be an ongoing collaboration in the foreseeable future between the Manunui School, Council, Horizons, Taumarunui Rotary, and DOC. If the current drivers of this project disassociate themselves from the school when their children leave the school, this initiative may not succeed.

The Te Peka Reserve, Manunui Scenic Reserve, Manunui Walkway, Mangawhero Walkway, and Manuka Place Reserve are reserves or walkways that have been developed by volunteers. Council is providing a current level of service to some areas, e.g. grass mowing Mangawhero Walkway and Manuka Street Reserve, but demand for an increased LoS in all of these areas is anticipated in the future. The Kakahi community would like Council to develop some of their road reserves to bring them into mowable amenity areas. Another area of very high importance to the Kakahi community, is the cutting through Te Rena Road to the Whanganui River which is a natural glow worm grotto and an area visited by quite large numbers of sight seeing individuals and groups. This is putting pressure on the need for development of a car parking area and possibly a higher level of the road maintenance.

Council obligations in respect of Health and Safety of Volunteers working on Council property which have increased through recent legislation, requires additional resources to monitor and manage the health and safety issues related to volunteer workers. This is a new cost related to these reserve areas.

There is no recreation reserve owned by or vested in Council in National Park. DOC is willing to enter into a management agreement of a small scenic reserve owned by the Department in Findlay Street and the option for Council to mow and possibly enhance this reserve with the provision of park furniture and weed removal is still being investigated. The sum of \$250,000 has been included in draft budgets for the proposed purchase of a block of land that can be developed into an amenity reserve in 2019-20.

Vegetation control by mowing is maintained to standards of a maximum height of vegetation allowed before mowing. In some remote rural areas a number of local purpose reserves, e.g. metal pits are infested with weeds such as broom and blackberry. Comment is made under the heading Development Programme on possibilities of clearing and planting pine trees on some of these reserves.

Flowerbeds are generally maintained to the required standard; however there is some difficulty in determining specific standards, as contract specifications are not well defined. There are very few flowerbeds in the District, all currently being in Taumarunui. These beds are subject to vandalism.



Hakiha Street bedding gardens

Shrubs and Trees



Mansons Gardens, Taumarunui



Jubilee Park, Ohakune

It is considered the flora currently established upon the operational Parks and Reserves asset is sufficient except for the establishment of additional shade trees on the Pitt Street, Raetihi Recreation Reserve. Many trees have been left unmaintained for a long period of time. Advice on maintenance of trees is currently obtained through the Parks and Reserves Maintenance Contract Project Manager. Annual inspections throughout the District of trees in recreation reserves and on road reserve identify problems such as dead limbs, footpath damage from tree roots, and unacceptable encroachments of amenity areas by branches and similar problems. In some areas there are too many trees planted too closely together resulting in distorted growth as the trees fight for light and space. In some areas totally inappropriate large trees have been planted directly under power lines. Council has recognised that additional funding is required to respond to the Electricity (Hazards From Trees) Regulations 2003.



Trees on road verge under power lines

The money allocated to tree removal or pruning in the annual budgets is allowing planned tree removal to be implemented and some replacement trees or shrubs to meet the following COs (vision).

CO 21 - Quantity of native flora and fauna is retained and the quality is enhanced.

CO 25 - Retain the natural beauty, aesthetic values and vistas of the District.

Through a gradual process of assessment of trees planted or self seeded on road verges and in parks throughout the District over the past five years, it has become clear that unless a programme of removal of trees that are either totally inappropriate or 'pest' species, e.g. sycamores, willows, wattles that are self seeding, and replanting is commenced, Council will be burdened with ongoing problems from trees that are obstructing vision or passage, causing cost and nuisance through leaf drop, die back or 'hangers' from old age or storm damage, or interference with power lines. Under the new trees under power lines regulations, some of the cost of removing inappropriate trees under power lines may be met by the service provider, i.e. The Lines Company and Powerco. The issue of whether these trees should be replaced with shrubs or trees to maintain an urban landscape that is visually pleasing will require debate and decision making as the trees are removed.

Council owns a large number of local purpose reserves in the Waimarino that are creeks running through residential property and excluded from private ownership at the time of past subdivisions. Many of these are infested with weed and self-sown tree species and requests to Council are ongoing for removal of weeds and trees in many of these areas that are not included in the maintenance contract. The cost of maintaining such areas would be extremely high but in some areas deferred maintenance that is essential has been identified and should be budgeted for. There is also the ongoing threat, or actual, erosion of esplanade reserves which are affected by high rainfall events. Current climate change trends indicate that there will be an increase in high rainfall events in the future.

The cost of tree removal is high, particularly in difficult situations or where road closure is required. A District wide programme of urban verge tree maintenance including replanting where appropriate or desired, is currently estimated to be in the vicinity of \$300,000. The cost of tree maintenance, including replanting for trees in parks and reserves, which would include the eradication of pest weeds such as honeysuckle, broom and blackberry, is expected to cost in the vicinity of \$600,000. If a project for tree maintenance were to be staged over 20 years, cost per annum would be in the vicinity of \$30 - \$35,000 per annum. The sum of \$25,000 is currently allocated in Contract 1041 for annual tree removal or pruning.

Furniture



Main Street furniture, Ohakune



Main Street furniture, Taumarunui



Main Street furniture, Raetihi

There is a lack of mix of suitable furniture within the parks assets and a programmed development is required to offset that shortfall. Seating and picnic tables are lacking in some reserves that are used by the public on a frequent basis. Locations where additional seating or picnic tables and seats is lacking has been noted in the information contained in the Appendices.

Overall the furniture in the Parks and Reserves activity is maintained to a reasonable condition. The furniture in urban 'Main Street' developments in Taumarunui, Ohakune and Raetihi is approximately ten years old. The street furniture in Raetihi Main Street was installed in 2004. Main Street furniture includes seating, picnic tables, rubbish bins, and bollards and chains (Taumarunui, Ohakune and Waiouru). Vandalism is affecting the look and life of some furniture, particularly rubbish bins and chains. Furniture in other areas such as parks is a mix of old and new, most new furniture having been donated. Older wooden furniture can be maintained through painting and timber component replacement to a reasonable condition. Plastic rubbish bins are now being replaced with stainless steel bins wherever possible within budget constraints. Powder coated furniture is very susceptible to vandalism by scratching and the paint on older furniture is becoming chipped through general wear and tear.

In some instances it is cheaper to replace furniture than continually repair.

Urban Road Verges

Urban Road Reserves are maintained throughout the district to standards considered appropriate to locality. Generally it can be stated the higher the profile of the road the higher the standard of vegetation maintenance.

In the Main Street developed areas there is very high standard of maintenance. In these areas there is a combination of grass verges and islands of planted gardens with trees and shrubs. Bedding gardens have been introduced into Hakiha Street road reserve since early autumn 2008 as a trial, and these have been extremely successful and colourful. However, there is no watering system to be able to water these gardens automatically over the summer months and the autumn/winter/spring success, may not extend into the hot months over summer. The 2008 winter was also relatively frost free which also helped the success of the gardens during this period.

Overall the vegetation control on urban road verges is maintained to a good standard and to contract specifications. There are, however, numerous areas of road reserve that are steep banks or gullies, which can only be maintained to some degree within a reasonable cost with flail arm mowing. A higher LoS is not budgeted due to other priorities.

The Kakahi Community would like Council to develop some of their road reserves to bring them into mowable green space reserves. Another area of high importance to this community is the “glow worm grotto” on Te Rena Road.

District Playgrounds



Clyde Street, Ohakune



Conway Street, Ohakune



Turaki Street, Taumarunui

Discrete neighbourhood equipment is installed at Ohura; Bullians Ave, Taumarunui; New Road, Taumarunui; East Street, Taumarunui; Owhango Domain. The mix of equipment varies greatly from site to site. Non-compliant and obsolete equipment has been progressively removed from playgrounds over the past few years and new replacement equipment installed in Ohakune and Raetihi in 2008. Two new pieces of equipment were purchased and installed in Manunui School grounds in 2005. This project was conducted with community consultation over the types and location

of equipment to replace that removed from Manunui Domain in 2003 and 2004. The Manunui School will maintain the equipment and fall area in the future. New 'baby' swings were installed in Taumarunui and Ohakune in 2008.

Neighbourhood playgrounds generally serve the immediate area and there is an apparent shortage of sites in the north-eastern sector of Taumarunui (Roslyn/Seath Ave), the south-eastern sector of Taumarunui (Taupo Road), the township of National Park and the eastern area of Ohakune (Manuka Street/Karamu Place).

The major playground installations at Turaki Street, Taumarunui, Christie Park, Ohakune, and Pitt Street, Raetihi have all been installed to appropriate standards and are well maintained. It has been noted through an independent playground audit carried out in 2008 that there is evidence of some component wear and tear in the older of these installations.

The Taumarunui skate park, Ohakune half-pipe and Ohakune skate bowl are all subject to graffiti, and the Ohakune half-pipe to wanton vandalism. Night lighting at the Taumarunui skate park appears to provide some mitigation.

Appendix I details the type of equipment that has been installed on these major playgrounds. The major playgrounds, situated in areas available to both the local communities and the travelling public, are well utilised.

Several playgrounds are sites on which further shrub and shade vegetation should be established together with suitable seating or picnic table facilities.

Recent installations of equipment are in very good condition and meet the installation requirements described in NZS 5828. All new installations have rubber fall areas and any future installations will also be installed with rubber fall areas.

All swings in the playgrounds also have rubber fall areas. Replacement of the remaining bark fall areas is planned under the Renewals Plan.

Some communities have a growing number of children. Raurimu village has 30 children and no playground. The installation of a swing set on one of the Raurimu Road recreation reserves will help meet the need of this community for some play equipment.

Camping Grounds (Holiday Parks)



Raetihi Holiday Park, Parapara Road, Raetihi



Taumarunui Holiday Park, SH4, Taumarunui

Council vested camping grounds, all known as Holiday Parks, are located in Taumarunui, Ohakune, and Raetihi. The Taumarunui Camping Ground on State Highway 4, Taumarunui, and Raetihi Camping Ground in Parapara Road, Raetihi, are both within larger recreation reserves. The Ohakune Camping Ground in Moore Street, Ohakune, is a single parcel of land classified as a recreation reserve. All camping grounds are leased. Some improvements to these camping grounds are not

Council assets. In Ohakune all of the assets are owned by the lessee, the lease being a ground lease only. However on the Taumarunui and Raetihi camping ground there are buildings which are Council owned assets and there is the necessity to include these in this AMP.

Council's target is to operate the three camping grounds through long-term leasing to proprietor/lessees. Maintenance of grounds and buildings by the lessee is required and appropriate conditions have been, or will be, incorporated into lease agreements. The age and condition of the buildings on each camping ground varies considerably. The maintenance requirement on any lessee is to maintain the camping ground to the same or better conditions that it was at the commencement of the lease agreement.

Consideration may be given to revocation of the reserve classification and sale of the land of the Ohakune Camping Ground to the lessee at some time in the future.

It is assumed that the present long-term leases will continue for a minimum of ten years to 2019.

The Taumarunui and Raetihi Camping Grounds include Council owned buildings. Provision for the replacement of failed components that are no longer capable of being maintained by a lessee needs to be included in future financial forecasts.

These assets are considered to provide benefit to the wider communities of Taumarunui and the Waimarino through the tourist activity undertaken in the community by the customers of these facilities. The long-term leases are structured toward commercial rents being paid to Council although while lessees are undertaking capital improvements (Taumarunui) or developing what is currently a non-viable business (Raetihi), rental is not on a commercial basis. The lessee pays all other outgoings and general maintenance.

There is the provision of rent reviews in each camping ground lease. The cost of capital upgrading or renewal can be reflected through levels of rent charged to a lessee.

The camping grounds are in reasonable to very good condition. The three camping grounds meet the requirements of the Camping Ground Regulations 1985. The Taumarunui and Raetihi camping grounds are leased and being maintained to lease conditions. The Ohakune and Taumarunui Camping Grounds have been successfully leased for some years and are expected to continue to be operated under existing lease terms for a minimum of ten years from renewals that were negotiated in 2002 and 2008 respectively. A new lease with a new lessee has been negotiated for the Raetihi Holiday Park from 1 March 2009 for a period of five years with four rights of renewal.

Freedom camp grounds

Ruatiti Domain is the only freedom camping ground in Ruapehu District. This is in a rural setting and very popular with fishermen and it is known that many families return year after year to camp over the summer months. This area has a number of toilet facilities, reticulated raw water and a number of BBQ's. The water is taken from a spring located very high on the edge of a cliff of papa rock on the Mangonui O Te Ao River and reticulated to a concrete holding tank located on the Domain. Visitors to the Domain are requested to boil any drinking water.

Park Infrastructure

Generally it can be stated that the urban parks infrastructure district wide is supported by on street carparking and are situated in areas that are serviced by municipal water supplies, drainage, and foul water services.

Walkways and Pedestrian Bridges

There are a number of walkways and pedestrian bridges in the District, some maintained by Council, and a number that have been developed and are currently being maintained by volunteer community groups. The walkways maintained by Council have a low standard of maintenance, in general limited to one application of grit per annum and repair of wash outs and clean up after storm damage.

There are three major walkways formed, and currently maintained, by community groups:

- Te Peka Walkway (and Te Peka Reserve), Taumarunui.
- Manunui River Walkway, Manunui (this walkway links to short bush walks in the main section of native tree reserve).
- Whanganui River Walkway, Taumarunui
- Mangawhero River Walkway, Ohakune.

The Te Peka Walkway is on very steep terrain and is therefore difficult to access and maintain.

The Manunui River Walkway is approximately 3km long, with sidewalks creating a small network within the tree reserve area at the western end of the walkway. This is principally formed on original ground alongside the Whanganui River and is subject to erosion. Council has received a request from Horizons to carry out an ongoing programme of weed control on the Manunui River Walkway network.

The Whanganui River walkway is partially formed, starting beside the Ongarue River at Miriama Street and continuing through to Manunui and SH4 road and rail bridges.

The Mangawhero River Walkway on Council land is approximately 1km long, gritted and partially maintained by Council through mowing of grass areas.

Restoration of the old cobblestone coach road between the Ohakune Railway Station and Horopito via Old Station Road and Marshall's Road as a walking track was started in 2005. Most of the old road is on Department of Conservation land and the Council involvement in the project may be limited to the section between the Ohakune Railway Station and the end of Marshall's Road. Council's ultimate involvement will be investigated and determined through a project memorandum of understanding yet to be developed.

Critical Assets

Although all of the parks and reserves assets are regarded as essential for the well being of the community, none are considered 'critical' from the point of view of the health and safety of the community.

Operations and Maintenance Plan

Council aims to manage the parks and reserves to deliver the levels of service defined in Section 2 in the most cost effective way over the long term. The main focus for the operations and maintenance of parks and reserves is providing open, accessible amenity space for public use with an appropriate number of built assets such as playgrounds, walkways, picnic tables and seats etc. which enhance the public use of the parks and reserves space.

Operating and maintaining the parks and reserves in the District includes the following activities: Historically the following planned maintenance has been provided for the asset:

- Grass and lawn maintenance.
- Maintenance of bedding plants, herbaceous gardens and shrub gardens.
- Maintenance of sportsfields (sporting code requirements – no turf management)
- Weed clearance.
- Tree maintenance.
- Maintenance of bush tracks and walkways.
- Turf management, (Not currently undertaken).
- Playground equipment maintenance.
- Maintenance signs, fences, gates, tables, seats and barbecues.
- Collection and disposal of rubbish and litter.
- Cleaning of toilet facilities which are located in parks.

- Emergency work procedures.

The majority of Parks and Reserves assets have been established for some considerable time. This early establishment has provided mature trees, development that suits the environment and provides in some cases, shelter from prevailing winds. In some locations the species of tree has proved inappropriate. Ongoing assessment of suitability, and possible need for felling and replacement, needs to be carried out.

Generally, the maintainability of the assets is reasonable, with the majority of areas suitable for vehicular mowing and edging control by weed eater or spray. Grazing licences are issued on some rural or semi rural reserves where mowing of grass is difficult, or a lesser standard of control is acceptable. Grazing of some urban reserves has become an option for vegetation control where use of large reserves has diminished with the falling population e.g. Manunui and Owhango. There would be new fencing required for any such proposal, but the saving on mowing cost is estimated to recover the fencing cost within a reasonably short time. Re-forestation in native trees is also an option for these areas. Re-forestation costs will be investigated within the restrictions of staff resource time available in 2009.

There are a number of access roads that require maintenance and upgrading. These roads include Ohura cemetery road, Ohakune cemetery road, Cherry Grove Domain (from entrance gate), Owhango Domain, Taumarunui Camping Ground and Manunui Scenic Reserve, Taumarunui New cemetery road and the Carrot reserve road, Ohakune. The maintenance of these roads has now been recognised as being necessary on an ongoing basis and included in the Land Transport activity.

All renewals of park furniture or new installations are being assessed for robustness, ease of cleaning, or repair e.g. replacement of rubbish bins with stainless steel bins where possible.

Audit procedures are undertaken annually on playgrounds and walking bridges to check compliance with the relevant New Zealand Standards.

The unplanned maintenance component consists primarily of:

- Replacement and repairs as a result of vandalism.
- Repainting and clean up of graffiti.
- Storm damaged vegetation clearing (i.e. branches etc).
- General repairs to fencing etc.
- Repairs to components in assets such as the decorative fountains, drinking fountains, hanging baskets, water supply pipes, and water pipes in reserves.

Renewals Plan

Council's parks, reserves and garden maintenance contractor's asset data base and monthly reports, and Council officer appraisals will provide the detailed component level information contained in the AMP databases. All annual contractor reports and unforeseen renewal needs will be updated in the databases as they arise.

Renewals required to maintain the existing level of service have been included in the financial forecasting.

Where asset renewal is required through community demand or unforeseen major asset failure, provision for replacement cost will be included in either LTP or Exceptions Annual Plan financial information, so that the community can be consulted on whether it will accept the cost associated with a changed level of service or major cost replacement.

Renewal works identified in terms of the renewal strategies may be deferred if the cost is beyond the community's ability to fund it.

When renewal work is deferred, the impact of the deferral on economic inefficiencies and the system's ability to achieve the required service standards will be assessed. Although the deferral of some renewal works may not impact significantly on the operation of assets, repeated deferral will create a liability in the longer term.

A register of all deferred works will be maintained, the total value of which will be recognised in the financial reporting.

Development Plan

- Development works in parks and reserves fall into two categories
- Construction of new structures or other improvements such as drinking fountains and walkways
- Upgrading of existing structures or other improvements with replacement of components

Over the next ten years, development of concrete walkways in Taumarunui Domain and Mangawhero Terrace Walkway Stage I, which are accessible for both able and disabled persons, was proposed. This development would be on the basis of 250 metres of concrete walkway installed within an annual budget of \$50,000, \$25,000 to Taumarunui and \$25,000 to Ohakune, a total cost of \$400,000. The cost impact on the ratepayers was considered unaffordable at Long Term Plan Council workshops, January/February 2009.

Rubber fall areas to remaining bark fall areas is also planned, initially Taumarunui Domain. The remaining rubber fall areas are planned with the installation of additional new play equipment in 2020/21. \$4,000 has been included in the draft budget toward the proposed installation of some swings. The community is proposing a joint venture with Council where the community would supply some funding and volunteer labour for the installation of the equipment and fall area.

The installation of new post and wire rope fencing to control illegal entry and use of parks and amenity reserves by motor bikes is also planned on the basis of 'X' metres of new fencing within an annual budget of \$10,000.

Although there appears to be under utilisation of some existing assets, Community groups may seek to carry out development work in parks and reserves. A concept for a major development project for Rochfort/Jubilee Parks in Ohakune has been presented to Council by Ohakune 2000 (December 2003). The concept received Council support. Although the BMX track proposed in the concept has now been formed, this is not completed and other concepts in the development have not progressed any further to date. A concept for major re-development of the northern entrance to Taumarunui was completed following a period of community discussion, submissions and workshop (January 2003 – March 2004). The Taumarunui concept was considered too expensive, but there was high support for some development to be carried out. No further proposal or concept has been developed to date. Consultation on the concept identified this area is important to the Community, therefore funding of \$30,000 for modest development has been allocated in 2014-15.

The Kakahi community would like to see a higher level of service within the central part of the village and additional development expenditure allocated to green amenity reserve space. The cost of this development will be investigated.

Not all of the costs or timing for the above mentioned possible developments has been identified or programmed.

Disposal Plan

The property contained within the Parks and Reserves Asset is primarily of Crown origin, vested in Council. Disposal options are limited. Sale of all land classified as reserve land under the Reserves Act 1977 must follow a process of revocation of the reserve classification, public consultation and consideration of any Treaty of Waitangi issues. In the case of the sale of Crown derived land, after the deduction of all direct costs, the proceeds of sale (if any) are shared between the Crown and Council. Council cannot claim any indirect costs i.e. staff time that may accrue during this process. No disposal can take place without the consent of the Crown. In the case of road reserve, a different process is followed whereby the road is first 'stopped' through a statutory process including public notification and consultation. Once the road has been stopped, title can be obtained and the land sold. This is a process not uncommon in respect of areas of paper road in rural areas.

There have been a number of enquiries from persons wishing to acquire reserve land from Council. The reserve status of the land has been explained to these persons, and the interest noted on the relevant property file for contact purposes if there is ever a decision by Council to pursue disposal of surplus reserve land.

It is not envisaged that any particular property would be relinquished or disposed of during the term of this document, however there has been interest expressed in some reserve land that is not anticipated to provide any useful purpose to the community in the foreseeable future, due to an excess of public green space in close vicinity.

There will be occasions when properties are available for leasing subject to the provisions of the Reserves Act 1977. In addition to longer term leases of recreation reserve areas to sporting groups, most of which are ground leases only, there are a number of short-term licences to occupy issued principally for grazing purposes over rural recreation reserves and local purpose reserves.

Summary of future costs

Ten year financial projections

The ten year financial projections for the parks and reserves activity is summarised in Section Six 'Financial Summary'.

5.3 Cemeteries

Asset description

Description

The objective of the Cemeteries service is to provide administration, record, enquiry and burial services for the burial of deceased persons at cemeteries within the District.

There are two types of cemetery in the District. Urban cemeteries generally have old sections which do not have concrete berms, new sections all have concrete berms and RSA sections which generally have concrete berms. Rural cemeteries generally do not have concrete berms, although a small ashes berm was installed at Owhangō with volunteer community effort in 2008.



Taumarunui old cemetery



Taumarunui new cemetery – Golf Road, Taumarunui



Rangataua Cemetery, Ratamaire Road



Ohakune Cemetery, Lakes Road



Raetihi Cemetery, Parapara Road



Manunui Cemetery SH4



Owhango Cemetery, SH4

A berm or lawn classification limits the type of monuments that can be erected upon a suitably constructed concrete berm provided by Council. No other plot adornment is authorised within these classified areas.

Open sections and rural cemeteries do not have limitations to plot adornment and accordingly monuments, tablets, fences and in some instances shrubs and small trees marking an individual gravesite are considered appropriate adornments.

The assets description and values are attached in Appendix H. The condition of the asset and its components is attached in Appendix I. The condition gradings used are identical to those used for the Parks and Reserves asset (see Table16).

Overall the maintenance of the cemeteries is to contract specification and is of a good to high standard.

All cemeteries are considered to be significant assets, even though the LoS provided varies between the assets. Details of cemeteries, location, values and life spans are included in Appendix B. There are 11 cemetery reserves vested in Council situated within the District. Two of these reserves, namely Tatu and Taumarunui (old) cemeteries, are no longer capable of providing further burial plots. Tatu was formally closed on 28 February 1972 and the Taumarunui (old) site had its final interment in a reserved plot in April 1994. The remaining nine cemeteries are situated at Ohura, Matiere, Taumarunui, Manunui, Owhango, Raurimu, Raetihi, Ohakune, and Rangataua. Of the sites Taumarunui, Raetihi, Manunui, and Ohakune are classified as berm or lawn cemeteries and the remainder as open cemeteries.

Structures

The structures upon the cemetery asset consist of small sexton sheds for storage at Manunui, Taumarunui New, and Rangataua; an arched entrance construction at Manunui; a memorial at Ohakune erected in memory of those killed in a Railway Quarry disaster; while the stone entrance and wrought iron gates at Raetihi are a memorial to war veterans.

Fences

Most of the fencing encompassing the assets is in reasonable condition with minor repairs being carried out during the term of this Plan. The exception is the front fence at Ohakune which is at the end of its useful life. When this is replaced, it is proposed to shift the fence forward to leave room for the installation of an ashes berm. White wooden picket roadside fences at Manunui, Owhango, Raurimu and Ohakune RSA section, require maintenance with water blasting and repainting from time to time. The remaining fencing is post and five wire, pipe and hurricane wire or post and wire rope. The licensee under any grazing licences to occupy is required to maintain fencing in good stock proof condition.

Roads, Tracks and Paths

Overall all the components of the asset are in reasonable to good condition and minor maintenance is expected to be sufficient to ensure ongoing service. Ohura and Ohakune cemeteries have lengthy metal access roads. There is a sealed access road in the Taumarunui New cemetery. Maintenance of these roads is now being undertaken by the Land Transport maintenance activity.

Water Supply

The sites at Taumarunui, Manunui, and Raetihi are connected to the individual municipal supply with an indefinite life. The Ohakune Cemetery has a water supply provided by rainfall and collected by a covered entrance. For cultural reasons, a water supply at all Cemeteries is desirable.

Memorials and Headstones

All memorials and headstones are considered the property of the descendants of the deceased, and Council do not provide any maintenance, other than weed spraying to these adornments of graves. Where a headstone fails, it is generally removed to safe storage so that family members can recover them for reinstatement at any time. Where a headstone is damaged through falling trees that are growing in the cemetery, e.g. the large Redwood in Taumarunui New Cemetery, Council will reinstate the headstone.

Several cemeteries have large areas of land surplus to existing or foreseeable future requirement. Formal grazing leases issued under Section 21(2) of the Burial and Cremation Act 1964 are currently in place for unused portions at the Ohakune, Ohura, and Matiere Cemeteries. Unused areas are available for grazing at Owhango and Rangataua and the existing casual use needs to be formalised. At the present time, an unused portion of Taumarunui (New) Cemetery of approximately 2.0ha is incorporated into the maintained landfill site to the rear of the cemetery.

Performance

Cemeteries provide capacity rather than 'performance'. Overall, capacity into the future is sufficient with the exception of the Raetihi Cemetery which has limited capacity and this is an issue that will need to be addressed within the next ten years. It is possible that Council land located on

Raetihi/Ohakune Road opposite the largest Raetihi Urupa, would be suitable for development into a second public cemetery. Another alternative is the Ranfurly Terrace reserve land on the corner of Ranfurly Terrace and SH4. Any development on this site would require a re-classification of the reserve to Cemetery and development would have to be on terraces as the reserve is not flat. This would need further investigation and consultation with the community and local Iwi.

The estimated life of each cemetery is based on 2,400 plots per hectare at the estimated burials per annum at present day numbers of interments. There is a trend of increasing numbers of cremations which occupy less space than a standard burial plot and this will extend the expected remaining life of cemeteries where ashes berms are installed. In the future, there is a possibility that the public will accept vertical burials which are already accepted in parts of the world where burial space is at a premium. However that is unlikely to be considered while Ruapehu District has plenty of capacity.

Cemetery	Standard	RSA	Total
Ohura	1	1	2
Matiere	1	0	1
Taumarunui (new)	32	6	38
Manunui	10	2	12
Owhango	1	0	1
Raurimu	1	0	1
Ohakune	8	2	10
Raetihi	9	1	10
Rangataua	1	0	1

Table 17- Estimated Burials Per Annum

Critical Assets

It is critical for Council to be able to provide public burial capacity within close proximity to each of its townships. For this reason, there is some concern over the capacity of the Raetihi Cemetery as all cemeteries could be regarded as critical to the well being of the community. This is discussed further in the development plan section.

Operations and Maintenance Plan

Cemetery operations are subject to the requirements of the Burials and Cremation Act 1964, which sets out the functions to establish, maintain and regulate the use of cemeteries.

Council aims to manage the cemeteries to deliver the levels of service defined in Section 2 in the most cost effective way over the long term. The main focus for the operations and maintenance of the cemeteries is providing a service for burials and when required, dis-interment, and maintaining the lawns, gardens and trees. The Owhango community has indicated a preference for a higher LoS at the Owhango cemetery. Within the operational area mechanical mowing of grass instead of grazing by sheep has been requested.

The asset components that are maintained in cemeteries are the land, fencing, shrubs and trees, sexton sheds, access roads, signs, water pipes, taps and the Ohakune water tank structure.

Operating and maintaining the cemeteries in the District include the following activities:

- Carrying out Sexton duties in terms of the Burials and Cremations Act i.e. interment or dis-interment of deceased persons or ashes of deceased persons.
- Lawn mowing, weed control, garden and tree maintenance.

The unplanned maintenance component consists primarily of storm damage and in rare instances vandalism.

Renewals Plan

Either contractors' asset data base and monthly reports, or Council officer appraisals, will provide the detailed component level information contained in the AMP databases. All annual contractor reports and unforeseen renewal needs will be updated in the databases as they arise.

Generally the components of the asset are expected to provide satisfactory service for some time with the exception of the Ohakune cemetery front fence which is at the end of its useful life. Some posts and picket palings in the front fence of the Raurimu cemetery will require renewal shortly.

Development Plan

Development works fall into three categories:

- Construction of new structures.
- Upgrading of existing structures with replacement of components.
- Development of a new cemetery.

Concrete berms for the erection of memorials are provided on both lawn and berm cemeteries on average every two years at Taumarunui, Manunui, Raetihi, and Ohakune Cemeteries. Memorials erected upon the berms, and grave sites situated in the older portions of the asset with concrete monuments, remain in the ownership of the deceased's family.

The replacement of the front fence at the Ohakune cemetery is the only development project planned within the next three years.

Council may need to consider the development of a new cemetery in Raetihi within the next ten years. A possible site would be the land owned by Council on the Ohakune/Raetihi Road at the entrance to Raetihi. This is currently mowed green space. Community and iwi consultation would be necessary and some investigations into drainage of the site would also have to be carried out.

This site is opposite a Urupa (Maori Cemetery) and is therefore likely to be acceptable to both the community and local iwi. There are drainage problems with this site which would need to be resolved if it were to be developed. An alternative site is the reserve on the corner SH4 and Ranfurly Terrace. This site would need to be terraced, possibly with some retaining walls required. The reserve would need to be re-classified from recreation to local purpose – cemetery.

Disposal Plan

It is not envisaged that any disposal by sale of the asset will occur in the foreseeable future. Grazing Licenses to occupy will continue to be issued for areas excess to requirement to carry out vegetation control. Any disposal is subject to the requirements contained within Section 43 of the Burial and Cremations Act 1964. The provisions of the Reserves Act 1977 also apply to cemeteries, most of which are Local Purpose Reserves, Cemeteries.

Summary of future costs

Ten Year Financial Projections

The ten year financial projections for cemetery activity is summarised in Section Six 'Financial Summary'.

5.4 Swimming Pools

Asset description

Council maintains and operates three public swimming pools situated in the main centres of population at Taumarunui, Ohakune, and Raetihi.

- Taumarunui Pool is included as part of the Taumarunui Domain

- Ohakune Pool is included as part of Jubilee Park Recreation Reserve.
- Raetihi Pool is included as part of Parapara Road Recreation Reserve.

All pools are situated on Recreational Reserves, classified pursuant to Section 17 of the Reserves Act 1977, and administered by Council. Details of the swimming pools including location, values are in Appendix H. Condition gradings are in Appendix I.

The purpose of swimming pools is to efficiently and effectively provide and encourage the use of swimming pools within the District.

The three swimming pool complexes owned by Council are considered to be significant assets.

Ohakune Pool



Ohakune pool complex – Ohakune/Raetihi Road, Ohakune

The Ohakune complex consists of a main pool, learners' pool, changing room and toilets, and an office. The complex is fully fenced complying with the requirements of the Fencing and Swimming Pools Act 1987. The pool and associated facilities and systems is at the end of its normal lifespan and major component failure is inevitable but impossible to predict. A time frame for probable major component failure cannot be predicted. The main pool water quality is maintained through a pumped filtration system, treated with injected liquid chlorine. The learner pool water quality is serviced by a separate circulation system housed within the changing room building, with water quality maintained by the injection of liquid chlorine.

In the 1980's the large pool was re-constructed to reduce the depth of the pool and the length was shortened. This re-construction means that diving boards cannot be installed at the pool. The reason for re-construction was to reduce the volume of water to be heated, thus reducing the cost of heating the pool.

Two separate electrical heating systems, one for each pool, are installed at the complex.

There are two pool covers used on a daily basis during the swimming season to cover the pools at night for heat retention.

The complex has lawn lounging areas, picnic tables and bench seating, and two shade sails.

Taumarunui Pool



Taumarunui Swimming Pool Complex – Turaki Street, Taumarunui

The Taumarunui swimming pool complex consists of a main pool and a learners' pool. High and low diving boards are installed at the deep end of the main pool. The complex is securely fenced in compliance with the Fencing of Swimming Pools Act 1987. The pool and associated facilities and systems are at the end of their normal lifespan and major component failure is inevitable but impossible to predict. Within the complex there are separate male and female changing facilities and toilets, the main pool machinery room, the learner pool machinery room, an office block, swimming club storage shed, one metre and three metre diving boards.

The main pool water quality is maintained through a liquid chlorine dosing system. The learner pool water quality is maintained by a smaller filtered circulation system housed adjacent to the pool and dosed by means of liquid chlorine injection.

The complex provides semi shaded picnic tables, litter containers, lawn lounging areas, benched seating and a coin-operated barbecue. The complex has flood lighting fitted for night use that is connected to sensors for night security. Shade covers provide shade at the most critical times of the day to seating and lounging areas.

Raetihi Pool



Raetihi Swimming Pool Complex – Parapara Road, Raetihi

The Raetihi swimming pool complex consists of a main pool, a learners' pool, and two diving boards. The ablution block comprises a single building housing the office, separate male and female changing rooms and toilets, and the machinery room. These ablution blocks are of poor design, are dark and unsanitary by modern standards. Considerable expenditure is required to raise the standard of these areas. In 1999 the Raetihi Community, through the "Chills Off Trust" erected a nova light cover over the pools. Despite the installation of a cover to the pool (which was a 12 year) project, the pool and its associated facilities and systems (other than the filter system), is at the end of its normal lifespan, and major component failure is inevitable but impossible to predict. Currently the main pool and learner pool quality is maintained through a standard filtration system incorporating a liquid chlorine-dosing unit. Benched seating at the complex is on loan from the Raetihi School and Raetihi Agricultural and Pastoral Society to whom the structure belongs.

The complex is fully enclosed meeting the standard required in the Fencing of Swimming Pools Act 1987.

The complex has lawn lounging areas and picnic tables and seats.

The Raetihi community would like the pools heated and are investigating funding options following a feasibility study carried out in December 2008 showed that solar power heating was an option worth considering.

Performance

The pools are operated through a contract with Total Leisure Concepts Limited which including renewals, expires in 2013

The pools are operated and manned in accordance with the following standards and guidelines to ensure client safety.

- The Swimming Supervision Guidelines and Recommended Standards define the numbers of supervisors necessary to operate Council's pools.
- Supervisory management of the facilities is managed subject to the requirements of NZS 9201: Chapter 16: 1972: Model General Bylaws – Public Swimming Pools.
- Pool design and general operating parameters are contained within NZS 4441:1985: Code of Practice for Swimming Pools.

Code of Practice for Swimming Pools and the Control of Water Quality is maintained through the requirements of NZS 5826:2000

The following are key issues that need to be addressed in regards to the swimming pools:

- All facilities are approximately 50 years old and past economic life expectancy.
- Facilities are only open three months of the year.
- Only a small percentage of the community use the pools.
- In Ohakune and Raetihi, the Council pool is the only facility available for local schools.

Subject to weather trends, the duration of the swimming season will commence at the beginning of December in each year, subject to the pool water temperature reaching 19°C; the water temperature being the deciding factor. The closing day will be determined by the pool temperature and patronage, but no earlier than the second Monday in March. The heating of the Ohakune swimming pools is expected to extend the season at that facility in the future.

Overall, the performance of the pools with regard to water quality and clarity is excellent. Clarity of water is a major safety issue; poor clarity means that lifeguards cannot easily see what is happening below the water surface. The ablution facilities by modern standards are very low standard.

Condition

The condition of the asset and its components is shown in Appendix I. The gradings are identical to those used for Parks and Reserves assets See Table 16.

Ohakune

Overall the condition of the asset is considered reasonable for the age of its components, most of which are at the end of their normal life span.

The pools had renewal of some expansion joint seals and repainting in 2006.

Asset components are at the end of their economic life. The concrete pools and ablution block are in average condition for age. The exterior of the ablutions block was painted in January 2004. The interior of the ablution block and the pools require repainting. The hurricane fencing is in reasonable condition, and the iron fence has been replaced in 2008 because of the failure of most of the timber structure supporting old and rusting iron. The fencing is secure and complies with the requirements of the Fencing of Swimming Pools Act 1987.

The heating systems were repaired and re-commissioned over January/February 2004. These are in reasonable condition for their age.

The timber-constructed office has exceeded its economic life and the filter plant shed was re-sheathed where required in 2008. (Part of the cladding of this shed is aluminium and did not require replacement).

The concrete surround to the pool is in reasonable condition.

Taumarunui

Overall the complex is in a reasonable condition.

The main pool circulation system was operating at maximum levels for many years and failed to provide sufficient water turnover during high usage and a higher capacity pump was fitted prior to the 1998-99 season. The main filter failed at the end of the 1999-2000 season and has been replaced by an ex-Matapuna water treatment plant filter of the same capacity to enable the pools to operate since the 2000-01 season.

Asset components are at the end of their economic life. The tile roofs to the ablution and office blocks are at the end of their economic life and partially failed. The roof to the ablution block was replaced in 2008. The concrete pools, and concrete changing, ablution, and toilet facilities are in reasonable condition. The hurricane wire and post fencing is in reasonable condition, secure and complies with the Fencing of Swimming Pools Act 1987. There is evidence of breaking down of the plastering to the edges of the main pool and sections of the concrete surround to the main pool which were subsiding and cracking were replaced in 2007.

The pools were painted during 2002 and the surround re-painted in 2007.

During the commissioning of the main pool for the 2008 summer season, water was found to be leaking out of the structure at the location of some old joints in the wall of the pool. To retain the integrity of the pool to retain water, these joints were sealed.

A ramp access to the pool complex compliant with current disabled access code was installed in 2008, partly funded with a grant from SPARC.

Raetihi

The Raetihi Swimming Pool components, with the exception of the new cover and filter system, are at the end of their economic life. Overall the complex is in average condition. Repairs to leaking joints in the base of the large pool were repaired prior to 2000-01 season and the pools were repainted in 2001 and the ablution block painted in 2007.

The metal steps into the large pool were replaced in 2007 with stainless steel steps.

Part of the concrete surround to the pool is old and there is some cracking and slight subsidence in parts. There is a large new concrete area on the southern side of the pool, where prior to the

installation of the pool cover, a grass bank surrounded the pool. This concrete is in excellent condition having been placed in 2001-02.

Critical Assets

The swimming pools are not considered to be critical assets. If there is a total failure of any major component, the community will need to be consulted on whether or not they are willing to pay for the cost of renewal.

Operations and Maintenance Plan

The facilities are currently operated and with the exception of major component failure, maintained by Total Leisure Concept Ltd. This contract expires in March 2010 with a right of renewal to 2013.

The scope of work covered by the contract is:

- Periodic assessment of asset condition.
- Daily water treatment and quality monitoring reporting.
- Vegetation control.
- Minor component maintenance.
- Pool vacuuming and cleaning.
- Pre-season commission.
- Asset component level updating.
- Staffing.
- End of season decommission and reporting.

Swimming pool assets are operated and maintained in accordance with the Acts and Regulations specified in Section 2.1.2, summarised below:

- NZS 4441: Code of Practice for Swimming Pools
- NZS 5826: Code of Practice for the Operation of Swimming Pools
- Emergency Management Plans
- Hazardous Substances and New Organisms Act 1996
- Health and Safety in Employment Act
- Relevant technical standards
- Manufacturers specifications and operating manuals
- Electrical Regulations 1993
- NZS 9201 Chapter 16: Public Swimming Pools

The water quality at the facilities is critical and must be maintained to the criteria that are the parameters recommended in NZS 5826. Testing is carried out twice a day for Chlorine (FAC and TAC), alkalinity, pH and Cyanuric acid and results recorded. Monthly testing by an independent laboratory for bacterial presence is also carried out. Further information that requires recording includes:

- Addition of any chemical by type and rate.
- Water temperature.
- Filter pressures.
- Backwashing filters.
- Cleaning lint filters.

Water quality must be successfully maintained. If criteria cannot be maintained the facility is temporarily closed for public use. Temporary closure has occurred four times in the past six years.

Dangerous Goods

The water is treated by using liquid chlorine, a Class 5(a) oxidising agent. The quantities on each site do not reach the minimum level for licensing, however the storage of the substance complies with the Dangerous Goods Regulations 1985 and Amendment.

The Facilities Management Contract specifies required outcomes, with optimisation decisions relating to the frequency and timing of all operational and routine maintenance activity delegated to the contractor. The Facilities Management Contractor is responsible for staffing the pools with appropriately trained personnel.

Disabled Facilities and Access

The asset does not comply with the requirements of NZS 4121: Disabled Access. The three facilities were all constructed under earlier legislation and bylaw requirements, therefore, until any reconstruction of structural components occurs, the facilities are deemed to comply and do not require to be altered.

In 2008, Council received \$5,000 from Sport and Recreation New Zealand which was specifically to create disabled access to the Taumarunui facility. Access from Turaki Street was altered to provide an access ramp into the pool complex. The cost of this modification was approximately \$15,000.

Unplanned Maintenance

A suitable level of preparedness for prompt and effective response to minor asset failures is maintained by providing an allocation of funds for unplanned maintenance, to allow the immediate repair of minor assets critical to the operation of aquatic facilities. Major asset failures such as the failure of a filter, requiring expenditure of \$25,000 or more, may not immediately be repaired or replaced, and if necessary, the facility will be closed, until an informed assessment of the costs and benefits of repair or replacement is completed, and funds are approved by Council for the repair or replacement to be carried out.

Renewals Plan

There is no plan to renew any major component before complete failure occurs. If the replacement of any major component is required, replacement will not take place until Council has resolved to replace the failed component.

Planned and reactive minor renewal works are prioritised and programmed in accordance with the following criteria, or in urgent cases undertaken immediately. Major renewal works in excess of \$25,000, required because of any risk factor, will result in closure of the pool facility until the cost of renewal has been publicly debated.

- Public safety risk.
- Operator risk.
- Environmental risk.
- Criticality of assets to pool operation.
- Financial risk of deferring work (including revenue).
- Intensity of usage.
- Community Board and Council preference.
- In analysing renewal treatment and timing options all life cycle costs are considered.

The concrete structures of the pools are expected to provide satisfactory service for the foreseeable future, however due to the age of most components; failure is expected to occur at any time to any of the asset components other than the following components which have been renewed over the past five years:

Component Renewed	Date Renewed
Large diving board Raetihi	2008
Stainless steel steps to large pool Raetihi	2006
Circulation pump Raetihi	2008
Ablution block roof Taumarunui	2008
Filter shed sheathing and new fencing Ohakune	2008
Vacuum cleaner Raetihi	2007

Vacuum cleaner Ohakune	2005
Vacuum cleaner head and connections – Taumarunui	2007
Replace seals to structure joints large pool Taumarunui	2008

Development Plan

There is unlikely to be any new development of pool structures in the foreseeable future because of the very high cost. There may be development projects over the next ten years initiated and funded by the communities involved.

The Raetihi community has indicated a strong desire to heat the Raetihi swimming pool with solar panel heating to extend the existing swimming season or, if the cost can be raised, diesel boiler or similar form of heating to be supplemented with solar panels for all year round heating. This would be a community driven, community funded initiative and a feasibility study is expected to be produced in 2008 to ascertain the viability of a pool heating project.

The Ohakune swimming club has indicated a desire to build a cover to close in the Ohakune swimming pool to extend the swimming season, possibly to allow all year use. These pools are already heated with electric heating units but the cost of continuing with heating by electricity alone for any extended time could be unaffordable.

Disposal Plan

The question of whether any of the three pools were surplus to requirement was raised with the Community through extensive consultation carried out in each of the three towns where Council pools are located in 2003.

Council's pool in Taumarunui is one of two large pools available for community use. The Westpac Trust pool, which is located within the grounds of Taumarunui High School, is a heated, covered pool and open all year. The question of whether the Council pool should remain open at all was consulted on with the community in 2003. The Community demanded that both pools remain available, the outdoor pool providing the swimming and diving experience for a sector of the Community who would not use the indoor pool.

The Ohakune pool is the only pool in Ohakune and the Raetihi pool is the only pool in Raetihi. There is high use of both pools by school groups during the season. These pools are within 12km of each other and the question of whether one of the pools should be closed to enable a much higher LoS at one location was raised through the 2003 consultation process. There was a very clear signal from the community that they wanted to retain both pool complexes.

As a result of the consultation process, there has been no further signal from Council that any one of the pools will be withdrawn from the service. The capacity of the three pools appears to be adequate for present demand.

Summary of future costs

Ten Year Financial Projections.

The ten year financial projections for swimming pool activity is summarised in Section Six 'Financial Summary'.

5.5 Community Halls

Asset Description

The objective of the activity of Community Halls is to provide and maintain suitable and appropriate public halls throughout the District.

The purpose of Community Halls' function is to provide and maintain suitable and appropriate public halls throughout the district for social, recreational, cultural, or educational purposes, or for the physical or intellectual well-being and enjoyment of the residents of the District.

Details of the Community Halls, location, and values is included in Appendix H.



Taumarunui Memorial Hall- Council manages



Manunui Memorial Hall – Council manages



Ohura Memorial Hall – Community manage



Horopito Hall



Karioi Hall



National Park Hall



Waitaanga Hall

Figure 17 shows the location of the Community Halls within the District.

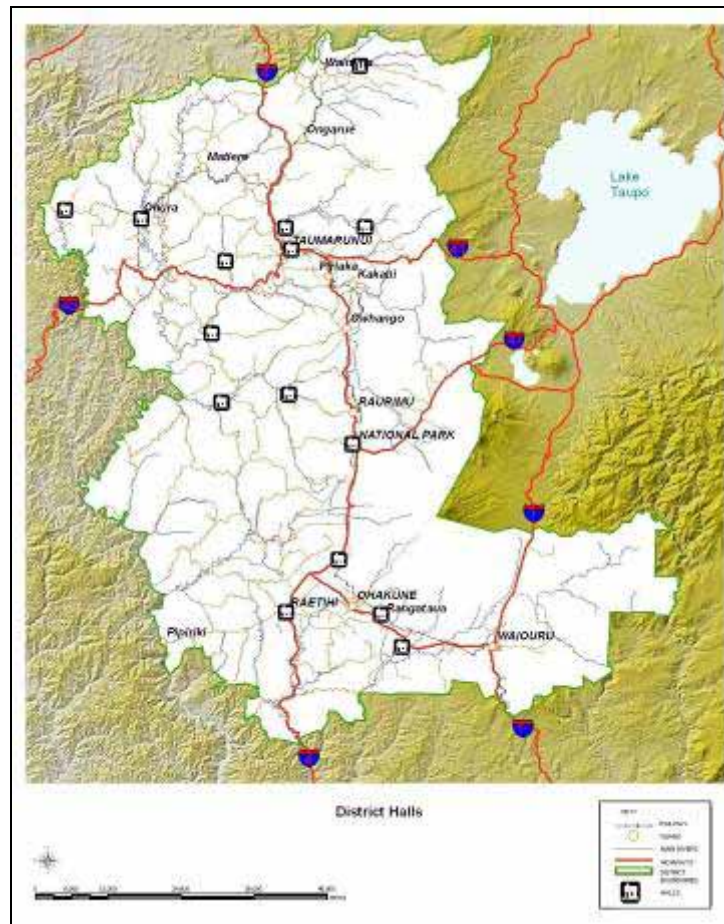


Figure 17: Location of Halls

The Asset Description in Appendix H consists of the Hall name, physical location, legal description, valuation number, area of the building, property area, and the 2008 Rateable Valuation.

Generally the rural hall structures are situated on properties containing several parcels of land making up an identified recreation reserve. Those hall sites are Waitaanga, Retaruke, Kaitieke, Waimiha, Kirikau, Horopito, Karioi, and Rangataua. Manunui Memorial Hall is also situated on a larger recreation reserve.

The halls identified as Ohura Memorial, Taumarunui Memorial, National Park, Taringamotu, Otunui, and Raetihi, are constructed upon a separate parcel of land specific to hall usage.

The building area is the building coverage rounded to the nearest ten metres as contained within the Valuation New Zealand property database.

The property area is that making up the valuation assessment on which the structure is situated.

The FRS3 valuation is that obtained from Quotable Value New Zealand as at 30 June 2008.

For detailed component data information see AMP database File P88-0044.

Key Issues for Halls

- Community halls owned by Council are past their economic life expectancy,

- Most halls have deferred maintenance because of lack of available funding from either community or Council,
- Some halls appear to be retained because of emotive issues rather than need,
- In most communities there are alternative venues that are preferred to halls for most functions,
- Most halls are located on Reserve land reducing disposal options to those of sale of buildings for relocation in all instances except National Park where the property is fee simple title, not reserve land.

Asset Condition

The condition of the asset and its components is attached as an Appendix I. The condition gradings used are identical to those used for the Parks and Reserves asset (see Table 16).

Given the average of the hall structures of approximately 50 years, the components of the Community Halls asset is considered to be in a reasonable condition although external painting on a number of halls is now becoming critical to avoid failure of wooden sheathing. On many halls there are patches of rotten timber where good painting practices have not been carried out, and renewal of some weatherboard sheathing will be required prior to external painting. Where there is a strong community involvement the asset is generally well maintained and presented, particularly where income is being derived from grazing of surrounding reserve land. This is more apparent in the rural sector than within the townships.

The Taumarunui and Manunui Memorial Halls are directly managed by Council and there has been a higher level of funding allocated for the maintenance of these halls in recent years than for any of the rural community halls where Council is reliant on community management.

Each hall contains various types of seating and fittings and fixtures.

The Halls asset administered by Council, other than the two halls leased to community groups, currently have day-to-day operations managed by individual Hall Management Committees. Council currently manages the Taumarunui Memorial Hall and Manunui Memorial Hall.

Basic asset component investigations have been carried out, but as Council has adopted an historical stance on not providing general maintenance funding to halls managed by community committees, funding has not been allocated.

Community consultation has shown that many people are strongly opposed to Council being directly involved with community halls; however, Council has no choice but to be involved in many cases. In the future, Council will determine its involvement with Community Halls on a case-by-case basis and will take into account factors such as legal title, historic or nostalgic value, and the expectations or desires of each individual community in question.

Asset Performance

The current public perception is that the quality of the hall assets is generally considered poor and that upgrading the existing facilities has higher priority than the provision of any new facilities.

In practical terms, Council inherited the majority of buildings in various states of disrepair. In the mid 1970's to early 1980's, government departments administering rural halls devolved the day-to-day operation to locally elected hall committees and vested in the Local Authority the management and control of the property. Generally upon that vesting, the Local Authority handed the hall to the community to operate as that community considered appropriate. Funding from Council for maintenance was minimal, and generally assistance was available on application by the hall committee, to approve remittance of rates struck against the property under the exemption provisions of the Rating Act and its successor the Ratings Powers Act. Current Council Policy provides a total rates rebate in respect of halls.

Where the community provides strong hall committees, upkeep of the facility is maintained to a reasonably high degree.

No formal canvassing of the served communities has been undertaken in respect of appropriate layout or design of the halls, and it can only be assumed that the existing facilities are sufficient to meet the needs of the individual committees.

Generally, the halls do not meet modern performance requirements for public buildings.

The only hall with a Building Warrant of Fitness is the Taumarunui Memorial Hall. This has an emergency lighting system which triggered the requirement for a Building Warrant of Fitness. If there is work carried out on any of the other Council halls which requires a building consent, it is possible that hall will need to be upgraded to meet current building codes for public buildings which would include disabled access to the building and toilets and emergency exit lighting etc. This could create a wide range of financial issues for community groups currently maintaining and managing community halls.

There is a reasonable spread of halls throughout the District.

Historically the halls were the focus of the community where all major occasions were held. In today's world, with improved communication, transport and alternative provision of services, the hall asset is generally only used by community organisations for intermittent sports, occasional functions and where situated near to a school is utilised for indoor sporting events in inclement conditions.

In the northern sector of the District, the Taumarunui Memorial Hall is capable of hosting approximately 300 people. Although it requires upgrading of many components, it is an excellent facility for many different functions or events.

In the southern sector of the District, there is no comparable Council owned facility. However, Raetihi is currently in the process of developing a facility, albeit without local authority assistance, and has achieved a state of completion that enables theatrical, musical, and artistic functions to be held in what is known as the Raetihi Theatre. Ohakune Primary School and Ruapehu College both have large halls that are available for public use. These venues are somewhat restricted however as they do not have attached commercial kitchens which are often required for functions or events.

National Park School has recently opened a new hall/gymnasium that is also available for public use, but does not have a commercial kitchen.

Critical Assets

None of the hall assets are considered critical to the communities involved. However, the importance of the value of the three war memorial halls in the District, Ohura, Taumarunui and Manunui, is recognised. The value of the halls built by communities for the community is also recognised.

Operations and Maintenance Plan

Maintenance is currently carried out on the asset as funds become available either from management committee fund raising, or from Council budgets.

All facilities except Waimiha and Taringamotu, which are leased, have the following functions funded and administered by Council:

- Insurance premiums.
- Rates and charges struck against the property (if any).
- Water by meter (where applicable).

Septic Tank Cleaning at four year intervals or earlier if necessary is funded and administered by Council at the following venue:

- Ohura Memorial (generally two yearly)

Maintenance Needs, Costs and Timing

To date Council has made contributions through community grants to painting or maintenance of halls not directly managed by Council. New Health and Safety Regulations may impact on the willingness of volunteers to carry out maintenance programmes if they are required to undergo health and safety inductions, provide health and safety plans, hazard checks, first aid etc. This will impact on the ability of communities to maintain these facilities in the future. The small hall facility at Raetihi used by the local girl guides and brownies is rapidly deteriorating through lack of maintenance to the exterior of the building and Council may need to provide financial input into this building if it is to be retained into the longer term future.

Three yearly inspections of Taumarunui and Manunui Memorial Halls are carried out to identify any specific maintenance needs. As these are identified they are included in financial forecasts.

Internal cleaning and minor maintenance at all venues except the Taumarunui and Manunui Memorial Halls is arranged and carried out by the individual facilities management group.

Renewals Plan

It has been identified that there are many components which may require renewal such as:

- Roofs
- Rotten timber in sheathing, doors and windows
- Wiring
- Plumbing
- Wooden steps
- Piles

There is not enough use of the hall assets to justify expenditure in many instances and each case needs to be identified, assessed and where necessary or desirable, included in Council's financial plans. Council has given a clear direction that it will only contribute to renewals when applications for grants through Council's grants fund are made by hall committees.

Development Plan

As the only facility of its size and fit out in the District, small projects to upgrade a number of the Taumarunui Memorial Hall asset components have been identified. Apart from the resealing of the carpark, these projects have not been included in the financial forecast over the next ten years because the Taumarunui Facilities Trust has expressed an intention to fund raise for these developments in a Taumarunui Memorial Hall project. These upgrade projects are shown in Table 18.

PROJECT	YEAR	ESTIMATED COST
Replace stoves, Food warmer and Zip – install commercial dishwasher, microwave	To be determined	\$15,000
Disabled toilets (1men + 1 women)	To be determined	\$5,000
Replace heaters	To be determined	\$20,000
Replace tables with folding tables	To be determined	\$15,000
Replace louvre windows with new fixed pane opening windows	To be determined	\$10,000
Resurfacing of Memorial Hall carpark	2016/17	\$10,000

Table 18 - Taumarunui Memorial Hall upgrade proposals

Disposal Plan

There are 12 Community Halls situated on classified recreation reserve land vested in Council. It is predicted that although transfer of the ownership of hall buildings by offering the buildings for removal

or demolition may be possible, the disposal of halls and their respective reserves will not be possible in most instances. This is due to the restrictions on the disposal of reserve land on which most community halls are constructed. Any disposal of a hall property on crown land would need to comply with those requirements contained in the Reserves Act 1977 in respect of public notification and consultation.

Those specific purpose properties owned by Council would require the removal of the specific purpose designation prior to disposal, and finally, the disposal of properties owned in unencumbered fee simple title would require compliance with the LGA 1974 and LGA 2002.

A strategy has been investigated for longer term leases or management agreements with community groups forming incorporated societies that can take up the role of management of the hall.

When Council undertakes to have its gazetted administrative responsibilities removed from Crown land, it must first have the vesting cancelled following a formal resolution and the public notification procedure, as contained within the Reserves Act 1977. The property then reverts back to the Crown.

Summary of future costs

The ten year financial projections for community hall activity is summarised in Section Six 'Financial Summary'.

5.6 Public Toilets

Asset Description

Description

The Public Toilet asset consists of facilities situated at Ohura, Ongarue, Taumarunui Manunui, National Park, Ohakune, Raetihi, and Waiouru. In Pipiriki the property is owned by DOC and leased to Council, who have committed to the ongoing provision of a public toilet facility at this location. The toilet facility at Tangiwai was destroyed by the 1007 Mt Ruapehu lahar. No plan to replace this facility has been made to date by Council.



Conway Street, Ohakune



Clyde Street, SH 49, Ohakune



SH1, Waiouru



Carroll Street, National Park



Seddon Street, Raetihi



Parapara Road, SH4, Raetihi



Hakiaha Street, SH4, Taumarunui

Construction of the toilet blocks are generally a mix of concrete block and iron roofs and wooden frame construction and iron roof. The toilet facilities at Ohura and Ongarue are converted concrete water tanks.

Details of location, availability and capacity are included in Appendix H.

The age of the toilet structures vary; the oldest structure being a well-used facility on State Highway 4 beside the Raetihi Camping Ground circa 1930, and the newest structure being a larger facility located at Pipiriki, which was constructed in 2000.

The objective of the Public Toilets activity is:

“To provide safe and hygienic public toilet facilities within townships in the District.”

Performance

The public toilet function is subject to provisions contained in the following legislation:

- LGA 1974 where Local Authorities are empowered to provide for the health and well being of the public. The LGA 2002 places a statutory obligation on Council to carry out information and future demand forecasts and options in assessments of its sanitary services from time to time. Sanitary services include public toilet facilities.
- Health Act 1956, Section 25 Local Authorities have a duty to provide “sanitary conveniences” for the use of the public and as to actual location, at its discretion.
- Building Code, Section G1 controls the number and standard of conveniences that need to be provided within buildings and the legislation provides the code under which any buildings are constructed.
- The Disabled Person Community Welfare Act 1975 defines the provisions for disabled facilities, however, the numbers and standards of such facilities are controlled by the New Zealand Building Code.

In conclusion, Local Authorities are required by the Health Act and the LGA to provide a certain (unspecified) level of Public Toilet facilities. Various other statutes “enable” Local Authorities to carry out those duties.

Council undertook a comprehensive assessment in 2004 of its sanitary services that includes the delivery of public toilets. The assessment was consulted upon early 2005. No submissions or comments were received about public toilets, however, it is very likely that the community did not engage in the consultation process due to the small number of residents and ratepayers who actually use public toilets in the District. Council customer satisfaction surveys carried out in 2004 and 2005 have provided the current information on the level of service provided for this activity.

The Public Toilet asset is provided at no cost to users throughout the District. Although there is an apparent national advantage to providing such facilities, there is no means of compensation for that usage and all operating costs are funded through Council sources.

It is considered there are sufficient facilities at each site to manage the number of surrounding residents and the use of the travelling public, with the exception of Clyde Street, Ohakune, which has very high use in the winter ski season. There is also pressure on the facility at Hakiha Street, Taumarunui over winter.

In Taumarunui, the demand for public toilets suitable for bus travellers is likely to increase if tourism in the Region increases. This increase in demand may result in a need to consider the installation of a second Council facility on a site that has sufficient parking area for tourist buses, possible located at the northern entrance of Taumarunui. The current Hakiha Street facility has very limited parking in business hours. The Council owns or administers sufficient land or road reserve at the entrance to Taumarunui to construct a new facility although reticulation to a sewer connection could be a problem.

There is no public toilet facility at Owango and it is possible that tourist demand will increase in the future. If a new public toilet facility were required at Owango, location difficulties would arise, as Council does not own surplus land in Owango. There are suitable areas of unused State Highway road reserve or railway land that Council may be able to obtain rights of tenure over, if demand became so high or necessary that Council wished to construct new toilet facilities.

Tourism continues to grow in the Waimarino Ward and annual usage surveys will be carried out to monitor the changes in usage over the next five years:

- In Ohakune the Clyde Street facility does not adequately cater for demand at the present time during peak periods, i.e. during the ski season and public holiday periods. The demolition of the existing building and construction of a modern, larger facility should be considered in the medium term.

- The development of the Old Coach Road walking track at the north end of Ohakune is predicted to have an impact on demand of public toilet facilities in the areas of the track start and finish, where there are currently no public toilet facilities except the single unisex and single disabled unisex toilets located in the Ohakune Railway Station. The construction of additional public toilet facilities would be the only option to address demand arising from this walking track development.

It is possible that the number of stalls in Waiouru do not adequately cater for the very high usage by bus passengers. The volume of through visitors is expected to increase at the same rate as any increase in tourist numbers in the North Island. There is sufficient room on the land owned by Council to extend the existing facility in the future.

All sites, with the exception of those at Seddon Street, Raetihi, and the Ohakune Railway Station, are available 24 hours a day, 365 days of the year, unless major damage has occurred or proposed major work is in progress. In Taumarunui, there is a single unisex disabled toilet available for use in the event of closure of one or other of the main toilet blocks. The Seddon Street and railway station toilets are closed at night because of ongoing vandalism issues at these sites. There are alternative 24 hour facilities available reasonably close to each of these sites.

The Key Issues for Public Toilets:

- Ongoing vandalism of public toilets and the cost of repair and reinstatement.
- Most facilities are past their economic life span.
- Lack of disabled units in some facilities.
- Demand for higher LoS and improved facilities at State Highway locations.



Example of graffiti vandalism – an ongoing problem and cost

Critical assets

From a public health point of view, the provision of public toilets available to the public, visitors and travellers both on major travelling routes and to a lesser extent, in major developed recreation reserve areas, is essential. The provision of public toilets which must be kept clean and available where possible and practical could therefore be considered absolutely necessary. The public toilets located on State Highway 4, Taumarunui and Raetihi, National Park townships are therefore considered critical.

Operations and Maintenance

Historically the following maintenance has been provided for the assets cleaning standards.

Council specification CL OI: August 2002 refers:

- Clean and disinfect toilet pans, seat lids, urinals, door handles, taps and fittings.
- Clean and disinfect floors leaving a non-slip finish.
- Clean and disinfect drains, taps and fittings.

- Clean and polish brass basins, mirrors, taps, light switches and all other fixtures and fittings.
- Spot clean as required any marks on walls, partitions, doors and glass surfaces.
- Replenish toilet rolls, hand towels, soap and air fresheners.
- Replenish blown light bulbs and/or fluorescent tubes in public toilets only.
- Empty rubbish, clean bins inside and out, replace liners and dispose of rubbish.
- Replace tap washers and fittings as necessary to maintain the “as tendered” condition of the facility.
- Remove graffiti within two hours from amenities, fixtures, and fittings using the removal agent supplied by Council, strictly in accordance with the manufacturer’s instructions. This shall be a day works item.

Cleaning of the public toilets is carried out under three contracts, one covering Ohura, one Taumarunui to National Park, the third covering from National Park to Waiouru. These contracts include the toilet facilities in parks and reserves with the exception of Ruatiti Domain, which is cleaned under Contract the Parks, Reserves and Gardens maintenance contract, and Pipiriki, which is cleaned by a Council employee permanently based in Pipiriki because of the remoteness, but extremely high use of the facility in summer. The Ongarue Community look after the Ongarue toilets which has very low use other than the annual stock sale days.

Generally, the maintainability of the asset is more difficult within the older facilities than those that have been recently refurbished or constructed using modern building techniques and finishes. Any new or refurbished units are constructed with minimum floor fittings, covered floor/wall intersections, off floor cubicle dividers, stainless steel ablution fittings and impervious floor and wall coverings, all of which assist in easy care maintenance. The exceptions are the Ohakune Railway Station and Seddon Street, Raetihi toilet facilities, which have ceramic fittings, and tiled wall and floor finishes to keep the heritage values of the buildings intact.

Generally, those surfaces readily accessible to vandal damage are protected by anti graffiti systems; electrical fittings are high impact resistant polycarbonate; and mirrors are polished stainless steel rather than reflected glass. Floor coverings are seamless and non-slip, finishing on the wall above floor level.

Toilets with septic tank waste disposal methods are cleaned out on a scheduled cyclic basis.

There is known to be inappropriate use of the Hakiaha Street public toilets from time to time, which is most likely to be due to cultural differences from some of the travelling public, although deliberate abuse also occurs. Council usually receives complaints about misuse in short time frames and extra cleaning is undertaken immediately. It is unlikely that the toilets are used in an unclean state, thus unlikely that any health issue would arise from this issue.

Blockage of the toilets from vandalism does result in overflowing bowls from time to time. The public generally notify Council very quickly in these occurrences, and unblocking and cleaning takes place as an immediate response. If necessary, the facility is closed while this process takes place.

Renewals Plan

Council will undertake a comprehensive three yearly survey of all public toilets. Either contractors’ reports or officer appraisals will provide the detailed component level information contained in the Asset Management Plan databases. All annual contractor reports and unforeseen renewal needs will be updated in the databases as they arise and if necessary, included in Exceptions Annual Plan financial budgets.

Where asset components are destroyed by vandalism, whenever possible, the component will be replaced with something which may be more resistant to vandalism, e.g. stainless steel toilet pans and basins.

Development Plan

A new public toilet facility is to be constructed on the Taumarunui Domain in 2008/2009 – budget \$50,000 and \$50,000 allocated in 2010/2011 for the extension of the Clyde Street toilets and \$50,000 allocated in 2013/2014 for Waiouru. There is no other development scheduled in this asset management plan however public demand may result in additional facilities at other locations.

Disposal Plan

It is envisaged that the provision of the Public Toilet asset will be maintained in the foreseeable future and therefore no disposal plan is necessary.

Summary of Future Costs

The ten year financial projections for community hall activity is summarised in Section Six 'Financial Summary'.

6.0 Sustainability in Ruapehu District

Council manages recreation and community facilities in a suitable manner across the four community well-beings.

- **Social.** The provision of open green space parks and reserves, playgrounds and walkways which can be accessed at no charge by the public throughout the District is core activity essential for the health and social well being of the community.
- **Economic.** Affordability remains one of the key issues facing Ruapehu District and Council continues to explore and implement cost effective management initiatives for the recreation and community facilities activity including the adoption of sound “best appropriate” asset management practices, balancing in-house and outsourcing physical works and specialist advisory services.
- **Environmental.** Council has adopted the community’s views on the importance of the environment within the District. All works on recreation and community facilities, in particular reserves with water boundaries, will only be carried out after giving consideration to environmental impacts and minimising these to the maximum possible. Pest weed control in higher profile reserves such as the Manunui Bush Reserve, Te Peka Walkway Reserve and the Mangawhero River walkway Reserve, is considered a high priority. However the affordability of managing pest weeds remains a real issue and in some areas, pest weeds are out of control.
- **Cultural.** Some recreation and community facilities may be held for cultural or historic reasons. Community halls are an example of property held by Council for cultural and historic reasons. Council must manage cultural sensitivities in the operation of its cemeteries.

One of the fundamental goals of asset management is to achieve sustainability across the four community well-beings. This asset management plan describes the levels of service required by the Ruapehu District regarding recreation and community facilities, both now and in the future, considers risks involved and presents strategies to sustainably deliver these levels of service into the future.

Key sustainability issues are summarised below:

- **Social and Cultural**

The continued access to parks and reserves, cemeteries, swimming pools, community halls and public toilets, by the community and visitors, is considered vital for the sustainable social good of the District. The District is largely rural with a low overall population and a number of small settlements. User numbers of Council provided recreation and community facilities are relatively low with consequent issues encountered when applying standard benefit cost models to justify expenditure to the ratepaying community. Council has therefore targeted continued provision of existing assets at existing levels of service, rather than trying to achieve some of the higher “quality” levels of service provided in cities with high populations and ratepayer bases.

- **Economic**

Affordability remains one of the key issues facing Ruapehu District and Council continues to explore and implement cost effective management initiatives for the recreation and community facilities activity

Adopting sound “best appropriate” asset management practices to provide suitable levels of service now and into the future, with adequate risk controls in a cost effective manner.

Maintaining ownership and core management of infrastructure in-house and outsourcing physical works and specialist advisory services.

Adopting competitive pricing procedures for service delivery by external labour and specialists with emphasis on value (not just cost) and fostering long-term relationships. Key services are bundled and delivered in a term contract.

Inviting innovation in technology and service delivery modes.

- **Environmental**

Council has adopted the community's views on the importance of the environment within the District. All works on the assets are considered for environmental impact, particularly in areas of environmental significance, such as the Whanganui River.

Specific examples include:

Flexible programming of any targeted weed spraying – i.e. no spraying undertaken in wind or rain conditions.

Targeted control of pest weed species invading scenic reserve areas – e.g. removal of Japanese Walnut and Wattle within budget allowances for this work.

Scheduled cleaning out of septic tanks where facilities cannot be connected to a reticulated sewer system.

Technical innovations are encouraged in the operations, maintenance and capital works activities, such as:

Installation of efficient multi chamber septic tanks to any new facility that cannot be connected to a reticulated sewer system.

Use of mulching machines to reduce and recycle green waste arising from work carried out on trees.

7.0 Financial summary

7.1 10-year financial forecast summary

Figure 16 presents the 10-year financial forecasts for the recreation and community facilities activity. The forecast is shown graphically in Figure 15. Inflation factors have been introduced at a summary level in Appendix C to allow direct comparison with financials reported in the LTCCP.

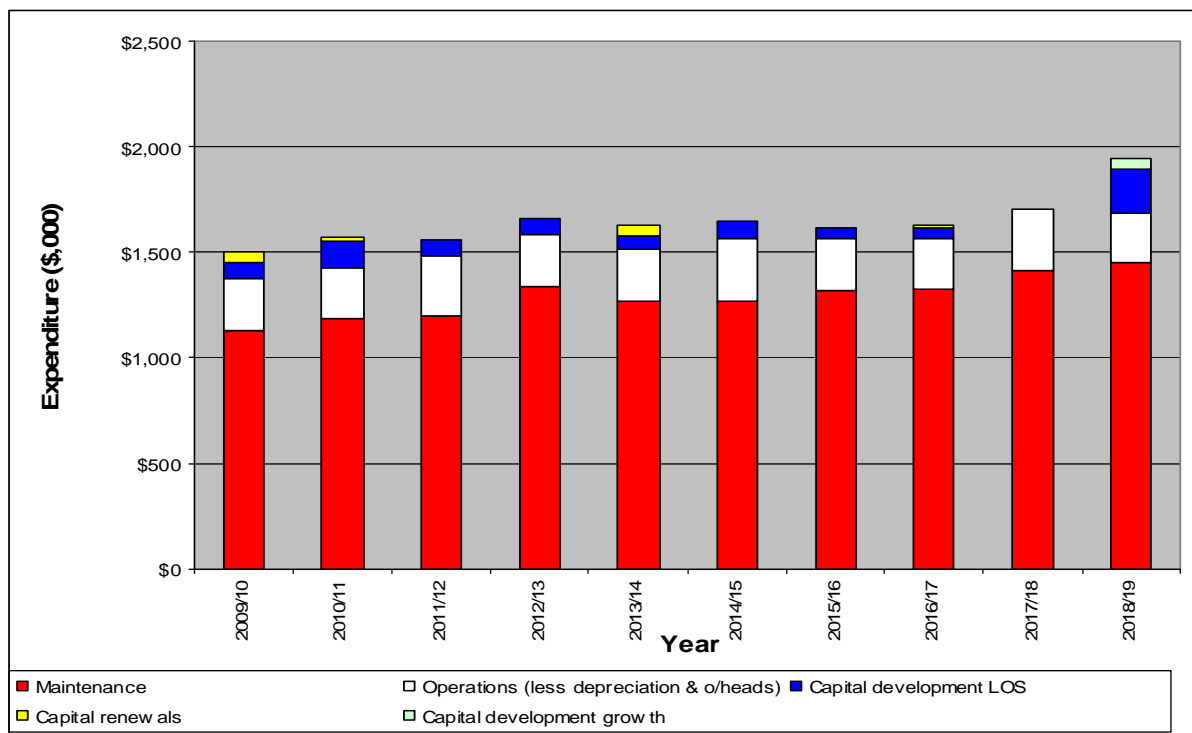


Figure 18 – Consolidated financial forecast – total expenditure

The key provisions and trends in the 10-year financial forecast are:

Operations and asset management – There are fluctuations every three years which reflect the cost of engaging consultants to prepare asset management plans.

Maintenance – fluctuations reflect cyclic planned maintenance of items such as the painting of swimming pools and public toilets.

Renewals and development - \$1,858,000 is budgeted over the period 2009 to 2019 for recreation and community facility asset renewals and development. New concrete walkways were proposed to be phased over the next ten years to reduce the cost impact of these projects. The cost was \$50,000 per annum, \$25,000 Taumarunui and \$25,000 Ohakune. However, financial constraints have results in deferral in 2009. \$250,000 has been included for the purchase of green space recreation reserve land in National Park. Most development projects are increases in levels of service rather than triggered by growth.

7.2 Expenditure categories

Expenditure and revenue projections within this plan have been classified as capital (new and renewal) or operating, in accordance with generally accepted accounting practice. The capital expenditure categories are detailed in Table 19. The capital projects are categorised as growth, renewal or levels of service.

Capital category	Capital sub category	Description
Renewals	Planned	Planned replacement of existing assets using a modern equivalent asset. This can be driven by a number of issues including failure history, condition surveys and maintenance renewals.
	Unplanned	Unplanned replacement of assets due to unplanned failures.
Levels of service	Customer	Replacement, upgrading or installation of new assets to achieve the customer outcomes defined in the levels of service.
	Statutory (or compliance)	Replacement, upgrading or installation of new assets to achieve compliance with the statutory obligations defined in the levels of service, such as health and safety.
	Planned (or capacity)	Upgrades to existing assets to meet increased capacity requirements.
	Network improvements	Information technology projects, data improvements, network studies and other expenditure necessary to support asset operations and provision of recreation and community facilities.
Development	Development pressure	Local upgrades of assets to accommodate incoming population.
	Vested assets	Purchase of vested assets from new developments.

Table 19 - Capital expenditure categories

Council has developed a depreciation policy that reflects accounting treatment of activities for infrastructure asset components. It has approved the use of this policy, and these definitions have been applied during the development of this asset management plan.

7.3 Key assumptions

The following general assumptions have been made in preparing the 10-year expenditure forecasts:

All expenditure is stated in dollar values as at June 2008 with no allowance made for inflation over the 10-year planning period.

The exception to this is an allowance for some additional inflationary cost to the Parks and Reserve maintenance expenditure. This allowance is for the cost of labour and construction indexed inflation which is higher than the consumer price index inflation allowed for across all activity budgets as a line item.

The rate and pattern of urban growth and development continues as assumed and noted within Section 3 of this plan.

Maintenance costs are based largely on historical expenditure and assume there are no significant changes in contract rates (above the rate of inflation).

Maintenance and renewal allocations have been based on preserving current levels of service, and expenditure levels have been increased to match the growth of new assets such as new road verges in new subdivisions, and achieve the target levels of service noted in Section 2. No significant optimisation works have been allowed for.

Remaining lives for recreation and community facilities assets are based on a top-down condition assessment and assumed deterioration profile.

Repairs exceeding \$10,000 are capitalised as a renewals item.

The most significant potential changes to the financial projections shown will result from the factors below:

Changes in the desired level of service and service standards from those identified in this asset management plan, particularly through anticipated growth in demand from tourism industries.

Assumptions have been made as to the average useful lives and average remaining lives of the asset groups based on current local knowledge and experience, historical trends, and predictive modelling outputs. These are routinely reviewed and the accuracy improved based on real time assessments of asset deterioration).

Changes in contract rates above indexed inflation due to market or other external influences.

7.4 Confidence levels

The confidence in data used as a basis for the financial forecasts

Confidence grades have been assessed as:

• Demand forecasts	C - Uncertain
• Service gap interpretation	B - Reliable
• Quantities	
- Major asset groups	A - Highly reliable
- Minor asset groups	B - Reliable
• Condition grades	
- Major asset groups	A - Highly reliable
- Minor asset groups	B - Reliable
• Unit rates	B – Reliable
• Base lives	B - Reliable
• Remaining lives	
- Major asset groups	B - Reliable
- Minor asset groups	B - Reliable
• Valuation and depreciation	B - Reliable
• Financial forecasts	
- Short-term 1-3 years	B - Reliable
- Mid-term 4-10 years	C - Uncertain

Forecasts will be improved with more sophisticated analysis and improved knowledge of the assets.

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

Table 20 – Confidence grade definitions

7.5 Development Contributions

Overview

Development contributions are calculated in accordance with the methodology set out in Schedule 13 of the LGA 2002, by using the seven-step process shown in Figure 19.

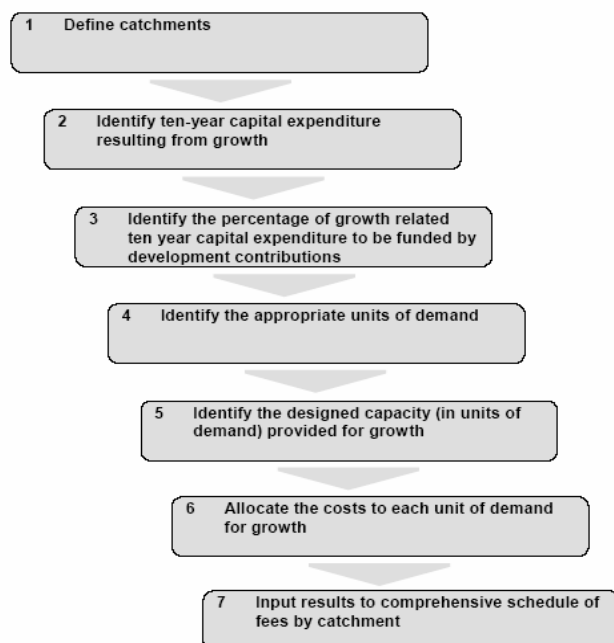


Figure 19 – Methodology for calculating development contributions

Development contributions are now being taken for reserves. Changes in demographics such as an increase in the number of usually resident children as dwellings are built on subdivisions created over the past five years will need to be monitored. There are several urban areas in the District which do not have developed parks with seating or playground equipment which residents can readily access. Examples are Park Avenue, Ohakune, Tuku Street, Taumarunui, Raurimu Road, Raurimu. In National Park where there has been growth in housing development and usual resident population and particularly non resident population (holiday homes) in recent years, there is no public reserve at all.

The cost of capital expenditure required to cater for development will generally be recovered by means of development contributions from developers who benefit from the increased capacity created to cater for development.

The portion of capital expenditure that must be undertaken to renew infrastructure or to provide increased levels of service will be funded from the Council's normal sources of funding.

Council takes development contributions at the time of resource consent, building consent or service connection. Development contributions will only be levied if and to the extent that they haven't already been charged previously. For residential developments only one development contribution will be charged for every separately inhabitable unit. For non-residential developments only one development contribution will be charged per toilet pan.

Assumptions

Section 201(b) of the LGA 2002 requires the development contribution policy to state significant assumptions underlying the calculation of the schedule of development contributions.

System-wide view – In developing a methodology for the development contributions, the Council has taken a system-wide view in identifying the cumulative effect of development on infrastructure, that is, by considering the infrastructure impacts on all ratepayers created by both individual and multiple developments across a catchment. This is because all individuals have access and may travel along all district roads.

Planning horizon – Capacity increases are designed to reflect the overall level of growth in equivalent housing units expected over the next 10 years.

Development contributions calculation – Generally contributions are calculated using the following development contribution assessment:

$$DC = DU * C \div NU$$

Symbol	Description
DC	Development contribution
DU	The number of units of demand for which a development must be paid
C	The development component of the capital cost of a project providing additional capacity to Council's infrastructure
NU	The total additional capacity that any particular upgrade or replacement project will provide, divided by the activity specific expression of one unit of demand

Unit of demand – not assessed for recreation and community facilities

Growth forecasts – The overall planning assumption is for 2.5% per annum to take account of the impact on infrastructure of continuing growth within the District over the next 10 years (0.6% assumed previously) Growth for capacity planning purposes is estimated after consideration of projections of population, households and employment prepared by Statistics New Zealand based on census data.

7.6 Valuation summary

Table 20 summarises the valuation of the recreation and community assets as at 30 June 2008, The property valuations are capital values taken from the Ruapehu District Council revalued data base. These values are updated every three years. The valuation of minor assets, playground equipment etc are based on estimated replacement costs in 2007 dollar values. There are a number of components of relatively minor value such as Main Street bollard chains, where current values are less certain as actual chain lengths have not yet been recorded into the asset data.

Asset	Values
Developed Parks and Reserves including cemeteries (\$535,000)	\$14,483,200
Passive and Amenity Reserves	\$2,061,000
Reserve infrastructure assets, picnic tables and seats, rubbish bins, street bollards, signs, flagpoles, decorative lighting, bollards, walking bridges.	\$250,000
Playground equipment	\$280,000
Swimming Pools	\$7,750,000
Community Halls	\$2,481,000
Public Toilets	\$872,000
Total	\$28,177,200

Table 21 – Summary of recreation and community facilities asset valuation

7.7 Revenue and financing policy

Introduction

The Local Government Act 2002 requires the adoption of policies that outline how operating and capital expenditure for each activity will be funded. This is detailed in the revenue and financing policy, which is included in the Council's LTCCP. The policy identifies:

- The community outcomes to which the activity primarily contributes.

- The distribution of benefits between the community as a whole, any identifiable part of the community and individuals.
- The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities.

Community outcomes are discussed in Section 2.0. The statements which follow summarise who benefits from the services, who pays for the service and how the programmes are funded.

Capital works that are an improvement or addition to the asset are considered intergenerational in nature. Council's use of funding mechanisms to fund capital development is as follows. The Council will first apply development contributions, then depreciation funding available, then loan and lastly rate funding depending on the circumstances.

Development contributions expected from developers are likely to be minor and unable to be predicted with certainty.

Funding sources for recreation and community facilities activity include:

- Rates
- Borrowing
- Development contributions

Capital works that are an improvement or addition to the asset are considered intergenerational in nature. Council's use of funding mechanisms to fund capital development is as follows. The Council will first apply depreciation funding available, then loan and lastly rate funding depending on the circumstances.

7.8 Future improvements

The improvements summarised throughout this plan will contribute to making the financial forecasts more robust. Specific improvements relating to this forecast include:

- Reviewing the expenditure forecasts with a particular focus on ensuring clear and robust linkages to levels of service, growth and achieving asset management strategies.

8.0 Continuous improvement

Council's vision for the quality of AM planning is to match but not lead best practice for comparable local authorities, which are defined as rural authorities with small urban towns (e.g. Waikato DC, Waitomo DC, Rangitikei DC).

8.1 Improvements achieved

The Council has progressively reviewed and made improvements to its asset management planning for the recreation and community facilities activity since the first asset management plan was prepared in 1996. The 2008 version represents a significant departure from the style of previous plans, with the following key improvements being incorporated:

- **Levels of service** – Levels of service statements and performance measures have been revised with a greater emphasis on service, and less on process inputs and community satisfaction.
- **Demand management** – Demand drivers have been separately reviewed and updated, with a summary of likely impact on the sewerage activity. Updates have been made to population estimates, trend analysis and the high, medium and low demand scenarios presented. Demand projections have been developed to better enable impacts to be managed.
- **Risk management** – Risk assessment and evaluation has been redeveloped, including an identification of critical assets and a more thorough assessment of risk events within a formalised framework. Risks requiring action have been identified and mitigation controls have been included within the works programmes.
- **Lifecycle management plans** – Asset information has been updated.
- **Financial summary** – Financial projections and development contributions information has been updated.
- **Improvement planning** – A comprehensive AM status review was undertaken prior to updating the AM plan, which included a gap analysis and the development of a prioritised improvement plan. This improvement plan has been inserted into the document.
- **Strengthened linkages** – Linkages between the three fundamental works drivers (levels of service, change in demand and risk) and works programmes within the lifecycle management section and financial summary have been strengthened with summary tables included in each of these sections.
- **Document reformat** – The plan has been restructured, including the removal of generic asset management theory content, and the development of a summary more closely aligned with information required for the LTCCP.
- **Councillor involvement** – Councillors have been more fully involved in the development of this plan with an initial awareness-raising workshop, followed by a workshop which summarised key issues and proposed Council response within the asset management framework.

8.2 Approach

Effective asset management practices are demonstrated by Council's ability to meet the following criteria that are the focus of our detailed review. The sophistication to which Council undertakes each of these activities is dependent on our strategic goals and the benefits that can be obtained from improving our practices.

- Asset knowledge, the appropriateness, reliability and accessibility of data and the processes associated with the use and maintenance of asset data.
- Strategic planning processes, the processes used in the implementation of AM activities including failure planning, risk



- management, service level reviews and long term financial planning.
- Current AM, the processes used in the implementation of AM activities including capital expenditure programmes and operations and maintenance management.
 - Asset management plans that identify the optimum lifecycle management tactics and resources.
 - Information systems to support (and often replicate) AM processes and store/manipulate data.
 - Organisational tactics including organisational, contractual and people issues.

The current and appropriate practice levels (for a three-year target) in AM were assessed using the rating schedule shown in Table 22. The size of the “gap” between current and appropriate practice provides an indication of the priority that should be placed on improving in that area.

Quality Level	Score
Best Possible	100
Excellence	85
Competence	70
Systematic Approach	45
Awareness	25
Innocence	0

Table 21– Gap assessment rating system

“Appropriate” practice was assessed with consideration of the guidelines for “basic” and “advanced” AM plans issued by the Officer of the Auditor General (refer Attachment A) and appropriate practice expectations for a Council our size. The “advanced” requirements for AM plans defined in the guidelines are consistent with the AM plan outputs required for the LTCCP as stated in Schedule 10 of the Local Government Act 2002.

The Audit Office have publicly stated their expectation that organisations should soon be able to demonstrate achievements in advanced AM practices. Council’s primary goal is to achieve legislative compliance, if this has not already been achieved.

The results of the gap analysis are illustrated in chart form in Figure 20, and tabulated in more detail in Appendix G.

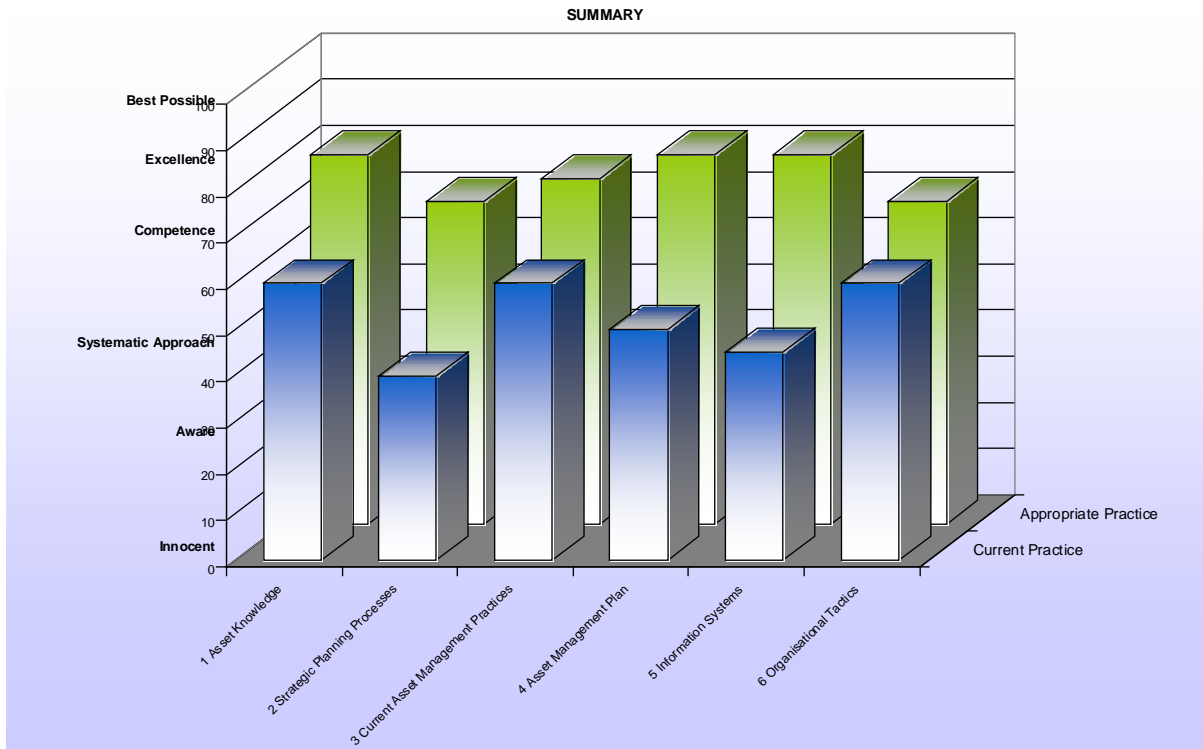


Figure 20 -Gap analysis outcomes

Improvement projects identified through the gap analysis process have been prioritised considering benefits to Council achieved through the improved processes and effort/cost involved in implementing the improvement projects. This is summarised in Table 22.

Improvement Project	Description	Responsibility	Resources			2008/09	2009/10	2010/11
			Total Days	External (\$)	Internal (Days)			
Risk Management RCRIS01 Risk policy RCRIS02 Risk Procurement processes RCRIS03 Risk analysis review RCRIS04 Criticality assessment RCRIS05 Risk data capture RCRIS06 Risk update	Develop risk management policy Develop formal procurement processes to document current practices Review risk framework and register, including likelihood/consequence and risk rating definitions for both tangible and intangible risks Undertake criticality analysis to formally assign criticality ratings to assets Develop maintenance plans for critical asset and events Update risk register	GM, Assets Corporate GM, Assets GM, Assets GM, Assets GM, Assets	2 Completed 23 3 Completed	 Completed 30 Completed	 2 3 Completed	Sep-08 Jun-09	Oct-09 Aug-10 Jan-10 Jun-10	
Levels of Service and Performance RCLOS01 Service level review RCLOS02 Capture performance data RCLOS03 LoS tables update RCLOS04 Performance gaps RCLOS05 Sustainability KPIs RCLOS06 LoS Survey	Review levels of service, including user needs review, consultation needs, SMART principles, rationalise existing tables, LoS describe key aspects of service Capture performance information against KPIs as routine activity and report through the organisation Update LoS tables to reflect updated service level statements, and to report trended performance achieved Link performance description through levels of service tables, formal gap identification and performance discussion in the lifecycle management section Develop KPIs specific to sustainability Undertake a LoS survey for Community Property on current and future LOS	GM, Assets GM, Assets GM, Assets GM, Assets GM, Assets GM, Assets	Completed Completed Completed Completed Completed 2	Completed Ongoing Completed Completed Completed Completed	Completed Completed Completed Completed Completed Completed	 Jun-09 Jun-09 Sep-08 Jun-09 Jun-09	Jun-10 Ongoing Ongoing	
Improvement Plan RCIMP01 Improvement plan RCIMP02 Improvements summary RCIMP03 Improvements process	Develop prioritised improvement plan with responsibilities, timeframes, resource allocations and KPIs defined Summarise achievements made against previous plan Develop processes for routinely monitoring and reporting progress made in improvement activities	GM, Assets GM, Assets GM, Assets	Completed Completed Completed	Completed Completed Completed	Completed Completed Completed	Sep-08 Sep-08 Sep-08		
Forecasting RCFOR01 Demand forecasting scope RCFOR02 Demand forecast analysis RCFOR03 Capacity forecast analysis RCFOR04 O & M analysis RCFOR05 Maintenance history RCFOR06 Climate Change RCFOR07 Demand management plan	Scope demand forecasting analysis Undertake demand forecasting, including sensitivity or scenario analysis, cost, risk and los implications, and link to lifecycle management section Undertake forecasting to understand capacity including risk and LoS application Develop O & M strategies with better cost information Develop processes to readily track maintenance history to validate asset lives and as an input into forecast renewals in new Asset Management system Consider the impacts of climate change on the future management of Community Property Revise demand forecasting and planning taking into consideration best practice in the industry and adapting this for Ruapehu's needs	GM, Assets GM, Assets GM, Assets GM, Assets GM, Assets GM, Assets GM, Assets	Completed Completed Completed 9 Completed Completed 2	Completed Completed Completed 10,000 Completed Completed Completed	Completed Completed Completed 2 Completed Completed 2	Jun-09 Jun-09 Jun-09 Dec-09	Jun-10	Jun-11

Improvement Project	Description	Responsibility	Resources			2008/09	2009/10	2010/11
			Total Days	External (\$)	Internal (Days)			
Capex Evaluation								
RCCAX01 Asset disposal processes	Develop processes for reviews of portfolio to identify surplus assets, or assets to be disposed of	GM, Assets	1		1		Dec-09	
RCCAX03 Business case template	Develop standard business case pro-forma including sections for community outcome impacts, and intangibles quantification	GM, Assets	Completed	3,000	Completed		Jun-10	
RCCAX04 Project prioritisation	Develop transparent process for prioritising capital projects	GM, Assets	12	15,000	Completed	Jun-09		
Attribute and Condition Data								
RCDAT01 Corporate data capture	Strengthen processes to ensure corporate capture of data	GM, Assets	2		Completed	Jun-09		
RCDAT02 O & M data	Record planned maintenance schedules and activities in new AM system	GM, Assets	unknown		unknown			Unknown
RCDAT03 Location data	Complete validation process of location data in AM system and GIS	GM, Assets	unknown		unknown			Unknown
RCDAT04 Condition data	Complete formal condition and performance assessment every three years in future.	GM, Assets	15	15,000	2			Jun-11
RCDAT05 Performance data	Record all the causes for customer concerns and reduce the number of unknown causes as much as practicable	GM, Assets	Ongoing	3,000	Ongoing	Ongoing	Ongoing	Ongoing
AM Plan Update								
RCPLA01 Update Plan	Improve conciseness of plan and develop executive summary as a document which could be considered a standalone document	GM, Assets	Completed	Completed	Completed	Sep-08		
RCPLA02 Linkages	Review and improve linkages throughout the plan, including community outcomes, LOS, demand and risk, key strategic issues, lifecycle strategies, work programmes, financials and improvement projects	GM, Assets	Completed	Completed	Completed	Sep-08		
RCPLA03 Policies	Review and develop AM policy and underlying AM strategies	GM, Assets	Completed	Completed	Completed	Sep-08		
RCPLA04 Significant negative effects	Summarise how Council is addressing the significant negative effects	GM, Assets	Completed	Completed	Completed	Sep-08		
RCPLA04 Asset capacity description	Describe how Council is assessing asset capacity	GM, Assets	Completed	Completed	Completed	Sep-08		
Financials								
RCFIN01 Financial linkages	Develop linkages between AMP and LTCCP financial forecasts	GM, Assets	Completed	Completed	Completed	Sep-08		
RCFIN02 Financial presentation	Standardise financial tables and develop processes to ensure robust links between AM plan, LTCCP and financial system	GM, Assets	Completed	Completed	Completed	Sep-08		
RCFIN03 Valuation	Summarise valuation outcomes	GM, Assets	Completed	Completed	Completed	Sep-08		
RCFIN04 Financial data	Review need for capture of historic financial data linked to asset number	GM, Assets	2		2		Jun-10	
RCFIN05 Funding policy	Review and clarify funding policy, particularly regarding development contributions, funding of renewals and depreciation recognition	CFO	Completed	Completed	Completed	Jun-09		
AM Capability Development								
RCCAP01 Skill matrix	Undertake an AM skill needs matrix and review current status. Target retention, recruitment, training and outsourcing. May be part of organisation wide initiative	Corporate	3		Completed	Jun-09		
RCCAP02 System and model access	Review Council access needs to key systems and model outputs	Corporate	3		Ongoing			Jun-11
RCCAP03 System integration	Examine integration opportunities between financial system, asset management system, customer services system and GIS new system appears compatible	IT			Ongoing			Jun-11
RCCAP04 Corporate Buy-In	Develop processes to ensure Councillor and staff buy-in to AM planning importance	GM, Assets	Completed	Completed	Completed			
RCCAP05 System for risk rating	Develop system capability to assess risk for each asset or facility	GM, Assets	Completed	Completed	Completed	Jun-09	Jun-10	
Quality								
RCQUA01 Maintenance information processes	Reconcile information in HEAT and migrate to new AM system	GM, Assets	Unknown		Unknown			Target Jun 11
RCQUA02 Asset acceptance procedures	Review procedures in place for accepting new assets	GM, Assets	1		Completed	Jun-09		
RCQUA03 Current processes and procedures	Review procedures in place for accepting new assets, particularly developer-created assets	GM, Assets	1		Completed		Jun-10	

Table 23 – Recreation and Community Facilities Asset Management Processes Improvement Tasks

8.4 Asset management plan review and monitoring

Asset management plan review

To ensure the asset management plan remains useful and relevant, the following ongoing process of plan monitoring and review will be undertaken:

- Formal adoption of the plan principles and outcomes by the Council
- Review and formally adopt levels of service
- Revise asset management plan annually to incorporate and document changes to works programmes, outcome of service level review and new knowledge resulting from the asset management improvement programme
- Quality assurance audits of asset management information to ensure the integrity and cost-effectiveness of data collected
- Peer review – 3 yearly audits will be undertaken to assess the effectiveness with which this plan meets corporate objectives (periodic internal audits will be undertaken to assess the adequacy of asset management processes, systems and data and external audits will be undertaken to measure performance against desired practice).

This is summarised in Table 23.

Activity	Action	Target Date
Asset management plan review and development	• Adoption of AM plan principles by Council	November 2008
	• Adoption of AM plan outcomes by Council	February 2009
	• Annual review of plan context by AM team	April 2009
	- Check AM plan content for consistency with adopted council programmes and plans	
	- Compliance with agreed AM improvement programmes	
	• Full review of the AM plan and external review of technical content including an assessment of the effectiveness and adequacy of AM processes, systems and data	April 2011
	• Adoption of reviewed AM plan by Council	June 2009
	• External review of AM plan information by Audit New Zealand	Unknown
Levels of service	• Review service performance measures (including public consultation process) and formally adopt levels of service	April 2009, then three-yearly
	• Consolidate performance against actual level of service delivered and report in Annual Report	July 2009
Risk	• Review of risk framework	April 2009, then three-yearly
	• Annual review of risk registers by AM team to ensure they do not occur outside the risk profile.	May 2009

Table 25 – Asset management review plan

Asset management plan monitoring

The indicators in Table 26 will be monitored to measure the effectiveness of this asset management plan.

Indicator	Measure	Source of information
Compliance with legislative requirements	<ul style="list-style-type: none"> • Unqualified audit opinion relating to asset management plan outputs. 	Audit NZ reports
Quality of services delivered	<ul style="list-style-type: none"> • 100%, compliance with LoS targets. 	Annual Plan reporting
Quality of risk management	<ul style="list-style-type: none"> • No event occurring outside of risk profile. 	Audit of risk register.

Table 26 – Monitoring asset management plan effectiveness

Appendix A Summary of 2009 LTCCP Process

Appendix A Summary of 2009 LTCCP Process

This Appendix summarises the changes made to the programmes and budgets proposed within this AM plan as part of the LTCCP process, and outlines implications to current and future levels of service and risk exposure.

The first draft of this AMP was discussed with the Council on 24/10/2008.

Hard copies of this document were distributed to all Councillors on 12/12/2008.

This Appendix and Appendix G, (outcome of consultation with various community groups as part of the development of the Long Term Plan 2009/19), are the parts of the document to be updated subsequent to the distribution of the draft document.

DRAFT LTCCP 2009-2019 – FEBRUARY

In February 2009 a series of workshops were held which resulted in a budget for 2009/10 being considered on 16/2/2009.

The budget only considered the financial year ending 2010 in any detail. The differences outlined below are for that year. Other years were discussed in general.

The overwhelming consideration was a need to reduce the average rate rise to a figure less than 4%.

The capital differences between the budget in Appendix B and the budget considered on 16/2/9 are:

ITEM RENEWALS	ITEM DEVELOPMENT (LEVELS OF SERVICE)	BUDGET IN APPENDIX B	APPROVED BUDGET FEBRUARY 2009
Rubber fall areas Taumarunui Domain		\$30,000	Nil – item deleted – volunteer groups to be approached
	Concrete walkways Taumarunui and Ohakune	\$50,000	Nil – item deferred
	Swing set Raurimu	\$4,000	Nil – item deleted

The above items were all related to level of service and therefore discretionary, non essential funding.

The existing bark fall areas at the Taumarunui Domain are adequate but will continue to require bark renewal.

The proposed concrete walkways were to promote and encourage walking for good health and also to provide hard surface walkways in a reserve environment which could be enjoyed by disabled as well as able bodied residents. There is a minor risk that Council will be criticised for not responding to central government desired increase in the numbers of people walking for health reasons and accessibility to recreation infrastructure such as recreation walkways in parks and reserve areas.

The proposed swing set for Raurimu was to provide some play equipment for the increasing number of children living in the community.

Operational expenditure values now include all overheads which were not all allocated when the AMP was developed. The updated total operations and maintenance values are now stated in Appendix A.

The operational costs excluding overheads and depreciation are detailed in Appendix I. These values have not been changed.

DRAFT LTCCP SUBMISSIONS – MAY 2009

As an outcome of this process, there has been one further change to Recreation and Community Facility budgets. Council has allocated an additional \$25,000 per annum to the Taumarunui Swimming Pool budget which will be paid to the Trustees of the Taumarunui High School Indoor Pool Trust on an annual basis over the next three years.

The response to a submission for a new skate park for National Park village was to direct the submitter to the National Park Village Progressive Association to seek support and guidance on community fund raising for this project.

The Kakahi community have requested that Council investigate the opening up of paper roads as access to the river. Some of these roads appear to have been blocked with gates or fences by local residents without the permission of Council.

The Owhango community have requested a review of the mowing areas and standards within the village which will be undertaken in consultation with the community in the second half of the 2009 year.

OTHER RELATED EVENTS.

The swing set for Raurimu is now likely to proceed using other funding sources and volunteer labour.

Money from the Mayor's Raurimu Relief Fund \$1,126 and the Raurimu Residents & Ratepayers Society Incorporated \$1,500 will be topped up with a small amount of funds from the National Park Reserves budget so that this project can be carried out. All labour for the installation will be volunteer labour from the Raurimu community to keep costs down.

Ruapehu District Council
Reserves and Community Facilities

Activity	GL/RC	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Operating Cost		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$001	\$002	\$003
Parks and Reserves											
Ohura Ward		65	68	73	76	78	80	83	90	93	95
Taumarunui Ward		374	381	470	442	449	518	477	520	599	561
National Park Ward		101	104	114	116	118	126	123	127	137	141
Waimarino Ward		363	362	434	456	443	515	493	495	623	571
Waiouru Ward		72	72	77	83	86	90	93	99	102	106
Total Parks and Reserves		975	987	1,167	1,173	1,175	1,329	1,269	1,330	1,555	1,474
Public Toilets		194	208	210	223	223	234	254	256	251	282
District Swimming Pools		269	334	283	327	268	273	342	284	290	297
District Libraries		362	367	373	377	382	389	395	387	395	404
District Cemeteries		125	129	154	155	167	166	168	193	193	207
Community Halls		80	81	82	84	96	87	88	89	103	111
Depreciation											
Total Operating Costs		2,005	2,106	2,269	2,340	2,310	2,477	2,518	2,539	2,787	2,774
Development Contributions		(5)	(5)	(5)	(5)	(6)	(6)	(6)	(6)	(6)	(7)
Operating Revenue		(143)	(136)	(166)	(168)	(175)	(183)	(181)	(195)	(209)	(225)
Separate Rates		(615)	(666)	(712)	(749)	(710)	(795)	(796)	(784)	(874)	(990)
NET COST OF SERVICE		1,243	1,300	1,386	1,418	1,419	1,494	1,534	1,554	1,698	1,553
Other Funding Requirements											
Capital Expenditure		94	265	119	233	181	185	202	134	62	383
Development Contributions		5	5	5	5	6	6	6	6	6	7
Loan Repayments		10	10	12	13	15	17	18	20	22	21
		108	280	137	252	202	208	226	160	91	410
Cost of Capital Not Funded											
Less Depreciation Not Funded		19	19	19	19	19	19	19	19	19	19
Total Funding Requirement		1,332	1,561	1,504	1,651	1,602	1,683	1,742	1,695	1,769	1,944

Funded By

General Rates UAGC	1,239	1,257	1,384	1,430	1,455	1,553	1,525	1,558	1,683	1,871
Loans Raised	0	48	33	38	40	43	45	48	19	18
Transfer to Development Contributions	5	5	5	5	6	6	6	6	6	7
Transfer from Accumulated Cash	79	170	69	164	88	68	153	71	56	57
Transfer from Special Funds	0	0	0	0	0	0	0	0	0	0
Transfer (to)/from Equity	10	81	13	13	13	13	13	12	5	(10)
TOTAL FUNDING	1,332	1,561	1,504	1,651	1,602	1,683	1,742	1,695	1,769	1,944

FULL FINANCIAL DATA CAN BE OBTAINED VIA S:\LTP\2009-19\Financial Forecast\LTFS Model Final

Appendix B Detailed Financial Tables

Appendix B Detailed Financial Tables

10 Year Financial Summary											
Expenditure Category	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
total Operating Expenditure	1,437,960	1,488,958	1,548,956	1,646,956	1,571,954	1,622,950	1,622,950	1,626,947	1,765,947	1,751,947	16,085,525
Total Capital Expenditure											
Operations											
Revenue	-40	-42	-44	-44	-46	-50	-50	-53	-53	-53	
Direct Overheads	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	
Corporate Overheads											
Operating Expenses (rates, insurance, power etc)	154,000	154,000	204,000	154,000	154,000	204,000	154,000	154,000	204,000	154,000	
Depreciation	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
Maintenance	1,134,000	1,185,000	1,195,000	1,343,000	1,268,000	1,269,000	1,319,000	1,323,000	1,412,000	1,448,000	
Parks and Reserves	750,000	733,000	783,000	864,000	837,000	846,000	827,000	875,000	966,000	972,000	
Cemeteries	86,000	86,000	107,000	105,000	113,000	109,000	108,000	125,000	122,000	128,000	
Swimming Pools	173,000	228,000	173,000	234,000	173,000	173,000	228,000	173,000	173,000	173,000	
Community Halls	8,000	8,000	8,000	9,000	19,000	10,000	11,000	11,000	21,000	26,000	
Public Toilets	117,000	130,000	124,000	131,000	126,000	131,000	145,000	139,000	130,000	149,000	
Renewals	51,000	25,000	0	0	50,000	0	0	10,000	0	0	
Upgrade Ohura toilet effluent bed	14,000										
Refurbish King Tawhio Sign		25,000									
Rubber fall area - Taumarunui Domain	30,000										
Refurbish Waiouru Public Toilets					50,000						
Renewal fencing Ohakune cemetery	7,000										
Renewal Tmn. Memorial Hall carpark seal								10,000			
Development (Enhanced LOS)	24,000	70,000	20,000	20,000	20,000	30,000	0	0	0	200,000	384,000
Pole and wire rope fencing to problem reserves	20,000	20,000	20,000	20,000	20,000						
Carpark and landscaping Nth entrance Tmn.						30,000					
Concrete walkways Taumarunui and Ohakune	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
Extend Clyde Street public toilets		50,000									
Acquisition green space National Park Village (80%)										200,000	
Development (Growth)	4,000										
Swing set Raurimu	4,000										
Acquisition green space National Park Village (20%)										50,000	

PARKS & RESERVES WAIOURU WARD

Waiouru Ward Waiouru Parks & Reserves	GL/RC 404601	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205	15	15	18	18	18	18	18	20	20	20	increases at change in contract
All Other Maintenance Dayworks	2206	6	6	6	6	7	7	7	8	8	8	
Rates	3055	3	3	3	3	3	3	3	3	3	3	
		24	24	27	27	28	28	28	31	31	31	

Litter Bin Service Bin Cleaning	GL/RC 404303	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Other Purchases/Expenses	2204	4	4	4	5	5	5	5	6	6	6	rubbish disposal
All Other Maintenance Lump Sum	2205	14	14	14	16	16	16	16	18	18	18	increases at change of contract
		18	18	18	21	21	21	21	24	24	24	

Litter Bin Service Bin Replacing	GL/RC 404604	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205	2	0	0	2	0	0	2	0	0	2	
Planned Maintenance	3058				1							
		2	0	0	3	0	0	2	0	0	2	

TOTAL DIRECT COSTS		44	42	45	51	49	49	51	55	55	57	
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Parks & Reserves Operating Revenue		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Miscellaneous Income	xxxxxx											
Miscellaneous Income	xxxxxx											
TOTAL OPERATING REVENUE		0	0	0	0	0	0	0	0	0	0	

TOTAL WAIOURU PARKS & RESERVES		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Total Direct Costs		44	42	45	51	49	49	51	55	55	57	
Total Operating Revenue		0	0	0	0	0	0	0	0	0	0	
TOTAL		44	42	45	51	49	49	51	55	55	57	

PARKS & RESERVES CAPITAL - OHURA

Parks & Reserves - Ohura	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Explanation of Project
Renewal Capital Expenditure	0	0	0	0	0	0	0	0	0	0	
Development Capital Expenditure	0	0	0	0	0	0	0	0	0	0	
LOS Capital Expenditure	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

PARKS & RESERVES CAPITAL - TAUMARUNUI

Parks & Reserves - Taumarunui	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Expected Life
Renewal Capital Expenditure											
King Tawhio Welcome to Taumarunui sign		25									30 years
Rubber Fall areas Playgrounds	15										30 years
	15	25	0	0	0	0	0	0	0	0	
Development Capital Expenditure											
Install Pole and Barriers to problem Reserves	10	10	10	10	10	10	10	10	10	10	50 years
New 2 kilometre concrete walkway	25	25	25	25	25	25	25	25	25	25	50 years
Landscaping and picnic area Nthern Entrance Taumarunui						30					50 years
	35	35	35	35	35	65	35	35	35	35	
LOS Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	50	60	35	35	35	65	35	35	35	35	

PARKS & RESERVES CAPITAL - NATIONAL PARK

Parks & Reserves - National Park	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Expected Life
Renewal Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
Development Capital Expenditure											
Install swing set Raurimu (part funded with Mayoral fund)	4										30 years
Acquisition of green space in National Park Village										250	
	4	0	0	0	0	0	0	0	0	250	
LOS Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	4	0	0	0	0	0	0	0	0	250	

**PARKS & RESERVES CAPITAL -
WAIMARINO**

Parks & Reserves - Waimarino	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2015/19	Expected Life
Renewal Capital Expenditure											
Rubber fall areas playgrounds		15	15								30 years
	0	15	15	0	0	0	0	0	0	0	
Development Capital Expenditure											
<i>Expected Life = 50 Years</i>											
Install Pole and Rope barriers to problem Reserves	10	10	10	10	10	10	10	10	10	10	50 years
New 2 kilometre concrete walkways	25	25	25	25	25	25	25	25	25	25	50 years
	35	35	35	35	35	35	35	35	35	35	
LOS Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	35	50	50	35	35	35	35	35	35	35	

PARKS & RESERVES CAPITAL - WAIOURU

Parks & Reserves - Waiouru	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2015/19	Expected Life
Renewal Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
Development Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
LOS Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

DISTRICT CEMETERIES

Ohura Ward Cemeteries	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Ohura Cemetery	424011											
Maintenance Lump Sum	2205	3	3	5	5	5	5	5	6	6	6	increases at new contract dates
Burials	2206	2	2	2	3	3	3	3	3	3	3	
Rates	3055	1	1	1	1	1	1	1	1	1	1	
Maintenance (unplanned)	3059											
Maintenance (planned)	3058	1	1	1	1	3	1	1	1	1	4	Hedges, Driveway metalling etc.
		7	7	9	10	12	10	10	11	11	14	

Ohura Ward Cemeteries	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Matiere Cemetery	424012											
Maintenance Lump Sum	2205	2	2	2	2	2	2	2	3	3	3	increases at new contract dates
Burials	2206	1	1	1	2	2	2	2	2	2	2	
Rates	3055	1	1	1	1	1	1	1	1	1	1	
Maintenance (unplanned)	3059											
Maintenance (planned)	3058			2					3			Fence repairs/paint
		4	4	6	5	5	5	5	9	6	6	

TOTAL DIRECT COSTS		11	11	15	15	17	15	15	20	17	20	
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Ohura Ward Cemeteries		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Operating Revenue												
Ohura Cemetery	424011											
Burial and Plots		-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	
Matiere Cemetery	424012											
Burial and Plots		-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	
TOTAL OPERATING REVENUE		-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	

OHURA CEMETERIES		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Total Direct Costs		11	11	15	15	17	15	15	20	17	20	
Total Operating Revenue		-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	
TOTAL		8	8	12	12	14	12	12	17	14	17	

DISTRICT CEMETERIES

Taumarunui Ward Cemeteries Taumarunui Cemetery (Old)		GL/RC 424020	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205		6	6	6	8	8	8	8	10	10	10	increases at new contract dates
Rates	3055		2	2	2	2	2	2	2	2	2	2	
Planned Maintenance	3058		4	4	4	4	4	4	4	4	4	4	Trees
			12	12	12	14	14	14	14	16	16	16	

Taumarunui Ward Cemeteries Taumarunui Cemetery (New)		GL/RC 424021	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205		9	9	9	11	11	11	11	13	13	13	changes at new contract dates
Burials	2206		16	16	18	18	18	18	18	20	20	20	
Rates	3055		2	2	2	2	2	2	2	2	2	2	
Planned Maintenance	3058		2	1	5	1	1	1	5	1	1	1	Trees - new berm every 4 years
Salaries													
Vehicles													
			29	28	34	32	32	32	36	36	36	36	

Taumarunui Ward Cemeteries Manunui Cemetery		GL/RC 424022	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205		5	5	7	7	7	7	7	8	8	8	changes at new contract dates
Burials	2206		4	4	4	5	5	5	5	5	5	5	
Rates	3055		1	1	1	1	1	1	1	1	1	1	
Planned Maintenance	3058		1	1	1	3	5	1	1	3	1	5	paint picket fence etc. 4yr berms 5 yr
			11	11	13	16	18	14	14	17	15	19	

TOTAL DIRECT COSTS			52	51	59	62	64	60	64	69	67	71	
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Operating Revenue Taumarunui Cemetery (new)		424021	2009/10	2009/10	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Burial and Plots			-30	-30	-30	-33	-33	-33	-33	-33	-33	-35	
Manunui Cemetery		424022											
Burials and Plots			-9	-9	-9	-10	-10	-10	-10	-10	-11	-11	Manunui reduction in burials - increase in revenue from changes in User Fees and Charges. Allow increases in Contract 11/12 new contract.
TOTAL			-39	-39	-39	-43	-43	-43	-43	-43	-44	-46	

TOTAL TAUMARUNUI CEMETERIES		2009/10	2009/10	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Total Direct Costs		52	51	59	62	64	60	64	69	67	71
Total Operating Revenue		-39	-39	-39	-43	-43	-43	-43	-43	-44	-46
TOTAL		13	12	20	19	21	17	21	26	23	25

DISTRICT CEMETERIES

National Park Ward Cemeteries Owhango Cemetery		GL/RC 424032	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum		2205	1	1	1	1	1	1	1	1	1	1	
Burials		2206	1	1	2	2	2	2	2	2	2	2	Expect an increase in costs with new contract
Rates		3055	1	1	1	1	1	1	1	1	1	1	
Planned maintenance		3058	1				1				2		Waterblast and paint picket fence
			4	3	4	4	5	4	4	4	6	4	

National Park Ward Cemeteries Raurimu Cemetery		GL/RC 424033	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum		2205	1	1	1	1	1	1	1	1	1	1	
Burials		2206	1	1	2	2	2	2	2	2	2	2	Expect an increase in costs with new contract
Rates		3055	1	1	1	1	1	1	1	1	1	1	
Planned Maintenance		3058	2				3				2		Waterblast and paint fence
			5	3	4	4	7	4	4	4	6	4	
TOTAL DIRECT COSTS			9	6	8	8	12	8	8	8	12	8	

Operating Revenue Owhango Cemetery		GL/RC 424032	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Burials and Plots			-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	
Raurimu Cemetery		424033											
Burials and Plots			-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	
TOTAL			-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	

TOTAL NATIONAL PARK CEMETERIES			2009/10	2009/10	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Total Direct Costs			9	6	8	8	12	8	8	8	12	8	
Total Operating Revenue			-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	
TOTAL			6	3	5	5	9	5	5	5	9	5	

DISTRICT CEMETERIES

Waimarino Ward Cemeteries Ohakune Cemetery	GL/RC 424043	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205	4	4	5	5	5	5	5	6	6	6	
Burials	2206	3	3	4	4	4	4	4	5	5	5	
Rates	3055	1	1	1	1	1	1	1	1	1	1	
Maintenance Planned	3058	2	2	6	2	2	2	2	6	2	2	Trees, shrubs, berms every 5 years
		10	10	16	12	12	12	12	18	14	14	

Waimarino Ward Cemeteries Raetihi Cemetery	GL/RC 424042	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205	3	3	5	5	5	5	5	6	6	6	
Burials	2206	5	5	5	5	5	6	6	6	6	6	
Rates	3055	1	1	1	1	1	1	1	1	1	1	
Maintenance Planned	3058	2	6	2	2	2	6	2	2	2	6	Trees, berms every 4 years
		11	15	13	13	13	18	14	15	15	19	

Waimarino Ward Cemeteries Rangataua Cemetery	GL/RC 424044	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
All Other Maintenance Lump Sum	2205	2	2	4	4	4	4	4	5	5	5	
Burials	2206	1	1	1	1	1	1	1	1	1	1	
Rates	3055	1	1	1	1	1	1	1	1	1	1	
Planned Maintenance	3058			1			1			1		Paint Seat
		4	4	7	6	6	7	6	7	8	7	

TOTAL DIRECT COSTS		25	29	36	31	31	37	32	40	37	40	
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Operating Revenue	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Ohakune Cemetery Cemetery	424043											
Burials and Plots		-5	-5	-5	-5	-5	-6	-6	-6	-6	-6	
Raetihi Cemetery	424042											
Burials and Plots		-10	-10	-10	-10	-10	-11	-11	-11	-11	-11	
Rangataua Cemetery	424044											
Burials and Plots		-1	-1	-1	-1	-1	-1	-2	-2	-2	-2	
TOTAL		-16	-16	-16	-16	-16	-18	-19	-19	-19	-19	

TOTAL WAIMARINO CEMETERIES		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Total Direct Costs		25	29	36	31	31	37	32	40	37	40	
Total Operating Revenue		-16	-16	-16	-16	-16	-18	-19	-19	-19	-19	
TOTAL		9	13	20	15	15	19	13	21	18	21	

DISTRICT CEMETERIES CAPITAL - WAIMARINO

Cemeteries - Waimarino	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2015/17	2017/18	2018/19
Renewal Capital Expenditure										
Replace front fence and gates Ohakune	7	0	0	0	0	0	0	0	0	0
	7	0	0	0	0	0	0	0	0	0
Development Capital Expenditure										
Land - No Depreciation	0	0	0	0	0	0	0	0	0	0
LOS Capital Expenditure	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	7									

1. Old galv. Pipe and wire fence and gates at front boundary to be replaced and shifted forward to create room for ashes berms. New fence to be pole and wire rope with new gates.

DISTRICT CEMETERIES CAPITAL - OHURA nil

DISTRICT CEMETERIES CAPITAL - TAUMARUNUI nil

DISTRICT CEMETERIES CAPITAL - NATIONAL PARK nil

DISTRICT SWIMMING POOLS

Taumarunui	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Taumarunui Swimming Pool	422042											
All Other Maintenance Lump Sum	2205	63	63	63	63	63	63	63	63	63	63	
Power	3052	4	4	4	4	4	4	4	4	4	4	
Rates	3055	6	6	6	6	6	6	6	6	6	6	
Maintenance (unplanned)	3059	2	2	2	2	2	2	2	2	2	2	
Insurances	3030	2	2	2	2	2	2	2	2	2	2	
Planned Maintenance	3058	0	55	0	0	0	0	0	0	0	0	repaint 10/11
Salaries												
Vehicles												
		77	132	77	77	77	77	77	77	77	77	

Ohakune	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Ohakune Swimming Pool	422043											
All Other Maintenance Lump Sum	2205	52	52	52	52	52	52	52	52	52	52	
Power	3052	10	10	10	10	10	10	10	10	10	10	
Rates	3055	3	3	3	3	3	3	3	3	3	3	
Maintenance (unplanned)	3059	2	2	2	2	2	2	2	2	2	2	
Insurances	3030	3	3	3	3	3	3	3	3	3	3	
Planned Maintenance	3058	0	0	0	0	0	0	55	0	0	0	repaint 15/16
		70	70	70	70	70	70	125	70	70	70	

Raetihi	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Raetihi Swimming Pool	422042											
All Other Maintenance Lump Sum	2205	52	52	52	52	52	52	52	52	52	52	
Power	3052	3	3	3	3	3	3	3	3	3	3	
Rates	3055	4	4	4	4	4	4	4	4	4	4	
Maintenance (unplanned)	3059	2	2	2	2	2	2	2	2	2	2	
Insurances	3030	3	3	3	3	3	3	3	3	3	3	
Planned Maintenance	3058	0	0	0	60	0	0	0	0	0	0	repaint 12/13
		64	64	64	124	64	64	64	64	64	64	

TOTAL DIRECT COSTS		211	266	211	271	211	211	266	211	211	211	
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DISTRICT SWIMMING POOLS		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Total Direct Costs		211	266	211	271	211	211	266	211	211	211	
TOTAL		211	266	211	271	211	211	266	211	211	211	

DISTRICT SWIMMING POOLS CAPITAL

District Swimming Pools Renewal Capital Expenditure	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Explanation of Project
											Refurbish Ablution Blocks over 3 years including provision of disables toilets tp time in with pool
Painting		50		50			50				painting for Taumarunui 10/11, Raetihi 12/13 Ohakune 15/16
	0	50	0	50	0	0	50	0	0	0	
Development Capital											
	0	0	0	0	0	0	0	0	0	0	
LOS Capital											
	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	0	50	0	50	0	0	50	0	0	0	

COMMUNITY HALLS

Community Halls - Ohura Community Halls - Ohura Ward	GL/RC 425011	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum	2205	1	1	1	1	1	1	1	2	2	2	Lawns
Maintenance Dayworks	2206											
Power	3052											
Rates	3055	1	1	1	1	1	1	1	1	1	1	Horizons rates
Insurances	3030	3	3	3	3	3	4	4	4	4	4	
R & M Buildings unplanned	3059	2	2	2	2	2	2	2	2	2	2	
Repairs & Maintenance of Buildings Planned	3058					10						Ext. painting
Legal Fees	3035											
		7	7	7	7	17	8	8	9	9	9	

Community Halls - Taumarunui Community Halls - Taumarunui Ward	GL/RC 425021	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Other Purchases/Expenses	3040											
Maintenance Lump Sum	2205	1	1	1	2	2	2	2	2	2	2	Gardens maintenance
Maintenance Dayworks	2206											
Power	3052	4	4	4	4	4	4	4	4	4	4	
Rates	3055	1	1	1	1	1	1	1	1	1	1	Horizons rates
Insurances	3030	8	8	8	8	8	8	8	8	8	8	
R & M Buildings unplanned	3059	4	4	4	4	4	4	4	4	4	4	
Repairs & Maintenance of Buildings Planned	3058									10	15	Floor Sand and Repolish, interior re-paint
Legal Fees	3035											
Salaries												
Vehicles												
		18	18	18	19	19	19	19	19	29	34	

Community Halls - National Park Community Halls - National Park Ward	GL/RC 425031	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Other Purchases/Expenses	3040											
Maintenance Lump Sum	2205											
Maintenance Dayworks	2206											
Power	3052											
Rates	3055	1	1	1	1	1	1	1	1	1	1	Horizons rates
Insurances	3030	4	4	4	4	4	4	4	4	4	4	
Planned Maintenance	3058											
Unplanned Maintenance	3059											
Legal Fees	3058											
Consultants Fees	3012											
		5	5	5	5	5	5	5	5	5	5	

Community Halls - Waimarino Community Halls - Waimarino Ward	GL/RC 425043	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Other Purchases/Expenses	3040											
Maintenance Lump Sum	2205											
Maintenance Dayworks	2206											
Power	3052											
Rates	3055	1	1	1	1	1	1	1	1	1	1	Horizons rates
Insurances	3030	3	3	3	3	3	3	3	3	3	3	
Planned Maintenance	3058											
Unplanned Maintenance	3059											
Legal Fees	3058											
		4	4	4	4	4	4	4	4	4	4	

TOTAL DIRECT COSTS		34	34	34	35	45	36	36	37	47	52	
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Community Halls Operating Revenue Operating Revenue Operating Income - Taumarunui Halls	425021	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Miscellaneous Income	1103	-8	-8	-8	-8	-10	-10	-10	-11	-11	-11	
TOTAL		-8	-8	-8	-8	-10	-10	-10	-11	-11	-11	

TOTAL COMMUNITY HALLS		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Total Direct Costs		34	34	34	35	45	36	36	37	47	52	
Total Operating Revenue		-8	-8	-8	-8	-10	-10	-10	-11	-11	-11	
Total Capital		0	0	0	15	25	15	15	10			
TOTAL		26	26	26	42	60	41	41	36	36	41	

COMMUNITY HALLS CAPITAL

Community Halls	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Expected Life
Renewal Capital Expenditure											
New Kitchen appliances											15 years
New Tables											15 years
Refurbishment Toilets/additional new tables											15 years
New Heaters											15 years
New Kitchen Cabinetry											50 years
Renewal of carpark sealing			10					10			15 years
	0	0	10	0	0	0	0	10	0	0	
Development Capital Expenditure											
	0	0	0	0	0	0	0	0	0	0	
LOS Capital											
	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE	0	0	10	0	0	0	0	10	0	0	

NOTES: Obtain money for appliances, tables, toilets etc.
 Directive to fund raise with Taumarunui Facilities Trust.
 Unlikely that Trust could raise money for re-sealing carpark

PUBLIC TOILETS OPERATIONS

Ohura Ward Public Toilets Ohura Public Conveniences	GL/RC 421011	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum	2205	3	3	3	4	4	4	4	5	5	5	increases at change of contract
Maintenance Dayworks	2206											
Power	3052											
Rates	3055											
Insurance	3030	1	1	1	1	1	1	1	1	1	1	
Maintenance (unplanned)	3059	1	1	1	1	1	1	1	1	1	1	
Planned Maintenance	3058	1	2	1	2	2	2	1	2	1	2	septic tank cleaning every 2 yrs
		6	7	6	8	8	8	7	9	8	9	

Taumarunui Ward Public Toilets Taumarunui Ward Public Conveniences	GL/RC 421021	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum	2205	23	23	25	25	25	27	27	27	27	27	increases at change of contract
Power	3052	1	1	1	1	1	1	1	1	1	1	
Rates	3055	5	5	5	5	5	5	5	5	5	5	
Maintenance (unplanned)	3059	4	4	4	4	4	4	4	4	4	4	
Planned Maintenance	3058	3	3	3	3	3	3	18	3	3	3	painting 2015/16
Insurance	3030	1	1	1	1	1	1	1	1	1	1	

Consultants Fees	3012											
		37	37	39	39	39	41	56	41	41	41	

National Park Ward Public Toilets National Park Public Conveniences		GL/RC 421031	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum		2205	6	6	6	6	6	6	6	6	6	6	
Rates		3055	1	1	1	1	1	1	1	1	1	1	
Insurances		3030	1	1	1	1	1	1	1	1	1	1	
Planned Maintenance		3058	0	0	0	5	0	0	0	0	0	0	
			8	8	8	13	8	8	8	8	8	8	

Waimarino Ward Public Toilets Raetihi Public Conveniences		GL/RC 421042	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum		2205	18	18	18	18	18	18	18	18	18	18	
Maintenance Dayworks		2206	1	1	1	1	1	1	1	1	1	1	
Power		3052	1	1	1	1	1	1	1	1	1	1	
Rates		3055	1	1	1	1	1	1	1	1	1	1	
Insurances		3030	2	2	2	2	2	2					
Planned Maintenance		3058	0	8	0	0	0	0	0	0	0	10	
			23	31	23	23	23	23	23	21	21	31	

Waimarino Ward Public Toilets Pipiriki Toilet Cleaning		GL/RC 421041	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum		3040	2	2	2	2	2	2	2	2	2	2	
Rates		3055	1	1	1	1	1	1	1	1	1	1	
Planned Maintenance		3058	1	1	1	1	1	1	1	1	1	1	
Insurances		3030	1	1	1	1	1	1	1	1	1	1	
			5	5	5	5	5	5	5	5	5	5	

WAIMARINO TOTAL DIRECT COSTS		28	36	28	28	28	28	28	28	26	26	36
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Waiouru Ward Public Toilets Waiouru Public Conveniences		GL/RC 421043	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Comments
Maintenance Lump Sum		2205	20	20	25	25	25	28	28	28	30	30	
Maintenance Dayworks		2206	2	2	2	2	2	2	2	2	2	2	
Power		3052	2	2	2	2	2	2	2	2	2	2	
Rates		3055	4	4	4	4	4	4	4	4	4	4	
Planned Maintenance		3058	0	0	0	0	0	0	0	0	0	8	
Insurances		3030	2	2	2	2	2	2	2	2	2	2	
Consultants Fees		3012											
			30	30	35	35	35	38	38	38	40	48	

PUBLIC TOILETS CAPITAL

Public Toilets	GL/RC	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Expected Life
Renewal Capital Expenditure												
Ohura	421011											
Upgrade of effluent beds		14										20 years
Ohakune	421043											
Clyde Street - Refurbish			50									20 years
Taumarunui	421021											
National Park	421031											
Raetihi	421042											
Seddon Street - New Roof								20				50 years
Waiouru	421046											
State Highway 1						50						20 years
		14	50	0	0	50	0	20	0	0	0	
Development Capital Expenditure		0	0	0	0	0	0	0	0	0	0	
LOS Increase		0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURE		14	50	0	0	50	0	20	0	0	0	

Appendix C Summary Financial Tables with Inflation Factors

Appendix C Summary Financial Tables with Inflation Factors

Ruapehu District Council

Reserves and Community Facilities

Activity	GL/RC	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Operating Cost		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$001	\$002	\$003
Parks and Reserves											
Ohura Ward		65	68	73	76	78	80	83	90	93	95
Taumarunui Ward		374	381	470	442	449	518	477	520	599	561
National Park Ward		101	104	114	116	118	126	123	127	137	141
Waimarino Ward		363	362	434	456	443	515	493	495	623	571
Waiouru Ward		72	72	77	83	86	90	93	99	102	106
Total Parks and Reserves		975	987	1,167	1,173	1,175	1,329	1,269	1,330	1,555	1,474
Public Toilets		194	208	210	223	223	234	254	256	251	282
District Swimming Pools		269	334	283	327	268	273	342	284	290	297
District Libraries		362	367	373	377	382	389	395	387	395	404
District Cemeteries		125	129	154	155	167	166	168	193	193	207
Community Halls		80	81	82	84	96	87	88	89	103	111
Depreciation											
Total Operating Costs		2,005	2,106	2,269	2,340	2,310	2,477	2,518	2,539	2,787	2,774
Development Contributions		(5)	(5)	(5)	(5)	(6)	(6)	(6)	(6)	(6)	(7)
Operating Revenue		(143)	(136)	(166)	(168)	(175)	(183)	(181)	(195)	(209)	(225)
Separate Rates		(615)	(666)	(712)	(749)	(710)	(795)	(796)	(784)	(874)	(990)
NET COST OF SERVICE		1,243	1,300	1,386	1,418	1,419	1,494	1,534	1,554	1,698	1,553
Other Funding Requirements											
Capital Expenditure		94	265	119	233	181	185	202	134	62	383
Development Contributions		5	5	5	5	6	6	6	6	6	7
Loan Repayments		10	10	12	13	15	17	18	20	22	21
Cost of Capital Not Funded		108	280	137	252	202	208	226	160	91	410

Less Depreciation Not Funded	19	19	19	19	19	19	19	19	19	19
Total Funding Requirement	1,332	1,561	1,504	1,651	1,602	1,683	1,742	1,695	1,769	1,944

Funded By

General Rates UAGC	1,239	1,257	1,384	1,430	1,455	1,553	1,525	1,558	1,683	1,871
Loans Raised	0	48	33	38	40	43	45	48	19	18
Transfer to Development Contributions	5	5	5	5	6	6	6	6	6	7
Transfer from Accumulated Cash	79	170	69	164	88	68	153	71	56	57
Transfer from Special Funds	0	0	0	0	0	0	0	0	0	0
Transfer (to)/from Equity	10	81	13	13	13	13	13	12	5	(10)
TOTAL FUNDING	1,332	1,561	1,504	1,651	1,602	1,683	1,742	1,695	1,769	1,944

Appendix D Risk Process

Appendix D Risk Process

The following tables present the consequence and likelihood definitions adopted within the activity risk assessments.

Risk Categories

The risk categories to be considered when identifying possible risks to the assets covered by this AMP are:

Business Risk	Compliance Risk	Management Risk	Other Risks
Achievement of SGs	Health and Safety	Planning and budgeting	Events
Relationships with key stakeholders	LGA and other legislation	Policies, procedures and delegations	Leases of property or facilities
Loss of continuity of service	Building Code	Performance monitoring	
	Human rights	Volunteers	
	Environmental Bylaws	Contractors and suppliers	

Table 1 Risk: Categories

Risk Profile

The following risk profile has been used, and only scores of five or greater have been considered for detailed risk management action.

Total Score	Ranking	Management
8	Extreme Risk	Imperative to remove risk, or suppress risk to lower level. Immediate response required.
(5), 6, 7	High Risk	Important to quickly suppress risk to lower level. Fast action required.
4, (5)	Medium Risk	Corrective action required in a reasonable time frame
Less than 4	Low Risk	Corrective action (if any) where practicable

Table 2: Risk Profile

Measures of Impacts or Consequences

The following table provides descriptions of the classification description system use to calculate the potential impact of the risk.

Level	Descriptor	Organisational/Public Health/Safety/Social/Cultural	Environmental
7	Catastrophic	Multiple fatalities, widespread community outrage, adverse global or national media coverage, widespread declarations of loss of confidence in politicians and Council organisation. Loss of ability to deliver Council services for a period > 4 weeks.	Catastrophic environmental harm with prosecution and/or imprisonment.
6	Very High Impact	Single fatality or extensive injuries, high profile community concerns with significant decrease in community support, adverse national or local media coverage. Loss of ability to deliver Council services for a period > 2 weeks.	Major environmental harm and long-term recovery, heavy fine.
5	Major	Serious health or safety impact to multiple people; community complaints reflecting moderate level of community concern, adverse local media coverage. Loss of ability to deliver Council services > 1 week.	Measurable environmental harm, some legal constraints imposed.
4	Minor	Serious health impact to a single person requiring first aid or hospitalisation, some community complaints reflecting minor level of community concern.	Slight and quickly reversible damage to a few species/ecosystems, minor technical challenge.
3	Negligible	Transient health impact, issues reflecting insignificant level of community concern.	Short term, minor environmental impact.

Table 3: Description and Classification

Measure of Probability or Risk of Event Occurring

The following table provides the description used to calculate the probability of any particular risk or event of occurring.

Level	Descriptor	Description	Frequency value
1	Almost Certain	Likely to occur frequently and on a regular basis	>90%
0	Likely	Likely to occur several times	50-90%
-1	Moderate	May occur several times	10-50%
-2	Remote	Unlikely, but distinctly possible	1-10%
-3	Very Unlikely	Very unlikely. May occur in exceptional circumstances.	<1%

Table 4: Description and Probability

The following table presents the risk severity definitions for assessed consequence and likelihood ratings by adding the two descriptors together to obtain a score (see score Table 2).

		IMPACT					
		0	3	4	5	6	7
		<i>Not Applicable</i>	Insignificant	Minor	Significant	Major	Catastrophic
LIKELIHOOD	-3	L	M	H	E	E	E
	-2	L	M	H	H	E	E
	-1	L	L	M	H	H	E
	0	L	L	L	M	H	H
	1	L	L	L	M	M	H

Appendix E Risk Register

Appendix E Risk Register

Sports and Operational Reserves

Risk Description	Impact	Probability	Score	No	Response
Major earthquake.	6	-2	4	M	All sports and operational reserves are exposed to possible earthquake event. Response dependent on intensity of event.
Damage to park grounds or facilities such as park tables and seats, lighting and fencing by vandalism.	4	1	5	H	Has occurred in cyclic patterns in the past. Clean up, repair and reinstatement response implemented swiftly through Contract response procedures. Notification to Police through Service Request System.
Damage to turf by flooding.	4	-1	3	L	Has occurred in the past. Sports grounds closed until turf back in useable condition.
Major volcanic event causing damage or loss of access to grounds or reserves for > two weeks.	4	-1	3	M	All sports and operational reserves exposed to possible damage from Mount Ruapehu eruption. Response dependent on intensity of event.
Injury or death to public falling into open drains or rivers in or beside operational reserves.	6	-2	4	M	Response dependent on cause or causes of incident, e.g. unattended child, victim affected by alcohol or drugs at night.
Injury or illness to public from broken glass, contact with hazardous rubbish or chemicals.	6	-2	4	M	Frequency of rubbish removal in sports grounds and operational reserves reviewed.
Ongoing failure to meet customer satisfaction or SGs.	4	0	4	M	Lack of funding for planned maintenance or for upgrading dictates the level of service provided. Additional funding can be considered every three years as part of the LTP reviews of LoS.
Moderate to serious injury to volunteer(s) working in Council reserve.	5	0	5	H	Identify volunteer groups and facilitate annual Health and Safety Induction sessions through Council reserves maintenance contract specialist personnel.
Loss of volunteer support or input due to the negative impacts of health and safety or environmental legislation on volunteers.	5	1	4	M	Higher level of interaction with volunteer groups and facilitate annual Health and Safety Induction sessions through Council reserves maintenance contract specialist personnel.

Table 1: Sports Grounds and Operational Reserves Risk Assessment Matrix

Passive and Amenity Reserves

Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake.	6	-2	4	M	All passive and amenity reserves are exposed to possible earthquake event. Response dependent on intensity of event.
Damage to passive reserve grounds by vandalism such as 'wheelie' damage or deliberate burning of trees.	4	0	4	M	Has occurred in the past. Clean up, repair and reinstatement through Contract response procedures, dependent on extent of damage. Notification to Police through Service Request System.
Unnecessary retention of low value assets at risk of invasion by pest plants.	3	0	3	L	Document location of at risk reserves and monitor levels of any pest plants. Weed spray or removal to meet any statutory compliance requirement.
Major volcanic event causing damage or loss of access to reserves for > twelve weeks.	4	-3	1	M	All passive and amenity reserves exposed to possible damage from Mt Ruapehu eruption. Response dependent on intensity of event.
Injury or death to public falling into rivers in or beside reserves.	6	-2	4	M	Response dependent on cause or causes of incident e.g. unattended child, victim affected by alcohol or drugs at night.
Injury or illness to public from broken glass, contact with hazardous rubbish or chemicals.	5	-3	2	L	Inspection of reserves frequency may require review.
Incorrect classification of reserves under Reserves Act 1977 may restrict use of land e.g. Scenic Reserve more suited as a Recreation Reserve or vice versa.	3	-1	2	L	Re-classification of reserve would be considered.

Table 2: Passive and Amenity Reserves Risk Assessment Matrix

Playgrounds

Risk Description	Impact	Probability	Score	Risk	Response
Serious Injury to children directly related to non compliance with NZ Standards for playgrounds.	6	-3	3	L	Target full compliance with installation of rubber fall areas in 2006. Annual playground audits by Consulting Engineer are conducted to identify any non-compliance. Remedy any identified non-compliance or safety concerns post audit annually.
Damage or graffiti to play equipment by vandals.	4	1	3	L	Has occurred often in the past. Implement swift response through maintenance contract response procedures. Close facility if necessary until repair or reinstatement completed. Notification to Police through service request system.
Old equipment or failing equipment unattractive to potential users – under-utilisation of play equipment.	5	1	6	L	Encourage submissions by youth and users to the LTP 2009-2019. Allocate funding for purchase and installation of new equipment.
Major volcanic event causing damage.	4	-1	3	M	All playgrounds exposed to possible damage from Mount Ruapehu eruption. Response dependent of intensity on event.
Smaller communities have ongoing lack of access to play equipment.	4	1	5	M	Council monitor changes in demographics in smaller communities where no play equipment exists and numbers of children may be increasing.
Ongoing failure to meet customer satisfaction or SGs.	5	0	5	M	Lack of funding for planned maintenance or for upgrading dictates the level of service provided. Additional funding can be considered every three years as part of the LTP reviews of LoS.

Table 3: Playground Risk Assessment Matrix

Walking Tracks and Bridges

Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake, flood or landslip, causing washout, collapse or destruction of walkway or bridge.	4	0	4	L	All walkways and bridges are exposed to possible earthquake and flooding events. Response dependent on intensity of event with closure of walkways and/or bridges as required preventing pedestrian access until repair or reinstatement is undertaken. Consideration to permanent closure of walkway or bridge if cost to repair or reinstate higher than community benefit received.
Injury to users of walkways through moderate to low level of service for walking tracks.	4	-1	3	L	Repair or maintenance response implemented swiftly. Consideration given to higher level of maintenance to moderate to high use tracks where accidents have been recorded.
Injuries to users of walking bridges that have components of unknown age or protective treatment e.g. bridge timbers that may not be tantalized.	4	-2	2	L	Annual bridge audits by Consulting Engineer identify any safety concerns or issues. Implement recommendations of Engineer post audit annually. Close any bridges that represent risk to the public.
Grffiti or other damage to bridge structures by vandals.	4	-1	3	M	Has occurred in the past. Erect caution signs or close bridge as necessary until repairs or reinstatement has been carried out. Notification to Police.

Table 4: Walking Track and Bridge Risk Assessment Matrix

Monuments and Memorial Gates

No	Risk Description	Impact	Probability	Score	Response
1	Major earthquake or land slip, causing destruction of monument or memorial gate.	4	-3	L	All monuments or memorial gates are exposed to possible earthquake event. Response dependent on intensity of event. Involvement with stakeholders in any decision making process.
2	Damage or destruction to memorial or gate structures by vandals.	4	-2	L	Response dependent on level of damage or destruction. Involvement with stakeholders in any decision making process. Notification to police.
3	Injury to public from falling structures or crush injury from use of gate.	4	-2	L	Response dependent on cause of injury. Involvement with stakeholders in any decision to remove structure or gate.

Table 5: Monument and Memorial Gate Risk Assessment Matrix

Camping Grounds

The following table contains the risk assessment matrix of all camping grounds owned by Council within the Ruapehu District. Council does not own any of the buildings or above ground assets at the Ohakune Camping Ground and the lease of the property is a ground lease only. Council owns the buildings and above ground assets at the Taumarunui and Raetihi Camping Grounds. The leases of these properties include the usual commercial lease conditions relating to the responsibility of the lessee to insure and maintain the assets in working order and condition.

Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake, volcanic eruption or fire resulting in total or partial destruction.	6	-3	3	L	All camping grounds are exposed to possible earthquake event. Ohakune and Raetihi are more likely to be affected by a volcanic eruption. Response dependent on intensity of event but immediate closure of facilities if customers are exposed to any hazard or harm caused through the event. Replacement insurance effected Taumarunui and Raetihi.
Poor operating practices by Lessees causing media complaint, loss of business, damage to lessor's assets.	5	-3	2	L	Maintain regular contact with lessees and undertake full property inspections at minimum two yearly intervals. Maintain overview check of annual Health Licence or any other Licence or Building Warrant of Fitness. Check fire extinguishers or systems annually.

Table 6: Camping Ground Risk Assessment Matrix

Cemeteries

Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake or land slip, causing exposure of graves.	6	-3	3	L	All cemeteries are exposed to possible earthquake event. Response dependent on intensity of event.
Damage to ground and grave adornments from wandering stock.	4	-1	3	L	Has occurred in the past. Clean up and repair response implemented swiftly.
Damage to headstones by vandalism.	4	-1	3	L	Has occurred in the past. Family contacted and repair response implemented swiftly. Notification to Police.
Major volcanic event causing damage.	4	-1	3	L	All cemeteries exposed to possible damage from Mount Ruapehu eruption. Response dependent of intensity of event.

Risk Description	Impact	Probability	Score	Risk	Response
Underground watertables affecting open gravesites.	3	0	3	L	Has occurred in the past. Affected areas identified on cemetery maps and plots withdrawn from availability, restricted to single depth or indemnity forms obtained and graves pumped clear of water prior to interment.
Poor drainage of site causing ground slumpage.	3	-1	2	L	Affects Manunui Cemetery only. Watertable level to be lowered by improving drainage.
Health and Safety issues in open plot situations.	3	-3	0	L	Plots generally are not open for more than a few hours prior to burial. No reported incidents ever received.
Population growth exceeding capacity.	3	-2	1	L	Affects Raetihi Cemetery only. Council owns adjoining land that could be developed, although it is expensive to do so.
Illegal burials without Council knowledge.	5	-3	2	L	Would involve Police forensics to deal with situation once illegal burial identified.

Table 7: Cemeteries Risk Assessment Matrix

Public Toilets

Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake destroying facilities.	6	-3	3	L	Replacement Insurance effected. Reconstruct new facilities. Place portable "portaloos" type facilities in key areas temporarily.
Major volcanic event causing damage.	5	-2	3	L	Replacement insurance effected. Repair or reconstruct new facilities. Place portable "portaloos" type facilities in key areas temporarily.
Major damage or destruction by vandalism.	4	-2	2	L	Has occurred in the past. Facilities all have replacement insurance cover available to enable prompt reinstatement. Usually confined to isolated units not full facility. Notification to Police.
Minor damage or destruction by vandalism reducing serviceability.	3	1	4	M	Occurs on a regular basis usually identified promptly by the public as a complaint to Council. Immediate response available through cleaning or plumbing contract response procedures.
Loss of serviceability due to inappropriate use of facilities e.g. blocked toilets with disposable nappies or excrement on seats or rims.	3	1	4	M	Usually identified promptly by the public as a complaint to Council. Immediate response available through cleaning and plumbing contract response procedures.
Lack of capacity to meet public demand.	4	0	4	M	As tourist and visitor numbers increase, existing capacity in all main centres may be exceeded particularly if the use of State Highway 4 by tourist buses increases.
Ongoing inability by Council to meet customer satisfaction goals or SGs.	5	0	5	H	Lack of funding for planned maintenance or for upgrading dictates the LoS provided. Additional funding can be considered every three years as part of the LTP reviews of LoS.

Table 8: Public Toilet Risk Assessment Matrix

Swimming Pools

Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake destroying facilities.	6	-3	3	L	Replacement insurance effected. Reconstruct new facilities.
Major volcanic event causing damage	5	-2	3		Replacement insurance effected. Repair or reconstruct new facilities.
Major damage or destruction by vandalism.	4	-3	1	L	Facilities are fully fenced and all have replacement insurance cover available to enable prompt reinstatement. Notification to Police.
Minor damage or destruction by vandalism reducing serviceability.	3	1	4	M	Occurs occasionally, usually identified promptly by the public as a complaint to Council. Immediate response available through Council maintenance contract response procedures. Notification to Police.
Loss of serviceability due to total failure of water treatment pumps or systems.	3	0	3	L	Has occurred in the past and is likely in the future due to the age of the water treatment plants. Closure of facility if water quality cannot be maintained.
Serious injury to customer. Death of customer through drowning.	6	-3	3	L	Has occurred in the past. Ensure compliance with NZ Standards relating to training and qualifications of staff employed at facilities. Ensure compliance with water treatment standards for plant operators to maintain healthy clear water.
Customers affected by ill health due to contaminated water	5	-2	3	L	Ensure testing and treatment regime compliance with water treatment standards.

Table 9: Swimming Pool Risk Assessment Matrix

Community Halls

The following table contains the risk assessment matrix of all community halls owned by Council within the Ruapehu District. Community hall committees manage most of the halls, and general maintenance is planned for, funded and carried out by these committees. The value of the hall asset to communities may vary considerably between communities, e.g. where a community hall has very little use, the cost of replacement insurance may not be justified. However risk exposure to fire and possibly total destruction in a fire event is high in respect of all rural halls. The impact of a total loss of a community hall asset is very difficult to assess and the impact of loss or damage to community halls included in this plan is subjective. The target of a more accurate assessment of impact has been identified and should be an outcome of further communication with existing hall committees and the community where there are no active hall committees.

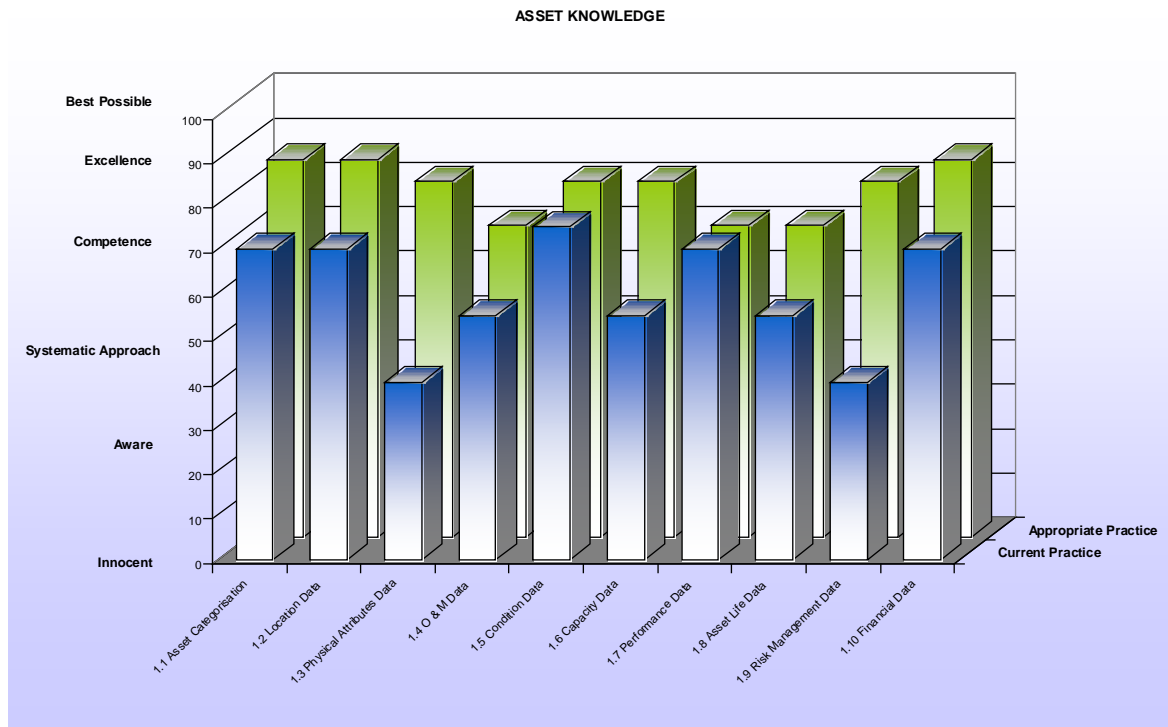
Risk Description	Impact	Probability	Score	Risk	Response
Major earthquake or volcanic event destroying facilities. Taumarunui, Manunui, Otunui.	5	-3	1	L	Replacement insurance effected. Reconstruct new facilities. Temporary loss of service. Maintain customer and key stakeholder contact with press releases and direct communication with hall committees.
Ohura, Raetihi, Kaitieke, Kirikau, National Park, Rangataua, Retaruke, Horopito, Karioi, Waitaanga, Waimiha, Taringamotu.	4	-2	2	L	Indemnity insurance effected. Community consultation before any reconstruction is carried out. Insurance cover unlikely to be sufficient to reconstruct to same scale as existing buildings.
Major fire event causing damage or destruction. Taumarunui, Manunui, Otunui.	5	-2	3	L	Replacement insurance effected. Repair or reconstruct new facilities. Maintain customer and key stakeholder contact with press releases and direct communication with hall committees.

Risk Description	Impact	Probability	Score	Risk	Response
Ohura, Raetihi, Kaitieke, Kirikau, National Park, Rangataua, Retaruke, Horopito, Karioi, Waitaanga, Waimiha, Taringamotu.	4	-2	2	L	Indemnity insurance effected. Community consultation before any reconstruction is carried out. Insurance cover unlikely to be sufficient to reconstruct to same scale as existing buildings.
Component failure through lack of maintenance or deferred maintenance	4	0	4	M	This is a moderately high risk that can only be managed through allocation of funds to address failing components prior to failure or at the point of failure.
Minor damage or destruction by vandalism reducing serviceability.	3	-2	1	L	Occurs occasionally, usually identified promptly by the public as a complaint to Council. (Council managed halls) or hall committees (committee managed halls). Immediate response available through Council maintenance contract response procedures.
Loss of public confidence in hall committees and committee management of halls.	5	-2	3	L	Has occurred. Immediate communication with hall committees and Council Management Team to address management issues, depending on severity of situation, temporary or permanent suspension of all delegations of authority to committee.

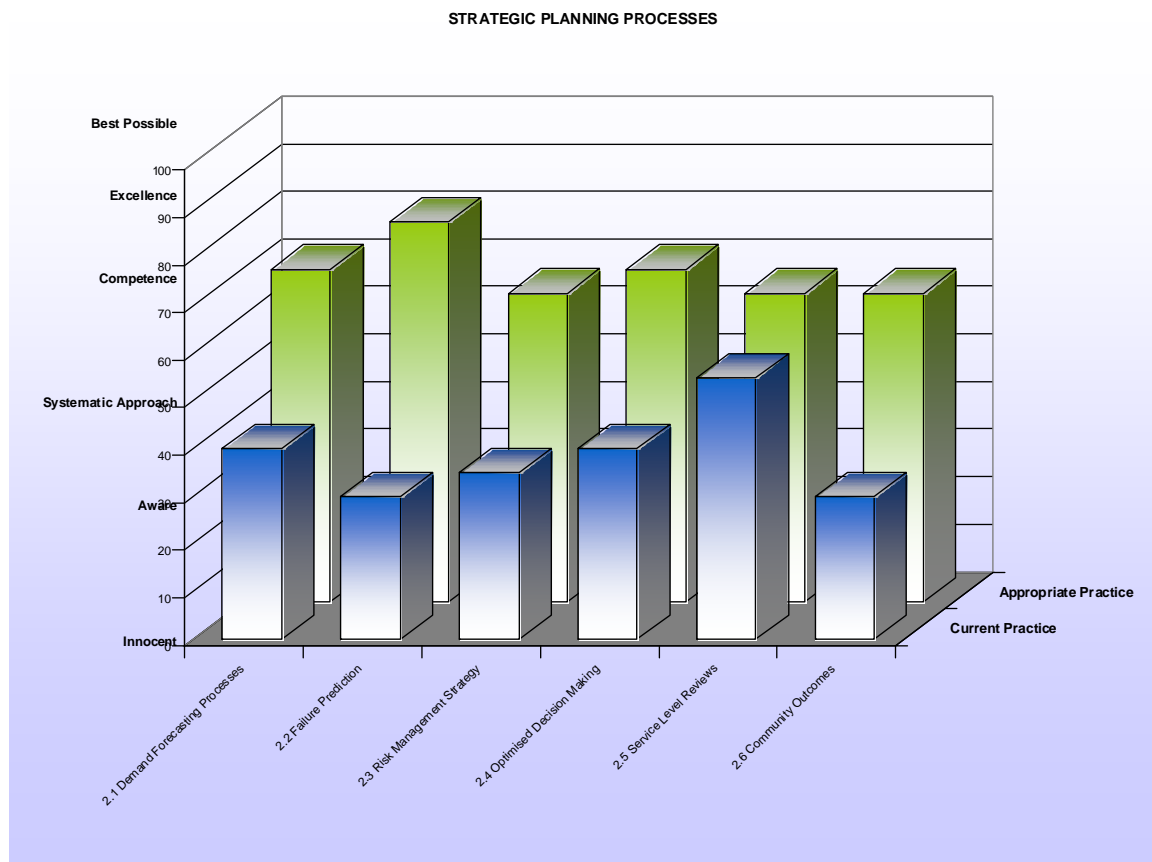
Table 10: Community Hall Risk Assessment Matrix

Appendix F AM Practices Gap Analysis

Appendix F AM Practices Gap Analysis

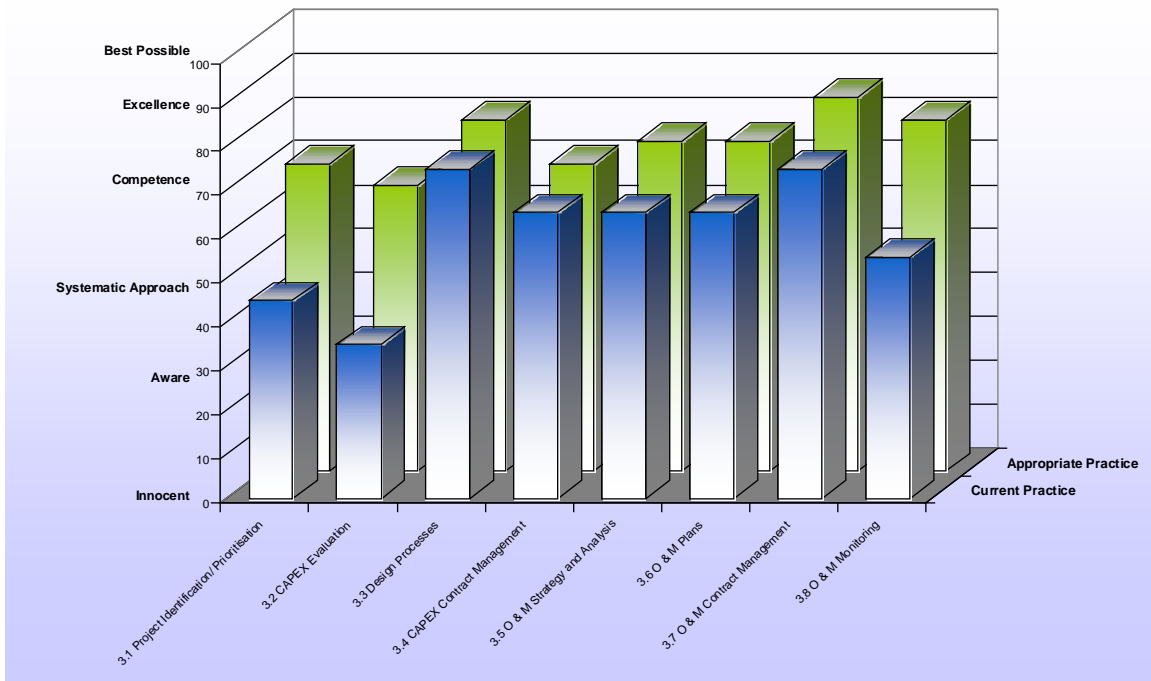


Assessment of asset knowledge



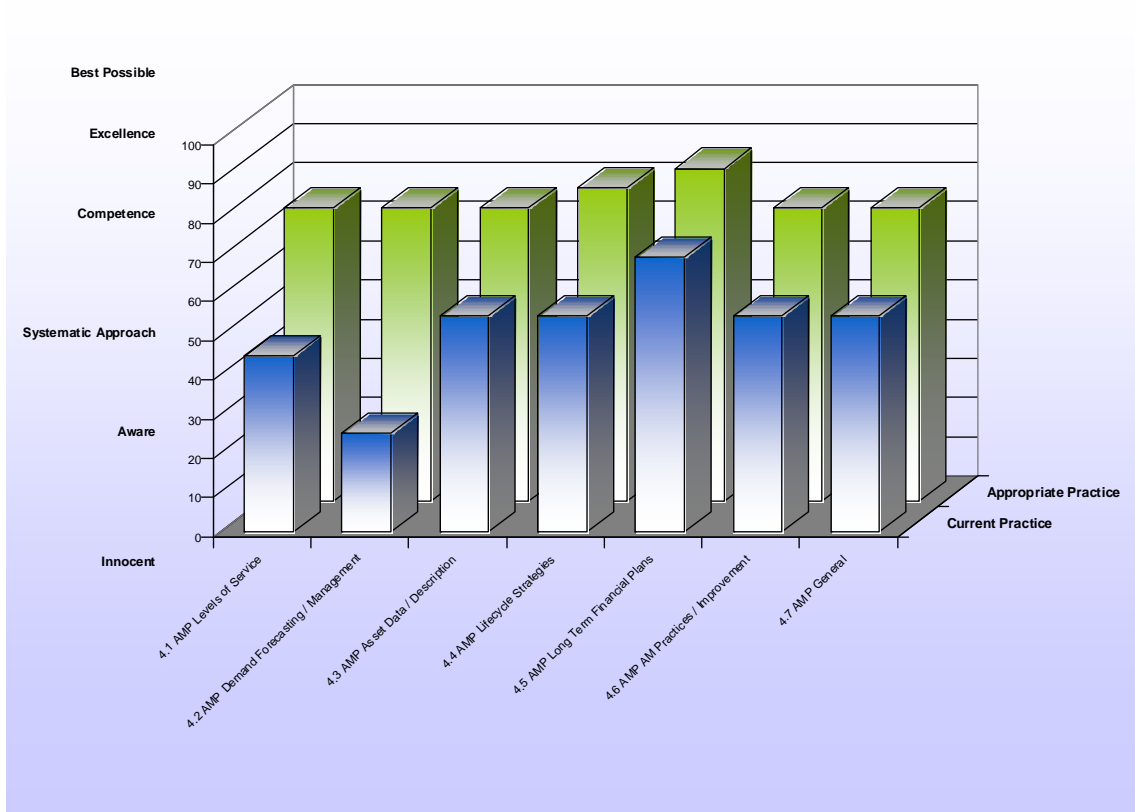
Assessment of strategic planning processes

CURRENT ASSET MANAGEMENT PRACTICES

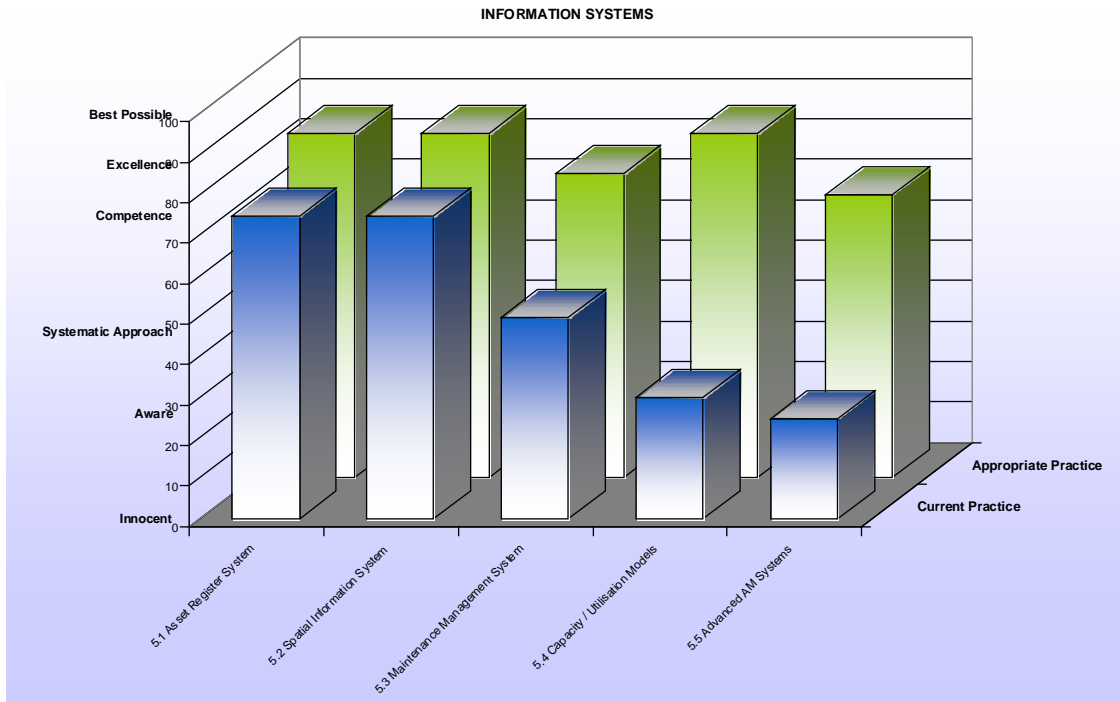


Assessment of current asset management practices

ASSET MANAGEMENT PLAN



Assessment of AM plan



Assessment of AM information systems

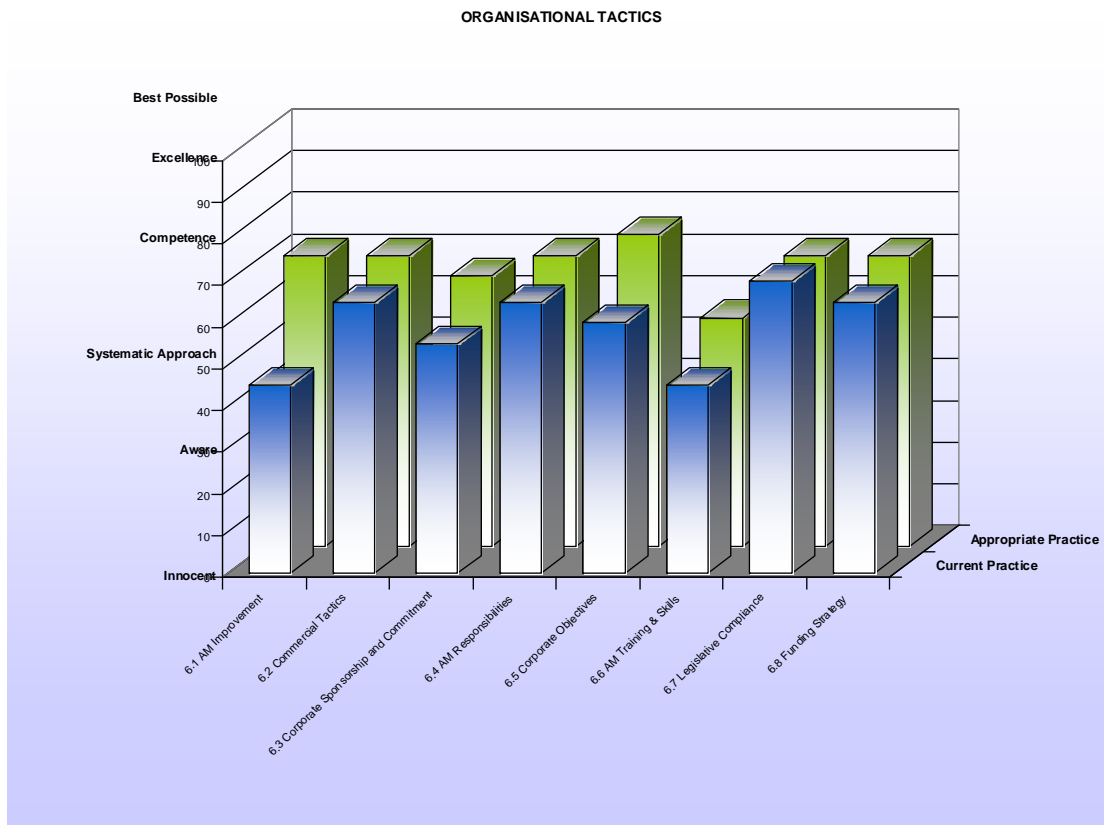


Figure 1- Assessment of organisational tactics

Appendix G Community Expectations

Appendix G Community Expectations

A number of meetings were held with community groups in 2008 to help inform the development of the AMPs 2009-12 and the Long Term Plan 2009-19.

The following Community Groups responded to the invitation to help inform the process:

- Enterprise Taumarunui Incorporation (ETI)
- Federated Farmers
- Horopito Residents and Ratepayers Society
- Kakahi Business Association
- National Park (NPPA, NPCB, NPBA)
- Owhango Residents and Ratepayers Incorporated Society (ORRIS)
- Raetihi Promotion Group
- Raurimu Residents and Ratepayers Association
- Ohakune 2000 (OHA 2000)
- Pipiriki Incorporation

A summary of issues relating to Recreation and Community Facilities for each group are below.

ETI

Projects relating to the Taumarunui War Memorial Hall are found on page 84

Projects for the Northern and Southern entrances are found on page 55

Fed Farmers

There were no issues raised by Federated Farmers relating to Recreation and Community Facilities.

Horopito

There were no issues raised by Horopito relating to Recreation and Community Facilities.

Kakahi

Projects relating to the glow worm cutting are found on page 56

National Park

Recreation Area for National Park is found on page 56

Owhango

The community has raised the issue of a higher level of service for the cemetery with mowing rather than sheep controlling the grass. An issue that is still under discussion is the installation of a public toilet on the State Highway at Owhango.

Raetihi

Projects relating to Raetihi for Recreation and Community Facilities and Community Property relate mostly to signage for the town, some of which may involve this activity e.g. camping ground signage.

Ohakune 2000

No issues raised by Ohakune 2000.

Raurimu Residents and Ratepayers Association

Information on a playground for under fives can be found on page 61

Pipiriki Incorporation

No issues raised by Pipiriki Incorporation

Appendix H Asset Information and Values

Appendix H Asset Information and Values

SPORTS / OPERATIONAL RESERVES, PLAYGROUNDS AND SCENIC RESERVES							
ASSET	LOCATION	LEGAL DESCRIPTION	VALUATION NUMBER	AREA (ha)	GOVT RATEABLE VAL as at 7/08	PURPOSE	
1	Ohura Rec Reserve	Hihi Street, Ohura	Sec 43 Ohura Subn	06200/200.00	5.7928	\$155,000	Football field Sports club bldg
2	Ohura Playground	Ohura Road, Ohura	Sec 7 Blk VIII, Ohura TN	06200/121.00	0.1012	\$1,100	Playground
3	Tui St Rec Reserve	Tui Street, Ohura	Sec 9 Blk VII, Sec 12 Blk IX, Ohura TN	06200/185.00	1.4012	\$60,000	Riverside Reserve Ohura Bowling Club (in recession)
4	Ongarue Recreation Reserve	Ongarue Village Rd, Ongarue	Pt Sec 14, Pt Lot 1 of Sec 2, Pt Lot 1 of Sec 9, Lot 2 of Secs 1 & 2, Blk V Ongarue TN	06100/287.00	1.8029	\$37,000	Undeveloped
5	Matiere Domain	Ohura Mokau Road, Ohura	Sec 32 Matiere Subs Blk XV Aria SD	06220/327.00	2.4585	\$55,000	Rural Park Sports Fields Pavilion
6	Niho Niho Showground	Niho Niho Road, Ohura	Lot 1 DP 5108 Blk III Ohura SD	06220/194.00	2.8960	\$12,000	Undeveloped rec reserve
7	Ongarue Reserve	State Highway 4, Ongarue	Sec 9 Blk IX Tangitu SD	06100/342.00	1.2646	\$14,000	Leased to Ongarue School (planted in pine trees. All proceeds of harvest to school)
8	Tokirima Domain	River Road, Tokirima	Sec 45 Blk XIV Ohura SD	06230/230.00	23.4439	\$210,000	Recreational Reserve Leased for Grazing (All proceeds to Tokirima Hall Committee)
9	Waikaka North Rec Reserve	Whenuakura Road	Sec 43 Blk XV Aria SD	06220/071.00	2.0616	\$20,000	Rural Recreational Reserve planted in trees
10	Waimiha Domain	Ongarue Stream Road, Taumarunui	Sec 14 Blk IX	06100/142.00	5.2356	\$120,000	Sports Field Hall Rural Reserve Leased to Waimiha Sports Club
11	Taumarunui Domain	Morero Terrace, Taumarunui	Lot 1 Blk X DP 20591	06024/670.00 06024/670.00A 06024/670.00B 06024/670.00C 06024/670.00D 06024/670.00E 06024/670.00F 06024/670.00G 06024/670.00H	10.5674	\$3,700,000	Sports Field Playground Swimming Pool Bowls Squash Club Rugby Club Senior Citizens IHC Hardcourts Amenity Trees Urban Park In Crown owned.
12	Taumarunui Golf Course	Golf Road, Taumarunui	Lot 1 DPS 9802 Lot 47 DPS 13051 Pt Sec 3, 16, 58 Blk XIII Hunua SD	06020/272.00	41.2419	\$1,350,000	Leased to Golf Club in Crown owned

SPORTS / OPERATIONAL RESERVES, PLAYGROUNDS AND SCENIC RESERVES

ASSET		LOCATION	LEGAL DESCRIPTION	VALUATION NUMBER	AREA (ha)	GOVT RATEABLE VAL as at 7/08	PURPOSE
13	Tuhua Domain	Golf Road, Taumarunui	Pt Sec 3 Blk XIII Tuhua SD	06020/273.00	10.1171	\$190,000	Leased to Agricultural and Pastoral Assn Crown owned
14	Bullians Ave Playground	Bullians Avenue, Taumarunui	Lot 3 24 DP 9019 – Pt 3 Sub to R/W	06024/139.00	0.1445	\$17,000	Playground
15	Campbell St Reserve	Campbell St, Taumarunui	Lot 14 DP 9650	06020/319.00	0.3614	\$20,000	Rec reserve
16	North Street Tennis Courts	33 North Street, Taumarunui	Sec 12 Blk VI Rangaroa Vill	06022/239.00	0.1174	\$68,000	Tennis Courts Crown owned
17	Kururau Rd Reserve	Kururau Road, Taumarunui	Ohura South NZE IAI NZE IAI B, NZE IAI Z Pt NAE3G1S	06024/004.00	6.4905	\$130,000	Partly Developed Recreational Reserve Pony Club
18	Rangaroa Reserve	East Street, Taumarunui	Secs 3,10-14, Pt Sec 9	06022/362.00	7.5383	\$170,000	Playground and recreation reserve. Crown owned
19	Tuku Street Hockey Fields	Taupo Road, Taumarunui	Taumarunui A4A Pt A4B3	06026/443.00	2.1154	\$165,000	Neighbourhood Park Pavilion building
20		Marsack Rd, Taumarunui	Sec 43 Blk I Hunua SD	06040/033.01	4.8110	\$1,700	Scenic reserve – Crown owned
21		Marsack Rd, Taumarunui	Reserve A Blk I Hunua SD	06040/033.02	9.9907	\$10,000	Scenic reserve
22		Marsack Rd, Taumarunui	Reserve B Blk I Hunua SD	06040/034.00	1.2773	\$2,000	Scenic Reserve – Crown owned
23	Cherry Grove Domain	Cherry Grove Road, Taumarunui	Taumarunui Papakainga 21 22	06024/672.00	5.1597	\$160,000	Sports Fields Grass Amenity Crown Owned
24	New Road/Campbell Street Recreation Reserves	Cnr New Road & Golf Road, and Campbell Street Taumarunui	Lots 22 29 DPS 792 Lot 14 DP 9650	06020/302.00 06020/319.00	0.2752 0.3614	\$16,000 \$20,000	Neighbourhood Park Playground Tree Amenity
25	Lairdvale Road Rec Reserve	Lairdvale Road, Taumarunui	Lot 15 DPS 44617 Rec Res, Lots 4 6 9 13 DP 44616-PTS, Subj to Int in R/W	06020/645.00	4.3656	\$71,000	Undeveloped Recreational Reserve
26	Manunui Domain	Miro Street, Manunui	Part Sec 15 Manunui Village Settlement – Rec Reserve Secs 140, 141, 144, Manunui Vill Sett Pt Sec 15	06028/002.00 06028/002.00A 06028/002.00B 06028/200.00C	1.5000 4.6921 10.5218	960,000	Taumarunui Camping Ground – Leased Hall Playground Sports Fields Polo Crosse Fields
27	O'Reilly Crescent Scout Den	O'Reilly Crescent, Taumarunui	Lot 18 DPS 5271	06026/617.00	0.3108	\$61,000	Rec reserve
28	Roslyn Street Rec Reserve	Roslyn Street, Taumarunui	Lot 48 DPS 10122, Lot 48 DPS 13051	06020/154.00	0.9945	\$35,000	Undeveloped Neighbourhood Reserve

SPORTS / OPERATIONAL RESERVES, PLAYGROUNDS AND SCENIC RESERVES							
ASSET		LOCATION	LEGAL DESCRIPTION	VALUATION NUMBER	AREA (ha)	GOVT RATEABLE VAL as at 7/08	PURPOSE
29	Simmons Road Reserve	91 Simmons Road, Taumarunui	Pt Sec 3 Blk XIII Hunua SD	06020/261.00	7.6845	\$280,000	Leased for grazing Crown Owned
30	Te Peka Look Out	Byars Avenue, Taumarunui	Lot 5 DP 19326	06024/075.00	2.6580	\$34,000	Special Purpose Scenic Reserve
31	Owhango Rec Reserve	Omatane Rd, Owhango	Pt Sec 15 Blk IV Kaitieke SD	06050/055.05	0.1023	\$78,000	Reserve
32	Owhango Rec Domain	Okioi Street, Owhango	Secs 5-16 Blk III, Secs 5-16 21-23 Blk IV Owhango TN, Sec 47 Blk X, Hunua SD	06050/027.00	6.3131	\$190,000	Sports Fields Playground Rural Park Native Tree Reserve Pavilion Crown Owned
33	Raurimu Road Rec Reserve	Raurimu Rd	Sec 1 Blk I Raurimu TN	06090/261.00	0.1290	\$43,000	Undeveloped Rec Reserve
34	Raurimu Road Rec Reserve	Raurimu Rd	Sec 7 Blk II Raurimu TN	06090/273.00	0.0784	\$55,000	Undeveloped Rec Reserve
35	Kakahi Domain	Ako Street, Kakahi	Sec 12, 91, Blk VI, Hunua SD	06040/287.00	8.9954	\$135,000	Rural Park Rodeo Tree Amenity
36	Pito Street Reserve	Pito Street, Raurimu	Sec 5 Blk IV Raurimu TN	06090/308.00	1.1382	\$53,000	Leased for grazing
37	Raurimu Rec Reserve	Raurimu Road, Raurimu	Sec 22 Blk XII Kaitieke SD	06090/234.00	7.0441	\$61,000	Leased for grazing
38	Kaitieke Domain	Raurimu/Kaitieke Road	Sections 18 & 19 Block VI, Lot 1 DP 14486 Block X Sections 2 & 3 Block 1 Sections 4,5,6,7,8,12,13,14,15,16A Block III Town of Kaitieke	06080/141.00	2.63987	\$200,000	Kaitieke Hall Domain & Polo Crosse Grounds
39	Retaruke Domain	Oio Road, Retaruke	Pt Sec 9 and Sec 14 Block XII Retaruke Survey District	06080/038.00	4.2454	\$75,000	Domain and Retaruke Hall
40	Jubilee Park	Clyde St, Ohakune	Sec 12 Blk XVII Ohakune TN	12763/208.00	0.1340	\$4,000	Rec Reserve
41	Turoa Village Rec Reserve	Turoa Dr, Ohakune	Lots 52, 58, 63 DP 50714, Lot 53 DP 50715, Lot 54 DP 50716, Lots 55, 56, 57 DP 50717	12763/381.00	0.9213	\$120,000	Rec Reserves at entrance to Turoa Village and within Turoa Village
42	Ohakune Pool	Raetihi Ohakune Road, Ohakune	Sect 44 Ohakune Sbn	12763/315.00	1.4235	\$208,000	Swimming Pool
43	Rochfort Park	Raetihi Road, Ohakune	Sec 35 Blk VIII Makotuku SD	12763/220.00 12763/220.00A 12763/220.00B	13.1447	\$702,000	Part leased to Ruapehu Football Club Part leased for grazing

SPORTS / OPERATIONAL RESERVES, PLAYGROUNDS AND SCENIC RESERVES

ASSET		LOCATION	LEGAL DESCRIPTION	VALUATION NUMBER	AREA (ha)	GOVT RATEABLE VAL as at 7/08	PURPOSE
44	Rochfort Park (Carrot Park area)	SH 49, Ohakune	Sec 54 Blk VIII Makotuku SD, Pt Sec 36 Blk VIII Makotuku SD	12763/221.00 12763/220.01	4.7778 1.5378	\$156,000 \$6,000	Scenic Reserve Undeveloped Area Carrot Reserve
45	Reserve – Raetihi side of Jubilee Park	Raetihi/Ohakune Road Ohakune	Sub Sec 40 Ohakune TN	12763/313.00	1.9324	\$60,000	Scenic Reserve in Crown ownership
46	Park Ave Rec Reserve	Park Ave, Ohakune	Lot 1 DP 62404	12761/212.00	0.6755	\$155,000	Undeveloped Rec Reserve
47	Christie Park	Miro Street, Ohakune	Secs 1-10, Blk X, Pt Sec 11, Blk XI, Ohakune TN	12763/075.00 12763/088.00	1.0117 0.1012	\$420,000 \$116,000	Rec Reserve Playground Toilets
48	Clyde Street Playground	Clyde Street, Ohakune	Lot 1 DP 14288, Secs 5,6, Clsd Rd SO 28453, Blk XVI Ohakune TN	12763/226.00	0.3916	\$325,000	Rec Reserve Playground
49	Reserve area within road reserve	Mangawhero Tce Extension, Ohakune	Sec 102 Ohakune Vill Settlement	12761/747.00	0.2025	\$225,000	Passive Reserve
50	Ohakune Camping Ground	3 Moore Street, Ohakune	Sec 5, 6&7 Blk IV Ohakune Township,	12763/273.00 12763/272.00	1.2176	\$1,100,000 \$375,000	Recreation Reserve Leased
51	Nature tree reserve	Raetihi Rd, Ohakune	Sec 42 Ohakune Subn	12763/318.00	1.9223	\$39,000	Scenic Reserve
52	Nature tree reserve	Raetihi Rd, Ohakune	Sub Sec 33 Ohakune TN	12763/320.00	3.0675	\$59,000	Scenic Reserve
53	Manuka Street Reserve	Manuka Street, Ohakune	Lot 1 DP 53811	12761/879.00	0.1908	\$4,000	Island in cul-de-sac planted with natives
54	Ninia Rec Reserve	Karioi Station Road, Waimarino	Secs 38-61 Ninia TN Extn 1	12700/086.00	40.3649	\$920,000	Occupied but no formal lease by grazer Income to Karioi Hall Committee
55	Ranfurlly Terrace Domain Reserve	1 Ranfurlly Terrace, Ohakune	Sec 251 Raetihi Subn	12780/005.00	1.0901	\$112,000	Undeveloped Recreational Reserve
56	Tangiwai Memorial Reserve	State Highway 49, Ohakune	Sect 1 SO 36503	12700/204.01	1.7130	\$35,000	Memorial Reserve and Public Toilets
57	Karamu St Reserve	Karamu St, Ohakune	Lot 27 DP 48916	12763/167.00	0.2008	\$205,000	Undeveloped Recreation Reserve
58	Thames Street Reserve	Thames Street, Ohakune	Lot 3 DP 73843 Ohakune Station	12761/080.00	0.8640	\$100,000	Public toilets (the Station building is in the Community Property AMP)
59	Thames Street Reserve	Thames Street, Ohakune	Lot 4 DP 73843 Ohakune Railway Signal Bldg	12761/082.00	0.0361	\$94,000	Intended lease to MTRO

SPORTS / OPERATIONAL RESERVES, PLAYGROUNDS AND SCENIC RESERVES							
ASSET	LOCATION	LEGAL DESCRIPTION	VALUATION NUMBER	AREA (ha)	GOVT RATEABLE VAL as at 7/08	PURPOSE	
		Railway Museum Building	Lot 4 DP 78548	12761/087.00	.3930	\$180,000	
60	Parapara Road Rec Reserve	Parapara Road, Raetihi	Sec 290, Raetihi Subn Part Sec 290 Raetihi Sub-Rec Reserve	12780/481.00 12780/481.00A	1.3683 1.8000	\$570,000	Native Tree Reserve Camping Ground Swimming Pool Raetihi Camping Ground
61	Horopito Domain	State Highway 4	Section 40 Block XVI	12660/346.00	2.4862	\$180,000	Domain and Horopito Hall
63	Pitt Street Rec Reserve	Pitt Street, Raetihi	Pt Sec 211, Blk XII, Raetihi	12780/263.00	4.0728	\$230,000	Sports Fields Playground Neighbourhood Park
64	Seddon Street Reserve	Seddon Street, Raetihi	Sec 45 Blk IV Raetihi	12780/086.00	0.1012	\$50,000	Amenity Reserve
65	Parapara Road Rec Reserve	Parapara Rd	Sec 29 Blk VI Makotuku SD	12780/482.00	3.3513	\$35,000	Scenic reserve and pine trees
66	Raetihi Scout Den	37 Queen Street, Raetihi	Sec 75 Blk III Raetihi TN	12780/177.00	0.1012	\$57,000	Guide/Scout den
67	Rangataua Rec Reserve	Rangataua Rec Reserve – Piwari St	Secs 6, 7 Blk IX Rangataua TN	12765/019.00	4.0595	\$96,000	Leased Hay endowment land Income to Rangataua Hall Committee
68	Pipiriki Rec Reserve	Pipiriki Rd, Pipiriki	Sec 20 Blk IX Pipiriki TN	12720/043.00	0.435	\$2,000	Rec Reserve
69	Pipiriki Rec Reserve	Owairua Road, Pipiriki	Sec 13 Blk 111 Pipiriki TN	12720/008.00	0.3743	\$400	Undeveloped Neighbourhood Park
70	Ruatiti Rec Reserve	Ruatiti Road	Sec 6 Blk IX Manganui SD	12640/093.00	4.7551	\$18,000	Rural Park Camping Area
	TOTAL					\$16,168,200 \$14,483,200	Includes some halls Excludes halls

Cemeteries						
Asset	Location	Legal Description	Valuation No.	Area (ha)	Rateable Valuation 1/7/08	Estimated Life (Yrs)
Manunui Cemetery	State Highway 4, Manunui	Sec 139, Blk II, Hunua SD	06040/045.00	1.7149	\$18,000	200
Matiere Cemetery	Cemetery Rd	Sec 12, Blk XVI, Aria SD	06220/331.00	2.0234	\$21,000	1,000 +
Ohakune Cemetery	Lakes Rd, Ohakune	Sec 24A, Pt 24C, Blk VIII, Makotuku	12660/473.00	4.8302	\$70,000	500
Ohura Cemetery	Mangaparare Rd, Ohura	Sec 11, Ohura Subn	06200/051.00	2.5419	\$19,000	1,000 +

Cemeteries						
Asset	Location	Legal Description	Valuation No.	Area (ha)	Rateable Valuation 1/7/08	Estimated Life (Yrs)
Owhango Cemetery	State Highway 4, Owhango	Sec 67, Blk X, Hunua SD 43515 Land on L 3830-L33263	06080/167.06 06080/167.05	1.1526 0.5944	\$31,500	1,000 + 1,000+
Raetihi Cemetery	Makotuku Valley Rd, Raetihi	Secs 2,3 SO 35212, Pts Sec 30, Blk VI, Makotuku SD	12780/483.00	2.9006	\$53,000	25
Rangataua Cemetery	Ratamarie Rd	Sec 35, Blk V, Karioi SD	12700/271.00	2.8682	\$78,000	1,000 +
Raurimu Cemetery	Kaitieke Rd	Sec 9, Pt Sec 5, Blk VII Raurimu TN	06090/337.00	0.8605	\$55,000	1,000 +
Tatu Cemetery	State Highway 43, Tatu	Sec 3 Tatu Subs, Blk XIII, Ohura SN	06230/164.00	1.1989	\$7,000	Closed 28 Feb 1972
Taumarunui Cemetery (New)	Golf Rd, Taumarunui	Sthn Pt Sec 2A, Blk XIII, Tuhua SD	06020/002.00	5.9362	\$111,000	100
Taumarunui Cemetery (Old)	Golf Rd, Taumarunui	Sec's 1,2, Blk I, Piopotea SD	06022/143.00	1.9501	\$72,000	No further burials
	TOTAL				\$535,500	

Swimming Pools						
Asset Component	Situated	Age	Remaining Life	Overall Condition Rating	Est. Replacement Value	
Taumarunui Swimming Pool	Pt Taumarunui Domain 10.5673ha, Sec 1 Blk X Township at Taumarunui. Valuation No 06024/670.00	50+	Unknown past economic life	Pools 3, Facilities 4.	\$2,500,000	
Ohakune Swimming Pool	Pt Jubilee Park reserve 1.4235ha, Secs 43 and 44 Suburbs of Ohakune. Valuation No 12763/315.00	45+	Unknown past economic life	Pools 3, Facilities 4 with some 3. Large pool pump room 5.	\$2,250,000	
Raetihi Swimming Pool	Pt Raetihi Domain, 1.3683ha, Sec 290, Blk VI, Makotuku SD. Valuation No 12780/481.00	50+	Unknown past economic life	Pools 3, Facilities 4.	\$3,000,000	
	TOTAL				\$7,750,000	

Community Halls						
Asset	Location	Legal Description	Valuation Number	Building Area (m ²)	Area (ha)	Rateable Valuation as at 1/7/2008
Taumarunui Memorial Hall	Hakiaha St, Taumarunui	Pt Lot 18 of Sec 1 Sec 12 Blk XIVA Taumarunui Maori TN	06026/210.00	830	0.3945	\$730,000

Community Halls						
Asset	Location	Legal Description	Valuation Number	Building Area (m ²)	Area (ha)	Rateable Valuation as at 1/7/2008
Manunui Memorial Hall	200 Miro St, Manunui	Secs 140 141 144 Manunui Vill Sett	06028/002/00B	580	4.6921	\$198,000
Retaruke Hall	Oio Rd, Owhango	Sec 14 Pt Sec 9 Blk XII Retaruke SD	06080/038.00	360	4.2454	\$75,000
Kaitieke Hall	Kaitieke Rd, Kaitieke	Lot 1 DP 14486 Secs 2 3 Blk 1 Secs 4-8 12-17 Blk III Sec 18 Blk VI Kaitieke TN	06080/141.00	230	2.6937	\$200,000
National Park Hall	Carroll St, National Park	Sec 3 Blk III Waimarino TN	06091/055.00	230	0.1012	\$300,000
Waimiha Hall (leased)	Ongarue River Rd, Waimiha	Sec 14 Blk IX Ongarue SD	06100/142.00	240	5.2356	\$120,000
Taringamotu Hall (leased)	Taumarunui – Ngapuke Rd, Taumarunui	Sec 5 Blk XIII Tuhua SD	06130/269.00	180	0.2934	\$70,000
Otunui Hall	Kururau Rd, Taumarunui	Sec 12 Blk XII Ohura SD	06140/054.00	200	0.0779	\$120,000
Kirikau Hall	Kirikau Valley Rd, Taumarunui	Sec 36 Blk III Retaruke SD	06150/051.00	110	0.4047	\$25,000
Ohura Memorial Hall	Ohura Rd, Ohura	Sec 7 Blk VII Ohura TN	06200/096.00	410	0.1012	\$64,000
Waitaanga Hall	State Highway 40, Waitaanga	Sec 17 Blk VII Waro SD	06220/426.00	150	0.8094	\$12,000
Karioi Hall	Powells Rd, Karioi	Pt Sec 5 Blk X Karioi SD	12700/091.00	120	4.0380	\$130,000
Rangataua Hall	Miharo St, Rangataua	Secs 7 9 11 Blk III Rangataua TN	12765/156.00	360	0.3036	\$200,000
Raetihi Scout Hall	37 Queen St, Raetihi	Sec 75 Blk III Raetihi TN	12780/177.00	160	0.1012	\$57,000
Horopito Hall	State Highway 4, Horopito	Sec 40 Blk XVI Manganui SD	12660/346.00		2.4863	\$180,000
	TOTAL					\$2,481,000

Public Toilets							
Asset	Location	Legal Description	Valuation No.	Area (m ²)	Approx repl Cost	Facility	
Ohura Public Toilets (converted concrete water tank)	Tui Street Ohura	Road Reserve	N / A		\$20,000	<u>Men's</u> 1 Urinal 1 WC	<u>Women's</u> 1 WC
Ongarue Public Toilets (converted concrete water tank)	Ongarue St, Ongarue	NZ Railway land	N/A	N/A	\$20,000	<u>Men's</u> 1 WC	<u>Women's</u> 1 WC
Taumarunui Men's Public Toilets (concrete block/iron roof)	Hakiaha St, Taumarunui	Lot 3 DPS 59700	06024/277.00		\$120,000	1 Urinal 3 WC	
Taumarunui Women's Public Toilets (concrete block/iron roof)	Hakiaha St, Taumarunui	Lot 3 DPS 59700	06024/277.00		\$120,000	3 WC	
Taumarunui Domain (concrete block/iron roof)	Morero Tce, Taumarunui	Lot 1 Blk X DP 20591 – Rec Res	06024/670.00	10.5674 (part)	\$50,000	<u>Men's</u> 1 Urinal 1 WC	<u>Women's</u> 3 WC
Cherry Grove Toilets (concrete block/iron roof)	Cherry Grove Rd, Taumarunui	Taumarunui Papakainga 21 22- Cherry Grove Domain	06024/672.00	5.1597 (part)	\$100,000	<u>Men's</u> 2 WC	<u>Women's</u> 2 WC
Manunui Domain	Miro St, Manunui	Secs 140 141 144 150 Pt sec 15 Manunui Vill secs 1 2 Blk II Piopotea SD – Manunui Rec Res	06028/002.00		Part of hall structure	<u>Men's</u> 1 WC	<u>Women's</u> 1 WC
Manunui River Reserve (wooden/iron roof)	Beside Taumarunui Holiday Park, Manunui		06028/002.00		\$35,000	<u>Men's</u> 1 WC	<u>Women's</u> 1 WC

Public Toilets							
Asset	Location	Legal Description	Valuation No.	Area (m ²)	Approx repl Cost	Facility	
National Park Public Toilets (concrete block/iron roof)	Carroll St, National Park	Sec 3, Blk III, Waimarino TN	06091/055.00	0.1012	\$50,000		
Ohakune Public Toilets (concrete block/iron roof)	Clyde St, Ohakune	Lot 1, DP 14288, Secs 5, 6, Clsd Rd, SO 28453, Blk XVI, Ohakune TN	12763/226.00	0.3916	\$200,000	<u>Men's</u> 1 Urinal 2 WC	<u>Women's</u> 2 WC
Ohakune (concrete block/iron roof)	Christie Park, Goldfinch St, Ohakune	Pt sec 11 Blk XI Ohakune TN	12763/088.00	0.1012	\$116,000	<u>Men's</u> 1 Urinal 1 WC	<u>Women's</u> 1 WC
Ohakune (wooden/iron roof)	31 Thames St, Ohakune	Lot 3 DP 73843 – Ohakune Railway Station	12761/080.00	0.0864	Part of Railway Station structure	<u>Unisex</u> 2 WC	
Raetihi (concrete)	SH 49, Raetihi	Sec 29 Blk VI Makotuku SD – Rec Res	12780/482.00	3.3513	\$50,000	<u>Men's</u> 1 Urinal 1 WC	<u>Women's</u> 1 WC
Raetihi Men's Public Toilets (concrete block/iron roof)	Seddon St, Raetihi	Lot 2, DP 44224	12780/075.00	0.3629	\$60,000	1 Urinal 2 WC	
Raetihi Women's Public Toilets (concrete/iron roof)	Seddon St, Raetihi	Lot 2, DP 44224	12780/075.00	0.3629	\$120,000 (part of larger building)	2 WC	
Pipiriki Public Toilets and Shelter (wooden/iron roof)	Pipiriki Rd, Pipiriki	Lot 1, DP 30854, Blk VIII, Pipiriki Township (Crown ownership – Concession to RDC)	12700/009.00	0.1072	\$120,000	<u>Men's</u> 1 Urinal 2 x WC	<u>Women's</u> 2 x WC
Ruatiti Domain (concrete block/iron roof & wooden)	Ruatiti Rd, Ruatiti	Sec 6 Blk IX Manganui SD Rec Res – GAZ 90/2235	12640/093.00		\$40,000	<u>Men's</u> 2 WC	<u>Women's</u> 2 WC

Public Toilets							
Asset	Location	Legal Description	Valuation No.	Area (m ²)	Approx repl Cost	Facility	
Waiouru Public Toilets (concrete block/iron roof)	SH 1, Waiouru	Sec 28, Blk II Waiouru TN	12721/058.00	0.0784	\$200,000	Men's 1 Urinal 4 WC	Women's 5 WC
	TOTAL				\$1,421,000		

Appendix I Asset Condition Schedule

Appendix I Asset Condition Schedule

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
<u>STRUCTURES</u>						
<u>Pavilions</u>						
<i>Body's Farm Go Cart Club</i>	1	2	50	31	75,000	Go Cart Clubhouse
<i>Kakahi Recreational Reserve</i>	1	4	50	3	10,000	Changing Rooms
<i>Ohura Domain</i>	1	4	50	End of economic life	110,000	Ex Rugby Club rooms regarded as a community facility
<i>Owhango Recreational Reserve</i>	1	3	50	23	50,000	Pavilion
<i>Pitt Street Reserve, Raetihi</i>	1	4	50	3	7,000	Tennis Pavilion
<i>Taumarunui Domain</i>	1	3	50	24	200,000	Netball / Tennis Pavilion
<i>Tuku Street Domain, Taumarunui</i>	1	2	50	23	120,000	Pavilion
<u>Toilet Blocks</u>						
<i>Body's Farm Go Cart Club</i>	2	5	25	End of Economic Life	7,000	Corrugated Iron Structure
<i>Cherry Grove</i>	1	2	50	33	50,000	Purpose Built Toilets
<i>Christie Park</i>	1	2	50	33	40,000	Purpose Built Toilets
<i>Jubilee Park</i>	1	2	50	19	75,000	Purpose Built Toilets
<i>Kakahi Recreational Reserve</i>	1	4	50	3	20,000	Part of Pavilion
<i>Manunui Recreational Reserve</i>	1	3	50	23	25,000	Next to Camping Ground on River Reserve
<i>Manunui Recreational Reserve</i>	1	3	50	23	20,000	Under Memorial Hall
<i>Owhango</i>	1	3	50	24	20,000	Part of Pavilion
<i>Ruatiti Recreational Reserve</i>	3	2	50	34	50,000	Purpose built flush Toilets plus two sets of chemical toilets
		2	30	22	20,000	
		1	30	26	20,000	

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
<i>Taumarunui Domain</i>	1	2	50	13	20,000	Purpose Built Toilets
<u>Grandstands</u>						
<i>Taumarunui Domain</i>	1	4	50	16	800,000	Taumarunui Rugby Football Sub Union Leased
<u>Bridges (pedestrian)</u>						
<i>Jubilee Park East</i>	2	3	50	22	80,000	
<i>Jubilee Park West</i>	1	1	50	43	35,000	
<i>Jubilee Park Boardwalk No 1</i>	1	2	50	42	20,000	Part of Mainstreet development suspended over park.
<i>Jubilee Park Boardwalk No 2</i>	1	2	50	42	35,000	Part of Mainstreet Development suspended over Mangateitei River.
<i>Arawa/Miro Street</i>	1	3	50	22	30,000	
<i>Mangawhero Terrace River Walkway</i>	1	1	50	47	\$100,000	Bridge totally renewed February 2006
<i>Ohakune Camping Ground</i>	1	2	50	13	20,000	
<i>Rangaroa Reserve</i>	2	3	50	22	10,000	
<i>Sunshine Reserve</i>	1	3	50	23	10,000	
<i>Whanganui River Walkway</i>	3	3/4	30	13	20,000	Several bridges could be replaced with culverts.
<i>Taumarunui Domain</i>	1	3	30	13	25,000	
<i>Tuhua Domain / Roslyn St</i>	1	4	27	3	30,000	
<u>Walls & Gates</u>						
<i>Body's Farm Go Cart Club</i>	100m	2	43	46	10,000	Flood Protection
<i>Jubilee Park</i>	50m	3	50	13	20,000	Concrete wall and memorial gate
<i>Owhango Recreational Reserve</i>	1	3	30	3	8,000	Entrance Gates

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
<u>Cenotaph</u>						
<i>Taumarunui Domain</i>	1	2	100	74	50,000	War Memorial
<i>National Park SH 4</i>	1	2	100	32	30,000	War Memorial
<i>Ohakune Cemetery</i>	1	2	100	72	30,000	Fatal explosion (railways) memorial
<u>Courts</u>						
<i>Christie Park</i>	2	3	50	23	70,000	Hard Courts
<i>Owhango Recreational Reserve</i>	2	4	30	End of Economic life	70,000	Hard Courts
<i>Pitt Street Reserve</i>	3	4	30	3	70,000	Hard Courts
<i>Rangaroa Tennis Courts</i>	2	3	50	26	70,000	Hard Courts
<i>Taumarunui Domain</i>	4	2	50	42	100,000	Hard Courts 2 resurfaced 97/98 2 resurfaced 04/05
<u>Entrance</u>						
<i>Cherry Grove</i>	1	3	50	16	20,000	Cherry Grove Entrance Gate
<i>Taumarunui Domain</i>	1	4	50	6	20,000	Fanthorpes Gate
<u>Miscellaneous</u>						
<i>Carrot Reserve – Carrot</i>	1	3	40	26	2,500	Carrot Growers A
<i>Carrot Reserve - Covered Area of Decking</i>	1	3	40	26	1,000	
<i>Town Clock Taumarunui</i>	1	1	50	46	30,000	Lions Project 04
<i>Illuminated Welcome Sign</i>	1	3	50	26	30,000	
<i>Kakahi Recreational Reserve -Stock Yards</i>	1	3	30	16	5,000	
<i>“Figure” Entrance Playground Area Taumarunui Domain</i>	1	3	50	15	15,000	

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
FURNITURE						
Play Equipment (see AMP Support file)						
<i>Bullians Avenue Slide</i>	1	2	50	42	4,000	
<i>Bullians Avenue See Saw</i>	1	3	20	2	3,000	
<i>Jubilee Park Swings</i>	Double Set	2	50	42	8,000	
<i>Jubilee Park Swings</i>	Baby Swing	1	50	49	6,000	
<i>Jubilee Park Slide</i>	1	2	50	42	4,000	
<i>Jubilee Park Wild Rider</i>	1	1	50	49	12,000	
<i>NewRoad Swings</i>	Double Set	1	50	49	8,000	Renewed 2008
<i>Owhango Recreational Reserve Swings</i>	Double Set	3	20	3	8,000	
<i>Pitt Street Reserve MultiPlay Set</i>	1	3	20	9	100,000	
<i>Pitt Street Reserve-Wild Rider</i>	1	1	50	49	12,000	
<i>Pitt Street Reserve Comet</i>	1	1	50	49	11,000	
<i>Rangaroa Reserve South St Swings</i>	Double Set	2	20	13	8,000	
<i>Taumarunui Domain MultiPlay</i>	1	2	20	13 and 15	100,000	Installed in two stages
<i>Taumarunui Domain Skate Park</i>	1	1	50	47	120,000	
<i>Taumarunui Domain Train</i>	1	4	50	47	N/A	Would not replace
<i>Taumarunui Domain Swings</i>	Double Set	3	50	37	8,000	
<i>Taumarunui Domain Swings</i>	Baby Swing	1	50	49	6,000	
<i>Christie Park Multiplay</i>	1	3	20	7	100,000	
Under Surfacing						
<i>Currently Bark at some Playgrounds</i>					100,000	To be replaced with rubber matting

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
<i>Rubber matting installed under most swings and Jubilee Park Playground</i>					40,000	
Fences						
<i>Body's Farm Go Cart Club Post and Wire</i>	150m	3	30	8	2,500	Boundary
<i>Bullians Avenue Post and Wire</i>	120m	3	30	13	960	Boundary
<i>Cherry Grove Post and Wire</i>	600m	3	30	13	4,800	Boundary
<i>Cherry Grove Picket</i>	15m	1	25	22	4,000	Beside Entrance
<i>Christie Park</i>	160m	3	25	3	12,000	Courts
<i>Kakahi Recreational Reserve</i>	1,400m	3	30	3	11,200	Boundary
<i>Kururau Recreational Reserve</i>	200m	4	30	3	1,600	Boundary
<i>Manunui Polo Crosse Grounds</i>	2,500m	3	30	3	20,000	Boundary
<i>Manunui Recreational Reserve</i>	500m	4	30	3	4,000	Boundary
<i>Matiere Recreational Reserve</i>	2,160m	3	30	3	17,280	Boundary
<i>O'Reilly Crescent Scout Den</i>	140m	4	30	3	1,120	Boundary
<i>Owhango Recreational Reserve</i>	360m	4	30	End of Economic Life	2,880	General
<i>Owhango Recreational Reserve</i>	100m	3	30	15	7,500	Tennis Courts
<i>Pitt Street Reserve</i>	610m	3	30	3	4,880	Boundary
<i>Pitt Street Reserve</i>	400m	3	30	3	30,000	Courts
<i>Rangaroa Tennis Courts</i>	145m	2	30	15	11,000	Courts
<i>Rangataua Recreational Reserve</i>	800m	3	30	3	6,400	Boundary
<i>Rochfort Park Old Fence</i>	1400m	4	50	3	11,200	Boundary
<i>Rochfort Park New Fence</i>	50m	2	50	50		Boundary
<i>Ruatiti Recreational Reserve</i>	100m	3	30	4	800	Boundary
<i>Taumarunui Domain</i>	400m	3	20	15	30,000	Courts – Repaired 2005
<i>Taumarunui Domain</i>	400m	3	20	3	3,200	Boundary

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
Litter Bins	203 approx.	Varied	Varied between 5 and 20	Varied	1000 per Steel Bin 300 per Plastic Bin	Detailed breakdown available in contract 1041
Seats	40 approx	Varied	Varied between 10-20	Varied	1,500 per Steel Seat 500 per Wooden Seat	Additional seats required in Taumarunui Domain, Christie Park, Pitt Street Reserve, and in all play equipment areas such as Bullians Avenue and Owhango Domain.
Picnic Tables						
<i>Carrot Reserve</i>	2	5	20	End of Economic Life	3,000 each	Replace with perforated metal seats
<i>Cherry Grove</i>	3	2 and 3	20	4 + 15	3,000 each	
<i>Christie Park</i>	1	3	20	2	3,000 each	
<i>Pitt Street Reserve</i>	3	3	20	3	3,000 each	
<i>Ruatiti Recreational Reserve</i>	3	4	20	3	3,000 each	
<i>SH 4 Ongarue Bridge Reserve</i>	2	3	20	2	3,000 each	
<i>Maata Gardens</i>	2 New Metal	2	20	13	6,000	
<i>Te Peka Lookout</i>	1	4	20	2	3,000 each	
<i>Manunui Sawmillers Grove</i>	1	3	20	2	3,000 each	
<i>Corner SH49 and Old Station Road Ohakune</i>	1	3	20	2	3,000 each	
<i>Mangawhero River Walkway Ayr St End</i>	1	3	20	12	3,000 each	
<i>SH4 Raetihi by Ranfurly Tce</i>	1	4	20	5	3,000 each	
<i>SH 1 Waiouru by Public Toilets</i>	2	2	30	24	3,000	Lions Taihape Project 2003
<i>Jubilee Park 1 New04 Railway Sleepers</i>	1	2	50	46	Unknown	Ohakune 2000 project
<i>Jubilee Park 1 Old Wooden Standard</i>	1	3	20	2	3,000 each	
<i>Taumarunui Domain</i>	5	3	20	3	3,000 each	

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
<u>Lights</u>						
<i>Taumarunui Skate Park</i>	8	1	50	47	2,000 ea	Lines Co Project 2005
<i>Mansons Gardens New</i>	7	2	20	15	2,000 ea	
<i>Mansons Gardens Old</i>	4	5	20	Nil	2,000 ea	May be resurrected if better technology available to protect.
<i>Christmas Tree Lights in Two Trees of Various Age</i>			15	?	5,000	Visual assessment only available
<i>Carrot Reserve</i>	3	5	5	Nil	2,000 ea	Continually damaged by vandals.
<u>Barbecues</u>						
<i>Ruatiti Recreational Reserve</i>	4	1	10	10		New installations 2008
<i>Taumarunui Domain</i>	1	1	20	4	5,000	
SERVICES						
<u>Road Accessways on Private Property</u>						
<i>Body's Farm Go Cart Club</i>	500m	4		Indefinite if maintained	Not Costed	Metal
<i>Cherry Grove</i>	400m	5	50	3	Not Costed	Sealed
<i>Ohakune Swimming Pool Complex</i>	150m	3	50	Indefinite if maintained	Not Costed	Metal
<i>Owhango Recreational Reserve</i>	450m	4	50	Indefinite if maintained	Not Costed	Metal
<i>Rochfort Park</i>	120m	3	50	Indefinite if maintained	Not Costed	Metal
<i>Ruatiti Recreational Reserve</i>	1,000m	4	30	Indefinite if maintained	Not Costed	Metal
<u>Paths – Surfaced</u>						
<i>Body's Farm Go Cart Club</i>	400m	2	20	15	Not Costed	Sealed Track
<i>Taumarunui Domain</i>	150m	5	20	2	Not Costed	Fanthorpes Gate Entrance Swimming Pool Track
<i>Jubilee Park</i>	20m	1	20	116	Not Costed	Brick Path (Installed by Volunteers)

ASSET COMPONENTS	QUANTITY	CONDITION GRADING	ECONOMIC LIFE (YRS)	REMAINING LIFE (BASED ON CONSTRUCTION DATE)	ESTIMATED REPLACEMENT VALUE (\$)	COMMENTS
<u>Septic Tanks</u>						
<i>Kakahi Recreational Reserve</i>	1	3	50	13	5,000	Septic Tank
<i>Matiere Recreational Reserve</i>	1	3	50	112	5,000	Septic Tank
<i>Owhango Recreational Reserve</i>	1	3	50	23	5,000	Septic Tank
HORTICULTURAL						
<u>Grass land / Sports fields</u>						
<i>Cherry Grove</i>	2	1				2 x Soccer
<i>Manunui Polo Crosse Grounds</i>	2	3				Polo Crosse Grounds
<i>Manunui Recreational Reserve</i>	1	2				1 x Rugby
<i>Matiere Recreational Reserve</i>	1	4				1 x Rugby
<i>Owhango Recreational Reserve</i>	2	1				1 x Rugby 1 x Hockey
<i>Pitt Street Reserve</i>	2	3				1 x Rugby 1 x Hockey
<i>Rochfort Park</i>	2	2				2 x Rugby
<i>Taumarunui Domain</i>	4	1				4 x Rugby

Appendix J Development Contributions

Appendix J Development Contributions

Ruapehu District Council

Development Contributions assessment for Recreation and Community Facilities.

1 General

As growth occurs in the District expectations for Recreation and Community facilities are rising.

In particular there is an expectation that every town will have a green space with children's play equipment etc.

This occurs throughout the District and children from each area use the equipment in other areas over time. Therefore this has been proposed as a District Wide fund.

2 Financial

Towards the end of the planning period it is expected that pressure will grow for the acquisition of green space with a playground in the National Park Village.

It is expected that this will cost around \$200,000. The portion of this to be funded by Development Contributions will be \$50,000.

To find the Development Contribution in accordance with the Policy in the LTP the total expenditure must be divided by the total expected amount of "hard" area and multiplied by the standard area of 500m².

$\$50,000/645,000*500=\$39.$