

PROPERTIES AND COMMUNITY FACILITIES

ASSET MANAGEMENT PLAN

Masterton District Council 2024-34



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Executive Summary

This Properties and Community Facilities asset management plan should be read in conjunction with the Long-Term Plan (LTP 2024-34) which is the district's overall plan for the next ten years to promote the social, economic, environmental and cultural well-being of the community now and in the future.

The plan contributes towards achieving the Masterton District Council's stated community outcomes of being an easy place to move around, achieving a strong sustainable economy, having an active, involved and caring community. Making us a sustainable, healthy natural environment, and creating a knowledgeable resilient community.

Strategic and tactical asset management also plays a role in improving social and environmental outcomes for Masterton.

Council owns, maintains and manages diverse property and community facilities. These include assets such as Masterton Airport (Hood Aerodrome), the Library and Archive, Mawley Park camping ground, senior housing, other housing, rural halls, public toilets, sports clubs and leased land. Assets also include the Trust House Recreation Centre which comprises the War Memorial Stadium, fitness gym and indoor/outdoor swimming pools and the all-weather athletics track and associated facilities.

The majority of the property assets are in Masterton urban area, but a number of assets are spread across our full district especially our Rural Halls, Leased land, and coastal assets.

With increasing tourism and population growth in the region and buildings that require replacement and upgrades having facilities to cater for this demand is key to the well-being in our community.

In the 2024-34 Properties and Community Facilities asset management plan there are a number of key projects proposed to be delivered including:

- New Masterton District Town Hall
 - *Replacing the now closed earthquake-prone Town Hall with a new facility on the same site.*
- Upgrades to the Masterton District Library
 - *Upgrading the existing library to address issues and future proof.*
- New Masterton District Animal Shelter
 - *Construction of a purpose-built facility to house dogs and livestock while in the care of the Council.*
- Hood Aerodrome Upgrade
 - *Multiple infrastructure upgrades to transform Hood Aerodrome into a modern, functional airport, with capacity for growth beyond its current usage*
- Sale of vacant land at Panama Village for public housing
 - *Progressing the High Court Application process to seek permission to sell the vacant land at Panama Village for the purpose of public housing*
- Youth hub

- Development of a place where Masterton's Youth feel a sense of belonging and have access to programming that supports youth mental health.
- Repair work – fire damage at Transfer station
- Animal shelter

1 Introduction

1.1 Background

The purpose of this Properties and Community Facilities asset management plan ("the Plan") is to provide Masterton District Council ("Council") with a tool to assist with the management of its Properties and Community Facilities ("the assets"). This tool combines management, financial, engineering and technical practices and is intended to:

- Ensure that an agreed level of service is provided to defined standards at optimum cost
- Be sustainable in the long term
- Comply with regulatory requirements
- Help Council to achieve the outcomes the community has defined

This plan, prepared in 2023 and 2024, supersedes Councils "Property and Community Facilities Asset Management Plan 2021".

1.1 Scope of Plan

Council owns, operates and maintains significant assets within the property and community facilities portfolio. This Plan was developed to provide Council with a long-term view of:

- Where the current status of its community facility and property assets (those owned by Council) are?
- What issues are likely to impact on these assets in the future?
- What level of service should be provided to the community in the future at a cost that is community affordable?

All figures in this plan are expressed in New Zealand dollar values as at 30 June 2023 and unless noted otherwise, are in GST exclusive terms.

1.2 Links to other Management Documents

This Property and Facilities Asset Management Plan has tactical links not discussed in our 2024 LTP assumptions that provide a link between Council's strategic and operational plans, and relevant externally produced Strategies that can be referenced to support Council decisions and strategic direction. These are:

Linkage between Properties and Community Facilities AMP with other strategic documents

Document	Implication
Nuku Ora Strategy 2032	A 12-year strategic plan that emphasises equitable and quality opportunities for all. This strategy enables Nuku Ora and partner agencies to bring purpose to life so that everyone has the opportunity to experience the positive benefits of physical activity – whether that's through sport, active recreation, play, or active transport.
Sport New Zealand Towards 2032 Strategic Direction	This focuses on making sport accessible for all to improve wellbeing.
Reserve Management Plans	Required by the Reserves Act 1977, these are management plans for specific reserves or groups of reserves. Each plan establishes a vision for a reserve or group of reserves and provides a policy framework for the protection, recreational use, management, and development of the reserve. While these plans have not been created simultaneously, each reserve or reserve group is to be reviewed on its own cycle. Some plans are in draft, some are due for review, while the rest have been adopted.
Global Leisure Reports	Reports which guide council on current demand of sport, current supply of facilities, utilisation, gap analysis and 20-year development plan.
Te Hōkai Nuku Wairarapa Region Positive Ageing Strategy	Developed by the three Wairarapa councils to prepare for the region's rapidly ageing community. The aim of the strategy is to help them achieve positive outcomes through leading valued, connected and fulfilling lives
Regional Spaces and Places Plan 2019 (Nuku Ora)	A plan which guides council.
MDC LTP 2024-34	10-year plan for all council activities updated every three years

1.3 Summary of Assets

Council owns, maintains and manages diverse property and community facilities. These include assets such as Waiata House, Masterton Airport (Hood Aerodrome), the Library and Archive, Mawley Park camping ground, senior housing, other housing, rural halls, public toilets, sports clubs and leased land. Assets also include the Trust House Recreation Centre which comprises the War Memorial Stadium, fitness gym and indoor/outdoor swimming pools and the all-weather athletics track and associated facilities.

1.4 Asset Management Processes

Council's role in advocating on behalf of the region's community facility users, ratepayers and residents is a key driver of the asset management process. It enables sound arguments to be put to the appropriate bodies to ensure equitable access to, and funding for, the assets. Asset management plans clearly define the communities and council objectives and how these can be successfully delivered within any environmental constraints that are identified in the asset management plans.

1.5 Goals and Objectives of Asset Ownership

Council's role in the delivery of Properties and Community Facilities may be that of funder, Kaitiaki, provider or facilitator, and can be affected either through direct ownership or via partnering and contracted arrangements. Properties and Community Facilities are highly valued by the community and contribute to the social, economic and environmental well-being of Masterton.

Through the provision of attractive Properties and Community Facilities, Council wishes to:

- Protect, preserve and enhance the natural environment
- Provide recreational opportunities for locals and visitors
- Encourage physical activity and healthy lifestyles by offering attractive environments for exercise and sport
- Provide safe accessible social environments for all members of our community

1.6 Asset Management Systems

Council has installed an asset management system called "Assetic" which is a central strategic register and asset management system for all asset classes. It includes in-built reporting, works tracking and life-cycle costing. It is integrated with 'Assetic Predictor' for a complete strategic asset management planning and operational system capable of holding all asset information. As of February 2024, property and community facility assets have not transferred onto Council Asset management System (Assetic) but will be one of the next Council asset groups to do so. Goals and Objectives of Asset Ownership

Council's role in delivery of community facilities can be one of funder, provider or facilitator and can be affected through direct ownership or through partnering and contracted arrangements. Community facilities are highly valued by the community and contribute to the social, economic and environmental well-being of Masterton.

Through provision of community facilities Council wishes to:

- Provide recreational opportunities for locals and visitors
- Encourage physical activity and healthy lifestyles by offering attractive environments for exercise and sport
- Provide safe accessible social environments for all members of our community
- Provide clean, safe public conveniences

1.7 Standards and Guidelines

In operating and maintaining its property assets Council currently use the following standards and guidelines as appropriate:

- [Local Government Act 2002](#)
- [Reserves Act 1977](#)
- [Health and Safety at Work Act 2015](#)
- [Sale and Supply of Alcohol Act 2012](#)
- [Food Act 2014](#)
- [Health Act 1956](#)
- [Resource Management Act 1991](#)
- [Civil Aviation Act 1990](#)
- [Residential Tenancies Act 1986](#)
- [Fire and Emergency New Zealand \(Fire Safety, Evacuation Procedures, and Evacuation Schemes\) Regulations 2018](#)
- [Building Act 2004](#)
- [NZS3910:2023 Conditions of Contract for Building and Civil Engineering Construction](#)
- [NZS5826:2010 Pool Water Quality](#)

Other standards, documents or guidelines which support this AMP:

- [He Hiringa Tangata, He Hiringa Whenua – Wellbeing Strategy](#)
- [Parks and Reserves Concessions Policy](#)
- Health, Safety and Wellbeing Policy (Internal)
- Queen Elizabeth Park Management Plan
- [Parks and Open Spaces Strategy](#)
- Wairarapa Combined District Plan (*currently under review)
- Wastewater Strategy (Internal)
- [Masterton District Council Annual Plan](#)
- Masterton District Council Long-Term Plan 2024-34
- [Greater Wellington Regional Council Long-Term Plan 2024-34](#)
- [Wairarapa Combined Smoke and Vape Free Policy](#)
- Asset Management Policy (Internal)
- [Revenue and Financing Policy](#)
- [Senior Housing Policy](#)

1.8 Asset Plan Sophistication Target Level

The level of sophistication refers to the degree to which core and advanced criteria for asset management planning have been achieved. Criteria for core and advanced asset management planning are set out in the International Infrastructure Management Manual. (IIMM)

This plan sets out to achieve the minimum level of sophistication where corporate expectations are expressed informally and simply.

1.9 Summary of Asset Management Practice

The table below compares our current practice with appropriate and best asset management practice. (Based on International Infrastructure Management Manual – IIMM).

Properties and Community Facilities – Asset Management Processes			
Asset Management Activity	Current practice	Appropriate	Best practice
Level of Service	Review LOS and consult with community at least every 3 years	✓	
Knowledge of Assets	Inventory of assets maintained	✓	
Risk Management	Strategic risk assessment 6 yearly. Operational risk assessment 3 yearly. Emergency response plans developed.	✓	
Condition Assessment	Contractors and specialist's assessments.	✓	
Accounting/ Economics	NCS accounting system. Accrual based system.	✓	
Operations	Contractors monitor and report any issues. Council staff carry out inspections		✓
Maintenance	Contractors monitor and report any issues. Council staff carry out inspections		✓
Performance Monitoring	Reported monthly by contractor and annually by staff.	✓	
Optimised Lifecycle Strategy	Performance and condition assessments used to prioritise lifecycle strategy.	✓	
Design Project/ Management	Expertise is contracted as required.		✓

Asset Management Activity	Current practice	Appropriate	Best practice
Asset Utilisation/ Demand Modelling	Utilisation derived from use data. Demand forecasting reliant on historic records, staff knowledge, and the 2023 Census and latest population estimates data. Informetric population projections	✓	
Quality Assurance/ Continuous Improvement	Improvements identified and in Plan.	✓	

2 Levels of Service

2.1 Standards and Guidelines

This Property and Community Facilities Asset Management Plan intends to match the level of service the asset provides with the expectations of customers given financial, technical and legislative constraints.

Asset management plans can be readily aligned with strategic financial planning. Formalised asset management systems and practices provide the Council with key benefits, such as:

- Improved understanding of service level options and requirements.
- Minimum life cycle (long term) costs for an agreed level of service.
- Better understanding and forecasting of asset related management options and costs.
- Managed risk of asset failure.
- Improved decision making based on costs and benefits of alternatives.
- Clear justification for forward works programmes and funding requirements.
- Improved accountability over the use of public resources.
- Improved customer satisfaction and organisation image.

Pursuing formal asset management planning enables council, as owners of a comprehensive range of assets, to demonstrate to their customers and other stakeholders that services are being delivered in the most effective manner.

The purpose of this Asset Activity Plan is to report on the current service levels for each asset stream and how council operates these on the community's behalf. Options to vary the level of service are also reported, resulting in the presentation of a series of possible options for future maintenance or improvement.

2.2 Customers and Stakeholders

Council's Property and Community Facilities customers include, ratepayers, residents, local industries, businesses, and our community.

Council's service stakeholders encompass Ministry of Health, local Iwi including Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa, Wairarapa District Health Board, Greater Wellington Regional Council, contractors, subdivision developers, ratepayer associations and other territorial authorities.

2.3 Annual Residents Survey

2.3.1 2023 Resident Survey – Properties and Community Facilities

The most recent survey was completed in 2023 (Key Research June 2023). Current performance based on recent survey results and compared to national and peer group averages is assessed as being adequate for the level of service desired by the community.

2.3.2 Introduction

The Masterton District Council has a requirement to measure how satisfied residents are with the resources, facilities and services provided by Council, and to prioritise improvement opportunities that will be valued by the community.

2.3.3 Research Objectives

- Assess satisfaction among residents in relation to the services, facilities and other activities provided by Council.
- Determine changes in performance over time.
- Assess Council performance on communication and community engagement with residents.
- Identify and prioritise opportunities for improvement that will be valued by residents.

2.3.4 Methodology

- A statistically robust survey conducted online and via postal survey with a sample of n=490 residents across the Masterton District area.
- Post data collection, the sample has been weighted so it is aligned with known population distributions for the Masterton District Council area, as per the Census 2018 results, based on age, gender and ethnicity.
- A total of 3,200 invitations were posted. At an aggregate level the sample has an expected 95% confidence interval (margin of error) of +/- 4.1%.
- Data collection took place between 20 Feb – 22 March (wave 1) and 3-31 May 2023 (wave 2).

2.3.5 Notes

Due to rounding, percentages may add to just over or under (+/-1%) totals.

2.4 Historical Residential Surveys

Council conducts a resident's survey and meets with focus groups to gain feedback on community perceptions of Council every year. The National Research Bureau (NRB) has carried out 'Communitrak' surveys for Council every year between 1993. This is a means of measuring Council's effectiveness in representing the wishes and viewpoints of our residents. It provides a comparison for Council on major issues, and on our performance relative to the performance of our peer group. It also compares Council to other Local Authorities throughout New Zealand and to previous Communitrak results, where applicable.

The most recent survey was done in 2023 by Key Research and is seen in the tables below. The Library and Archive is highly rated by residents, with 74% of respondents stating they are satisfied with the facility. This rises to 82% when just considering those who have visited the facility in the last 12 months.

Results of Masterton's Satisfaction Survey for Recreation Centre Users (Swimming Pools)

Survey year (June)	Very satisfied %	Satisfied %	Neutral %	Dissatisfied %	Very dissatisfied %
2023 June (New)	17	35	28	12	8
2020 June	16	37	33	11	3
Survey year (June)	Very satisfied %	Fairly satisfied %	Not very satisfied %	* Very dissatisfied %	Don't know
2019	16	54	9	2	19
2018	20	54	6	1	18
2017	21	54	9	-	16
2016	20	51	8	1	19
2015	18	48	8	1	25
2014	28	41	10	N/A	21
2012	27	40	14	N/A	19
2011	33	37	9	N/A	22
2010	38	36	8	N/A	18
2009	16	54	9	2	19

Results of Masterton's Satisfaction Survey for those who have visited the Library and Archive in the last 12 months

Survey year (June)	Very satisfied %	Satisfied %	Neutral %	Dissatisfied %	Very dissatisfied %
2023 June (New)	44	38	13	3	2
2020 June	38	48	12	2	0
Survey year (June)	Very satisfied %	Fairly satisfied %	Not very satisfied %	* Very dissatisfied %	Don't know
2019	No survey	No survey	No survey	No survey	No survey
2018	48	32	2	1	17
2017	49	34	2	-	16
2016	52	33	1	-	14
2015	45	38	-	-	16
2014	49	36	1	-	15
2012	67	20	1	N/A	12
2011	63	19	2	N/A	16
2010	57	23	3	N/A	18
2009	58	25	1	N/A	16

2.5 Public Meetings on Special Projects

The Council's current policy is to ensure public consultation when undertaking any major special projects as per our significance and engagement policy.

2.6 Community Outcomes Consultation

Property and Community Facilities assets and services contribute to the community outcomes outlined in the table below, taken from He Hiringa Tangata, He Hiringa Whenua - Wellbeing Strategy (adopted in 2018).

Community Outcomes	
Community Outcome	How Property and Community Facility Assets contribute
A thriving and resilient economy	- Supporting programmes and projects that promote Masterton as a great place to visit. - Encouraging and facilitating events. - Pursuing affordability as a key objective.
An engaged and empowered community	- Supporting and promoting strong capable community and sports groups, and their volunteers. - Supporting a vibrant arts and culture community. - Supporting an equitable society. - Encouraging people to be active.
Efficient, safe and effective infrastructure	- High-quality, cost-effective infrastructure. - Infrastructure meets both the current and future needs of the community.
Pride in our identity and heritage	- Masterton Whakaoriori values the place and role of tangata whenua - We are proud of our cultural identity and heritage.

2.7 Legislative and Other Requirements

Statutory requirements set the framework for the standards of service that Airport assets have to meet and are generally non-negotiable. A complete list of legislation, relevant to the provision of Airport assets, is listed in Appendix 5.

2.8 Other Corporate Objectives

The Local Government Act 2002 (Subpart 1) states that a purpose of local government is to promote the social, cultural, economic and environmental well-being of its communities, now and for the future. Council's decision-making processes are structured to reinforce this sustainable approach and the following table outlines how Council is guided by these principles.

He Hiringa Tangata, He Hiringa Whenua/Our People, our land strategy which will provide direction to support social, cultural, environmental and economic development that will have a tangible impact on the wellbeing of our people.

Council Decision Making Guideline for Sustainable Development	
Wellbeing	Decision making guidelines
Social 	• A community-led Council-supported approach to community development • Equal access to opportunities • Residents are proud of our town and community • Engaged communities that actively participate in the things that are happening in our district • A town designed to maximise social wellbeing
Cultural 	• A commitment to working with Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa to strengthen relationships and increase opportunities for meaningful partnership and collaboration • A community that is proud of its cultural identity and heritage
Economic 	• Attract business and encourage industry growth • A community where people want to live • Strong education sectors • Growth in our tourism sector • A commitment to working collaboratively
Environmental 	• Our district has clean air and water • Our unique natural heritage and biodiversity is managed to ensure wider cultural and ecosystem values are recognised and protected • Address current and future impacts of climate change • A community culture of sustainability • A commitment to work together as Kaitiaki/stewards of our local environment

2.9 Levels of Service and Performance Measures

2.9.1 Levels of Service, Performance Measures and Targets

The Property and Community Facilities Services are grouped into three categories – Trust House Recreation Centre, Library and Archives and Community facilities.

2.9.2 Airport

We want our Airport to be well used for recreational and commercial activity. We continue to pursue development of private hangars on the site. We are also exploring options for commercial passenger services. The level of use of the Airport also reflects the appropriateness and effectiveness of this space for our community and potential users.

You can expect our Airport to:

- Facilitate and encourage maximum utilisation of the Airport
- Comply with relevant aviation legislation requirements
- Operate under a robust safety management system
- Provide fair and equitable ground leases for hangar owners

In addition to the measures included in the Long-Term Plan (LTP), Council also monitors performance through internal measures, for Hood Aerodrome, monitoring the annual landing figures through the AIMM system is an example of this.

At the last LTP, landings recorded for the 12 months to June 2021 was 12,757.
For the current financial year July 2023 to Jan 2024 the landings recorded are 6,233.
2023 landing figures have been affected by closures as a result of weather events impacting on the grassed areas of the Airport.
Monitoring the number of landings enables us to understand the annual impact on infrastructure, i.e. runways and taxiways.

2.9.3 Library and Archive

You can expect our Library Service to:

- Provide engaging, relevant and informative activities, programmes and materials.
- Provide digital and face to face opportunities for our community to connect - with other people, information they need and their heritage.

Library and Archive – LTP Performance Measure and Target Measures				
Why Measure This?	Measure	Base Measure 2021/2022	Latest Result	Performance Targets 2024-34
The library and archive are community hubs where we can engage with our community, face to face and online. The library provides a 'space' for our community to learn, study, connect with others, access information, participate in programmes and borrow items. The archive is a place our people can undertake research, share stories and learn about our history and heritage. Understanding the level of community use of library resources helps guide asset management decisions.	Number of people using our library and archive reflected by: Overall library and archive usage	Library Usage: 278,960 • Physical issues: 182,546 • Digital issues: 44,838 • Computer/Wi-Fi sessions: 51,576 The 5-year average for Library usage was: 318,686 made up of: • Physical issues: 231,430 • Digital issues: 12,958 • Computer/Wi-Fi sessions: 74,298	YTD Library Usage – End of 2023-24 Q2: 173,216 • Physical issues: 95,577 • Digital issues: 31,859 • Computer/Wi-Fi sessions: 45,780 On track to achieve.	Library Usage: No less than 5-year average for overall library usage. Usage consists of: • Physical issues • Digital issues • Computer/Wi-Fi sessions

Why Measure This?	Measure	Base Measure 2021/2022	Latest Result	Performance Targets 2024-34
Promoting literacy for our community aligns with our He Hiringa Tangata, He Hiringa Whenua Strategy. Improved literacy aids learning and education, improving wellbeing for our community. Understanding the level of community use of the facility and resources helps support staffing, resourcing and asset management decisions.	Number of people using our library and archive reflected by: Overall visits to the library and archive.	Library Visits: 363,490 Visits consist of: • In Person: 83,400 • Digital: 278,944 • Housebound: 1,146 The 5-year average for Library visits was: 215,501 made up of: • In Person Visits: 148,062 • Digital Visits: 66,745 • Housebound Visits: 694	YTD Library Visits – End of 2023-24 Q2: 147,483 Visits consist of: • In Person: 52,601 • Digital: 94,226 • Housebound: 656	Library Visits: No less than 5-year average for number of visits to the library and archive Visits consist of: • In Person • Visits • Digital • Housebound Note: Digital visits include website, OPAC and social media

2.9.4 Community Facilities and Property

You can expect our Community Facilities and Property to:

- Provide affordable accommodation for older members of our community
- Provide swimming pools and support swimming and water safety for our children
- Support events for and in the community

Community Facilities and Property – LTP Performance Measure and Target Measures

Why Measure This?	Measure	Base Measure 2021/2022	Latest Result	Performance Targets 2024-34
We want our facilities to be used for activities and events that support the needs of our people and attract visitors; that provide opportunities for people to connect, exercise, celebrate and have fun. The level of use of our stadium and pool complex also reflects the appropriateness and effectiveness of these facilities for our community and whether we are meeting their needs.	Number of people using the Trust House Recreation Centre	Usage: 99,899 made up of: • Swim: 65,357 • Gym: 25,214 • Stadium Sports: 3,717 • Stadium Events: 5,601 The 5-year usage was: 106,018. This consists of: • Swim: 70,348 • Gym: 25,695 • Stadium Sports: 2,761 • Stadium Events: 7,215	Trust House Recreation Centre Usage YTD – end of 2023-24 Q2: 73,780 • Swim: 51,863 • Gym: 16,992 • Stadium Sports: 2,469 • Stadium Events: 2,456	No less than 5-year average for overall Trust House Recreation Centre usage total Usage consists of: • Swim • Gym • Stadium • Sports • Stadium • Events

2.9.5 Desired Levels of Service

The desired levels of service were identified in 2020 as options for enhancing service levels. However, affordability is also a key consideration when establishing service levels. The results of the Customer surveys and planned condition assessment may identify level of service 'gaps and thus improvements to be made. Any identified opportunities for improvement will be incorporated into this Plan

2.9.6 Past Performance Measures

The below tables show the performance measures for the Property and Community Facilities activities, and whether Council has achieved them. This information was obtained from the Annual Reports for each year. Note it gives a reasonably simplistic view of Councils performance and the reader is referred to the Annual Reports for further details.

Past Masterton Community Facilities and Property Performance Trends					
Performance Measure	18/19	19/20	20/21	21/22	22/23
Percentage of residents satisfied with the service.	No Survey	Achieved	Achieved	Achieved	Achieved
Percentage of users satisfied with the service.	No Survey	Achieved	Achieved	Achieved	Achieved
Service requests are acknowledged within five working days.	Achieved	Achieved	Achieved	Achieved	Achieved

Past Masterton Recreation Centre (Swimming Pool) Performance Trends					
Performance Measure	18/19	19/20	20/21	21/22	22/23
Percentage of residents satisfied with the service.	No survey	Achieved	Achieved	Achieved	Achieved
Percentage of users satisfied with the service.	No survey	Achieved	Achieved	Achieved	Achieved
Disinfection and microbiological test results are within NZS 5826 or agreed range	Achieved	Achieved	Achieved	Achieved	Achieved
Water is chemically balanced plus or minus 1 Langelier Point	Achieved	Achieved	Achieved	Achieved	Achieved

2.10 Financial Summary

In 2022-23 for Property the cost to deliver the current levels of service was:

Operating Expenditure	\$3,885,103
Rate's contribution	\$1,809,786
Rates as a proportion of Total Cost	46.6%

In 2022-23 for Library and Archive the cost to deliver the current levels of service was:

Operating Expenditure	\$2,719,845
Rate's contribution	\$2,625,937
Rates as a proportion of Total Cost	96.6%

In 2022-23 for Trust House Recreation Centre the cost to deliver the current levels of service was:

Operating Expenditure	\$1,618,173
Rate's contribution	\$1,382,927
Rates as a proportion of Total Cost	85.5%

In 2022-23 for the Airport the cost to deliver the current levels of service was:

Operating Expenditure	\$700,568
Rate's contribution	\$380,951
Rates as a proportion of Total Cost	54.4%

2.11 Changes in Current Levels of Service (LOS)

A number of projects and activities have been proposed as suggested increases or decreases in the current service levels. None of the projects are required to maintain existing levels of service and have been included in this Plan to facilitate decision-making at Council level. The cost benefits have not been quantified in the following Table.

It should be noted that the level of services provided through the upgrading of assets is subject to the availability of capital contributions for that service.

Airport – Work and cost required to enhance current level of service

Action/Work	Driver	Estimated Cost	Scheduling	How funded
Hood Infrastructure Upgrade	Multiple projects to support and attract new commercial opportunities and provide future facilities for the Wairarapa community. Supports lifelines and regional resilience via forces accessibility. Increased tourism and connectivity/ economy.	\$17 million	2024-2025	\$10 million from PGF (Gov't) \$7 million from loan funding

Note*** The numbers in the table above are uninflated figures based on today's dollar.

Property and Community Facilities – Work and cost required to enhance current level of service

Action/Work	Driver	Estimated Cost	Scheduling	How funded
Library and Archive Book Purchases	Increase LOS to customers Updating and greater range of book available	\$1,360,000	2024-34	Depn. Reserves
Property Rebuild/ refurbish Town Hall and Municipal Buildings	To create a new civic centre asset that will, in part, replace the earthquake prone Town Hall	\$38,670,000	2025-28	Loan / External Funds
Property upgrade or build a new library	To improve the Library to meet the needs of the community Existing Library building in need of investment to resolve identified faults and to protect assets.	\$10,380,000	2024-26	Loan / External Funds
Upgrade accessibility for all community facilities	Accessibility upgrades for aiding usability and access for all the community.	TBC (but considered to be with existing operating budgets)	Ongoing	Rates / Loan / Depn. Reserve

Action/Work	Driver	Estimated Cost	Scheduling	How funded
Rural Halls	Progressing work on divesting ownership of some rural halls (not ones used for Civil Defence Hubs) • Bideford • Whangaheue • Rangitumau	Consultancy costs to confirm land designations and valuations.	From 2024	Rates

Note*** The numbers in the table above are uninflated figures based on today's dollar.

Recreation Centre (Swimming Pool) – Work and cost required to enhance current level of service				
Action/Work	Driver	Estimated Cost	Scheduling	How funded
Progressing the outcome of the condition and energy assessment report and Master Plan concepts	Difficulties arise holding large stadium events Accessibility assessments Requests from users Increase level of service to customers Identified maintenance requirements Master Plan recommendations	\$7,379,120	2024-34	Loan / Depn. Reserves

Note*** The numbers in the table above are uninflated figures based on today's dollar.

3 Future Growth and Demand

3.1 Introduction

The objective of asset management is to create, operate, maintain, rehabilitate and replace assets at the required level of service for present and future customers in a cost effective and sustainable manner. This Plan must therefore forecast the needs and demands of the community now and in the future, and outline strategies to develop the assets to meet current and future needs.

Council has considered the following factors for Property and Community Facilities assets in addition to those described in our LTP assumptions to predict future demands:

- Recreational trends (community, sports, participation and recreation trends)
- Community and user groups demand for improvements
- Population demographics (discussed in the 2024 Assumptions for the LTP).

- Summary of Key Growth Assumptions (see Significant Assumptions for more information):

Masterton District	Assumption	Uncertainty
Population Growth	1.5% pa average to 2054 1.7% pa average Y1-10	High
Population Age	Population will continue to age faster than New Zealand average	Low-Medium
Population Diversity	Population will continue to diversify, and our Māori population will continue to grow	Low
Household Growth	1.6% pa average to 2054 1.95% pa average Y1-10	High
The Economy	Economic slowdown continue	High

3.2 Population Effect

The 2023 estimated residential population of Masterton District is 29,100. The district continues to experience solid population growth, with an increase of approximately 5,000 people between 2014 and 2023. Internal migration is the primary driver of this growth. Some level of growth is expected to continue, with even the lower end projections from Sense Partners showing at least another 5,000 people in Masterton, with the higher end predictions indicating the population could close to double by 2054.

With the level of uncertainty around population growth and the potential impact on asset capacity, Council has committed to undertaking a spatial plan as part of the LTP work programme.

3.3 Recreational Trends

The national trend for passive and active recreation is changing. Notably there has been a trend away from membership towards casual participation. The declining national trend for club memberships isn't fully reflected in the Masterton District, which indicates commitment levels have remained static or grown. This requires clubs/codes to adapt their offerings. Local examples include netball, basketball and bowls offering evening inter-business competitions. While the national trend is away from membership, anecdotally Football and Cricket at club level report growth in playing numbers. A rise in interest and participation in new variations of sport has also been evident, with Pickle Ball, Golf Croquet and Disc Golf all growing in popularity.

There is an overall lack of participation data at the Wairarapa level. Data that is captured covers the average figures for the wider Wellington region. We will be developing a Sports Strategy in Year 1 of the 2024-34 LTP, which will provide the opportunity for better data collection through the consultation process.

Data that is available indicates:

Nuku Ora (2023) advise that on average, 76% of people in the Wellington region are physically active for more than 330 minutes each week, compared to a national average of 74%.

Masterton is well serviced for fitness centres, which has become a highly competitive market.

The Sport New Zealand Insights Tool applies the Active New Zealand survey and population demographics to estimate activity interest. The expected participation rate in Masterton District for "individual workout" is 21.4% of the population.

For a total district population of 29,100, this equates to an estimated demand profile of 6,227 people. With nine fitness facilities in Masterton, this equates to 691 potential participants per facility.

Data from Sport New Zealand *Active NZ: Changes in Participation 2022* shows that while proportion of adults participating each week is stable, time spent being active, the number of sports and activities participated in and the proportion meeting the physical activity guidelines have all fallen to below pre-COVID-19 levels.

Anecdotally Wairarapa primary schools tell us that 90%, if not more, primary age children play sport for either a club or school. In order to sustain participation at this level, sport requires more volunteers at all level of sport.

3.4 Tourism

3.4.1 Current Tourist Numbers

Current tourism numbers for the Masterton District cannot be assessed as reliable stand-alone figures for Masterton are not available. However, statistics for the Wairarapa region provide an overview of regional tourism.

In 2018-19 there were a total of 267,682 guest nights. The Accommodation Survey, undertaken by Stats NZ, stopped in 2019, meaning the data we have available is not directly comparable to the period pre-2021.

The Accommodation Survey was replaced by the Accommodation Data Programme. In the year to July 2023 there were a total of 294,300 guest nights.

The coastal areas including Riversdale and Castlepoint experience peak summer populations.

Research conducted during the development of the Riversdale Beach Community Plan revealed it has a growing permanent and semi-permanent residential base (approximately 165 residents up from 30 in 2005), and numerous holiday homes and baches, (400 properties in total). It experiences significant summer seasonal population fluctuations, estimated to be around 2000-3000 visitors, mainly over Christmas, New Year and in January.

Council owned Mawley Park's occupancy also fluctuates seasonally. There has been an increase in longer-term stays, largely driven by housing challenges in the district. The arrival of two dedicated Motorhome and Caravan camp areas in Masterton and Riversdale Beach for affiliated members only, appears to have impacted on Mawley Park visitor numbers.

Wairarapa guest nights by year			
Year	To July 2021	To July 2022	To July 2023
Nights	286,300	252,600	294,300

Source: MBIE – Accommodation Data Programme – All Measures

3.4.2 Projections for Tourist Volumes

Council funds Destination Wairarapa to promote Masterton as a tourist destination. New economic development initiatives to promote the district, such as joining the Wairarapa Dark Sky Reserve, will support this and could increase tourist numbers. Hosting more events and/or promoting conference facilities etc. could also increase the number of visitors to the area.

Example of parks and recreation areas currently identified as tourist hubs include:

- Castlepoint and Riversdale
- Queen Elizabeth Park
- Henley Lake
- Recreation Trails

3.4.3 User Demands for Improvement

Demand is affected by the community's changing expectations. Changes in community expectations can result from:

- Advances in technology
- Improving standards of living or transfer of standards from cities
- A greater understanding of customers' perceptions and expectations
- Increased safety standard and environmental awareness
- Changing legislative requirements
- Increased service provision in other towns nearby

These demand factors are often not easily quantifiable, and care needs to be taken to establish the need for a facility on a robust basis – not just the latest or loudest voice citing short term conditions or trends. Once a sport or recreation facility is established it is usually a costly and/or difficult exercise to remove or change it, and there will be a long-term impact on Rates to operate and maintain the facility.

3.5 Implications for Assets by Provision

3.5.1 Active Recreation Provision

Nationally, there has been a trend towards casual participation rather than membership of clubs. This can skew results when collecting membership data as a basis for estimating demand. However, there is no evidence yet of any decline in overall demand for youth

facilities. Some sports, including softball and netball, have in fact grown because of quality administration and promotion.

As the largest town in the district, demand for sports facilities in Masterton is often increased as it serves a regional-wide population rather than just local users. Sports codes will usually require a higher standard of facility for regional competitions and there is an associated increase in capital and operational costs. Examples include the Netball Centre on Colombo Road and Memorial Park.

The preferred solution is the development of centralised facilities that service multiple codes so that the cost of administration and infrastructure (car parking, changing rooms, storage etc) can be shared. Examples of this centralised approach are seen at the:

- Trust House Recreation Centre – shared by canoe polo, underwater hockey, swimming clubs, and general public
- Sports Bowl - shared by athletics, cycling, football and multisport clubs and
- Queen Elizabeth Park - shared by bowls, pétanque, croquet and cricket

3.5.2 Housing Provision

- Shortage of quality housing
- Socioeconomic factors
- Aging population, current and forecast

3.5.3 Demand Projections for Swimming Pools

Trust House Recreation Centre is a regional facility and considered to be suitable for the future needs of the Wairarapa. It should be noted however that the outdoor and original indoor pools are aging and will require increased maintenance over the period of this Plan. During that period Council will need to consider the future replacement of these components of the aquatic centre and whether the current provision is best for the community.

3.6 Cost of Responding to Growth and Demand Changes

The key actions and issues identified in this section that may require attention and/or intervention, and the costs associated with the proposed work, are outlined in the following table.

Properties and Community Facilities – Work required to meet Growth and Demand				
Demand driver	Work action	Scheduled for	Estimated cost	Funding source
Airport (as in LOS section) Hood Aerodrome Infrastructure Upgrade Resilience	- Multiple projects to attract new commercial opportunity and provide future facilities for the Wairarapa community. - Supports lifelines and regional resilience via forces accessibility - Increased tourism and connectivity/Economy	2024	\$100,000 (Healthy people) Further project TBC	\$10 million from PGF (Govt) \$7 million for load funding
Town Hall and Library replacements	- Replacement/redevelopment of the existing town hall - Repair of existing library and extension to meet future growth and demand.	2024-26	\$3.3m - \$45m \$2.2m - \$14m	Loan / Rates
Climate Change	Portfolio-wide assessment and activities to increase energy efficiency, reduce water consumption and increase sustainability of activities	Started 2021 - ongoing	Via operational budgets and upgrade plans	Rates/ Depn.

Note*** The numbers in the table above are uninflated figures based on today's dollar.

3.7 Conclusion for the Future Demand on Assets

Predicted population growth, and an aging demographic will mean:

- Accessibility to all council facilities
- Increase overall capacity of social and senior housing
- Further funding is required to continue the work started on passive and active recreation opportunities

- Consideration will need to be given to the future of the aging outdoor and original indoor pools at Trust House Recreation Centre
- Further consultation with the community on the Town Hall and Library as part of the LTP process
- Climate change is expected (see Risk section) to have an effect on Property and Community Facilities services, from both supply and demand aspects. Council will develop strategies for the various possible projections as to the likely risks of climate changes.

4 Risk Management

4.1 Introduction

Risk Management is the term applied to a logical and systematic method of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process in a way that will enable organizations to minimize losses and maximise opportunities. Risk Management is as much about identifying opportunities as avoiding or mitigating losses.

Risk Management in asset management planning is a requirement of the Local Government Act 2002. It should be used when there are:

- Large potential damages/losses
- Changing economic conditions
- Varying levels of demand for services
- Investments that lie outside the ability to fund
- Important political, economic or financial aspects
- Environmental or safety issues
- Threats or changes to service levels

The risk management process is defined as 'the systematic application of management policies, procedures and practices to the tasks of identifying, evaluating, treating and monitoring those risks that could prevent a local authority from achieving its strategic or operational objectives, or plans, from complying with its legal obligations'.

In September 2022 MDC adopted the updated Risk Management Policy. As per the policy the main objectives are to:

- enhance MDC's ability to achieve business objectives
- maintain the integrity of services
- safeguard assets, people, finances and property
- create a culture where all employees accept responsibility for managing risk
- ensure that MDC can adequately and appropriately deal with risk and issues as they occur
- demonstrate transparent and responsible risk management processes which align with and
- demonstrate good governance
- identify opportunities and promote innovation and integration
- utilise risk management process outputs as inputs into MDC decision-making processes
- record and maintain a risk management framework aligned with the AS/NZS ISO31000:2018 standard

4.2 Risk Management Process

The process followed for this Plan was:

4.2.1 Strategic Level Risk Assessment

- Review of Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2006) in conjunction with asset managers and production of a revised report: Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2011)
- Risk Management Update (Waugh Consultants, 2014)
- The impact of the Waugh Update (2011 and 2014) was reviewed at a strategic level in conjunction with the risk assessments carried out by Council staff. The risk management analysis is now consistently incorporated into all respective asset management plans
- 2017 Council risk review undertaken following the Waugh Risk management assessment.
- Production of a report: Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2020).
- Internal review and update of the 2020 Waugh report.

4.2.2 Risk Review 2020

The 2020 risk management review process included:

- A review of the MDC Risk Management Policy and Corporate Risk framework
- Risk review workshops with Council's Infrastructure managers
- Review of and alignment of risk register format with the Corporate Risk Register
- Update of the risk registers.

4.2.3 Risk Review Objectives

The objectives of the 2020 Risk Management Review process include:

- Update the MDC risk assessments and mitigation measures reflecting latest MDC risk management policy and practice.
- Detailed risk registers that record latent (untreated) risk scores, current practise risk scores and residual risk (when identified improvement s have been implemented).
- Support the 2021-31 LTP financial programme development where risk is a driver for capital or operational funding.

4.2.4 Staff Workshops

The 2020 risk review process and results presented in this report are based on the opinions and perspectives of asset management on operational MDC staff. Risk assessments based on opinion are particularly useful in extracting perceived issues/problems relating to an activity, and in provoking discussion as to why one issue has a higher risk than another. Much of the value of this type of risk assessment exercise is gained when it is completed by groups of staff, as it tends to lead to questioning of assumptions surrounding the activity

that may no longer be valid. The results presented should be challenged and reviewed as necessary within the wider corporate context and whenever additional asset information is obtained.

Qualitative asset condition and performance information is an important indicator of physical asset risk. Whilst specific asset condition has not been investigated in detail as part of work, asset condition and performance issues have been identified in the risk registers.

4.2.5 Risk Register Update

Improvements

The updated risk registers have been further developed to include likelihood and consequence scoring for the following three stages of risk exposure:

- Untreated risk.
- Current or existing [E] risk rating, recognising existing processes that manage or mitigate the risk.
- Residual risk or proposed [P] risk rating, a proposed process that if implemented will manage or mitigate the risk to its lowest level.

Current risks with a score of 12 or higher have been included in the improvement plans. The residual risk actions help to define the improvements actions.

4.2.6 Risk Methodology and Scores

Risk Stages

The risk registers have 3 risk scores, 1 for each stage i.e., untreated, current practice and residual risk.

Risk Scoring Process

Step 1:

Every risk is scored by assessing and allocating a score for both the likelihood and consequence of each score. The scoring is based on the following tables:

Likelihood and Scores	
Likelihood	Score
Rare	1
Unlikely	2
Moderate	3
Likely	4
Almost certain	5

Consequence and Scores	
Consequence	Score
Insignificant	1
Minor	2
Moderate	3
Major	4
Catastrophic	5

Step 2:

The risk score is calculated by multiplying the 'likelihood' score by the 'consequence' score.

Likelihood score x consequence score = Risk score

This scoring process is repeated for each of the 3 risk stages

The table below details the Risk Rating categories and potential implications for legislation, community expectations, financial and environmental.

Risk Rating Categories					
Risk Rating	Risk Scores	Legislation	Community Expectation	Financial	Environment
Critical (4)	> 19	Commissioners Appointed	Expectations not obtainable	Detrimental effects > \$0.5m	Widespread long-term effect
High (3)	12 to 19	Adverse Audit Opinion or Disclaimer	Expectations not obtainable medium term	Detrimental effects > \$50k	Long term effect
Moderate (2)	5 to 11	Qualified Opinion; Warning over non-compliance	Expectations not obtainable in short term	Detrimental effects between \$10k - \$50k	Short term reversible effect
Low (1)	3 to 4	Minor non-compliance	Faults within agreed LoS	Detrimental effects <\$10k	Reversible and contained effect
Insignificant (0)	2 or lower	Compliance	Expectations reached	No effect	No effect

4.2.7 Risk Review Outcomes

This section of the report provides an overview of the critical and high risks per activity, with the detailed risk registers attached as appendices.

Assets and Operations Group Risks

A number of Assets and Operations Group risks common to all the activities were identified. These risks have been grouped together as common group risks in this section of the report. Doing this reduces duplication of these risks in each individual activity risk register, streamlining the management and reporting of these risks.

Some of these common Group risks have different responses and mitigations measures in the different activities. Where this is the case, the risks are included in the activity specific risk registers.

Key Risks and Group improvement items

The tables below summary the Assets and Operations Group key risks, highlighting the raw risk, current risk and potential improved risk scores if improvement actions are implemented:

The table below also summarises the improvement actions that if implemented reduces the individual risk scores: Note the earlier spider chart has Park and Open Spaces as well as Community facilities included together the analysis below is for Park and Open Spaces alone.

Properties and Community Facilities – Risk analysis				
Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Lack of business continuity planning	20	6	3	Significant improvement to business continuity planning post COVID
Lack of succession planning	20	11	4	Developing robust succession plans for key positions. Develop staff recruitment/retention strategies
Low level of staff resources	16	12	4	Staff resource planning and recruiting. Impacted by budget decisions.
Poor management of contaminated land sites (in reserve areas)	12	6	2	Implement RMP priorities Include RMP findings in AMP and LTP
Poor buildings renewals planning	16	9	2	Renewals planning in LTP

Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Inadequate insurance	20	12	6	Confirm flood damage funding policy Council review risk appetite and insurance options
Reductions in budgets due to affordability impacts	20	12	9	Monitoring impacts and revision responses and budgets
Poor budget management	16	6	2	Opex and renewals planning in AP/LTP
Pensioner housing asbestos contamination	20	12	6	Review performance and implement improvements
Seismically non-compliant structures	20	12	8	Policy on code upgrading vs disposal required. Then AMP/LTP to show budget for works/disposals.
Climate Change Impacts (including drought)	16	9	2	MDC has adopted a Climate Change Action Plan.
Fire risks	12	9	4	Improved budgeting in LTP

4.3 Improvement Plan

4.3.1 Improvement Actions

The table below summarises the improvement actions that if implemented reduces the individual risk scores:

Properties and Community Facilities – Improvement Actions				
Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Lack of business continuity planning	20	6	3	Continue to refine BCP recognising utilisation of assets in Civil Defence emergencies
Inadequate insurance	20	12	6	Confirm flood damage and funding policy Council review risk appetite and insurance options

Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Reductions in budgets due to affordability concerns	20	12	9	Monitoring impacts of reductions to ensure resource directed to areas most needed
Pensioner Housing asbestos contamination	20	12	6	Review asbestos management plans and improvement action implementation
Seismically non-compliant structures	20	12	8	Policy on code upgrading vs disposal required. Then AMP/LTP to show budget for works/disposals.

4.4 Operational Level Risk Assessment

Operational level risks are identified via issue reviews and through general maintenance work.

Current operational risk levels include:

- Health and Safety
- Constant compliance with Standard Operating Procedures
- Legislative requirements.

4.5 Summary of Trends in Risk Assessment

The Waugh Update (2020) showed that there were a number of risk themes that were common to many activities. An internal risk review was updated in 2020. These themes are outlined in the Waugh Report, and are identified for Council's consideration, rather than as a list of individual risk issues against each activity. Themes included:

- CAPEX Programme Management and future funding
- Unforeseen Natural Events/Pandemics
- Health and Safety
- Legislative Compliance
- Policy and Process Development
- Asset Renewals, Operations and Maintenance
- Staff Resourcing and Training.

4.6 Climate Change and Stormwater Protection

Climate change will increase the risks from natural hazard events that already occur within the district, particularly as a result of:

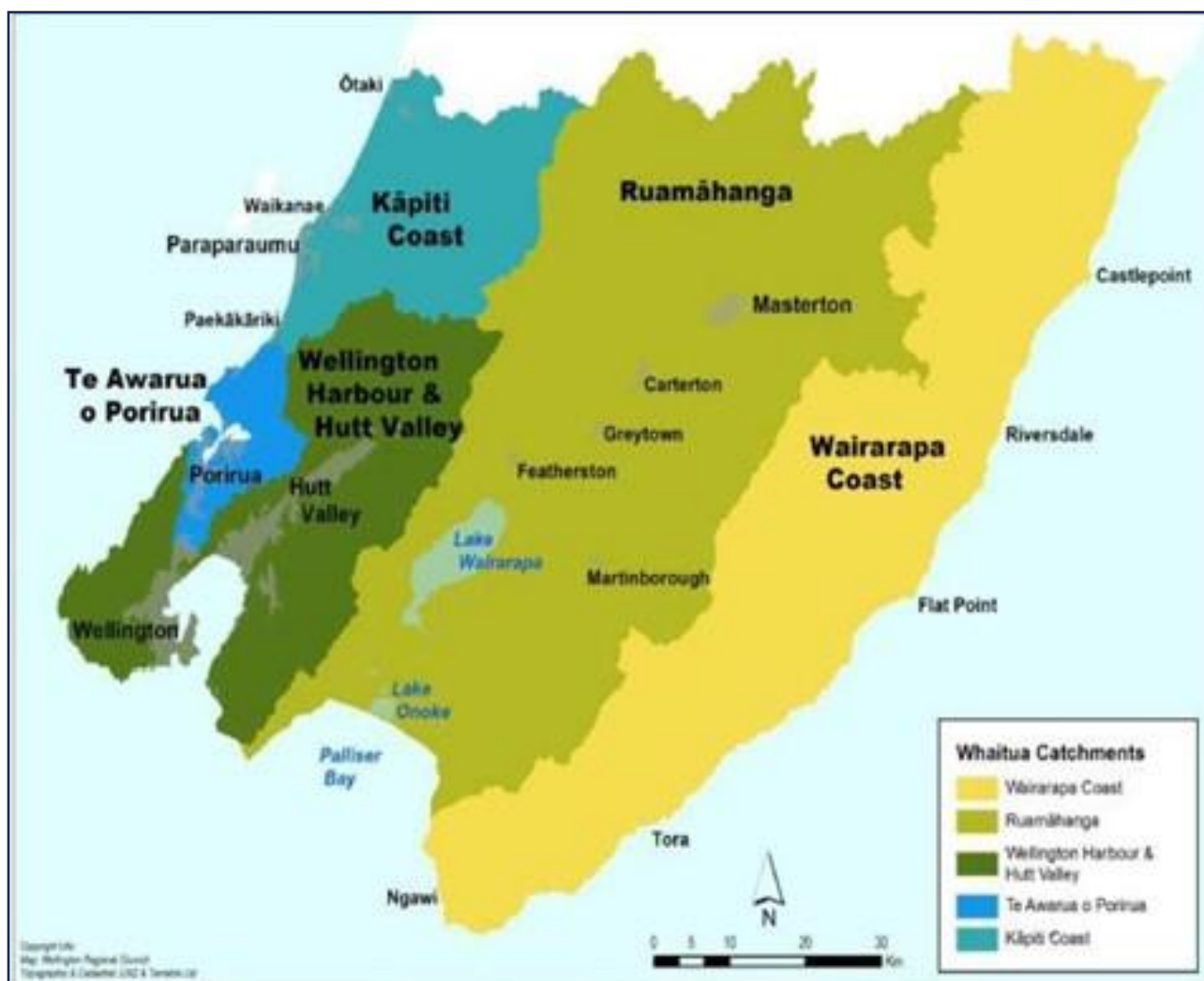
- Sea level rise, exacerbating the effects of coastal erosion and inundation and of river flooding in low lying areas, especially during storm surge.
- Increased frequency and intensity of storm events, adding to the risk from floods, landslides, severe wind, storm surge, coastal erosion and inundation; and
- Increased frequency of drought, placing pressure on water resources and increasing the wildfire risk.

More frequent droughts may also affect the security of water supply. Currently we rely on adequate water flows from the Waingawa River and have no stored water for a prolonged drought.

Our overall approach in response to these effects is to manage through mitigation of causes and adaptation to effects. Policies and responses will need to be robust to a range of possible futures, rather than relying on a single 'forecast'.

Climate change is projected to have the impacts shown in the table below on the Masterton district coast. These are expressed as a range, as there are several scenarios considered when making projections.

We have based our planning on the NIWA modelled regional climate change projections (known as the Whaitua tables). The scenarios are expressed as a range, from higher emissions to lower emissions for a number of climate related parameters.



Climate Change Wairarapa

By 2040, seasonally the region could expect*:			Impacts	
Ruamahanga	• 0.7°C to 1°C temperature rise • Up to 30 Increased hot days over 25°C	• Between 5 % less rain, to 5 % more rainfall • 0.12 to 0.24 metres above present	• Increased human heat stress and mental health issues, rurally and in urban centres • Increased temperatures in urban centres due to human activities, large areas of concrete, buildings and vehicles	• Increased prevalence of drought delivering urban and rural water shortages, and increased pressure on water infrastructure, including water storage • Saltwater intrusion on groundwater • Decreased water quality and increased levels of toxic algae which impacts biodiversity, recreation and drinking water sources • Increased flooding, slips and landslides affecting land, houses, roads and other assets, public transport and rural productivity • Flood protection infrastructure Levels of Service reduced overtime • Impacted rural community due to reduced agricultural production • Reduced soil fertility • Regional parks negatively affected by both drought and flooding • Higher stress on indigenous ecosystems, plants and animals, especially with drought • Reduced workplace productivity
Wairarapa Coast	• 0.5°C to 1°C temperature rise • Up to 30 Increased hot days over 25°C	• Between 0 % less rain, to 5 % more rainfall • 0.12 to 0.24 metres above present	• Increased risks of pests (such as wasps, rodents and fruit flies) and diseases (including risks to human health) and biodiversity losses • Increased air pollution and seasonal allergies • Higher demand for drinking water at times when water is likely to be scarcer	
By 2090, seasonally the region could expect*:				
Ruamahanga	• 1.2°C to 3°C temperature rise • Up to 80 Increased hot days over 25°C	• Between 0 % less rain, to 10 % more rainfall • 0.68 to 1.75 metres above present	• Stress on ecosystems and associated impacts on health and economy • Range and habitat of native plants and animals will change, causing extinction of some species • Higher temperatures may allow for different crops to be grown	
Wairarapa Coast	• 1°C to 3°C temperature rise • Up to 60 Increased hot days over 25°C	• Between 10 % less rain, to 5 % more rainfall • 0.68 to 1.75 metres above present	• Timing of seasonal activities such as flowering, breeding and migration will change • Several fold increase in urban and rural wildfire risk – a particular concern for water supply	

4.7 Climate Change Actions

Council adopted the Masterton District Climate Action Plan in September 2022. The Action Plan contains 76 actions under four theme areas:

- Community empowerment
- 20-minute town
- Circular economy
- Climate resilient district

Goals and subgoals have been developed and set for each of the theme areas in consultation with the community. Through the Council's internal planning processes, the goals and subgoals (where they relate to work of the Council) will be built in work programmes. Specific actions relevant to this asset management plan are listed below:

Activity	Cost/resource anticipated	Year of LTP
Climate friendly public spaces guidelines for staff to use when designing or retrofitting public spaces /trails/park/gardens etc. Align work with WCDP, NPS IB, upcoming planning urban design guidelines etc.	Project conducted in house with existing resourcing and drawing on existing work of other councils.	Year One and Two

4.8 Increased Flood Risk

As well as the main township of Masterton, our district has other smaller communities such as Castlepoint, Taueru, Tinui, Mauriceville and Riversdale. Two of these communities are situated along its coastal edge. The urban developments are subject to flooding from the many streams and rivers which drop fast out of the ranges and then slow down and spread out on the plain on their way to the sea.

In high rainfall events, the volume and rate of flow of the water coming down the waterways rises quickly and residual ponding, once the waterway levels have dropped, can be significant.

The climate change projections suggest that very heavy rainfall events are likely to become more frequent, especially in the Tararua ranges during north-westerly storms and the Wairarapa during southerly storms. This will present very significant challenges in how we manage our assets.

Stormwater eventually finds its way to the sea. The level of the sea at the time the stormwater is flowing down the rivers influences how fast and how much of the stormwater can drain away. If the sea level is high enough, it can prevent the water flowing away out to sea causing it to back up and overflow inland. The rise in base sea level is caused in part by rising ocean temperatures – heated water expands.

In addition to this effect, rising ocean temperatures mean that storms generated at sea will contain more energy, for example be more intense. This in turn means that storm

surges and wave heights will be higher. All these factors combine to significantly increase the risk of inland flooding on the district's coastal plains.

GWRC has recently collated data gathered from 20 years' research and new data using aerial photos, electronic flood mapping tools and a range of analytical techniques to identify hundreds of Masterton properties as being at potential increased risk of flooding.

We are working with GWRC to confirm predictions for flood events. The overriding issue is to ensure timely protection measures are in place against a 1 in 100-year flood to preserve our community and our economy. Until levels are confirmed, and any mitigation required is in place, there may be implications for any proposed developments in the town centre, the library project and the town's overall economic development.

4.9 Earthquake Resilience Risks

Parts of Masterton are built on old flood plains that could be subject to liquefaction in a major earthquake. Part of MDC's bridge and reticulation renewals programme involves using different construction methods and materials to provide greater earthquake resilience in pipelines.

We do not consider that this risk is so great that the renewals programme should be brought forward. Instead, we will address resilience at the time pipes and bridges are replaced.

4.10 Work to Mitigate Risks

Property and Community Facilities – Work and Cost to Mitigate Risks		
Risk driver	Work action	Cost and funding source
Asset data management and Resource Management plans	To deliver updated plans and asset management from POSS	Internal Staffing resources, with some external consultancy costs TBC. Staff training to yield benefit of Assetic programme, and back-capture of asset data. Annual subscription/licensing costs for Asset programme – TBC.
Facilities	Earthquake code and any remedial actions undertaken. Earthquake strengthening of Douglas Villa clubrooms and QEPSC completed.	Earthquake code and any remedial actions undertaken. (three buildings to come down). Asbestos assessments to be completed, and demolition prices confirmed.
Compliance	BWOF, EWOFF, License's, Audits and regulation	Within Operations budgets

Risk driver	Work action	Cost and funding source
Environment – Climate Change	Climate changes are expected to have an effect on services, from both supply and demand aspects. The exact effect, however, is difficult to estimate and further investigation is recommended Energy consumption assessments of buildings and facilities, and ensuring components and products used to maintain and operate them are environmentally friendly. CAP and CCERP incorporated in decision making process.	Consultancy costs to conduct detailed Energy Audit of the five Council buildings our taff work out of estimated to be \$100K Other costs and implications TBC
Financial	Increase storm fund for managing windfall when it exceeds normal maintenance	Current provision, but will increase as climate change implementations are included into designs (TBA)
Vandalism	Continue existing security cameras, patrols, gate lockup, insurance, liquor bans, with prompt repair and removal practices.	Currently funded as part of BAU
Hazardous materials	Asbestos testing and remediation. Development of Asbestos Management Plans for Council buildings and facilities. Earthwork land contamination assessments for Projects – HAIL sites	Approx cost for a Consultant prepared Asbestos Management Plan for a building is between \$750 - \$1500, including testing of materials. Soil testing and Resource Consent costs - TBC

4.11 Conclusion

Risks, at a strategic level, relevant to the Property and Community Facilities assets were identified and assessed by both Council staff and Waugh Consultants Ltd. Operational risks identified through this process have been assessed and incorporated into this Plan.

5 Life Cycle Management Plans

5.1 Introduction

Life cycle management plans were prepared for the Properties and Community Facilities categories. Each lifecycle management plan includes the following information:

- Asset description (including physical parameters, capacity/performance, condition, valuation, historical expenditure, critical assets, significant negative effects, resource consents, data confidence levels)
- Design standards
- Maintenance plan
- Renewal/replacement plan
- Asset creation plan
- Financial forecast
- Disposal plan

5.2 Asset Description

Trust House Recreational Centre – Asset Description			
Name	Location	Description	Condition
Outdoor pool	2 Dixon Street North, Masterton	Dive pool with 25m x 25m lido built 1971 and children's pool	Plant, circ pipes and tank grade 3-4. Dosing equipment grade 2-3 . Dive pool pipework infrastructure grade 4-5.
Original indoor pool	West end of main building	25m 5 lane heated pool. Learner pool.	Plant, circ pipes and tank grade 3-4) Roof areas of both rear pools in need of repair grade 4-5
New indoor pool	East end of main building	See note below	Average grade 2-3
War memorial stadium	South end of building	Single basketball court hall. 6x meeting rooms. Kitchen.	Main hall grade and meeting rooms 3-4 Toilets and showers grade 4

The Trust House recreation centre aquatic facilities include 25m x 7 lane competition pool. It also includes:

- Leisure pool
- Variable speed lazy river ride
- Toddler's pool
- Spa
- Hydro slide.

Dry facilities include a health and fitness gym and sauna.

Masterton Library – Description			
Name	Location	Description	Condition
Masterton Library and Archive	540 Queen Street, Masterton (Library) 3 Albert Street, Masterton (Archive)	See note below	Identified issues. Implications to be considered as part of Library project

Masterton library had its beginnings in March 1867 when a meeting of interested citizens resolved to establish a literary institute and reading room. 110 years later, in 1981, Masterton trust lands trust provided a considerable grant, enabling the council to proceed with its plans of constructing a new library.

Hood Aerodrome – Description			
Name	Location	Description	Condition
Hood Aerodrome	177 South Road, and Manaia Road, Solway, Masterton.	See note below.	Safety improvements are being addressed through the runway widening and infrastructure Project. Building assets are functional and generally in good condition.

Masterton's Hood Aerodrome was opened in 1931 and was dedicated to a young aviation Pioneer, Captain George Hood.

The aerodrome is predominantly home to recreational and vintage aircraft activity, but also has flight training, aerial topdressing services, aircraft maintenance, , vintage aircraft air shows and the biennial Wings over Wairarapa air show.

The Hood Aerodrome is the responsibility of Council and the operators at the aerodrome are managed by an Aerodrome Manager, and Safety Officer who are employed by Council. This involves maintaining the runways, runway lighting, windsocks, roading, lease sites for hangars, and promoting safety practices.

Hood Aerodrome is a prized asset in the Wairarapa – home to the world-famous Wings over Wairarapa show and rare vintage aircraft – but it is not meeting current demands or realising its strategic potential as a critical contributor to building and developing the local economy. To meet current demand for an efficient, connective transport system, and enable further economic growth through business investment, critical infrastructure improvements need to be made. This infrastructure upgrades will transform Hood Aerodrome into a modern, functional airport, with capacity for growth beyond its current usage. An airport with greater capacity, functionality, and enhanced safety will support a high-value economy, facilitate freight, trade, and further business development within New Zealand.

Improving the accessibility to the Wairarapa through an air service option made possible by extended and upgraded infrastructure will increase social connectivity and enhance Hood Aerodrome's already strong local, national, and international reputation.

In July 2020 the Government announced it was contributing \$10 million to make the critical investments in our strategic asset. The 2024-34 LTP includes how the \$17.07 million will be spent over Y1 – Y2.

5.3 Maintenance Plan

Maintenance and Inspection by MDC Staff, Parks Contractors and Independent Qualified Persons (IQP) make up the mix currently used to assess maintenance for the on-going day-to-day work activities required to keep assets serviceable and prevent premature deterioration or failure of the condition of assets and standard of services.

Council has determined that the most effective way to achieve this objective is to contract out maintenance works to commercial contractors. This allows for competitive tendering as a way of ensuring true maintenance value for the works.

In 2019 Masterton District Council reviewed the cost-effectiveness of the current arrangements for meeting the needs of the community within the district for good-quality local infrastructure, local public services, and the performance of regulatory functions according to the LGA act 2002 (section 17a). The THRC maintenance contract will be reviewed by the end of 2024. The Parks contract is secured through to 2027, the section 17a will be phased closer to the end of the Contract

The following is the planned inspection and reporting programme for MDC's Properties and Community Facilities.

Inspection and Reporting Programme				
Category	Asset	Frequency	Inspector	Checks
Trust House Recreation Centre	Pools, stadium and change rooms	Daily	Contractor	Water quality and temperature Cleanliness and presentation of change rooms Cleanliness and presentation of reception and stadium
		Weekly	MDC staff	Maintenance
Senior and Rental Housing	76 senior housing units, 8 other rentals	Bi-Annual	MDC staff	Cleanliness. Presentation, Maintenance

These inspections verify compliance with the relevant contract and generate ongoing service requests that are actioned by the appropriate contractor. The cost of operating and maintaining the property and community facilities to the standard specified in the performance-based contracts is shown below.

Masterton Trust House Recreation Centre – Historical Expenditure			
Year	Renewal expenditure (\$000)	Costs of maintenance (\$000)	Total expenditure (\$000)
2013/14	63	1,424	1,487
2014/15	516	1,467	1,983
2015/16	64	1,447	1,511
2016/17	97	1,508	1,605
2017/18	130	1,400	1,530
2018/19	453	1,147	1,600
2019/20	156	1,335	1,491
2020/21	280	1,577	1,857
2021/22	255	1,772	2,027
2022/23	625	1,679	2,304

5.4 Renewal/Upgrading Plan

There is a point in the lifecycle of any asset that it becomes more cost effective to renew the asset than meet increasing maintenance cost.

In the case of 'living' assets such as trees no amount of maintenance can stop the inevitable death. The proposed renewals for the period of this Plan are shown below.

Masterton Property and Facilities – Renewal or Upgrades			
Area	Project	Justification	Cost implication
Airport (Hood Aerodrome)	AWIB Radio renewal	Replace outdated radio technology for all weather information broadcast	\$10,000 Depn. Reserve 2024-25
	Security fencing renewal	Existing boundary fencing repairs and replacement, supports qualifying process and safety management	\$152,000 Loan / External funds
	Repaint of runway markings	Maintenance schedule activity, runway widening will refresh markings in 2024	2024-25 \$20,000 Dep. Reserve 2028-29
Toilet renewals	Upgrade public toilets	Require upgrades due to degradation.	\$140,000 Depn. Reserves 2024-25
Rural Halls	Tinui Hall kitchen refurbishment	Tinui community have highlighted issues with the kitchen after Cyclone Gabriel response	\$20,000 Depn. Reserve 2024-25
Mawley Park	Upgrades to general facilities	Renewals required for compliance and user experience	\$106,825 Depn. Reserve 2024-26
Senior housing	Building upgrades and renewals	General maintenance and refurbishments of Units between tenancies. Asbestos management plan development.	\$1,433,013 Depn. Reserve 2024-34
Rental property	Building upgrades and renewals	To upgrade and complete renewals of Rental properties as part of general maintenance	\$435,000 Depn. Reserve 2024-34
QEP - Grandstand	Grandstand exterior refurbishment	Maintenance schedule to keep heritage building protected	\$116,000 Depn. Reserves 2027-28
Library	Computer and equipment renewals	Depreciation cycle, and upgrade of technology	\$401,000 Depn. Reserve 2024-34
	Furniture, fittings and building renewals	Depreciation cycle, and improvements to Library resources	\$110,000 Depn. Reserve 2024-34

Note*** The numbers in the table above are uninflated figures based on today's dollar.

Area	Project	Justification	Cost implication
Trust House Recreation Centre	Facility and plant upgrades, and renewal of services	Indoor rear pool roof renewals, plant refurbishment, energy efficiency upgrades, outdoor exterior maintenance, stadium maintenance. all identified through Condition and Energy Assessment completed February 2024 Renewal of services.	\$867,250 Depn. Funds and Reserves 2024-25 \$412,000 Depn. Reserves 2025-26 \$2,046,500 Depn. Reserves /Loan 2024-34

Note*** The numbers in the table above are uninflated figures based on today's dollar.

5.5 Critical Assets – Properties and Facilities

The property and community facilities assets are not considered critical for Masterton district, but some assets may affect its community in a negative and adverse way. IE: Senior Housing.

5.6 Significant Negative Effects

Significant Negative Effects		
Effects on	Negative effects	Mitigation
Social	Failure to provide or maintain facilities and properties which meet the community's needs, so they are safe to access and use, impacts on public wellbeing and trust and confidence in Council. Failure to maintain also places the public and staff at risk of injury.	A combination of contracted and internal staff ensures regular maintenance and auditing of properties and facilities are completed, so the risk to the public is reduced, so that they are open to use, lease or work from. Health and safety practices, compliance with legislation and relevant policy ensures contractors and staff carry out work to the latest industry standards. Ensuring residential properties are fully compliant with healthy home standards.
Cultural	Being unresponsive to cultural needs and differences opens Council up to criticism for failing to live its values and deliver on its policies and strategies. It could also alienate and marginalise mana whenua and other ethnic groups who have settled in our district.	Ensuring consultation on decisions for future development or processes with Iwi and other cultural groups within the community in accordance with the engagement policy and by creating opportunities for inclusion.

Effects on	Negative effects	Mitigation
Environmental	Failure to adapt to the impacts of climate change will see properties and facilities become less tolerable to visit, work from or occupy. Council's reputation will be adversely affected if environmental impacts aren't considered in upgrades or in the design of future property and facilities.	Implementation of the CAP and identifying opportunities for the CCERP ensures all work and future development of properties and facilities incorporate modern technologies and products that limit impact on the environment. Developing management plans to reduce risk from harmful products I.E asbestos and complying with the waste minimisation strategy.
Economic	Failure to adequately maintain properties and facilities will increase costs and hasten replacement programmes, which impacts on depreciation schedules, potentially requiring significant investment to restore the property of facility or require a decision to remove it from use due to lack of funds. Inflationary impact if identified maintenance work is delayed.	Contracted and internal staff monitoring and auditing of properties and facilities. Tenancy and Lease inspections. Budgeting for identified maintenance or upgrades through Annual Plans and LTP.

5.7 Data Confidence Level

The data confidence levels for this asset are shown in the below table where, a = highly reliable, b = reliable, c = uncertain, and d = very uncertain.

Data Confidence				
Attribute	D	C	B	A
Physical parameters				
Asset capacity				
Asset condition				
Valuations				
Historical expenditures				
Design standards				

5.8 Asset Creation/Acquisition Plan

The Property and Community Facilities assets may be added to in the future by subdivision development contributions.

5.9 Financial Forecast

Council has made a strategic decision to maintain the current levels of service for this activity. Maintenance and renewal work identified in this section to enable maintenance of current Levels of Service as outlined.

5.10 Disposal Plan

The Acquisitions and Disposals Policy is scheduled for development. Potential opportunities to dispose of or consolidate any facilities or assets will also be assessed/considered.

6 Financial Summary

6.1 Introduction

This section summarises the forecast level of expenditure required to enable the proposed level of service and action the proposed projects set out in this Asset Management Plan. Here we also discuss historical expenditure, funding sources (past and future) and the implications of these for Council's financial sustainability.

Estimates of future costs and revenues have been developed using best available information and expected flow on effects calculated using established financial assumptions and policies in the Long-Term Plan 2024-34.

The intended approach to service delivery for the activities of Property and Facilities have been selected considering resource availability and cost efficiency and effectiveness. A predominantly more in-house approach has been taken to looking after and developing these important assets which include our wonderful Library and Archive, our District and Municipal buildings, and the Aerodrome along with other property. The management of Mawley Park however is contracted to an external provider.

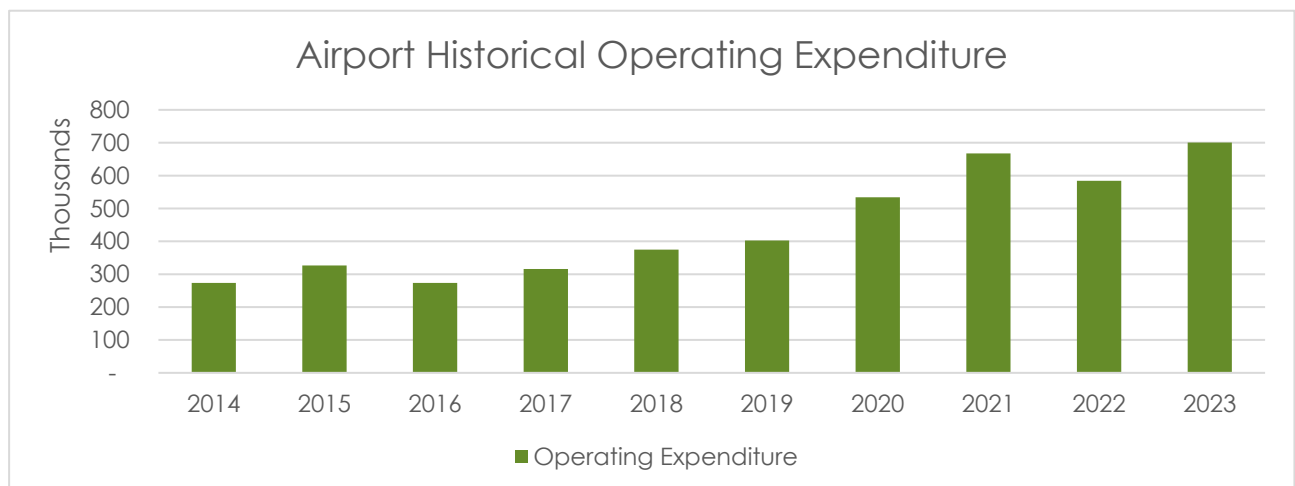
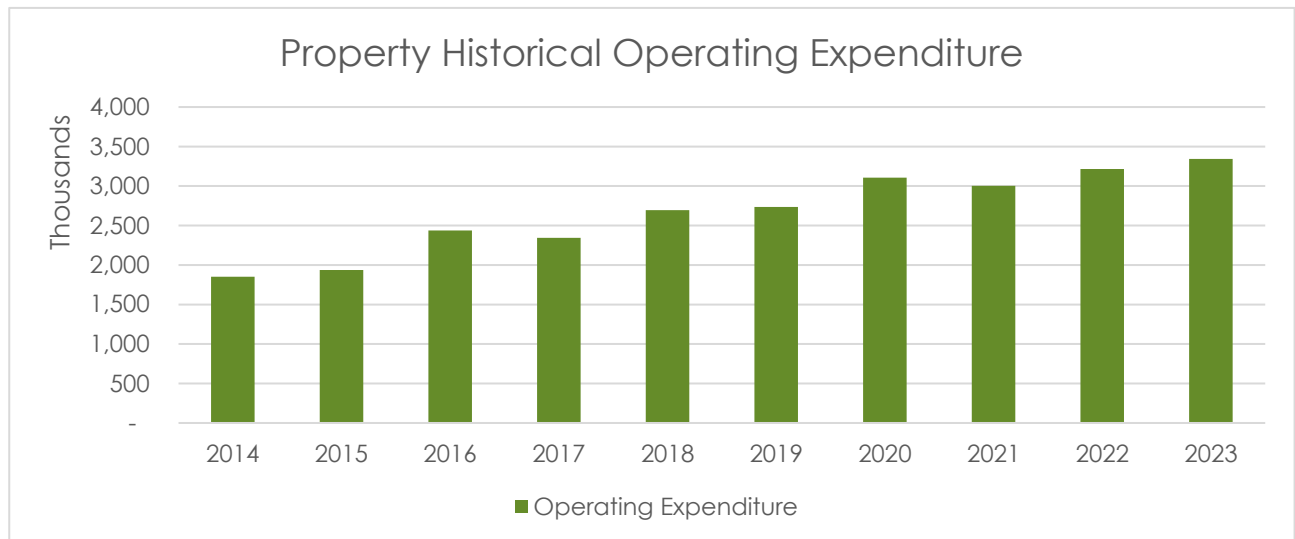
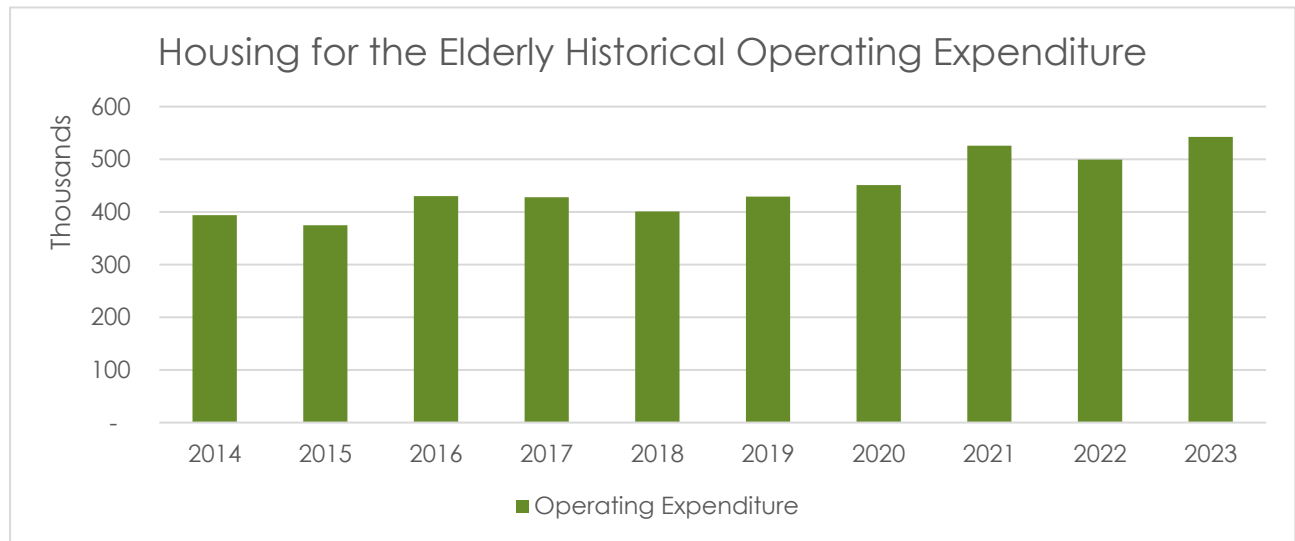
As a Council we try to strike the optimal balance between maintenance and renewals. We have several big decisions to make in this area which will have significant impacts on our District. These include a potentially starting passenger service from our aerodrome and the best option for re-establishing a central district building and upgrading our library facilities. Our property and facilities really enhance the look and feel and enjoyment of life for our District residents and visitors therefore we have a vision of continuous improvement for them.

6.2 Historical Financial Performance

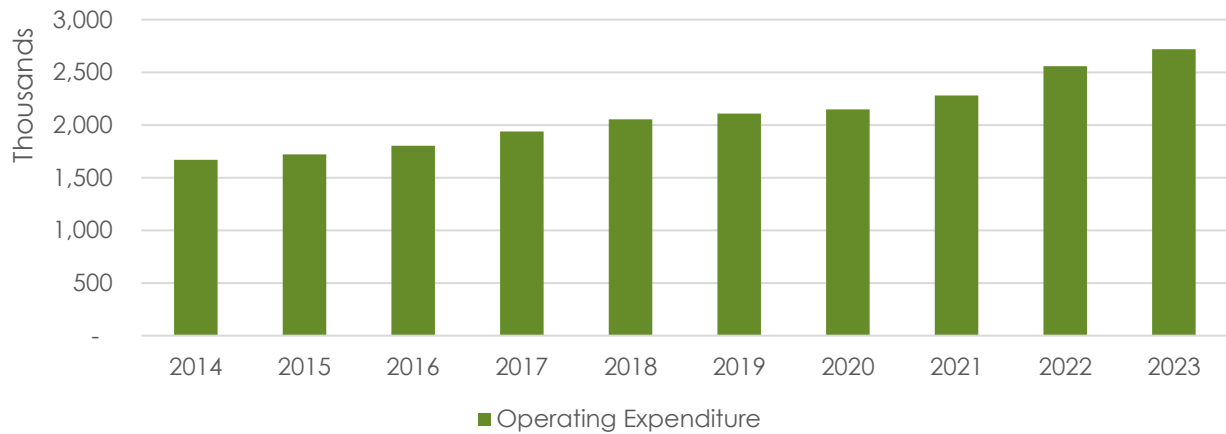
We summarise in the table and graphs below historical financial performance of Properties and Community Facilities to place in context our current 10-year projections.

Past spending must be considered when we make our forecasts as it impacts our current financials through interest, depreciation and maintenance costs that arise when we make capital asset purchases, and the appropriateness of past operational spending influences the required maintenance programme going forward and available reserve funding.

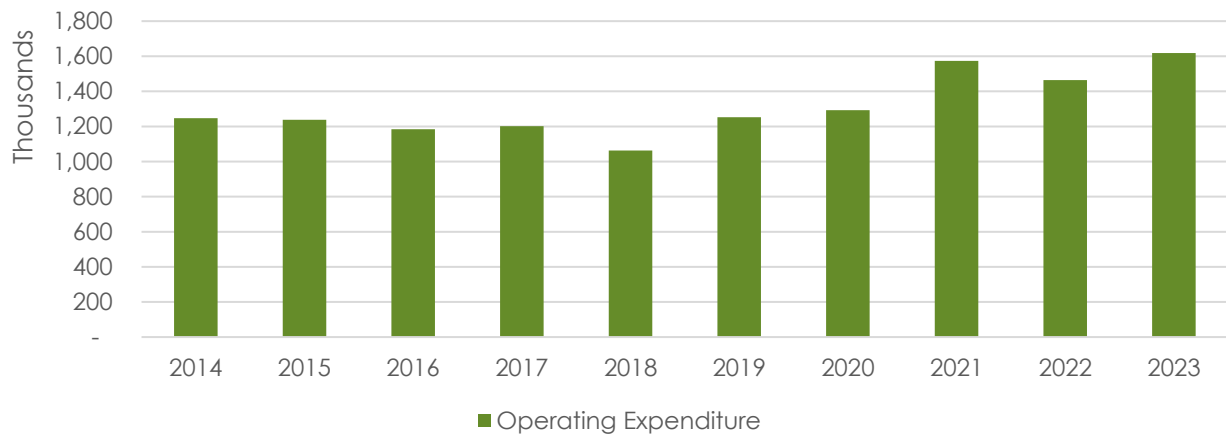
The graphs and table below set out the operating expenditure for each Activity for the past ten years.



Library & Archive Historical Operating Expenditure



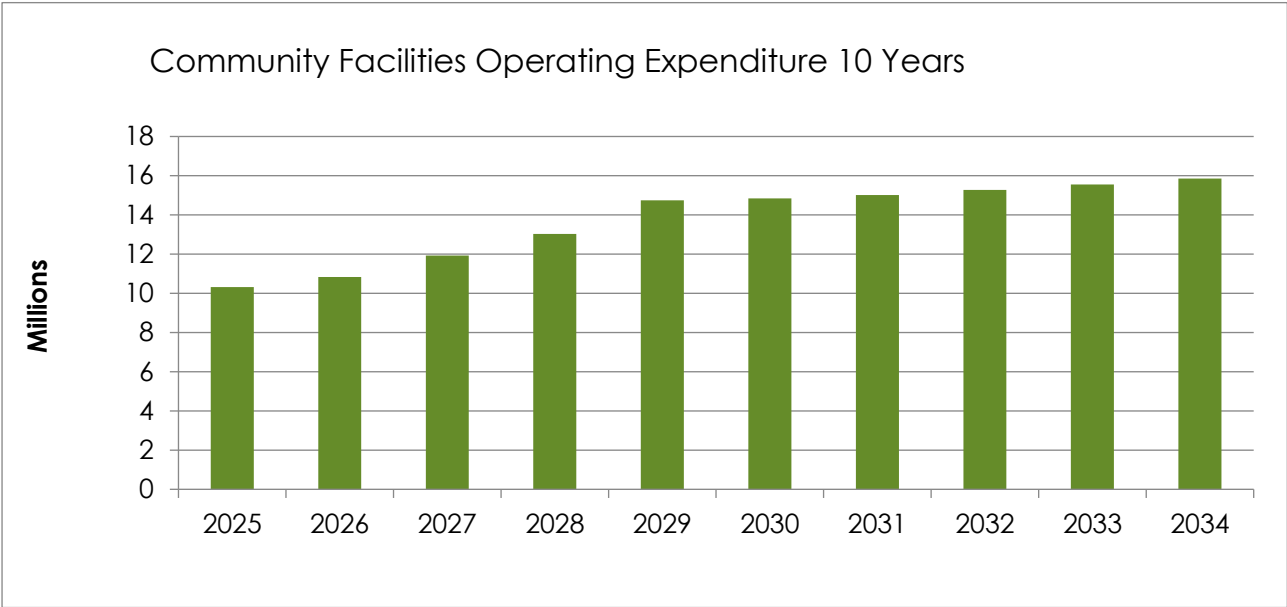
Recreation Centre Historical Operating Expenditure



Activity	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Airport										
Operating Expenditure	273,530	326,453	273,594	315,780	375,106	402,781	534,270	667,551	584,142	700,568
Housing for Elderly										
Operating Expenditure	393,785	374,595	430,128	427,793	400,804	429,186	450,997	525,739	499,404	542,507
Library and Archive										
Operating Expenditure	1,670,180	1,720,958	1,803,725	1,938,437	2,053,489	2,108,482	2,149,080	2,281,176	2,559,461	2,719,845
Property										
Operating Expenditure	1,851,533	1,936,160	2,437,251	2,343,869	2,694,834	2,734,298	3,105,149	3,002,226	3,216,113	3,342,596
Recreation Centre										
Operating Expenditure	1,247,347	1,237,655	1,184,013	1,201,293	1,063,013	1,252,689	1,292,299	1,573,710	1,464,208	1,618,173

6.3 Forecast Financial Operating Expenditure LTP 2024-34

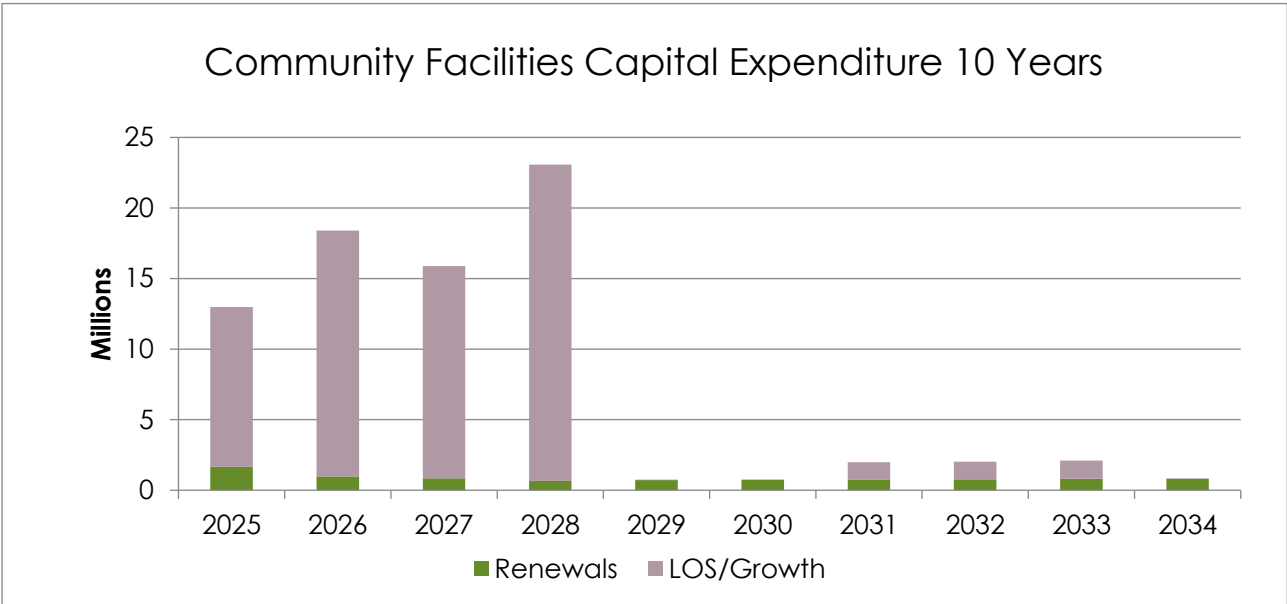
Activity	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Community Facilities and Property										
Operating Expenditure	8,144,492	8,604,724	9,449,619	10,449,776	11,667,849	11,833,609	11,904,215	12,113,832	12,292,376	12,424,179
Depreciation	2,176,794	2,229,142	2,477,965	2,582,537	3,072,563	3,011,085	3,107,726	3,158,990	3,257,469	3,428,758
Total Operating Expenditure	10,321,286	10,833,866	11,927,584	13,032,313	14,740,412	14,844,694	15,011,941	15,272,822	15,549,845	15,852,937



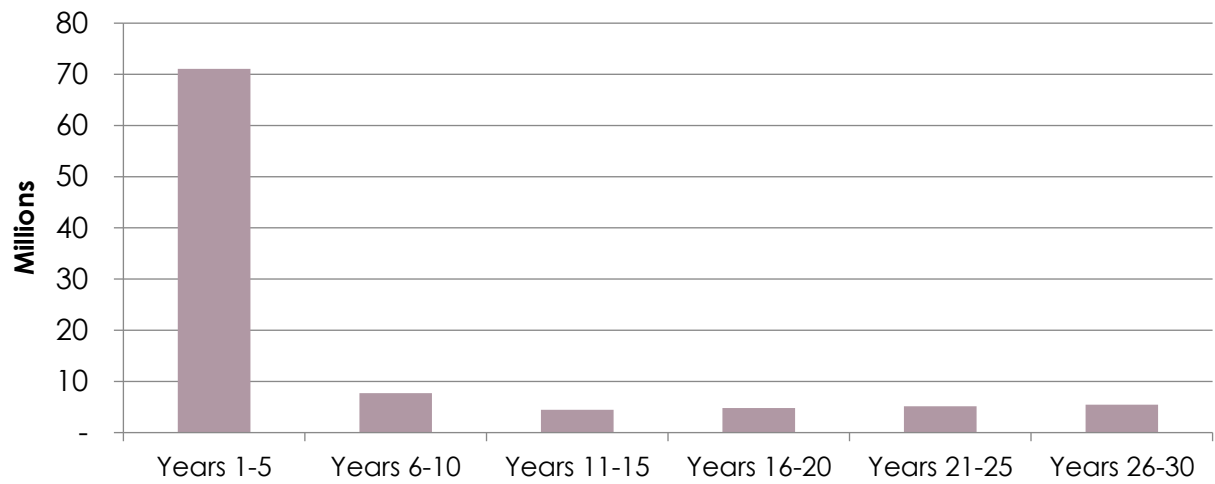
6.4 Capital Expenditure

Investment in long life assets is essential to our Property and Facilities as it stands as a core component of the services most enjoyed by our community and visitors hereto. The requirement to find a replacement (preferred option) to the earthquake effected Town Hall, Senior Housing options and renewal investment in council manage building creates a large portfolio of capital expenditure for this 2024- 34 Property and Community Facilities Asset Management Plan.

Over the current LTP 2024-34 timeframe we are projecting to invest \$78.8M into our Property and Facilities.



Community Facilities Capital Expenditure 30 Years



COMMUNITY FACILITIES/ ACTIVITIES												
Annual Plan 2023/24	Capital Expenditure Summary	Source of Funds	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	Parks & Reserves											
12,029	Queen Elizabeth Park Upgrades	Development Contributions	182,000	-	-	-	-	-	-	-	-	-
-	Upgrade Kidz Own Playground	Loan/Reserves	-	-	-	1,677,000	-	-	-	-	-	-
180,000	Urban Playgrounds	Depn Reserve/Reserves	-	320,700	-	335,400	-	350,400	-	364,800	-	379,500
30,000	Recreation trails network (urban & rural)	Development Contributions/Loan	55,000	42,760	152,880	24,596	114,300	-	-	-	-	-
22,500	Street trees renewals & new	Reserves	16,750	17,906	18,258	18,660	19,095	19,514	19,916	20,318	20,737	21,139
-	Castlepoint furniture renewals	Depn Reserve	-	10,690	-	-	-	-	-	-	-	-
75,000	Parks & Open Spaces - Signage	Depn Reserve	125,000	80,175	16,380	16,770	-	-	-	-	-	-
409,200	Henley Lake - lake level management	Loan	-	-	655,200	-	-	-	-	-	-	-
-	Waipoua Cycle/Pedestrian Bridge	Depn Reserve/Development Contributions	10,000	-	-	-	11,400	-	-	-	-	-
-	QE Park Swingbridge Upgrade	Depn Reserve	-	-	299,750	-	-	-	-	-	-	-
20,920	Henley - landscape development	Reserves	38,628	-	21,840	5,590	-	-	-	-	-	-
5,230	Henley Lake buildings upgrades	Depn Reserve	5,000	26,725	5,460	5,590	5,715	-	-	-	-	-
25,000	QE Park lake alt water source	Loan	23,500	-	-	-	-	-	-	-	-	-
-	Carpark Reseals Urban Reserves	Depn Reserve	200,000	213,800	163,500	167,100	171,000	174,750	178,350	181,950	185,700	189,300
-	Henley Lake power supply upgrade	Reserves	-	90,865	-	-	-	-	-	-	-	-
136,610	Urban reserves upgrades (Te Korou Reserve)	Depn Reserve/Development Contributions	100,000	106,900	109,200	-	-	-	-	-	-	-
-	Riversdale Nthn Reserve Rock Protection	External	411,000	-	-	-	-	-	-	-	-	-
916,489	Total Parks, Reserves & Sportsfields		1,166,878	910,521	1,442,468	2,250,706	321,510	544,664	198,266	567,068	206,437	589,939
	Sportsfields											
1,196,336	Sportsfield buildings renewals	Reserve/External Funds	986,340	115,452	37,128	1,397,500	11,430	2,920	11,920	12,160	12,410	12,650
1,046	Netball facility upgrade	Depn Reserve	10,000	16,035	27,300	55,900	1,143	-	-	-	-	-
20,000	Colin Pugh Sports Bowl - track renewal	Depn Reserve	20,000	-	655,200	-	-	-	-	-	-	-
25,104	South Park Sports Facilities Provision	Depn Reserve	15,000	-	-	-	-	-	-	-	-	-
-	Skatepark upgrade	External Funds/Reserves	15,000	94,072	16,380	-	-	-	-	-	-	-
20,920	Cricket grandstand upgrade	Depn Reserve	10,000	5,345	10,920	129,688	-	-	-	-	-	-
1,263,406	Total Sportsfields		1,056,340	230,904	746,928	1,583,088	12,573	2,920	11,920	12,160	12,410	12,650
	Trust House Recreation Centre											
500,000	Building & Services renewals	Depn Reserve	244,850	400,341	400,731	237,910	285,750	292,000	1,490,000	1,520,000	1,551,250	316,250
-	Golden Shears Conference Space Upgrade	Loan	-	1,069,000	-	-	-	-	-	-	-	-
-	Other Plant & Equip	Depn Reserve	640,000	42,760	-	-	-	-	-	-	-	-
500,000	Total Recreation Centre		884,850	1,512,101	400,731	237,910	285,750	292,000	1,490,000	1,520,000	1,551,250	316,250
	Cemeteries											
330,000	Cemetery renovations & extensions	Reserves/Loan	195,000	-	-	22,360	-	-	23,840	-	-	25,300
	District Buildings											
100,000	Building upgrades	Depn Reserve	200,000	133,625	109,200	39,130	34,290	35,040	35,760	36,480	37,230	37,950
10,000	Queen Street bldg leasehold improv.	Depn Reserve	-	-	-	-	-	-	-	-	-	-
300,000	Civic facility	Loan/External Funds	-	5,345,000	14,927,640	22,360,000	-	-	-	-	-	-
410,000	Total District Buildings		200,000	5,478,625	15,036,840	22,399,130	34,290	35,040	35,760	36,480	37,230	37,950
continues over page												

COMMUNITY FACILITIES/ ACTIVITIES continued												
Annual Plan 2023/24	Capital Expenditure Summary	Source of Funds	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	Housing for the Elderly											
98,000	Pensioner housing upgrades & renewals	Depn Reserve	208,600	234,553	161,616	138,632	152,019	110,960	178,800	182,400	186,150	189,750
350,000	Panama land - stormwater & other	Sale proceeds/ Reserves	-	1,069,000	-	-	-	-	-	-	-	-
448,000	Total Pensioner Housing		208,600	1,303,553	161,616	138,632	152,019	110,960	178,800	182,400	186,150	189,750
	Other Property											
15,000	Public conveniences	Depn Reserve	140,000	-	-	-	-	-	-	-	-	-
-	Castlepoint Toilets upgrade	Depn Reserve	12,000	-	16,380	-	-	-	-	-	-	-
15,845	Rural halls upgrades	Depn Reserve	20,000	-	8,190	-	-	8,760	-	-	9,308	-
11,500	Riversdale Beach toilets upgrade	Reserves	-	138,970	-	5,590	-	-	-	-	-	-
-	Flood-prone property buy-outs – Buildings & Land	Loan/ External Funds	2,575,000	-	-	-	-	-	-	-	-	-
155,690	Rental Property upgrades	Depn Reserve / Loan	85,000	53,450	54,600	55,900	57,150	58,400	59,600	60,800	62,050	63,250
5,000	Mawley Park - Playground	Depn Reserve	-	-	-	-	-	-	-	-	-	-
50,150	Mawley Park facility upgrades	Depn Reserve	121,825	53,450	10,920	11,180	-	55,480	11,920	12,160	12,410	12,650
253,185			2,953,825	245,870	90,090	72,670	57,150	122,640	71,520	72,960	83,768	75,900
	Airport											
-	Hanger area expansion	Loan/ External Funds	220,000	352,770	-	-	-	-	-	-	-	-
1,500,000	Airport runway and precinct upgrades - taxiway and apron - stage 1	Loan/ External Funds	1,482,000	3,458,215	-	-	22,860	-	-	-	24,820	-
-	Airfield fixtures - runway lighting and facilities - stage 2	Loan/ External Funds	1,100,000	-	-	-	-	-	-	-	-	-
2,500	Equipment upgrades	Depn Reserve	10,000	-	-	-	-	-	-	-	-	-
2,300,000	Runway widening & development	Loan/ External Funds	337,982	-	-	-	-	-	-	-	-	-
-	Certification & safety management system	External Funds	409,640	106,900	-	-	-	-	-	-	-	-
3,802,500	Total Airport		3,559,622	3,917,885	-	-	22,860	-	-	-	24,820	-
	Library & Archive											
152,880	Book stock renewals	Depn Reserve	140,000	149,660	147,420	150,930	154,305	157,680	160,920	164,160	167,535	170,775
31,380	Computer & equipment replacements	Depn Reserve	25,000	32,070	27,300	57,018	34,290	35,040	35,760	36,480	37,230	37,950
11,506	Renew furniture/fittings	Depn Reserve	11,000	11,759	12,012	12,298	12,573	12,848	13,112	13,376	13,651	13,915
-	Library Extension	Depn Reserves/ Loan	5,000,000	5,751,220	-	-	-	-	-	-	-	-
195,766	Total Library & Archive		5,176,000	5,944,709	186,732	220,246	201,168	205,568	209,792	214,016	218,416	222,640
8,119,346	Total		15,401,115	19,544,167	18,065,405	26,924,742	1,087,320	1,313,792	2,219,898	2,605,084	2,320,480	1,470,379
	Funding											
(3,307,146)	Transfers from reserves		(4,091,993)	(3,748,623)	(2,373,365)	(3,726,242)	(973,020)	(1,313,792)	(1,027,898)	(1,389,084)	(1,079,480)	(1,470,379)
(2,272,200)	Loan funds		(7,560,868)	(13,248,919)	(15,692,040)	(23,198,500)	(114,300)	-	(1,192,000)	(1,216,000)	(1,241,000)	-
(2,540,000)	External funding		(3,748,254)	(2,546,625)	-	-	-	-	-	-	-	-
(\$8,119,346)	Total capital funding		(\$15,401,115)	(\$19,544,167)	(\$18,065,405)	(\$26,924,742)	(\$1,087,320)	(\$1,313,792)	(\$2,219,898)	(\$2,605,084)	(\$2,320,480)	(\$1,470,379)
\$0	Rates requirement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.5 Key Projects by Activity

Over the next 10 years we are planning to invest in upgrading and new assets to enhance our property and facilities for our community. We set out here key projects by activity. The following numbers above are uninflated figures based on today's dollar.

6.5.1 Airport

- Airport runway and precinct upgrades, Year 1 and 2, \$4,902,982 (\$12M co-funded)
- Hangar area expansion, Year 1 and 2, \$550,000
- Airport ground lighting upgrade, year 1, \$1,100,000

6.5.2 Senior Housing

- Laurent Place carpark installation, Year 1, \$95,000
- Senior Housing is already fully compliant with Healthy Home standards, Units will receive capital investment where required between tenancies, or where identified through maintenance inspections.

6.5.3 Library and Archive

- Library building upgrade, Year 1 and 2, \$10,380,000
- Book stock renewals, Year 1 – 10, \$1,360,000

6.5.4 Property

- Waiata House HVAC upgrade, Year 1 – 3, \$425K
- Mawley Holiday Park powered site expansion, Year 1, \$65K
- Civic Centre Project, Year 2 –4, \$38,670,000
- Sports building upgrades will rely on the Sport Strategy development in Year 1 to guide our approach to the existing portfolio, Year 1 – 4 has \$1,251,500 to implement strategy recommendations.
- Recreation Centre Stadium Conference Facility project, Year 2, \$1,000,000
- Outdoor Splash Pad project, Year 7 – 9, \$3,000,000

6.6 Estimated Future Public Debt

New borrowings are proposed to fund future capital projects. Details of the proposed new borrowings are shown on the Forecast Capital Expenditure Summary.

6.7 Insurance Coverage

The Council insures its buildings and structures under a comprehensive material damage policy. All Council buildings are included under this policy. Some other structures and built items such as playgrounds and park furniture are identified on the insurance schedules, while others are included under a category called other improvements.

6.8 Estimated Future Loan Repayment and Loan Interest Cost

Future borrowing requirements are shown on the Forecast Capital Expenditure Summary. Loan repayments costs on any existing borrowings are included within the activity budgets.

6.9 Financial Forecast

The forecast Operating expenditure and forecast Capital expenditure tables and graphs show the financial forecasts for capital and Operating expenditure for the next 10 and 30 years.

6.10 Future Depreciation Projections

Future depreciation will be based on existing depreciation that flows out of infrastructural valuations, plus the additional depreciation that is generated by new capital expenditure and revaluations.

6.11 Financial Summary

All capital expenditure in the forecast capital expenditure summary is funded by a mixture of loans, reserves, and external funding.

6.12 Changes in Service Potential

Council maintains the assets to retain their condition and overall value at nationally accepted levels. A programme of routine maintenance where and when required is used to achieve this.

6.13 Assumptions and Confidence Levels Basis of Preparation

The financial information in this plan has been prepared following the provisions of Public Benefit Entity (PBE) Standard – Financial Reporting Standard 42 'Prospective Financial Statements' (PBE FRS 42). The purpose of the financial forecasts in this long-term plan is to provide "best endeavours" costing of Masterton District Council's plans to enable it to achieve its Community Outcomes, in collaboration with other stakeholders, over the 10-year period 2024-34.

6.14 Basis of Assumption

Prospective information is based on several assumptions. Risks and uncertainties surround these assumptions. The basis of the assumptions surrounding the information is found in Planning Assumptions in the LTP. The information should therefore be used carefully, with these best endeavours purpose in mind. The Local Government Act 2002 Schedule 10 (1) (e) requires that information relating to levels of service, estimated expenses and revenue be provided in detail for three financial years, and indicative for the subsequent seven financial years. Over time, information becomes increasingly indicative from the time it was first prepared.

The approach taken to budget development has been that of preparing 'forecasts' on a best estimate basis. In this case, a forecast refers to financial information based on assumptions on future events the Council expects to occur and based on Council's expected response to these events. The Council has not taken an approach where hypothetical ("what-if") projections are used.

The figures presented are budgeted. However, the opening balance of the 2023-24 year is based on the estimated actual result, with this estimation having been made in June 2023.

The major limitation of the forecasting approach, as with any approach, is that events may change over time and undermine the accuracy of assumptions made. The actual financial results achieved for the period are likely to vary from the information presented and the variations may be material.

The review of assumptions underlying the financial information was undertaken in preparation of the Long-Term Plan (LTP). However, the assumptions themselves were adopted by Council resolution to approve the Draft LTP for public consultation in March 2024.

6.15 Assumptions and Risk Assessments

Several assumptions were made in preparing the Draft 2024-34 Long Term Plan (LTP). These assumptions are necessary as the planning term is for 10 years and the stating of assumptions ensures that all estimates and forecasts are made on the same basis. The categories of planning assumptions in this document:

- Demand Assumptions
- Resident population
- District growth
- Political Environment
- Policies
- Governance
- Operating Environment
- Resource consents
- Natural disasters
- External factors
- Human resources
- Financial Assumptions

(Please see the full LTP document for the assumptions detail.)

6.16 Funding Mechanism

Operating costs are to be funded by rates and user charges as per the Council's Revenue and Financing Policy. Capital renewals should be funded from depreciation reserves to the extent that the reserve funds can sustain the renewals programme. Upgrade projects should be loan funded to ensure intergenerational equity i.e., those receiving the benefits should pay.

7 Plan Improvement and Monitoring

7.1 Introduction

This section summarises the steps identified in this asset management plan to move from a simple to a comprehensive AM system. It is presented in the table format to allow the Council to consider the relative priorities of the various items. At this stage, draft priorities have been assigned and very rough estimated timeframe considered.

7.2 Current AMP Improvement Programme

Recommendations for improvement were made throughout this Plan. These are summarised in the following table. It is recommended that this table be updated to match the current Plan after the draft of this plan has been approved.

Property and Community Facilities – Asset Management Improvement Plan			
Improvement	Comments	Responsibility	Priority
Reserve Management Plans	Development/revision of Reserve Management Plans.	Facilities and Open Spaces Manager	High - Ongoing
Improvement planning	Review timeframes, goals and outcomes of improvement plan adding/changing as required.	Facilities and Open Spaces Manager	Medium - Ongoing
Demand/Asset Management Systems	Strategically review demand factors for provision and LoS for property and community facility assets.	Facilities and Open Spaces Manager	High – 2024-26
Sustainable Development	Review of sustainable development issues and how they may affect property and community facility assets.	Facilities and Open Spaces Manager	Med – 2024 onwards
Contracts and leases	Review contract specification and renewal of contract.	Facilities and Open Spaces Manager/ Contractors	Ongoing – Facility LGA S17A reviews commence 2024, with Contract Tender processes in 2025, Parks contract S17A review 2027. Locked in to then.

Appendices and References

Appendix 1: Urban Reserves and Sportsgrounds by Name, Category Status and Area

Reserves by Name, Category Status and Area			
Site Name	Category	Status	Area m2
URBAN RESERVES AND SPORTSGROUNDS			
Memorial Park (Incl. Bowling Club and St Johns)	Urban Reserve	Recreation Reserve	59,310
Netball Courts	Urban Reserve	Recreation Reserve	30,040
Jeans Street Sports Grounds / Pioneer and Douglas Villa	Urban Reserve	Recreation Reserve	47,550
South Park	Urban Reserve	Recreation Reserve	20,220
Douglas Park	Urban Reserve	Recreation Reserve	18,380
The Oval	Urban Reserve	Recreation Reserve	14,425
Park Sportsground	Urban Reserve	Recreation Reserve	38,485
Sports Bowl	Urban Reserve	Recreation Reserve	42,572
TOTAL			270,982

Appendix 2: Asset Condition Rating

Asset Condition Rating				
Condition Grade	General Description	Specific Description for Building	Specific Description for Above Ground reserve Structures	Specific Description for Trees
1	Excellent (no work required)	Secure weatherproof structure well maintained Good access, located on a secure, safe site. Meets relevant building codes and statutory requirements.	Sound design. Meets current standards where required. Well maintained in accordance with asset function.	Form is true to tree type. High degree of structural integrity. Excellent health.
2	Good (only minor work required)	As for 1 but showing signs of superficial wear and tear. Normal maintenance needed to prevent initial stages of decay or dereliction commencing. Needs to be re-inspected in the medium term.	Initial stages of wear and tear evident. May not meet current standards, but safety is not a major concern. General maintenance is required to prevent further decline.	Form is true to tree type. Good structural integrity. Good health. Replacement of a proportion of trees is required in the long term.
3	Adequate (some work required)	Functionally sound structure but appearance affected by staining, peeling paintwork, overgrowth, or similar. Some minor problems with access or site.	Functionality is sound, but there is evidence of problems being created by the asset component. Increased level of maintenance is required.	Incomplete tree form for tree type. Structural integrity compromised. Health compromised.

Condition Grade	General Description	Specific Description for Building	Specific Description for Above Ground reserve Structures	Specific Description for Trees
4	Poor (some renovation work required within one year)	Building no longer functions properly due to leakage, rising damp, rotting timber, decayed brickwork, or inadequate security. Access is in poor condition. Site is not secure. Structure integrity is affected. Will require major upgrade or replacement in the medium term.	Asset component is not functioning properly. Safety concerns are evident. Asset component's performance is greatly affected. Upgrading or replacement is required within the medium term.	Poor tree form for tree type. Structural integrity is severely compromised. Health is declining. Replacement of a portion of trees is required in the medium term.
5	Very Poor (urgent upgrade or renovation required)	Serious structural problems having a detrimental effect on the performance of the building. Access is extremely poor or hazardous. Site safety is at risk. Urgently requires major upgrading or replacement.	Serious problems are evident. Major safety concerns are evident. Seriously detrimental effect to asset performance. Urgently requires major upgrading or replacement.	Tree form is not true to tree type. Structural integrity is dangerous. Poor health. Replacement of a portion of trees is required in the short term.

Appendix 3: Asset Criticality Grading

Asset Criticality Grading		
Criticality	Level	Description
A	High	Asset components considered so important that contingency plans in the event of their failure must be in place to avoid unacceptable loss of service.
B	Medium	Asset components which are important to the effective day to day operation of the system where redundancy or contingency should be available for restoration of service within a reasonable time.
C	Low	Asset components which can fail without affecting the operation and service and where repairs or renewal can be realistically deferred.

Appendix 4: Asset Performance Grade

Asset Performance Grade					
Performance Grade	Building and Fixed Assets	Gardens	Turf	Trees (Juvenile, Semi- Mature, and Mature trees to be graded separately)	Overall Reserve
1 Excellent	High user safety. Access meets requirements. Well located. Good signage.	High user safety. Well located. Appropriate species selection. Innovative design.	Safe surface. Ball roll/bounce requirements met. Appropriate species. Good drainage.	Dominant feature in overall landscape. Important feature in immediate landscape. Majority of species selection appropriate. Well located within site.	High user safety. Good access. Appropriate location. High amenity value.
2 Good	Safety standards met. Access meets requirements. Well located. Signage needs improvement.	High user safety. Well located. Appropriate species selection. Functional design.	Safe surface. Ball roll/bounce requirements met. Appropriate species. Field prone to saturation.	Significant feature in overall landscape. Important feature in immediate landscape. Majority of species selection appropriate. Inappropriate location within site.	Good general user safety. Good access. Appropriate location. Significant amenity value.
3 Adequate	Safety standards met. Access meets requirements. Location not ideal.	High user safety. Well located. Inappropriate species selection.	Safe surface. Ball roll/bounce requirements met. Inappropriate species.	Significant feature in overall landscape. Important feature in immediate landscape. Majority of species selection inappropriate.	User safety compromised. Access needs improvement. Structures have sufficient integrity. Minor amenity value.

Performance Grade	Building and Fixed Assets	Gardens	Turf	Trees (Juvenile, Semi- Mature, and Mature trees to be graded separately)	Overall Reserve
4 Poor	Safety standards met. Difficult access.	High user safety. Location not ideal.	Safe surface. Ball roll/bounce requirements not met.	Significant feature in overall landscape. No importance in the immediate landscape.	Poor user safety. Difficult access. Low quality structures. Low amenity value.
5 Very Poor	Safety compromised	Safety compromised.	Unsafe surface.	No significance in overall landscape.	Very poor user safety. Poor design layout. Poor quality structures. Insignificant amenity value.

Appendix 5: Standards and Specifications Used

- Building Act, 1991
- Health Act 1956
- Health and Safety at Work Act 2015
- Local Government Act 2002
- Reserves Act 1977 and guidelines
- Resource Management Act 1991
- Electrical Regulations 1993
- Fencing Act 1964
- Relevant Masterton District Council Bylaws
- NZS 5826: Code of Practice for the Operation of Swimming Pools
- NZS 4241: 1999 Public Toilets
- Emergency management plans
- Reserve Management Plans
- Public Works Act 1981

Appendix 6: Properties and Community Facilities Summary

Properties and Community Facilities Summary
Asset or Civic Amenities
Bannister Street toilets
Bideford Hall
Bodmin Flats building
Castlepoint toilets (east)
Castlepoint toilets (west)
Clarke Memorial Domain - Social and changing rooms, storeroom
Colombo Netball courts and carpark
Dixon Street Exeloo
Dixon Street pissoir
Douglas Park changing shed
Henley Lake infrastructure – including recreational trails changing and ablution block, boat shed, barn, shelters, animal shelters, barbecue and carparks
Hood Aerodrome – All council owned airport assets (multiple asset and land facility)
Jubilee engine house building
Kitchener/Gordon Street recreational trails
Kuripuni Exeloo
Landfill – including kiosk, "breakout" shed, tractor shed, compost shop, workshop
Lansdowne recreational trails
Laurent Place – 6 timber units, 12 concrete units, storage sheds, carports
Leasehold improvements – archive
Library - Library building
Library – Port-a-com offices and toilets
Library Square - Russian Jack sculpture
Mawley Park – Campground including kitchen and recreational building, peripheral site development, site power and improvements, cabins, old manager's dwelling, old reception office, kitchen, laundry, ablution block, cabins ablution block, utility shed, manager's residence, manager's garage, manager's office, central ablution block, west ablution block and publicly accessible dump station.
Memorial Park - Grandstand
Memorial Park – Rugby union offices
Municipal Building
Opaki Memorial Grounds astroturf (4 courts)
Oval irrigation system

Asset or Civic Amenities
Pakaraka woolshed, implement shed, hay shed and cattle yard, irrigation shed, killing house, other
Panama – Hockey pavilion
Panama – Main building, garage, 44 units,
Pound – garage, property, improvements
QE Park – Aviaries
QE Park – Band room
QE Park – Band rotunda
QE Park – Boat shed and toilet
QE Park – Bowling pavilion
QE Park – Carpark areas
QE Park – Cenotaph War Memorial
QE Park – Coronation Hall
QE Park – Cricket grandstand
QE Park – Croquet building
QE Park – Depot and car-port enclosure
QE Park – Dixon Street toilets
QE Park – Dixon/Bruce Street gates
QE Park – Douglas Villa building
QE Park – Fernery
QE Park – Fountain
QE Park – Joseph Masters statue
QE Park – Māori peace statue
QE Park – Master Putt kiosk
QE Park – Master Putt kiosk toilet
QE Park – Miniature Railway Station and clubroom
QE Park – Offices and nursery
QE Park – Other (roading, paths, lighting, fencing, gates, street furniture)
QE Park – Park Island art pieces
QE Park – Pioneer rugby clubrooms
QE Park – Pownall Gates (Park Street by cenotaph)
QE Park – QEPSC Clubroom building (bowls, cricket and pétanque)
QE Park – Rose Cottage
QE Park – Rose Garden promenades, beds, arbours

Asset or Civic Amenities
QE Park – Skate Park, including street furniture and BBQ
QE Park – Streetball court
QE Park – Swing-bridge
QE Park – Tennis pavilion
Rangitumau Hall
Rentals – Upper Plain, Manaia Rd, Ngaumutawa Rd, South Rd, Park Ave, Chapel St
Riversdale – Domain toilets
Riversdale – Southern reserve toilets
Riversdale – Surf club toilets
Robinson Park – Angel sculpture
South Park changing rooms
Taueru Hall
Tinui depot
Tinui hall and garage
Totara/Matai Street recreational trails
Town Hall
Truro units – Garages and sheds
Wainuioru Hall
Waipoua recreational trails
War Memorial Stadium and Recreation Centre – including building, pump room, indoor pools building, fitness centre, diving pool, lido pool and filtration system
Whangaehu Hall
Whareama Hall
Whitipoua Swing-bridge