

Manawatū District Council

ASSET MANAGEMENT PLAN

Community Facilities: Property 2024 – 2034



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1. Executive Summary

The primary objective of this Asset Management Plan (AMP or the Plan) is to enhance Council's efficiency in managing Property assets throughout their lifecycle, and attempts to balance shorter-term financial constraints with longer-term asset sustainability and performance.

It aims to minimise risks, maximise asset performance, and ensure alignment with the Council's strategic goals, 10-year long Term Financial Plan (LTP) and regulatory compliance.

The AMP is a critical supporting document to inform decision making during the LTP process.

The Plan captures the types of assets and their condition, performance and the expected future demand. It also outlines the approach to lifecycle management, potential risks, financial forecasts and budget allocation for the assets. The Plan describes the levels of service, how they are provided and consequences of budgets on the service levels over the 10-year planning period.

1.1. What we provide

The Property activity covers a broad range of buildings and sites which service a large range of activities. These range from commercial activities where the primary purpose is for investment and revenue gathering, to community services where the primary purpose is to provide a service to the public and the rate payers of the District (for example Himatangi Beach Surf Club).

The total renewal value of the assets within the Property activity is \$7,273,000.

1.2. What we will do

The long-term financial plan determines the funding available for asset management planning and this Plan outlines the asset plan for the next 10-years and identifies those assets that were not funded and any potential risks or consequences on service levels.

This plan describes the following activity:

- Plan to maintain the various Council-owned properties located throughout the District (including commercial, community and general property), to meet service levels set by annual budgets.
- Plan to deliver a number of renewal projects as the result of condition assessments and ongoing renewal programmes.

1.3. Strategic issues and risks

The Property activity is facing a number of important strategic issues, which will have an impact of both the current assets within the portfolio and the future provision of the activity. Some of these key strategic issues are:

- Reducing use of some assets
- Shift in purpose for ownership of property
- Lack of planned, preventative maintenance, and in some cases a run-to-failure model
- Demand from the private sector for opportunities to invest and develop
- The assumed effects of climate change

The key risks for the Property activity are identified in the table below. These are the risks that have a post-treatment rating of Extreme or High, when assessed against Council's Risk Matrix.

Risk Description	Post Treatment Rating	
Issue: Council is unable to achieve the potential gain on sale anticipated as a result of property sales, resulting in not	High	<ul style="list-style-type: none">• Continue to progress options to dispose of sites• Progress investigation of other Council administered land

achieving financial targets that allows for the repayment of debt.

Risk:

- Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions
- Inability to operate within financial targets

considered 'surplus' for disposal within the 10-Year Plan

1.4. What will it cost?

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan include operation, maintenance, renewal, acquisition, and disposal of assets. Although the Asset Management Plan may be prepared for a range of time periods, it typically informs a long-term financial planning period of 10 years. Therefore, the total forecast costs for the Property activity for the period of the Long-Term Plan 2024-34 is \$14,035,539.

There are some projects identified within the AMP that have not been able to be funded due to financial constraints within Council's financial strategy, and these are identified with an* in the tables below.

1.5. The next steps

The next steps from this asset management plan to improve asset management practices are:

- Increase level of data held in RAMM.
- Carry-out periodic condition assessments on the assets within the Property Activity;
- Development of an *Acquisition and Disposal Plan*;
- Conduct comprehensive review of Levels of Service for the Property activity; and,
- Continue implementing actions from the Community Facilities Strategy 2020.

2. Introduction

2.1. Background

This Asset Management Plan communicates the requirements for the sustainable delivery of property services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long-term planning period.

This Plan should be read in conjunction with Manawatu District Council's planning documents:

- Community Facilities Strategic Asset Management Plan 2024-2034
- 2024-2034 10-Year Plan
- Community Facilities Strategy 2020

The Property activity encompasses the planning, provision, administration, operation, maintenance and development of council-owned property and associated facilities within the Manawatu District.

The assets within the Property activity are split into three categories:

- Commercial Property - those assets where commercial rent or lease rates are charged to the occupier. The primary activity on the land is generally commercial in nature and the retention of the properties is not critical to the ongoing delivery of Councils services.
- Community Property - those assets that provide a public good or provide a place for community services to be based. The rationale for holding community property is that there is community benefit and value in Council retaining ownership of the property rather than disposing of the property for other purposes or leasing the property back.
- General Property - those assets where the rationale for holding the property is land-banking for other future Council development opportunities, or the nature of the property is for purposes other than community or commercial purposes.

2.2. Goals and objectives

Our goal in managing infrastructure assets is to meet a defined level of service (as amended periodically) in the most cost-effective manner for our present and future communities. The key elements of infrastructure asset management are outlined in the *Community Facilities Strategic Asset Management Plan 2024-34*

As part of preparations for the Council's Long-Term Plan, a vision statement has been created for the Manawatu District. It is a stated desire for the future and helps guide Council with the decisions it needs to make.

“Proudly provincial. A great place to land – Wehi nā te kāinga taurikura nei ki tuawhenua”

To support the vision, six outcomes were also established. How the Property activity contributes to the relevant outcome/s is described below.

Outcome	How Property contributes
A prosperous, resilient economy	The Council's Property supports the District's Economic wellbeing through leasing and managing property, and providing access to community property for a range of uses.

Council's vision and outcomes drive the acquisition and disposal of assets within the Property Activity, and, to some degree, the maintenance and renewal of these assets.

The Community Facilities Strategy 2020 is the key strategic document in the provision of property services within the Manawatu District. The Strategy acts as a tool to assist decisions on the planning of provision and distribution of community facilities. The aim is to provide a 'fit-for-purpose' network throughout the Manawatū District.

A key aspect of the Strategy is a vision and strategic goals for the provision of Community Facilities within the Manawatu District.

2.3. Plan framework

Asset management plans support Council’s Long-Term Plans by bringing together all the information relating to the management of Council’s assets. They outline how current assets will be maintained to ensure the delivery of current levels of service and identify projects for the acquisition or development of new assets.

The figure below shows how our asset management plans interact with Council’s other strategic documents.



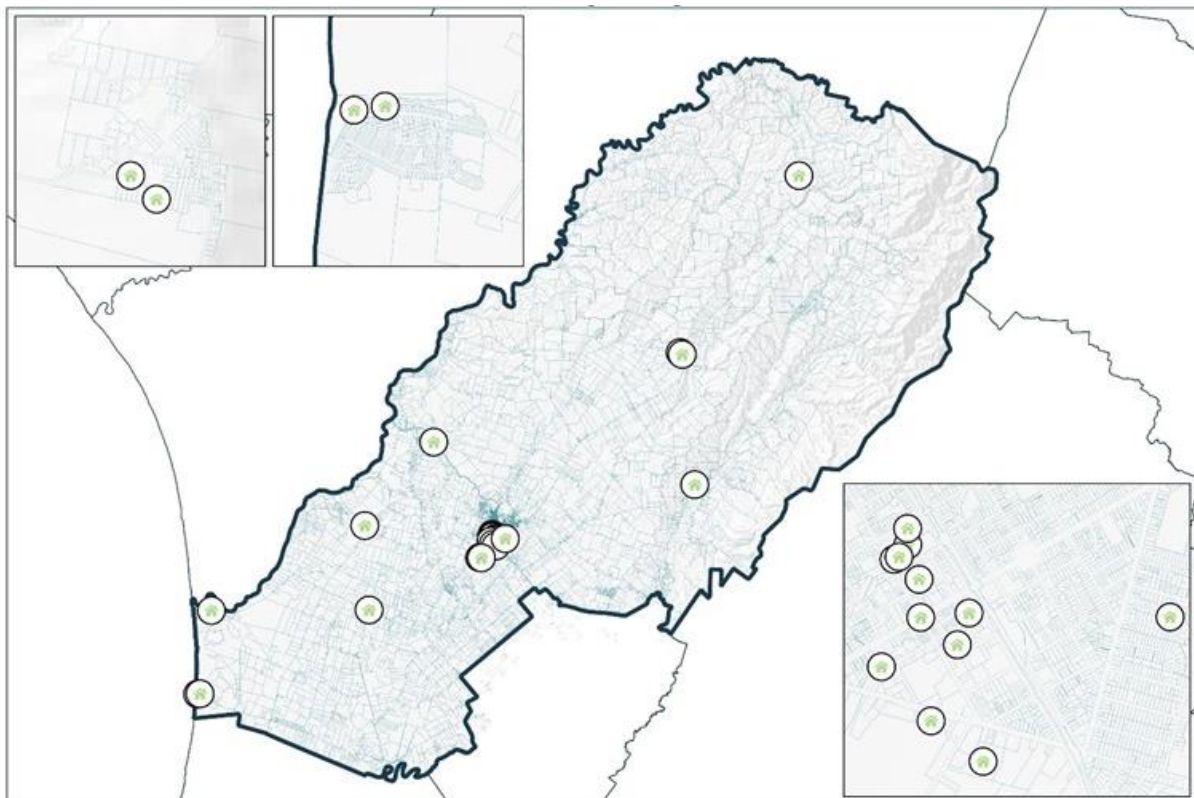
3. State of the Assets

3.1. Network overview

A significant portion of the assets that make up the Property activity are located within Feilding, while the rest are spread across the District from Rangiwahia Memorial Hall in the North to the Palmerston North Surf Lifesaving Club in the South.

Commercial Property	Community Property	General Property
Feilding Depot	Council Administration Building	Fergusson Street Carpark
Eyre Street Depot and Carpark	Animal Control Building and Compound, Awa Street	Red Cross House – 31 Grey Street
South Street/Kawakawa Road Commercial Land	Feilding Community Centre – Te Manawa	Kawakawa Road Lease Block
Himatangi Beach Motor Camp	Community House, Feilding	Kimbolton Playcentre
Tangimoana Beach Motor Camp	Feilding Clock Tower	Pohangina Depot
Various parcels of grazing land	County Fayre – Pohangina	Halcombe Playcentre
	Rongotea Community Centre	Sanson Playcentre
	Palmerston North Surf Lifesaving Club	Residential Tenancy – 1269 Pohangina Road.
	Rangiwahia Memorial Hall	

A map showing the location of the District’s property assets:



All of the properties in this plan are owned by Manawatu District Council. No leased buildings or buildings not in Manawatu District Council ownership are considered in this

plan. All of the properties are utilised in some way, with use varying from daily occupation to grazing of vacant land.

The earliest built building is the Rongotea Community Centre, with the development of the Animal Control Building and Compound being the newest property assets.

3.2. Asset condition/performance

There are generally no demand issues relating to growth for any of the assets within the Property Activity. A shift in the purpose for commercial property and reducing or no levels of service for community and general property, has resulted in a number of properties being identified for disposal within this Plan.

Condition assessments have been carried out on several of the buildings within the Property portfolio. These have returned varying result, with some buildings requiring minor works to ensure the assets continue to deliver their agreed levels of service, and others requiring significant renewal works and increased maintenance levels. A number of projects have been identified within this Plan as a result of these assessments.

4. Levels of Service

4.1. Customer research/expectations

Our customers have differing expectations of our properties, generally in relation to age, demographic and location of the customer. To understand our customer’s needs, Council undertakes both quarterly and annual Residents Surveys, consults regularly with its Community Committees and has enabled its communities to create plans for the future of their villages.

The quarterly residents survey also provides the data used to assess Council’s performance against the agreed customer levels of service in this Plan. These surveys are carried out by a third party with the goal of measuring residents’ satisfaction with Council’s services and facilities.

4.2. Legislative requirements

Council must operate within the boundaries set by Central Government and there are many legislative requirements relating to the management of assets. These statutory requirements provide Council with a minimum level of service standard.

The table below lists all legislative requirements that impact the delivery of the Property activity. The *Community Facilities Strategic Asset Management Plan 2024-2034* lists all legislation relevant to the Community Facilities Activity as a whole.

Legislation	Description	Impact for Service
Building Act 2004	To provide for the regulation of building work to ensure buildings can be used safely, that they contribute to people’s health, wellbeing and physical independence and ensure that work is undertaken in accordance with the building code.	Buildings are constructed in accordance with the Building Code. Provides minimum standards for public safety in relation to buildings. Provides minimum standards for equal accessibility into buildings during times of modifications or improvements. Liability extends to buildings not owned by Council, however on Council land.
Property Law Act 2007	Sets out the requirements for the lease of Council-owned buildings and land	Leases of Council-owned land and buildings must meet the requirements of the Act.
Building (Earthquake Prone Buildings) Amendment Act 2016	Requires that buildings (once identified as earthquake prone) need to be strengthened within seven years for priority buildings or 15 years for non-priority buildings.	Buildings identified as being earthquake prone strengthened or demolished within prescribed time period.
Reserves Act 1977	All Reserve land is subject to the Reserves Act 1977 that places restrictions and covenants over the operation of the lands.	The Act places a number of restrictions on activities that can occur on reserve land.
Public Bodies Leases Act 1969	Sets out the law relating to the powers of Public Bodies to lease land.	The Reserves Act 1977 still references the Public Bodies Leases Act 1969 for some forms of Reserve Land which places restrictions on the type and format of lease provided.

Adapt and thrive: Building a Climate-resilient New Zealand	Sets out Aotearoa New Zealand's long-term strategy and first national adaptation plan to address the effects of climate change	The document outlines a number of objectives for infrastructure owners to ensure built infrastructure is resilient to the effects of climate change.
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4.3. Current levels of service

The table below lists the current levels of service (as detailed in the 2021-2031 Asset Management Plan) applicable to the assets under the Property Activity.

Level of Service Area	Description
Level of Service Statement	We manage, support and administer Council's wide range of property portfolio assets and services.
Level of Service	Well maintained, safe Council-owned buildings and properties
Performance Measure	% of in-use Council-owned buildings and properties are compliant with the relevant safety regulations
Performance Measure Standard	Year 1: 100% Year 2: 100% Year 3: 100% Year 4-10: 100%

The table below shows the achievement against the levels of service within the 2021-2031 Long-Term Plan.

Measure	Standard	Result
Well maintained, safe Council-owned buildings and properties	2021/22 % of in-use Council-owned buildings and properties are compliant with the relevant safety regulations – target 100% complaint	Target Met 100% compliant
	2022/23 % of in-use Council-owned buildings and properties are compliant with the relevant safety regulations – target 100% complaint	Target Met 100% compliant

4.4. Desired levels of service

An in-depth review of current levels of service for the Property Activity was undertaken in the 2020/21 year and no changes are proposed for the levels of service for this Plan. Proposed levels of service for the 2024-2034 Plan are detailed in the table below:

Level of Service Area	Description
Level of Service Statement	We manage, support and administer Council's wide range of property portfolio assets and services.
Level of Service	Well maintained, safe Council-owned buildings and properties
Performance Measure	% of in-use Council-owned buildings and properties are compliant with the relevant safety regulations
Performance Measure Standard	Year 1: 100% Year 2: 100% Year 3: 100% Year 4-10: 100%

To achieve these levels of service, staff work with an external contractor to ensure that all applicable buildings are compliant with legislative requirements relating to building and fire safety.

5. Future Demand

5.1. Demand drivers

Drivers affecting demand include things such as population change, changes in demographics, economic factors, technological changes, land use change, changing legislative requirements, changing regional and district planning requirements, consumer preferences and expectations, environmental awareness, and climate change.

The demand drivers that will have the greatest effect on the Property Activity are population increases, shift in purpose of commercial property, reducing levels of use and earthquake-prone buildings.

5.2. Demand forecasts

5.2.1. Population forecasts

Using the medium scenario projections from Infometrics, the Manawatu District's population is forecast to grow on average by 1.0% per year over the period 2020-2030. This is then forecast to drop to 0.7% per year for the period 2030-2054. The main drivers for the slowing population growth rates are population dynamics at the national level, including a shift from high net migration to moderate net migration, and lower fertility rates.

5.2.2. Shift in purpose of commercial property

Council still holds ownership of a number of properties which are primarily commercial in nature. In some cases, the purpose for which these properties were originally acquired or developed no longer exists. There is no clear rationale for retaining ownership of these properties and a number of them are proposed for disposal within this Plan.

A project has been identified to develop an Acquisition and Disposals Plan for the Community Facilities Activity. This Plan will provide Council with strategic direction when it comes to the acquisition and disposal of Assets within the Community Facilities Activity.

5.2.3. Reducing levels of use for some assets

There are a number of assets within the Property Activity which receive little or no use in their current form. They are no longer fit for purpose and have had varying levels of maintenance and renewals undertaken on them. A 'run to failure' approach has been undertaken on some assets within this Activity.

In some cases, the land is restricted by legislation or may be required for further use, so the options to deal with these seemingly surplus assets are limited. The Disposal Plan within this Plan outlines how some of these surplus assets will be dealt with.

5.2.4. Earthquake prone buildings

On 1 July 2017 the Building (Earthquake Prone Buildings) Amendment Act 2016 was introduced, requiring priority buildings (once identified) to be strengthened or demolished within seven years. Non-priority buildings are required to be strengthened or demolished within 15 years of being identified.

For this Plan, the building's identified as being earthquake prone are the Council Administration Building and the buildings at the Eyre Street Depot.

Projects to strengthening the Council Administration Building and demolish the buildings at the Eyre Street Depot were initiated under a previous version of this Plan.

5.3. Demand management plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Increasing demand for services over time generates a requirement for the development of additional infrastructure. Therefore, expenditure programmes need to be planned to fund

the capital works and associated on-going operational expenditure. Alternately, it may be possible to manage demand within the existing system capacity.

Where a reduced demand is forecast it may be appropriate to renew assets with a lesser capacity, operational expenses may decrease, or an asset may become surplus to requirements.

Opportunities identified to date for demand management are shown in the table below.

Demand Driver	Current Position	Projection	Impact on Services	Management Plan
Population Forecasts	33,900	Increase 1%pa 2020-2030, 0.7%pa 2030-2054	Increased need for land for housing	Proposed Acquisition and Disposal Plan
Change in primary purpose for retention of properties	Commercial properties that had a clear Council purpose no longer considered core Council business	No strategic direction on retention or disposal of these assets.	No clear rationale for retaining ownership with no clear Council demand. Demand from the private sector for opportunities to invest and develop the sites.	Proposed Acquisition and Disposal Plan.
Reducing or no levels of use for some assets	A number of buildings which receive little or no use. No longer fit for purpose and have had varying levels of maintenance and renewals undertaken	Continued decrease in use	Continued decrease in use	Proposed Acquisition and Disposal Plan
Earthquake-Prone Buildings	Two buildings identified as earthquake prone within the Property Activity	No anticipated that any other assets within the Property activity will be identified as earthquake-prone	Disruption to service due to earthquake strengthening or demolition	Proposed Acquisition and Disposal Plan

5.4. Key asset programmes to meet demand

The new assets required to meet demand may be acquired, donated, or constructed. Additional assets are discussed in Section 6.4.

Acquiring new assets will commit the Manawatu District Council to ongoing operations, maintenance, and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance, and renewal costs for inclusion in the long-term financial plan (Refer to Section 6).

6. Lifecycle Management Plan

The Lifecycle Management Plan details how the Manawatu District Council plans to manage and operate the assets within the Property Activity to the agreed levels of service, while managing lifecycle costs.

6.1. Roles and responsibilities

The day-to-day management of the Property Activity is managed in house by Council staff, mostly through the Strategic Community Property Advisor role. This role is responsible for managing the leasing of any council-owned property.

Day to day operational tasks and duties, such as cleaning, inspections and minor maintenance, is undertaken either by the lessees or by Council staff or contractors, dependent on the location. Unplanned maintenance is undertaken as a result of inspections by various contractors, staff, and/or the leasee. The type of work to be undertaken will dictate which of Council's pre-approved contractors will carry out the work. Most maintenance is generally reactive in nature, with a minor level of planned maintenance undertaken.

Customer and administrative functions relating to the leasing of Council-owned property is managed through the lease and the Strategic Community Property Advisor role.

6.2. Maintenance plan

Maintenance activities are those activities necessary to retain an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep an asset operational.

There are three categories of maintenance performed on assets within the Property Activity. The key differences between the three categories are summarised in the table below:

Maintenance Aspect	Description
Reactive Maintenance	Repair of assets required to correct faults identified by lessees, staff inspections or notification from facility users. This has been the predominant maintenance approach with these facilities in the past.
Routine Maintenance	Routine maintenance predominantly relates to cleaning services and is organised by the leasee or Council staff.
Planned Maintenance	Also defined as preventative or programmed maintenance. Typical work includes repainting of external surfaces, repainting and redecoration of interiors, and minor repairs and replacement of building components that are failing or will fail but do not require immediate repair. The programme and priority for work is based on condition inspections and reporting. This is to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work, both current and predicted future failure.

Historically, there has not been a clear or documented strategy on the maintenance of the assets within the Property activity. The general approach has been to do the bare minimum to keep the asset going, with some assets having a 'run-to-failure' approach. None of the assets have a planned/preventative maintenance plan in place.

The table below details the key maintenance projects required to achieve the agreed levels of service for the Property activity, including the identified criticality of the project and the level of consequence (or risk) of the project not being undertaken. A full maintenance programme can be found in Section 10 of this Plan.

Property	Project Description	Criticality	Consequence	Estimated Cost	Year
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Community Property					
Country Fayre – Pohangina	Exterior repaint	Med	Med	\$34,510	1
Feilding Community Centre – Te Manawa	Exterior repaint	Med	Med	\$36,766	4
Brassband Building	Operational grant for the purchase of brassband building	High	High	\$102,900	5
Council Administration Building	Repaint of office exteriors	Low	Med	\$23,742	6
Rangiwahia Memorial Hall	Exterior repaint	Med	High	\$34,184	6
County Fayre - Pohangina	Exterior repaint	Med	High	\$42,957	10
General Property					
Residential Tenancy - 1269 Pohangina Road	Remove house from site	Med	Med	\$34,833	7

6.3. Renewal plan

Renewals are major capital works to restore or rehabilitate an asset to its original service potential, without significantly altering the original service provided by the asset. Renewal works are identified through requests for maintenance, condition assessments and periodic inspections by both Council Officers and Council's Open Spaces Contractor.

Asset renewal is typically undertaken to either ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or ensure the infrastructure is of sufficient quality to meet the service requirements.

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have a high use and subsequent impact on users,
- Have higher than expected operational or maintenance costs,
- Have potential to reduce life cycle costs by replacement with a modern equivalent.

The ranking criteria used to determine the priority of identified renewal is detailed in the table below.

Criteria	Weighting
Critical Asset	50%
Rising operational/maintenance costs	20%
Potential to reduce operating/maintenance costs	30%
Total	100%

The table below details the key renewal projects required to maintain agreed levels of service at Council's property assets. A full capital works programme can be found on Section 10 of this Plan.

Property	Project Description	Remaining Life	Consequence	Estimated Cost	Year
District-Wide Renewals	Annual Provision	0	High	\$20,540	1

District-Wide Renewals	Annual Provision	0	High	\$20,950	2
District-Wide Renewals	Annual Provision	0	High	\$21,412	3
District-Wide Renewals	Annual Provision	0	High	\$21,883	4
District-Wide Renewals	Annual Provision	0	High	\$22,342	5
District-Wide Renewals	Annual Provision	0	High	\$22,789	6
District-Wide Renewals	Annual Provision	0	High	\$23,222	7
District-Wide Renewals	Annual Provision	0	High	\$23,663	8
District-Wide Renewals	Annual Provision	0	High	\$24,113	9
District-Wide Renewals	Annual Provision	0	High	\$24,547	10
Commercial Property					
Eyre Street Depot	Reseal depot carpark	1	Med	\$40,891	1
Eyre Street Carpark	Reseal northern carpark	3	Med	\$36,859	2
Tangimoana Beach Motor Camp	Replace septic system & renew toilet block	4	High	\$112,411	3
Eyre Street Depot	Reseal depot carpark	7	Med	\$55,743	7
Community Property					
Council Administration Building	HVAC replacement programme	3	High	\$329,780	1
Palmerston North Surf Lifesaving Club	Roof flashing replacement	3	Med	\$65,666	1
Council Administration Building	Replacement of security cameras	3	High	\$23,265	2
Council Administration Building	Replace toilet floor coverings	2	High	\$52,375	2
Rongotea Community Centre	Renewals as per condition assessment	5	Med	\$21,883	4
Council Administration Building	Replace existing lights with LED	5	Med	\$165,405	4
Council Administration Building	Carpet replacement	6	High	\$167,567	5

Council Administration Building	HVAC replacement programme	7	High	\$46,488	5
Council Administration Building	HVAC replacement programme	8	High	\$65,241	6
General Property					
Kimbolton Playcentre	Renewals as per condition assessment	3	Med	\$26,188	2
Kimbolton Playcentre	Roof replacement	6	High	\$46,919	5
Halcombe Playcentre	Roof replacement	10	High	\$24,547	10

6.4. Consequence of deferring maintenance and renewal

Deferring expenditure has become a part of business for many entities, particularly those feeling tight budgetary restraints. Council is regularly faced with tough decisions about maintaining networks of assets as populations fluctuate. When budget restraints are necessary, consideration is often given to deferring maintenance and renewals.

Long-term deferring of asset maintenance and renewals can lead to more breakdowns and service disruption, substandard services, and, in the end, failure of services. Understanding the risks to services from deferred maintenance and renewal, is the key to prioritising work effectively.

Disposal of assets that are not fit for purpose, have no clear rationale for retention, or are surplus to requirements should be considered as part of the decision to defer expenditure.

6.5. Acquisition/upgrade plan

Acquisition reflects the new assets that did not previously exist or works which will upgrade or improve and existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to/vested in Council.

The table below shows the acquisition/upgrade projects for the Property Activity.

Property	Development Description	Increased LoS	Response to Growth	Proportion of Renewal	Estimated Cost	Year	External Funding
Community Property							
Council Administration Building	Data Storage Increase - Increase in data storage capacity due to increased number of security cameras *	100%			\$25,000	1	
Coachhouse Museum	Purchase	100%			\$1,001,325	1	
Coachhouse Museum	Upgrades	100%			\$500,149	1	
Council Administration Building	Upgrade windows to double glazing, as identified in Environmental Strategy	50%		50%	\$234,961	7	

*Those projects marked with a * did not make it through Council's prioritisation process and will not be funded*

6.6. Disposal plan

Disposal includes any activity associated with the disposal of a decommissioned asset, including sale, demolition, or relocation. The Community Facilities Strategy (2020) outlines a divestment process for assets within the Community Facilities Activity which are no longer sustainable. This process provides a robust, transparent approach to assessing whether a facility should be divested in.

Assets identified for possible disposal are shown in the table below. A summary of the disposal costs and estimated reductions in annual operations and maintenance costs in the disposal of the assets are also included within the table.

Asset	Reason for Disposal	Timing	Costs	Annual Operations & Maintenance Savings
South Street/Kawakawa Road Commercial Land	Land was purchased for the purpose of on selling	Y1-Y10	\$72,918	\$138,000
Eyre Street Depot	“Noel’s Building” and land	Y1/Y2	\$60,000	\$0
Feilding Depot	Surplus to requirements	Y1/Y2		\$43,000
Brass Band Building	Council-owned land required to expand Makino Precinct green space	Y2	\$102,900	\$0
Sanson Playcentre Land	Surplus to requirements	Y2	\$5,000	\$0
Red Cross House, Grey Street Feilding	Removal of Buildings - Surplus to requirements	Y3/Y4	\$110,000	\$4,500
Manchester Community House, 131 Manchester Street, Feilding	Removal of Buildings - Surplus to requirements	Y3	\$110,000	\$0
Residential Tenancy: 1269 Pohangina Road	Removal of building - Surplus to requirements	Y6	\$34,833	\$0
Pohangina Depot	Removal of Buildings – Surplus to requirements	Unknown	Unknown	\$0
23 Kowhai Street, Feilding	Surplus land	Unknown	Unknown	\$0
54 Henderson Street, Kimbolton	Surplus land	Unknown	Unknown	\$0
157 Terrace Road, Kimbolton	Surplus land	Unknown	Unknown	\$0

7. Data and Information Systems

7.1. Asset information

The RAMM database has been the primary data storage system for the assets within the Community Facilities Activity. The project to implement the RAMM database was initiated in 2020/21. All built assets for the Community Facilities Activity have been recorded within the dataset, each with varying degrees of detail.

The goal of the RAMM database project is to create a database which contains enough information to produce a forwards works programme for the Property activity, based on tangible evidence rather than relying on staff and contractor knowledge.

Council's properties have varying degrees of asset provision depending on their use; Depot properties generally contain a number of buildings whereas land held for grazing contains only boundary fencing. All these assets have been recorded in Council's asset database as being present, but few contain specific details on the asset (e.g. installation date, cost, useful life, component makeup etc.). Recently installed or renewed assets contain the most detailed information.

Collecting and entering complete data has been identified as an action within the Improvement Plan, to ensure a complete picture is captured of the assets within the Property Activity.

7.2. Asset data collection responsibilities

Asset data is added to the RAMM database by the Asset Management and Compliance Coordinator upon receipt of appropriate information from officers and contractors. This information is obtained through periodic meetings with officers responsible for project delivery, and regular meetings with contractors responsible for project delivery.

Historic data on existing assets is added as appropriate, however, this data is not actively sought out.

Recently completed condition assessments of existing assets have been provided in a format that allows data on specific components to be easily transferred into RAMM. While this still does not give a complete picture of the asset, it does provide good quality data on the major components of an asset.

7.3. Data quality

The quality of the data within RAMM has an overall confidence rating of 'Reliable'. The data comes from reliable sources but may be missing some detail. An example of this would be installation date; in some cases the year of installation, or the completion of a new build, may be known but not the exact date. In this case, it has been determined that a date of "01/01/XXXX " will be used to signal that the exact date is unknown.

8. Managing Risk and Resilience

8.1. Risk management plan

The purpose of risk management for infrastructure is to document the findings of identification, assessment and treatment of risks associated with providing services for infrastructure. The key risks relating to the Property Activity are summarised in the table below. It includes the risk assessment, controls and treatments identified. These risks were developed during a workshop with Community Facilities team members, and were assessed against Council's Risk Framework.

Risk Description	Raw Score	Current Controls or Treatments	Post control or treatment rating	Post Treatment Score	Proposed Risk	Further Controls or Treatments Proposed
<p>Issue: Unknown amounts or location of Asbestos in Property Assets</p> <p>Risk:</p> <ul style="list-style-type: none"> Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions Inability to operate within financial targets Longer term disruption to delivery of some activities Breach resulting in legal action. 	80	<ul style="list-style-type: none"> Development and implementation of Asbestos Management System and site-specific assessments 	12	Moderate	Mitigate	<ul style="list-style-type: none"> Implement asbestos management system Prioritise asbestos testing at those buildings where key projects have been proposed Progress asbestos testing across those sites identified within the Asbestos Management System
<p>Issue: Deferred renewal and upgrade at some locations across the activity, requiring considerable investment to bring the activity up to a fit for purpose standard</p> <p>Risk:</p> <ul style="list-style-type: none"> Failure to achieve service levels from failures Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions Inability to operate within financial targets Breach resulting in legal action 	20	<ul style="list-style-type: none"> AM improvement practices Identify priorities and opportunities for rationalisation. Purposefully plan to run some assets to failure 	12	Moderate	Mitigate	<ul style="list-style-type: none"> Budget for statutory investigations when identifying land and/or buildings surplus Budget for demolition of buildings deemed unsafe
<p>Issue: Unknown contractual obligations, as a result of a lack of original and version control of leases/agreements, with a number of expired leases.</p> <p>Risk:</p> <ul style="list-style-type: none"> Failure to achieve service levels from failures Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions Inability to operate within financial targets 	10	<ul style="list-style-type: none"> High risk/high value lease issues properties are being resolved with greatest priority Leases are being confirmed and schedule updated as they are identified 	10	Moderate	Mitigate	<ul style="list-style-type: none"> Continue to priorities properties with high risk/high value Progress discussions with Land Information New Zealand regarding acquisition of land leased by Council comprising a car park on Aorangī Street and the Halcombe Domain
<p>Issue: Council is unable to achieve the potential gain on sale anticipated as a result of property sales, resulting in not achieving financial targets that allows for the repayment of debt.</p> <p>Risk:</p> <ul style="list-style-type: none"> Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions Inability to operate within financial targets 	20	<ul style="list-style-type: none"> Key risk relates to sale of land within the Special Development Zone, and 139 South Street (Feilding Depot), where sale is proposed to offset debt Currently working through options to dispose of sites More conservative approach to disposal values in future and current Asset Management Plans 	20	High	Mitigate	<ul style="list-style-type: none"> Continue to progress options to dispose of sites Progress investigation of other Council administered land considered 'surplus' for disposal within the 10-Year Plan

8.2. Critical asset identification and management

Critical assets are defined as those that have a high consequence of failure causing significant loss or reduction in service. Critical assets for the Property Activity have been identified through the development of business continuity plans. These are listed in the table below, along with their typical failure mode and the impact on service delivery.

Critical Asset(s)	Failure Mode	Impact
Council Administration Building	Mortality – building collapse (partial or complete)	Inability to provide EOC facility Inability to provide face-to-face interaction with customers

By identifying critical assets and failure modes we can ensure that investigative activities, condition inspection programmes, and maintenance and capital expenditure plans are targeted to critical assets.

The renewal plan within section 6.3 of this Plan, identifies a number of criteria used in the prioritisation of renewal projects. Critical assets are given a 50% weighting within this criteria, to ensure that work identified for these assets is given the highest priority.

8.3. Risk assessment framework

The risk assessment process identifies credible risks, the likelihood of the risk eventuating, and the consequences should the event occur. A risk rating is calculated, and an evaluation of the risk is undertaken, including development of controls or treatments for non-acceptable risks.

When assessing the risks associated with the Property Activity, the risk appetite of Council has been considered as per Council's *Risk Appetite Statement 2020*.

Risk appetite is the level of risk we are willing to accept in the pursuit of our outcomes and objectives. Our aim is to consider all options to respond to risk appropriately and make informed decisions that are most likely to result in successful delivery whilst also providing an acceptable level of value for money.

The acceptance of risk is subject to ensuring that all potential benefits and costs are fully understood and that appropriate measures to manage risk are established before decisions are made.

8.4. Approach to managing resilience

The resilience of our critical infrastructure is vital to the ongoing provision of services to the community. To adapt to changing conditions we need to understand our capacity to withstand a given level of stress or demand, and to respond to the possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

To ensure Council is still able to deliver the most important services to our communities, several business continuity plans have been developed for Council's various activities. These plans identify those critical assets within each activity and the plan to ensure these assets continue to function/provide services.

A key assumption within this plan is that climate change will influence the intensity and frequency of extreme weather and climate events in the District as predicted by NIWA. While the assets within the Property activity are not as susceptible to the effects of extreme weather and climate events, they are not immune. The biggest concern for the Property activity would be the potential for warmer, wetter weather to impact on the durability of building materials and the lifespan of the building.

To ensure this potential risk does not become a costly problem for the activity, periodic condition assessments will be carried out on the relevant assets within the portfolio to monitor to durability of building materials.

The effects of climate change and increased severe weather events have the potential to have a substantial impact on the Community Facilities activity as a whole. These are important issues that need to be dealt with at an organisational level. As part of this work, officers are currently preparing an Environmental Strategy for the entire organisation, which will feed into future iterations of this Plan.

9. Financial Summary

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan.

9.1. Financial forecast summaries

9.1.1. Proposed operations Budget

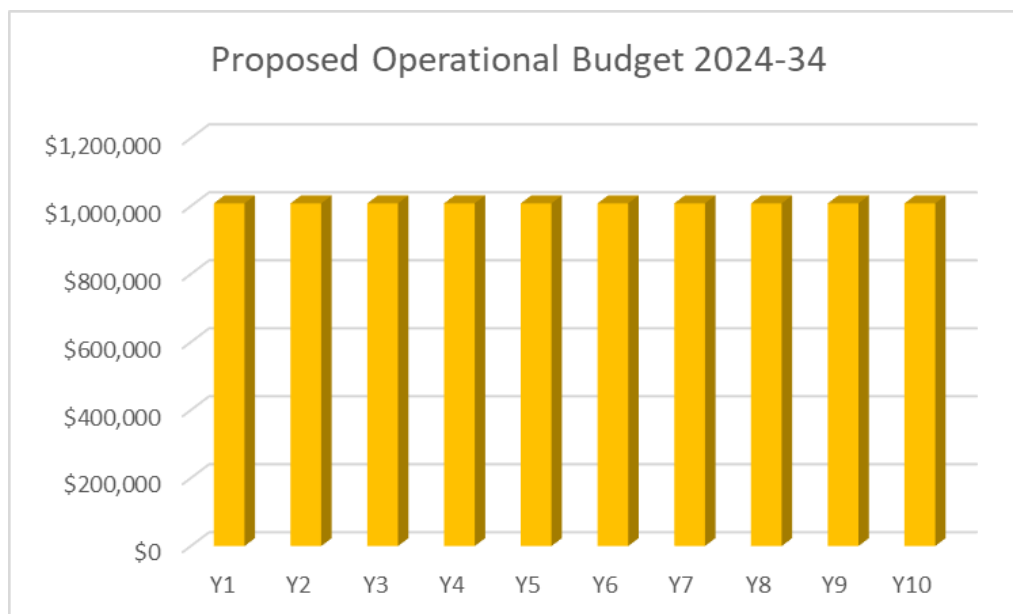
Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

As new assets are acquired and commissioned, the associated consequential operational cost is factored into the asset's lifecycle cost. This ensures Council has plans in place to operate the asset to the levels of service included in the Long Term Plan.

The proposed operational spend for the Property activity is developed using the current actual spend within the activity, any known increases in operational costs (e.g. communicated cost increases from Council's contractors) , and consequential operating costs from new or upgraded assets.

We are proposing to spend \$10,083,270 over the next 10 years across all our properties.

The figure below shows the spread of this spending.

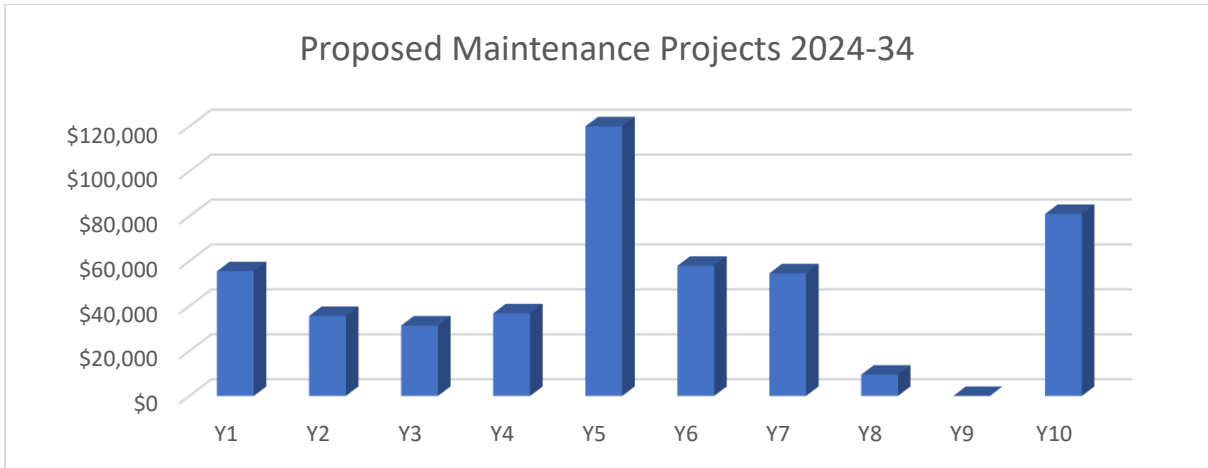


9.1.2. Proposed maintenance Budget

Operational and maintenance projects are identified through routine inspections, condition assessments, customer requests/complaints, asset failure, best practise, and compliance requirements. The proposed operational budget for the Property activity is based on the above as well as reoccurring maintenance projects.

We are proposing to spend \$494,907 over the next 10 years across all our property assets.

The figure below shows the spread of this spending.



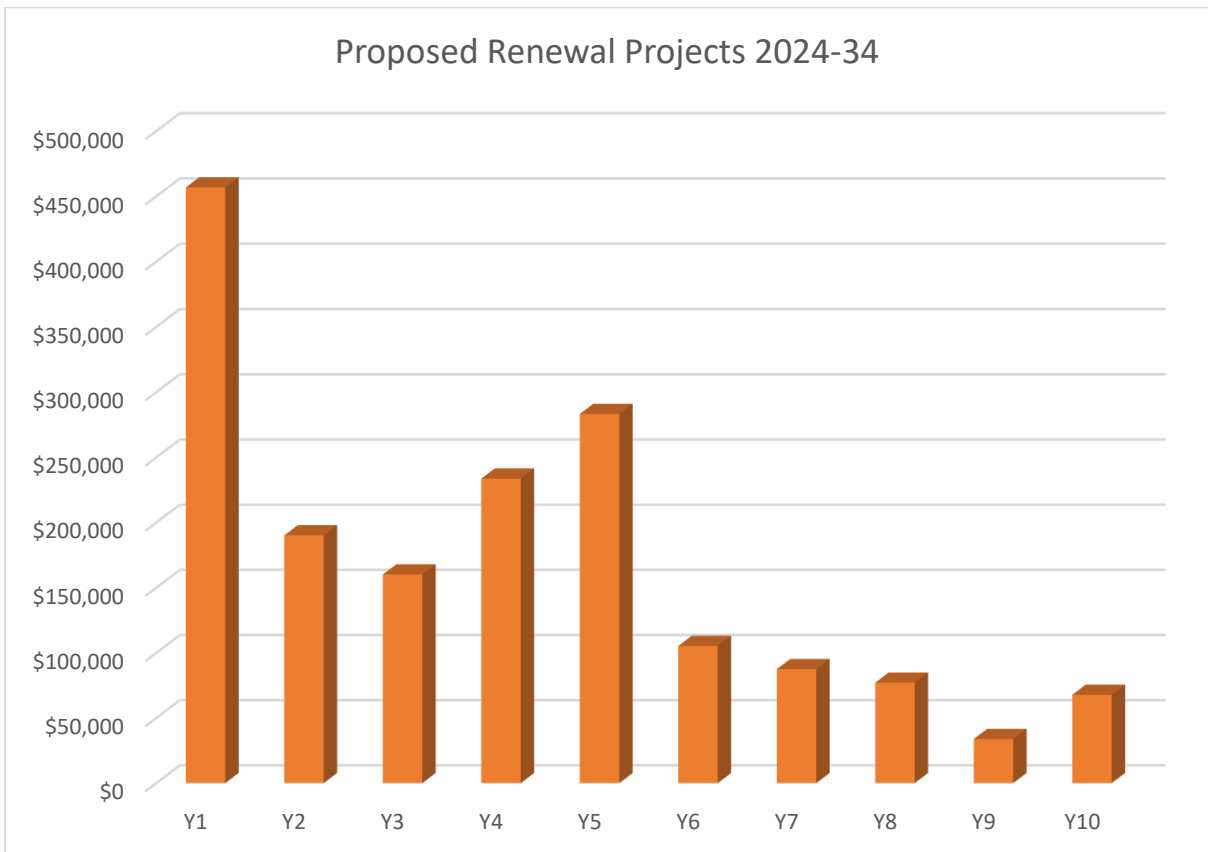
Years eight and nine of the proposed maintenance budget are light on funding due to the overall age of the assets within the Property portfolio. Many of the assets were built around the same time, so maintenance occurs in similar years. This creates peaks and troughs within the budget.

Some smoothing of the budget has been carried out, however some years of minimal funding still exist.

9.1.3. Proposed renewal Budget

The proposed renewal budget for the assets within the Property activity is based on expert knowledge, historical renewal trends, assessing changes to service capacity, and user requirements. In some instances, where necessary, smoothing spend patterns has been applied.

We are proposing to spend \$1,695,927 over the next 10 years across all our property assets. The figure below shows the spread of this spending.



Due to the nature of the assets within the Property activity, the proposed renewal budget contains a number of peaks and troughs. While some of the assets are complex, well used properties (e.g. the Council Administration Building) which require more costly renewal projects to be undertaken, other properties are much simpler (Rongotea Community Centre) and require less complex renewal projects.

While some smoothing of the budget has been carried out, the nature of the renewals being undertaken on assets within the Property portfolio means there are still substantial differences in proposed budget spend year on year.

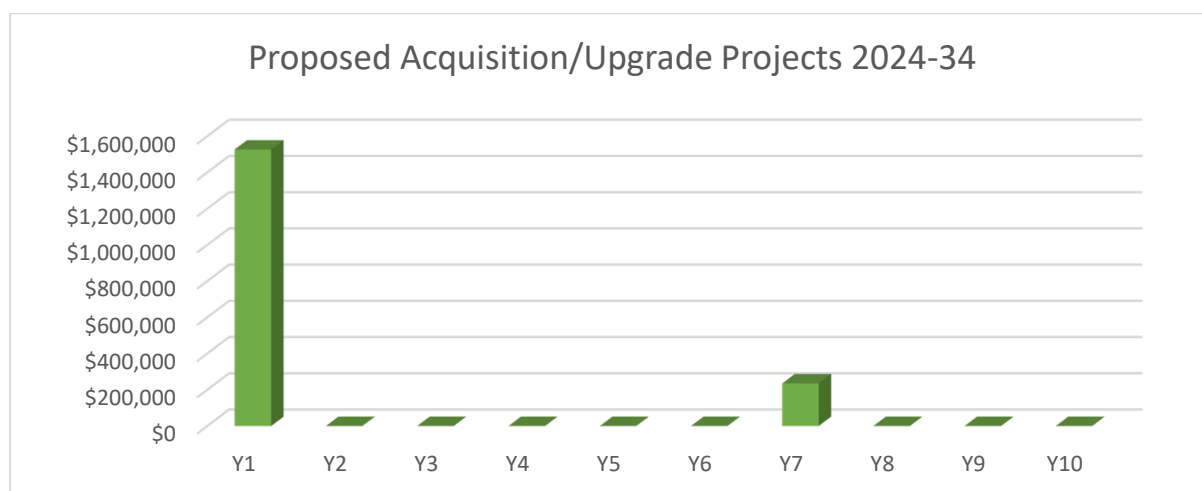
9.1.4. Proposed acquisition/upgrade budget

Acquisition and upgrade projects are identified through feedback from facility users, demand trends, poor asset condition assessments or repeated asset component failure or assets not meeting required levels of service.

Proposed budgets for capital new programmes are based on the information available for that programme. This could be a design, or a feasibility study with various costed options, or simply a programme concept.

We are proposing to spend \$1,761,435 over the next 10 years across all our property assets.

The figure below shows the spread of this spending.



There is no acquisition of new assets proposed for the Property activity within this Plan. This is due to a Council decision not to increase the portfolio and, rather, dispose of those assets deemed surplus to requirements.

9.2. Funding strategy

A number of documents outline how funding will be provided to acquire, operate, maintain, renew, and dispose of the assets within the Property activity. These include Council's *Financial Strategy* and *Revenue and Financing Policy*; both of these documents form part of Council's Long-Term Plan.

The Financial Strategy provides the framework for making decisions over the life of the 10 Year Plan. It outlines how Council intends to manage its finances, the impact on rates, debt levels of service and investments. It draws together all of the issues outlined in the 10 Year Plan, sets out their financial implications and the way that Council proposes to address these implications.

The purpose of the Revenue and Financing Policy is to set out all the potential revenue and funding sources available to Council and outline its policies about how and when it will use each. It also presents Council's policies for the funding of operating expenditure and capital expenditure, and the funding arrangements for each of its activities.

9.3. Asset value

The value of the assets that comprise the Property activity is summarised in the below table. These values are derived from Council’s Insurance Valuation Schedule which is reviewed every three years. The last valuation schedule was completed in July 2022.

Asset	Value
Commercial Property	\$9,231,300
Community Property	\$21,720,600
General Property	\$2,969,000

The figures above are for the built assets within the Property activity only, and do not include the value of the land on which the asset sits.

9.4. Valuation forecasts

Asset values are forecast to decrease as those assets identified for disposal are disposed of. This decrease will be mildly offset by current high inflation rates, coupled with increased costs of building materials and services, and the length of time it is taking to obtain materials and services, which has led to a significant increase in the valuation of a number of the assets within the Property Activity.

Changes in asset valuation can have a significant impact on depreciation costs. Council’s buildings are revalued every three years, which can result in large increases and lead to significant increases in depreciation costs. Increases to depreciation costs result in increased rates, as Council has elected to fund depreciation for renewal or replacement of assets within the Property activity.

9.5. Key assumptions made in financial forecasts

In compiling this asset management plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Plan are:

- Population growth for the District will not exceed projections of 1.55% per annum from 2023 to 2030, 1.06% per annum from 2030 to 2040 and 1.04% per annum from 2040-2054 (based on Infometrics *HIGH* scenario).
- Age group demographics for the District will not differ significantly from those projected within the Infometrics medium growth scenario.
- Climate change will influence the intensity and frequency of extreme weather and climate events in the District as predicted by NIWA.
- Assets will deliver the required level of service over their documented useful life.
- That inflation costs will increase as per the scenarios forecast by Business Economic Research Ltd.

9.6. Reliability and confidence estimates

The forecast costs, proposed budgets and valuation projections in this Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on an A-E level scale, as per the below table.

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%
B. Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for

	example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate \pm 10%
C. Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated \pm 25%
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy \pm 40%
E. Unknown	None or very little data held

The estimated confidence level for and reliability of data used in this Plan is shown in the table below.

Data	Confidence Assessment	Comment
Demand drivers	B	This information comes from Council's annual residents survey, data supplied by Infometrics, and industry identified trends.
Growth projections	B	This information is based on data supplied by Infometrics.
Acquisition forecast	B	This information is based on Council's annual residents survey, data supplied by Infometrics, feedback from Council's open spaces contractor and staff expertise.
Maintenance forecast	B	This information is based on feedback from Council's open spaces contractor and staff expertise.
Renewal forecast	B	This information is based on feedback from Council's open spaces contractor and staff expertise.
- Asset values	B	This information is based on feedback from Council's open spaces contractor and staff expertise.
- Asset useful lives	B	This information is based on feedback from Council's open spaces contractor and staff expertise.
- Condition modelling	C	This information is based on complaints received, feedback from Council's open spaces contractor and staff expertise.
Disposal forecast	N/A	There are no disposals identified for this Plan

10. Plan Improvement and Monitoring

10.1. Status of asset management practices

Council utilises accounting, financial and asset management data in the development of its asset management plans. This data is held within a number of specialised systems designed to make the data useable and accessible.

NCS MAGIQ is used to manage operational and capital budgets, and OZONE is used to manage general ledger and purchase order systems. Data for the assets within the Community Facilities activity is stored and managed through the asset database RAMM.

While both NCS MAGIQ and OZONE are well embedded within the organisation, the use of RAMM as the asset database for the Community Facilities activity is relatively new and underdeveloped. Part of the improvement plan for this asset management plan is to increase the level of data held on each asset and better utilise the asset management functions available within RAMM.

10.2. Maturity assessment results

Asset management maturity is the extent to which the capabilities, performance and ongoing assurance of Council are fit for purpose, to meet the current and future needs of its communities. Assessing asset management maturity can help set a clear path for improving asset management, set realistic targets, and provide consistent language to discuss strengths and weaknesses in asset management.

Asset Management maturity is defined by the International Infrastructure Management Manual (IIMM) produced by NAMS at four levels:

- **Minimum** - the absolute lowest level essential for owning and maintaining a significant quantity of assets
- **Core** - represents a basic but sound level of Asset Management practices
- **Intermediate** - moves towards best practice
- **Advanced** - the highest level of Asset Management maturity

This hierarchy applies to all aspects of Asset Management practice. There is a cost in moving from the more basic levels of Asset Management to the higher levels in terms of time, expense, and effort.

An assessment of asset management maturity for the Community Facilities activity was undertaken as part of process to develop this iteration of asset management plans. This assessment gave a maturity score for the Community Facilities activity of core.

10.3. Improvement plan

It is important that Council recognises areas of our asset management plans and planning processes that require future improvements, to ensure effective asset management and informed decision making. The improvement plan generated for the Property Asset Management Plan is shown below:

Task	Responsibility	Resources Required	Timeline
1 Increase level of data held in RAMM	Asset Management & Compliance Coordinator	Staff time; within existing budgets	Ongoing
2 Carry-out periodic condition assessments on the assets within the Property activity	Community Assets Manager	Third party Inspector; additional budget	2024-2034
3 Conduct comprehensive review of Levels of Service for the Property activity	Community Assets Manager	Staff time; within existing budgets	2026/27

4	Continue implementing actions from the Community Facilities Strategy 2020	Community Assets Manager	Staff time; third party experts; additional budget	2024-2034
5	Development of Acquisition and Disposal Plan	Strategic Community Property Advisor	Staff time; third party experts; additional budget	2024-2034

10.4. Monitoring and review procedures

This Asset Management Plan will be reviewed during the annual planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets. A complete revision and update of this Plan will be completed as part of the 2027-2037 10-Year Planning process.

The table below describes to tasks involved in the monitoring and review of this Plan.

Frequency	Monitoring/Review Task
Ongoing	Asset management plan data updated on a continual basis as operations, maintenance and renewals are carried out or new assets are created.
Annually	Internal review of the asset management plan including renewal projections and valuation. Customer satisfaction surveys carried out and customer complaints register analysed.
Three-yearly	Formal review of the asset management plan prior to the review of the 10-Year Plan, strategic plan and funding and financial policies. External audit of the asset management plan.
Six-yearly	Formal level of service review carried out in line with the wider community outcomes consultation.

11. Appendices

11.1. Asset information

Asset Category	Asset Name	Location
<p>Commercial Property</p> <p>Commercial properties are those assets where commercial rent or lease rates are charged to the occupier. These are generally industrial depots on fee simple land. The primary activity on the land is generally commercial in nature and the retention of the properties is not critical to the ongoing delivery of Councils services.</p>	Feilding Depot	139 South Street, Feilding
	Eyre Street Depot and Carpark	10 Eyre Street, Feilding
	South Street/Kawakawa Road Commercial Land	South Street & Kawakawa Road Feilding
	Himatangi Beach Motor Camp	30 Koputara Road, Himatangi Beach
	Tangimoana Beach Motor Camp.	11 Kuku Street, Tangimoana
	Various parcels of grazing land	District-wide
<p>Community Property</p> <p>Community properties as those assets that provide a public good or provide a place for community services to the public and community. The rationale for holding community property is that there is community benefit and value in Council retaining ownership of the property rather than disposing of the property for other purposes or leasing the property back.</p>	Council Administration Building	135 Manchester Street, Feilding
	Animal Control Building and Compound, Awa Street	16 Awa Street, Feilding
	Community House, Feilding	131 Manchester Street, Feilding
	Country Fayre – Pohangina	976 Finnis Road, Pohangina
	Feilding Clock Tower	Manchester Square, Feilding
	Feilding Community Centre – Te Manawa	21 Stafford Street, Feilding
	Palmerston North Surf Lifesaving Club	4 Koputara Road, Himatangi Beach
	Rongotea Community Centre	11 Douglas Square, Rongotea
Rangiwahia Memorial Hall	2522 Rangiwahia Road, Rangiwahia	
<p>General Property</p> <p>General properties are those assets where the rationale for holding the property is land-banking for other future Council development opportunities, or the nature of the property is for purposes other than community or commercial purposes.</p>	Fergusson Street Carpark	2 Warwick Street, Feilding
	Halcombe Playcentre	77 Willoughby Street, Halcombe
	Kawakawa Road Lease Block	208 Kawakawa Road, Feilding
	Kimbolton Playcentre	4 Lind Street, Kimbolton
	Pohangina Depot	976 Finnis Road, Pohangina

	Red Cross House – 31 Grey Street	31 Grey Street, Feilding
	Sanson Playcentre	2A Phillips Street, Sanson
	Residential Tenancy – 1269 Pohangina Road.	1269 Pohangina Road, Pohangina

11.2. Complete Operational Works Programme

Property	Project Description	Criticality	Consequence	Estimated Cost	Year
Commercial					
Tangimoana Beach Motor Camp	Investigate septic system	High	High	\$19,903	2
Community					
Country Fayre – Pohangina	Exterior repaint	Med	Med	\$34,510	1
Council Administration Building	Sealing of carparks around administration building	Med	Med	\$15,360	1
Feilding Community Centre – Te Manawa	Pest control – borer (as per condition assessment June 2020)	Med	Med	\$5,135	1
Council Administration Building	Replace damaged ceiling tiles	Med	Med	\$15,683	2
Brassband Building	Operational grant for the purchase of the brassband building	High	High	\$102,900	5
Palmerston North Lifesaving Club Building	Maintenance as per condition assessment	Med	Med	\$19,806	3
Animal Control Building and Compound, Awa Street	Maintenance as per condition assessment	Med	Med	\$2,676	3
Feilding Clock Tower	Full exterior repaint and maintenance of the clock mechanism	Med	Med	\$8,853	3
Palmerston North Surf Lifesaving Club	Corrosion treatment to steel stairwell on beach front	Med	Med	\$36,766	3
Feilding Community Centre – Te Manawa	Exterior repaint	Med	Med	\$4,468	4

County Fayre - Pohangina	Maintenance as per condition assessment	Med	Med	\$4,468	5
Rongotea Community Centre	Maintenance as per condition assessment	Med	Med	\$20,919	5
Palmerston North Surf Lifesaving Club	Corrosion treatment to corroding steel works	Med	Med	\$23,742	5
Council Administration Building	Repaint of office exteriors	Low	Med	\$34,184	6
Rangiwahia Memorial Hall	Exterior repaint	Med	High	\$9,465	6
Palmerston North Surf Lifesaving Club	Corrosion treatment to steel stairwell on beach front	Med	Med	\$15,948	8
County Fayre - Pohangina	Exterior repaint	Med	High	\$42,957	10
Palmerston North Surf Lifesaving Club	Corrosion treatment to corroding steel works	Med	Med	\$22,092	10
General					
Residential Tenancy - 1269 Pohangina Road	Remove house from site	Med	Med	\$34,833	7
Kimbolton Playcentre	Exterior repaint	Med	High	\$19,739	7

11.3. Complete Renewal Works Programme

Property	Project Description	Remaining Life	Consequence	Estimated Cost	Year
District-Wide					
District-Wide property renewals	Annual Provision	0	High	\$20,540	1
District-Wide property renewals	Annual Provision	0	High	\$20,950	2
District-Wide property renewals	Annual Provision	0	High	\$21,412	3
District-Wide property renewals	Annual Provision	0	High	\$21,883	4
District-Wide property renewals	Annual Provision	0	High	\$22,342	5

District-Wide property renewals	Annual Provision	0	High	\$22,789	6
District-Wide property renewals	Annual Provision	0	High	\$23,222	7
District-Wide property renewals	Annual Provision	0	High	\$23,663	8
District-Wide property renewals	Annual Provision	0	High	\$24,113	9
District-Wide property renewals	Annual Provision	0	High	\$24,547	10
Commercial					
Eyre Street Depot	Reseal depot carpark	1	Med	\$40,891	1
Eyre Street Carpark	Reseal northern carpark	3	Med	\$36,859	2
Tangimoana Beach Motor Camp	Replace septic system & renew toilet block	4	High	\$112,411	3
Eyre Street Depot	Reseal depot carpark	10	Med	\$55,743	7
Community					
Palmerston North Surf Lifesaving Club	Roof flashing replacement	3	Med	\$65,666	1
Council Administration Building	HVAC replacement programme	3	High	\$329,780	1
Council Administration Building	Replace toilet floor coverings	2	High	\$52,375	2
Council Administration Building	Renewal of battery's Uninterrupted power supply (UPS)	3	High	\$4,362	2
Animal Control Building and Compound, Awa Street	Replace heat pump in office	5	Med	\$5,816	2
Council Administration Building	Replacement of security cameras	3	High	\$23,265	2
County Fayre - Pohangina	Repairs to roof cladding and guttering, foundations, and insulation as per condition assessment	1	High	\$20,426	2

Palmerston North Lifesaving Club Building	Repairs to exterior cladding, roof cladding, electrical systems and wall finishes as per condition assessment	3	High	\$15,523	3
Council Administration Building	HVAC replacement programme	5	High	\$10,779	3
Rongotea Community Centre	Repairs to downpipes, foundations, bathroom ventilation, floor finishes, driveways/pathways and fencing as per condition assessment	3	Med	\$21,883	4
Council Administration Building	Renewal of battery's Uninterrupted power supply (UPS)	5	High	\$5,087	4
Council Administration Building	Replacement of security cameras	5	Med	\$11,027	4
Animal Control Building and Compound, Awa Street	Replace resin wall and floor protection in kennel area	5	High	\$8,478	4
Council Administration Building	Replace existing lights with LED, as identified in Environmental Strategy	6	Low	\$165,405	4
Council Administration Building	Carpet replacement	5	Med	\$167,567	5
Council Administration Building	HVAC replacement programme	10	High	\$46,488	5
Council Administration Building	HVAC replacement programme	7	High	\$65,241	6
Council Administration Building	Renewal of battery's Uninterrupted power supply (UPS)	8	High	\$5,753	6
Council Administration Building	Replacement of security cameras	7	High	\$11,506	6
Council Administration Building	Replacement of Autogate motors and electronics	7	High	\$8,551	7
Council Administration Building	Renewal of battery's Uninterrupted power supply (UPS)	7	High	\$5,992	8
Council Administration Building	Replacement of security cameras	9	High	\$11,983	8
Feilding Community Centre	Exterior repaint	9	High	\$35,495	8

Animal Control Building and Compound, Awa Street	Replace resin wall and floor protection in kennel area	9	High	\$9,778	9
Council Administration Building	Renewal of battery's Uninterrupted power supply (UPS)	10	Low	\$6,227	10
Council Administration Building	Replacement of security cameras	11	High	\$12,455	10
Council Administration Building	HVAC replacement programme	11	High	\$11,840	11
General					
Kimbolton Playcentre	Renewals as per condition assessment	2	Med	\$26,188	2
Kimbolton Playcentre	Roof replacement	6	High	\$46,919	5
Halcombe Playcentre	Roof replacement	10	High	\$24,547	10

11.4. Complete Acquisition/Upgrade Works Programme

Category	Development Description	Increased LoS	Response to Growth	Proportion of Renewal	Estimated Cost	Year	External Funding
Community Property							
Council Administration Building	Data Storage Increase - Increase in data storage capacity due to increased number of security cameras *	100%			\$25,000	1	
Coachhouse Museum	Purchase	100%			\$1,001,325	1	
Coachhouse Museum	Upgrades	100%			\$500,149	1	
Council Administration Building	Upgrade windows to double glazing, as identified in Environmental Strategy	50%		50%	\$241,300	7	

Those projects marked with a * did not make it through Council's prioritisation process and will not be funded