

## Section 7 - Asset Information



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### INTRODUCTION

In this section of the LTCCP information is provided about the assets used in the following groups of activities:

- Access Networks and Systems
- Water-related services
- Solid Waste Management
- Community Services
- Community Facilities

Details about these groups of activities are outlined in Section 5 (Groups of Activities) of this Plan.

Detailed Asset Management Plans are also available for perusal at the Council Offices in Whakatane. The information in this section is presented in the following format.

#### **Asset Information**

A brief summary of the information contained in the Asset Management Plan.

#### **Change in Demand and Service Levels**

This part outlines the reasons why there are predicted changes in demand and service levels. This may arise as a result of changes in the population and/or legal requirements.

#### **The Provision of Additional Asset Capacity**

Additional capacity needed over the period of the LTCCP is summarised in this part.

#### **Estimate of Costs of Additional Capacity**

An estimate of the costs of providing the additional capacity required.

#### **How those costs are to be met**

Summarises the funding option to be used.

#### **Asset Maintenance, Renewal and Replacement**

Details and strategies relating to the maintenance, renewal and replacement of assets are provided in this section.

#### **Meeting the Cost of Maintenance Renewal and Replacement of Assets**

The way the asset maintenance, renewal and replacement costs are to be met.

## ACCESS NETWORKS AND SYSTEMS

Groups of assets required by the activity are:

- Corridor Management
- Management of
  - ◆ pavements
  - ◆ footpaths
  - ◆ streetlighting
  - ◆ bridges and culverts
  - ◆ traffic controls
  - ◆ car-parks
- Airport
  - ◆ paved surfaces
  - ◆ terminal
  - ◆ navigational aids

The Council has Asset Management Plans for Roading and Airports, detailing assets and services on the above named activities.

### Asset Information

(a) **Pavements - Sealed and Unsealed, including Car-parks**

There are 630 km sealed, and 238 km unsealed surfaces. As at 1 July 2003, the replacement value of these assets is \$107.5 million, and an optimised depreciated replacement value of \$102.3 million.

(b) **Footpaths**

There are 162 km of footpaths and accessways. As at 1 July 2003, the replacement value of these assets is \$5.19 million, and an optimised depreciated replacement value of \$4.61 million.

(c) **Streetlighting, generally in the urban area**

There are 2,341 lights, including under verandah amenity lights. As at 1 July 2003, the replacement value of these assets is \$1.51 million, and an optimised depreciated replacement value of \$1.21 million.

(d) **Bridges and Culverts**

There are 148 bridges and 28.3 km total length of culverts. As at 1 July 2003, the replacement value of these assets is \$17.90 million for the bridges and \$3.14 million for the culverts. The optimised depreciated replacement value is \$17.06 million for the bridges and \$2.9 million for culverts.

(e) **Traffic Controls**

There are a total of 42 medians/separators/splitters and pedestrian refuges, 16 roundabouts and 11 pedestrian platforms. As at 1 July 2003, the replacement value of these assets is \$0.96 million. The optimised depreciated replacement value is \$0.96 million.

(f) **Traffic Services**

There are 720 km of road marking and 5,656 road signs. As at 1 July 2003, the replacement value of these assets is \$0.10 million for road marking and \$0.42 million for signage. The optimised depreciated replacement value is \$0.10 million for roading marking and \$0.32 million for signage.

(g) **Car-parks**

There are 19 car-parks with a total of 30,720 m<sup>2</sup> of seal. As at 1 July 2003, the replacement value of this assets is \$5,024,130 million and the optimised depreciated value is \$4,791,700 million.

**(h) Airport (Whakatane)**

The Whakatane Airport assets include:

- 55,000 m<sup>2</sup> surfaced runways and taxiways (\$781,100)
- 55,500 m<sup>2</sup> grassed runway and clearways
- runway lighting and navigation aids (\$288,000)
- terminal building (\$525,000)
- car-parks (\$100,000)
- water reticulation (\$30,000)

**Change in Demand Service Levels****(a) Population Growth and Change in Demand**

- No significant growth in population or number of dwellings is expected or predicted in the District, other than Ohope and Whakatane urban areas. The population in Murupara, Taneatua and Edgumbe is in fact, expected to drop. No impact on assets owing to growth in the areas other than Ohope and Whakatane urban areas, is expected.
- Increased traffic at peak use times in and out of Whakatane is occurring. In particular, this appears to relate to higher traffic flows associated with educational institutions. This has raised concerns for a new bridge, improvements to intersections and main traffic routes.
- A backlog has developed in Whakatane to repair or replace sections of kerb and channel. Funding will be met from rates and subsidies.
- Generally, all sealed surfaces are ageing. With the increase of noise, due to traffic and chip size in the urban areas, surfaces with a lesser noise factor are used in high trafficable areas. A significant cost increase over the next five years is therefore forecast. These works are funded from rates and subsidies.

- Seal extension—There are a larger number of requests to seal unsealed roads. The Council has approved a seal extension priority list and associated budget. The policy and criteria are to be reviewed in 2004/05. Works are funded through loans, developers' contributions and rates. A small proportion may receive subsidies. The rate of progress on the seal extension programme is dependent on the level of subsidy and other contributions.
- Footpaths - Many concerns regarding unevenness of footpaths, in particular in Whakatane and Murupara, have been received over the past few years. The demand for more footpath repairs has increased substantially, mainly due to damage from tree roots. The repair work will be funded through rates.
- The Eastern Bay of Plenty Road Safety statistics indicate higher than average accident, drink-driving, non-roadworthy vehicles and unlicensed drivers' rates compared with the rest of New Zealand.
- Whakatane Airport - Population growth may lead to the following outcomes:
  - ♦ increased flight frequency
  - ♦ increased loading from heavier aircraft.

Current trends make either of these scenarios unlikely, thus it is not expected that these trends will have significant effect on this facility.

- Retention of a public aerodrome licence at advertised critical parameters depends on maintaining operational standards, including navigational clearances and runway surface quality.

**(b) Legal Requirements and Change in Service Levels**

The New Zealand Transport Strategy is aiming for an affordable, integrated, safe, responsive and sustainable transport system by 2010.

Upgrading and widening of some intersections and arterial roads in Whakatane are programmed to cope with the increase of traffic capacity.

- Old locally made kerb and channel blocks are deteriorating and require replacement. Stormwater is entering the pavement layer through damaged/lack of channel, and damaging the road foundation. Areas due for reseal are programmed for kerb and channel replacement, if required, as a first priority.
- Trees planted too close to an asset, or with surface roots, are damaging kerb and channel, footpath slabs and carriageway surfaces. With the current mature trees, in particular in Whakatane and Murupara, footpath slabs have been broken and/or lifted due to the growth of tree roots. Additional funding has been allowed to replace these slabs.
- Requests have been received on an annual basis to seal unsealed road sections. A priority list for all road sections has been prepared, based on weighted attributes. The list is updated on an annual basis. Funding is dependent on political will.
- There is an increase in demand for smoother surfacing methods. Waterproofing of the sealed surface is paramount to maintain a quality pavement structure. An increase of resurfacing works is programmed, with some hotmixing in the wider CBD area in Whakatane.
- The Council appointed a Road Safety Co-ordinator in 2003. A Road Safety Strategy is being prepared and road safety projects that support the National Road Safety Strategy are being implemented. The cost for this activity is met by funding from the Land Transport Safety Authority and from rates.

The cost of the above projects, associated with change in service levels, will be funded through Transfund and rates, with some through loan.

## The Provision of Additional Asset Capacity

### (a) Where Additional Capacity is Required

The main arterial route through Whakatane - Landing Road, Domain Road, McAlister Street, Commerce Street and Gorge Road - will reach its maximum traffic capacity in the next 10-15 years. Congestion is currently occurring every day during peak hours, and additional traffic capacity, in conjunction with diverting traffic (Eivers Road), will be required.

Additional capacity is also required on some under-width sealed road sections district-wide, and seal widening is programmed for these roads.

The main arterial road between Ohope and Opotiki, is windy, lacking passing opportunities and has an accident history. Providing widening and passing bays will reduce the crash rate and increase capacity.

With the steady increase in traffic volumes, there is a need for additional car-parking facilities within the next decade.

### (b) Estimate of Costs of Additional Capacity

It is estimated that within the next 10 years, the cost for widening the main arterial through Whakatane, inclusive of the intersections, will be in the vicinity of \$4,923,000.

The cost to widen and create passing bays along Wainui Road is estimated at \$2,000,000. Further seal widening projects within the District will cost an additional \$850,000.

Car-parks are estimated to cost \$1,475,000, exclusive of land purchase.

(c) **How those costs are to be met**

Maintenance and renewal roading works, including those that provide additional car-parking, will be funded partly by rates, partly by Transfund subsidy and where applicable, from developers contributions. Car-parks, footpaths and beautification works will be met by rates.

**Asset Maintenance, Renewal and Replacement**

(a) **Maintenance**

The ongoing efficiency of the routine maintenance work is critical to achieve an optimum asset lifecycle cost that best suits the desired level of service. The roading asset maintenance contract is in place to cater for all general and urgent maintenance work, and is executed by an external contractor.

The Airport Asset Management Plan describes a programme of paved surface renewal. Works are carried out by contract with an external provider.

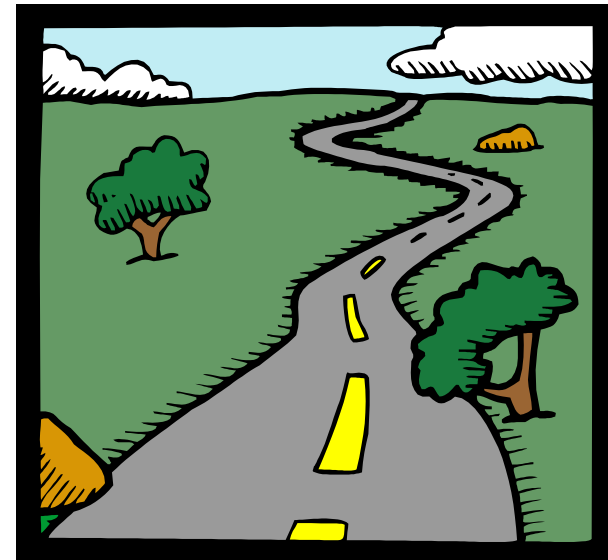
(b) **Renewal and Replacement**

The majority of renewal and replacement work is carried out by external contractors in accordance with the specification prepared by Council's Professional Services Business Unit.

**Meeting the Cost of Maintenance Renewal and Replacement of Assets**

The cost of maintenance, renewal and replacement of assets is funded by Transfund, developers and rates. The current financial assistance rate is 44%, with some capital projects up to 49%.

The cost of runway apron and taxiway resurfacing and terminal specified maintenance at the Whakatane Airport is a charge on specific airport reserves.



## WATER-RELATED SERVICES

Groups of assets required by the Water-related Services activity are the water supply, wastewater and stormwater assets. The Council has an Asset Management Plan (AMP) for each of the three waters and details on assets and services are given in those plans.

### Asset Information

#### (a) Water Supply

There are ten Council water schemes in the district, namely, Whakatane, Ohope, Edgecumbe, Matata, Taneatua, Murupara, Ruatoki, Plains, Waimana and Te Mahoe.

The major assets are: water resources; five treatment plants; 13 pump stations; 25 reservoirs; 465 km water lines; valves, fire hydrants, meters and service connections. As at 1 July 2003, the replacement value of these assets is \$41.5 M and optimised depreciated replacement cost is \$24.6 M.

#### (b) Wastewater

There are six wastewater schemes in the district, namely, Whakatane, Ohope, Edgecumbe, Taneatua, Murupara and Te Mahoe.

The major assets are: service lines; 168 km sewer mains; manholes; pump stations; treatment plant and outfall diffuser. As at 1 July 2003, the replacement value of the assets is \$36 M, and optimised depreciated replacement cost is \$14.9 M.

#### (c) Stormwater

There are eight schemes administered by the Whakatane District Council, namely, Whakatane, Ohope, Edgecumbe, Matata, Taneatua, Murupara, Te Teko and Te Mahoe.

The major assets are: 100 km stormwater pipes; manholes; open drains; streams; 12 pump stations; retention dams; flood gates and silt traps. As at 1 July 2003, the replacement value of these assets is \$17 M, and the optimised depreciated replacement cost is \$8.3 M. The Whakatane urban scheme network is the predominant one with 71% of the district's asset values.

### Change in Demand and Service Levels

#### (a) Population Growth and Change in Demand

- No significant growth in population or number of dwellings is expected or predicted in the serviced areas in the district other than in Ohope and Whakatane urban (Piripai) areas. The population in Murupara, Taneatua and Edgecumbe is in fact expected to decrease. No impact on assets owing to growth in the areas other than Ohope and Whakatane urban areas is expected. The capacity of the water and wastewater treatment plants in Whakatane and Ohope can meet demands well into 2020. However, water and wastewater reticulation and wastewater pump stations in Whakatane and Ohope have to be extended and/or upgraded. These works have been included in the ten year Capital Expenditure programme. Water/wastewater extensions and upgrades for increasing population should be funded from development contributions. New stormwater assets in Ohope and Piripai will be constructed by developers.
- In the Rangitaiki Plains area (rural supply), a small but steady increase in water demand in the form of new connections and increased entitlements is predicted. Capacity of the network will be the limiting factor. Development of the Matahina scheme which will provide treated water, has been included in the Capital Expenditure programme to address capacity and arsenic in Braemar supply issues. The Matahina project is expected to be funded from loan and user charges.



- With the introduction of the Sanitary Works Subsidy Scheme by the government in 2002, the Matata community is interested in having their own wastewater scheme. Subject to subsidy approval, provision has been included for this project in the Capital Expenditure programme.
- The existing stormwater system in Edgecumbe is not satisfactory and the community is interested in constructing an urban stormwater system, initially for south Edgecumbe. A feasibility study has been completed and \$600,000 has been included in the Capital Expenditure programme. The project will be funded through loan, and possible donations.

**(b) Legal Requirements and Change in Service Levels**

- The New Zealand Drinking Water Standards (DWS) 2000 introduced more stringent water quality compliance criteria. The Health (Drinking Water) Amendment Act, which is progressing through Parliament, is expected to include requirements for compliance with catchment/risk management and possible compliance with the DWS. Capital works required for compliance have been included in the programme. The Capital Expenditure provisions may have to be changed once the extent and timeframe of required works become clear. The Whakatane Water Treatment Plant will be progressively upgraded to produce high quality water to "A" grading.
- In conjunction with the proposed Matahina project, point of use filters will be installed in dwellings connected to the original Braemar scheme, in order to comply with the DWS with respect to arsenic levels.
- A large number of complaints are received regarding uneven water pressure. A progressive pressure management programme, starting with Whakatane, will be introduced to maintain the supply pressure closer to 600 kPa most of the time in urban areas.

- In order to eliminate or minimise odour problems; to improve effluent quality and minimise environmental impacts; and comply with resource consents, the treatment plants in Whakatane, Edgecumbe, Taneatua and Murupara will be upgraded. The Whakatane plant will be significantly upgraded. These works are included in the Capital Expenditure programme.

The costs of the above projects, associated with change in service levels, are identified in the Capital/Renewal financial programme. The major projects will be funded through loans, and others through rates.

**The Provision of Additional Asset Capacity**

**(a) Location of Places where Additional Capacity is Required**

Additional asset capacity requirements have been identified in the following areas:

- Water                      Coastlands/Piripai, Whakatane Urban, Ohope, Matata and Rangitaiki Plains
- Sewer                        Coastlands/Piripai, Whakatane Urban, Ohope and Matata
- Stormwater                Whakatane Urban

**(b) Estimate of Costs of Additional Capacity**

The estimated costs of additional capacity and funding arrangements are:

| SCHEME            | ESTIMATED COSTS (\$) | FUNDING                  |
|-------------------|----------------------|--------------------------|
| <b>Water</b>      |                      |                          |
| Whakatane         | 881,400              | Development contribution |
| Ohope             | 225,900              | Development contribution |
| Matata            | 112,400              | Development contribution |
| <b>Sewer</b>      |                      |                          |
| Whakatane         | 462,050              | Development contribution |
| Ohope             | 221,000              | Development contribution |
| <b>Stormwater</b> | 290,400              | Development contribution |

### Meeting the Costs of Maintenance, Renewal and Replacement

The costs of maintenance will be funded as follows:

- Water                      Fixed charge and usage charge
- Sewer                      Fixed charge
- Stormwater              Rate in a dollar on Capital Value and Fixed charge

Renewal works will be funded from rates, loan and capital contributions.

### Asset Maintenance, Renewal and Replacement

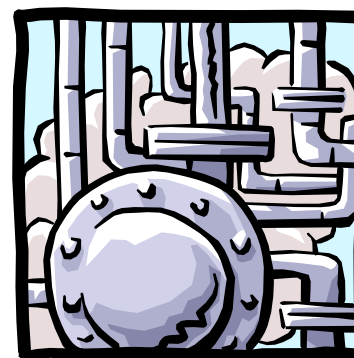
(a) **Maintenance**

The ongoing efficiency of the routine maintenance work is critical to achieve optimum asset life cycle costs that best suit the desired level of service. A comprehensive asset maintenance service agreement for the three waters has been developed. Maintenance work is carried out as per this service agreement by the Council's WaterGuard Business Unit.

(b) **Renewal and Replacement**

Asset renewal is major work which restores, rehabilitates, replaces or renews an existing asset to extend its economic life and/or restores the service potential. The general renewal strategy is to replace assets when justified by asset performance, economics and risks.

A ten year cost projection for Maintenance and Renewals for each scheme is provided in Section 6 (Financials).



## SOLID WASTE MANAGEMENT

### Assets

Assets required by the Waste Management activity are landfills and recycling centres. The Council owns/operators the following facilities:

#### (a) Whakatane Landfill

The landfill site is owned by Te Runanga o Ngāti Awa and the Whakatane District Council operates the site under a lease agreement. The Council has developed the site in accordance with resource consent requirements.

The following physical works have been completed:

- |                              |              |           |
|------------------------------|--------------|-----------|
| • Leachate cut-off trench    | 2001/02 cost | \$140,861 |
| • Stormwater settlement pond | 2001/02 cost | \$57,690  |
| • Gas cut-off trench         | 2002/03 cost | \$67,295  |

The landfill operations are carried out by the use of a 28 tonne Hanomag compactor with asset value of \$120,000.

#### (b) Murupara Landfill

The landfill site is owned by the Whakatane District Council. The landfill is operated under contract. The landfill is nearing capacity and in preparation of it being operated as a transfer station, the Council opened a Recycling Centre in November 2002 at a cost of \$92,000.

### Change in Demand and Service Levels

#### (a) Population Growth and Change in Demand

No significant growth in population or number of dwellings is expected or predicted in the serviced areas in the District other than in Ohope, Whakatane and the Rangitaiki Plains coastal area. No significant impact on assets is expected from the predicted growth in these areas.

The Whakatane landfill (directly servicing the Ohope and Whakatane areas) will meet these demands until the site closes (date subject to planned resource consent extension application - July 2004).

The proposed Recycling Park (opening April 2005) will have the capacity to meet these future demands.

#### (b) Legal Requirements and Change in Service Levels

The New Zealand Waste Strategy (March 2002) identifies waste management goals for territorial authorities to meet. The Council has adopted the relevant goals in the Whakatane District Council's Waste Management Plan 2002.

The current and proposed waste management facilities will meet the demands brought about by both population and legal requirements.

**The Provision of Additional Asset Capacity**

The Council will modify its waste management facilities and services to meet both current levels of service demands (incorporating its Waste Management Plan targets) and expected increased levels of service demands from:

- population growth
- legislative requirements.

**(a) Location of Places where Additional Capacity is Required**

Additional asset capacity requirements have been identified as follows:

- **Landfill** Burma Road landfill to accommodate increase in capacity demands for Whakatane, Ohope, Coastlands, Piripai, Matata, Rangitaiki Plains and Wainui.
- **Recycling Park** The park will accommodate the increase in capacity demands for Whakatane, Ohope, Coastlands, Piripai, Matata, Rangitaiki Plains and Wainui.
- **Transfer Station (required when landfill closes)** The transfer station will accommodate the increase in capacity demands for Whakatane, Ohope, Coastlands, Piripai, Matata, Rangitaiki Plains and Wainui.

**(b) Estimate of Costs of Additional Capacity**

| ACTIVITY                          | ESTIMATED COSTS (\$) | FUNDING                            |
|-----------------------------------|----------------------|------------------------------------|
| Landfill                          | 150,000              | Rates                              |
| Recycling Park                    | 2,000,000            | Development contribution/<br>Loans |
| Transfer Station (Whakatane area) | 300,000              | Development contribution/<br>Loans |

**Asset Maintenance, Renewal and Replacement**

**(a) Maintenance**

The ongoing maintenance of existing and proposed waste management facilities will achieve optimum asset lifecycle costs that best suit the desired level of service.

Maintenance will be carried out by a combination of the Council's WaterGuard Business Unit and external contractors.

**(b) Renewal and Replacement**

Asset renewal is major work which restores, rehabilitates, replaces or renews an existing asset to extend its economic life and/or restores the service potential. The general renewal strategy is to replace assets when justified by asset performance, economics and risks.

A ten-year cost projection for Maintenance and Renewals for each asset is provided in the Financial Information section.

**Meeting the Costs of Maintenance, Renewal and Replacement**

The costs of maintenance will be funded as follows:

- Landfills Rates, user pays fees
- Recycling Park Rates, user pays fees
- Transfer Station Rates, user pays fees

The costs of renewal works will be funded from rates, loans and capital contributions.



## COMMUNITY SERVICES

Groups of assets required by the Community Services activity are the Parks and Recreation and the Property assets. The Council has an Asset Management Plan for its buildings and reserves. Details on assets and services are given in those plans.

### Asset Information

#### (a) The Parks and Recreation Asset Management Plan

The Plan describes the following reserves:

- Edgecumbe      Rangitaiki Recreation Reserve  
Ratahi Reserve  
Bill Orr Park
- Taneatua        Taneatua Recreation Reserve  
Mitchell Park
- Murupara        The Domain  
Wingate Park  
Taniwha Park  
Oak Street Playground  
Bowling Green Reserve
- Ohope            Bluett Park  
Mahy Reserve  
Maraetotara Reserve  
The Ocean Beach Reserves  
Otao South Reserve

- Rural Reserves    Eivers Park  
Dunderdale Park  
Te Teko Golf Club  
Western Coastal Reserves  
Coastal Reserve (Coastlands)  
Karaponga Reserve  
Rangitaiki Pioneers' Grove  
Pukaahu Hot Springs  
Waimana Recreation Reserve  
Richmond Park  
Graham Conn Park
- Whakatane Urban    Rex Morpeth Park  
Warren Park  
Promenade Otuawhaki  
Wairaka Park  
Whakatane Gardens  
Puketapu Lookout  
Papaka Redoubt  
Wairere Waterfall  
Camellia Park  
Sullivan Lake Park  
Red Conway Park  
Awatapu Lagoon  
Mokorua Scenic Reserve  
Kohi Point Reserve  
Ngāti Awa Lookout  
Kapu-Te-Rangi Historic Reserve

Six cemeteries are dealt with in the Asset Management Plans. They are:

- Domain Road Cemetery
- Hillcrest Cemetery
- Taneatua Cemetery
- Matata Cemetery
- Waimana Cemetery
- Murupara/Galatea Cemetery.

The Plan demonstrates responsible management of the District's assets on behalf of customers and stakeholders, and assists with the achievement of strategic goals and statutory compliance. The Plan further describes long-term economic requirements to ensure the service provided does not decline.

**(b) The Property Asset Management Plan**

This Plan covers the Museum and Gallery building, the Whakatane Library as part of the Civic Centre, the Edgcumbe Library and the Murupara Library as part of the Murupara Service Centre.

The Plan sets out a programme to ensure the building assets are sustainable for both present and future generations by adequate planning for their long-term economic requirements.

**Change in Demand and Service Levels**

**(a) Population Growth and Change in Demand**

The population growth rate will not be evenly spread through the District. Recent trends are likely to continue. Whakatane and Ohope are likely to increase in population by a higher rate than that forecast for the District, while rural areas in the southern part should remain static or decline.

With future growth in mind, future demand for additional facilities is expected to be minimal. It is recognised that changing demographics, lifestyle, the political environment and changing community expectations, all influence the demand for community services. some specific trends include:

- increasing participation by women and older persons in active sport;
- increasing preference for casual activities rather than organised clubs;
- demand for higher standards will increase.

**(b) Legal Requirements and Change in Service Levels**

An important part of setting target levels is the prediction of future trends which will impact on the level of service to be provided.

The services that the community services assets support can be provided at different levels. Sample service level statements are included in the Asset Management Plans.

There are legal requirements relating to Health and Safety and compliance warrants. Other key criteria relate to:

- accessibility;
- usage;
- appearance;
- cleanliness;
- security; and
- responsiveness.

The buildings service level standard is condition-based.

**The Provision of Additional Asset Capacity**

An additional capacity requirement has been identified in the Whakatane Urban area in respect to the Library and Museum premises. Additional capacity to deal with the growing participation in wider sports activities is also recognised.

The estimated cost of the increased capacity is:

- |                                 |          |
|---------------------------------|----------|
| • Library and Museum extensions | \$3.20 M |
| • Multi-sports Centre           | \$4.00 M |

The cost associated with creating additional capacities will be met from loans and user contributions, as well as seeking grant funding.

### Asset Maintenance, Renewal and Replacement

(a) **Maintenance**

The ongoing efficiency of the routine maintenance work is critical to achieve optimum asset lifecycle costs that best suit the desired level of service. A comprehensive asset maintenance programme has been designed in the Asset Management Plans.

(b) **Renewal and Replacement**

Asset Renewal is major work which restores, rehabilitates, replaces or renews an existing asset to extend its economic life, and restores service potential. The general renewal strategy is to replace assets when justified by asset performance, economics and risk.

### Meeting the Costs of Maintenance, Renewal and Replacement of Assets

The cost of retaining the integrity of the Community Services assets will be funded from the Works and Facilities rates, as programmed within the various Asset Management Plans.





## COMMUNITY FACILITIES

Groups of assets required by the Community Facilities activity are the Property and Port assets. The Council has an Asset Management Plan for its buildings and port. Details on assets and services are given in those plans.

### Asset Information

(a) **The Property Asset Management Plan**

There are 11 community halls in the District, 33 public toilets and six blocks (83) of community housing.

(b) **The Port Asset Management Plan**

Port assets provided and covered by the plan include:

- |                   |  |
|-------------------|--|
| Whakatane Harbour | <ul style="list-style-type: none"> <li>• Main commercial wharf and car-park</li> <li>• Otuawhaki wharf</li> <li>• Game wharf, boat launching ramps and car-park</li> <li>• Concrete seawall, eastern and western rock groynes at entrance</li> <li>• Navigation lights, beacons and channel markers</li> </ul> |
| Ohiwa Harbour     | <ul style="list-style-type: none"> <li>• Wharf, four buildings and car-park</li> <li>• Slipway</li> <li>• Launching ramp</li> </ul>  |
| Thornton          | <ul style="list-style-type: none"> <li>• Jetty and launching ramp</li> </ul>   |

The plan sets out programmes to ensure the assets are sustainable for both present and future generations by adequate planning for their long-term economic requirement, to ensure the service provided by those assets do not decline.

## Change in Demand and Service Levels

(a) **Population Growth and Change in Demand**

The future population of the Whakatane District is estimated to grow steadily, rather than spectacularly, with consequential demand for the provision of sustained demand for housing and services. This growth is expected to occur primarily in Whakatane and Ohope.

With future growth in mind, future demand for additional facilities is expected to be minimal. It is recognised that changing demographics, lifestyle, the political environment and changing community expectations all influence the demand for community facilities.

➤ **Halls**

A recent study has suggested that the current capacity and number of halls is more than sufficient for each of the community areas they serve. There is under-utilisation and there is a trial currently under way to increase use of the urban halls through operational and marketing contracts.

➤ **Public Conveniences**

It appears that the recreational and commercial areas are well served by the current number and quality of toilets. However, the Council's Strategic Plan identifies \$320,000 for new amenities in 2005.

➤ **Community Housing**

Although there is a national and regional trend of the aged population increasing, the Council has decided to maintain only the current level of community housing. It is likely that no further houses will be developed over the next 20 years to cater for qualifying persons. It will be appropriate, however, to investigate the potential number of qualifying persons requiring accommodation over the planning period and comment on how this housing could be provided, as a social responsibility.

### ➤ Ports

The Port Asset Management Plan identifies the demand for Port facilities and provides a vision of needs and aspirations expected in the foreseeable future. The demand levels were established following the extensive consultation carried out in the preparation of the Plan, and primarily are focused on improving safety and further enhancement of the harbour and the river edge with the township.

Major projects identified in a ten year capital programme include expenditure on such improvements and enhancements which, along with operation and maintenance activities, will be met predominantly from income from endowment land rentals, but also from berthage and miscellaneous facilities usage fees. Changes in demand and the capacity to meet demand will be governed by the availability of funding from these sources.

The Council has no current policy on expanding berthage facilities, however, it is aware that there is strong interest for demand for these to be met by private interests. Historically, there has been strong resistance to increasing fees to meet berthage costs and this has hampered plans for expansion of berthage services.

A slow but steady growth in casual recreational boating activity is expected. This is due, in part, to the slow population growth, but is not directly related because of the attraction of the local marine environment to people, tourists outside of the district, and the increasing wealth and mobility of the nation's population.

The demand for services to cater for commercial tourism related port amenities is also expected to be slow and steady. The capacity of the attractions, the weather and level of competition amongst the various private operators are pertinent factors that will control growth of the commercial activity. The limitations on the port environment are:

- vessel length and draft of 25 m and 1.8 m respectively, and
- availability of wharf space.

Major works would be required to increase these limitations. There is steady demand for additional wharf space within existing vessel dimension limitations.

### (b) Legal Requirements and Change in Service Levels

#### **Property**

An important part of setting target service levels is the prediction of future trends which will impact on the level of service to be provided.

The services that the Community Facilities assets support can be provided at different levels. Sample service level statements are included in the Asset Management Plan.

There are legal requirements relating to health and safety and compliance warrants. Other key criteria relate to:

- accessibility,
- usage,
- appearance,
- cleanliness,
- security, and
- responsiveness.

The buildings service level standard is condition-based.

#### **Port**

The Maritime Safety Authority of New Zealand is preparing guidelines for risk assessment criteria and safety management systems which will apply to all Ports in New Zealand.

The Council, as Port operator, will have to prepare a Port Safety Plan. Legislation is expected to formalise the requirement for such plans. The plan will require all Port users to comply with operational rules in the Port area. Whilst some rules are currently covered by the Council's Consolidated Bylaws, navigational rules have been administered under Environment Bay of Plenty delegation in accordance with the Resource Management Act.

The provisions of a new Port Safety Plan will require safety and risk assessments for the Port assets and activities and changes in service levels are expected.

### The Provision of Additional Asset Capacity

An additional capacity requirement has been identified in the provision of public conveniences.

The estimate cost of additional capacity is:

- provision of public conveniences \$320,000

The cost associated with creating additional capacities will be met from loan.

### Asset Maintenance, Renewal and Replacement

(a) **Maintenance**

The ongoing efficiency of the routine maintenance work is critical to achieve optimum asset lifecycle costs that best suit the desired level of service. A comprehensive asset maintenance programme has been designed in the Asset Management Plans.

(b) **Renewal and Replacement**

Asset renewal is major work which restores, rehabilitates, replaces or renews an existing asset to extend its economic life and restores service potential. The general renewal strategy is to replace assets when justified by asset performance, economics and risk.

### Meeting the Costs of Maintenance Renewal and Replacement of Assets

The cost of retaining the integrity of the Community Facilities assets will be funded from the Works and Facilities rates as programmed within asset management plans.

Port facilities asset maintenance will be funded predominantly from endowment rentals, but also partly by berthage and miscellaneous facilities usage fees.

Further development of port facilities will be undertaken by the redevelopment and enhancement of land originally reclaimed for this purpose and other Endowment Land.



