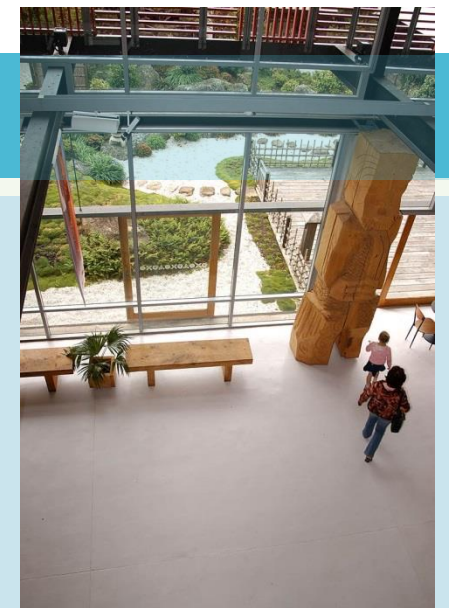


# Activity Summary: PROPERTY



## Activity Description

**What we do**  
We provide fit for purpose property infrastructure for a range of operational, investment and community services.

**Why we do it**  
We have a range of safe and suitable places for our community to meet and engage in a variety of activities and contexts.

**Supported Strategic Priorities**  
**A growing, prosperous and regionally connected city**  
 Our operational and utility properties are critical to provide essential infrastructure and administration services that the city runs on.  
**Children and young people, and a great village and city experience**  
 Our parks, education, and culture, and community centres provide places to socialise and meet, run community groups, read, learn and enjoy the arts, preserve our culture and heritage, play indoor sports, and enjoy the after match functions.

## Levels of Service

**Desired Levels of service**

- Satisfaction with council property, Public Toilets, Community Halls, Cultural Facilities
- Compliance with building regulation.
- Cost – we will measure direct cost of property, and measure the profitability of investment property.
- We will make sure that our buildings are in a condition that is appropriate to the buildings use.
- We will measure the utilisation of public facilities.

**Performance measures**

- Resident satisfaction with:
  - Public Toilets
  - Halls and Facilities
- Council buildings that are used by staff or public have a current building warrant of fitness.
- Direct cost of Council property.

## Demand

**Demand Changes**

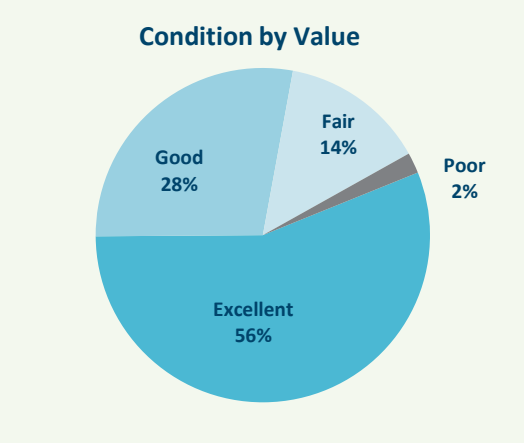
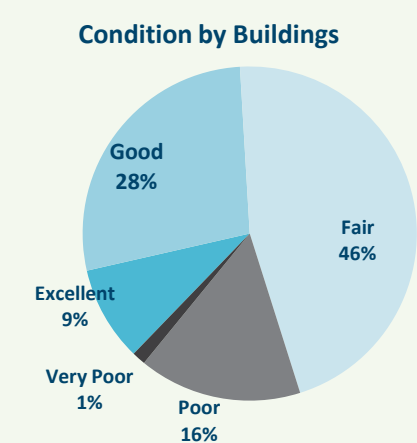
- For the property activity our increasing population size will impact on the scale and number and diversity of the facilities we have.
- We expect to continue to see a high percentage of young people in our community and this will shape the facilities we provide.
- Our Civic Administration Building is becoming very dated, and is poorly designed for the staffing levels and public expectations.

**Demand issues**

- We expect to continue to see a high percentage of young people in our community.
- There is a lack of good quality social and community space in the Porirua. A new community hub is proposed for Eastern Porirua.
- There is generally enough capacity in our Operational buildings, except in the Civic Administration Building (CAB) on Cobham Court.

## Asset Information

<b>Asset Description</b>	<b>Asset Value</b>	<b>Asset Condition and Performance</b>
Our Property portfolio consists of: community centres, educational and cultural facilities, housing, investment property, operating property, recreational facilities, public toilets, strategic property and utilities buildings.	Replacement Cost \$115.7 million. Depreciated Replacement Cost \$58.8 million. Investment property market value, \$15 million.	The graphs to the right show the condition of the buildings by two different groupings. The portfolio seems to be in very good condition by value, but this view is distorted by the small number of very high value buildings (e.g. Te Rauparaha Arena) which are in excellent to good condition. Overall we have a larger proportion of buildings by count which are in less desirable fair to poor condition. Our main capital project – ReJig – is a response to a performance issue caused by insufficient capacity.



# Activity Summary: PROPERTY

	<i>What are the risks</i>	<i>What are we doing about them</i>
<b>Risk</b>	Business continuity - key buildings must stay operational after a disruptive event	Developing a plan to cope with the Civic Administration Building being evacuated
	Because of the age of many of our buildings we may find asbestos based material in them, and some of our buildings may be at risk in a significant earthquake.	We keep a list of buildings where asbestos has been found, A small number of buildings were found to be inadequate and a program of strengthening work is in progress
	Insufficient knowledge of our buildings, their condition and utilisation.	We will increase our building knowledge by continuing to survey gather information about plant, machinery and structures
	Further deterioration of the condition of critical buildings through insufficient capital and operational funding	

<b>Lifecycle Management Plan</b>	<i>Operating and Maintenance highlights</i>	<b>New initiatives or aspirational change</b>					
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 3 and further</b>		
		Building count and condition audit, and on going regular audits					
		\$10,000	\$10,000	\$10,000	\$10,000 p.a.		
	<i>Capital projects highlights</i>	<b>Issue</b>		<b>Response and Project</b>		<b>Cost (\$millions) and timing</b>	
		Ngatitua Hall poor condition		Re clad, re roof, new toilet facilities		\$0.4	2018-2019
		Prosser Street Depot – site is flood prone, minor buildings in very poor condition		Site flood protection, minor buildings renewal		\$0.4	2018-2020
		Te Rauparaha Arena – condition of key building elements		Exterior, structural, security, toilets renewal		\$0.6	2018-2021
		Civic Administration Building deterioration of services and capacity		Refurbishment (Project Rejig)		\$5.33	2018-2020

These tables and graphs summarise the total operating and capital expenditure. They are for each year of the LTP (years 1 – 20) and then as 5 yearly averages for year 21-30 of the Infrastructure Strategy. Forecasts are in \$000's, and the base costs are uninflated.

<b>Forecast Expenditure Summary</b>	Years	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Operating</b>	5,544	5,562	5,732	5,955	6,211	6,745	6,702	6,969	6,751	6,443	8,002
	<b>Growth</b>	2,590	3,000	0	0	0	0	206	167	3,972	4,232	0
	<b>Levels of service</b>	111	111	111	301	751	161	111	114	111	111	266
	<b>Renewals</b>	796	765	1,230	1,404	865	967	876	835	601	923	1,038
	Years	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38-42	43-48
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Operating</b>	8,151	7,803	8,067	7,863	8,064	7,733	7,774	8,189	7,681	8,253	8,253
	<b>Growth</b>	0	0	0	0	0	0	0	0	0	0	0
	<b>Levels of service</b>	111	111	111	111	111	111	111	111	111	111	111
	<b>Renewals</b>	617	1,062	798	1,300	1,539	733	837	637	910	710	710

Property Capital Expenditure Forecast by type

