



# 13: Property and Buildings

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## 13 Properties and Buildings

### 13.1 Service Description

Selwyn District Council's Property and Buildings portfolio is comprised of various strategic, commercial, functional and service related properties. Included in this portfolio are buildings such as civic buildings, libraries, council accommodation, heritage buildings, community properties, commercial properties and other strategic property/land that has been purchased by Council in order to plan for future needs in the district. The Properties and Buildings activity essentially involves the delivery of internal services to support this network of community and operational buildings and facilities.

A total of 36 buildings plus a number of strategic land and other smaller key properties are managed under the Property and Buildings Activity. These assets are generally distributed to cater for the needs of the wider district. The properties and buildings specifically described in this section are:

#### **Civic:**

- Te Ara Ātea (under construction)

#### **Heritage:**

- Prebbleton Cottage
- Coronation Library
- Brookside Library
- Darfield Jail
- Glentunnel Library
- Lake Coleridge Post Office
- Liffey Cottage
- Malvern Museum
- Pioneer Hall
- Tai Tapu Library
- Tarling Common Railway Hut
- Homebush Railway Hut
- Thompson Memorial Library
- Bankside WWII Fuel Depot

#### **Community:**

- Darfield Library & Service Centre
- Leeston Council Office Building, Library & Medical Centre
- Rolleston Library
- Lincoln Library & Service Centre
- Selwyn District Council HQ Offices

#### **Commercial:**

- Lincoln Country Club
- 5 Mathias Street, Darfield
- 57 Detroit Drive (Izone)
- 81 Detroit Drive (Izone)
- 85 Hoskyns Road (Izone)
- 3 South Terrace, Darfield
- Raeburn and Hororata Farm
- Selwyn Health Hub (under construction)
- Darfield Medical Centre

#### **Property:**

- Lincoln Play Centre
- Lincoln Plunket
- Lincoln Toy Library
- Glentunnel Holiday Park
- 83 Detroit Drive (Izone)
- 2 Moore Street
- Leeston Fire Shed
- Leeston Depot

#### **Strategic Land:**

- Breach Block, Rolleston
- Vege Block, Lincoln
- Wrights Block, Kirwee
- Former Rolleston Reserve Land

#### **Other Property / Land:**

- Vacant land areas (freehold)
- Kidman Street
- St Johns Site Leeston
- Small residential properties

### Facility Planning & Provision

This activity is solely concerned with the provision, planning, asset management and operation/facilities management of the building and property assets and does not cover the associated service functions (Library, service centre or contracting services). As these properties are significant to the Council and the community there is a responsibility to manage them by ensuring to maintain their upkeep and plan for future needs.

### Facility Management, Development & Operation

Most of the properties and buildings are directly managed and operated by Council. However there are a few heritage buildings managed through community groups where the Council provides more of a support role.

Some properties and buildings are leased to third parties (Coronation Library, Leeston Depot, Lincoln Play Centre, Lincoln Toy Library, Lincoln Plunket and Glentunnel Holiday Park). The remainder are managed under commercial leases, of which a number of these properties are included in the Council's investment portfolio.

### *13.1.1 Rationale for Council's Involvement*

The assets and services covered by this section of the Activity Management Plan (AMP) represent a major investment by the community and are of vital importance to the quality of life of the district's residents. The assets have been acquired and developed over several generations and must be properly maintained and developed to provide continued service and benefits for future generations.

The Council considers the provision of these assets to be a core service required to meet the service needs for the District's population. The building and property assets support core community service functions and the Council believes that the continued provision of these assets is necessary to achieve desired outcomes. There is limited commercial opportunity for the private sector to be involved with this type of community facility therefore, provision by local Government, as a public good, is required.

Planning for these assets is required to meet both short term and long term requirements and to realise Council's strategic direction.

The assets serve a number of functions that contribute to the social, economic, cultural and environmental wellbeing of the community. These include the following:

- Support the delivery of services and provide a central location to access advice and information
- Support delivery of community health services (Medical Centres, Community Care)
- Provide venues for learning and education such as libraries
- Help to maintain and preserve the district's heritage
- Support delivery of maintenance and contracting services for the district
- Provide an economic return on the Council's and the community's investment
- Support community connectivity by providing places that people can visit and meet with others
- Support local arts, cultural organisations and associated activities

## 13.2 Strategic Direction

The Council has an extensive portfolio of properties and buildings that have been accumulated over time from a variety of initiatives. Some properties are the legacy of the previous (in house) service delivery model and others have been recently acquired for strategic purposes. Council has signalled the intent to rationalise some land holdings that may be surplus to current requirements. However it is important to adopt a cautious approach when considering disposal or alternative uses. The SOLGM best practice guidelines for property sales, acquisitions and leases is utilised as a guide to decision making on future land disposals.

The plan indicates commitment to provide a network of buildings of the appropriate size and quality to support service delivery functions. Council has developed an investment property portfolio and this includes the properties in Izone, farms and the under construction Selwyn Health Hub. Council has developed a Commercial Property Strategy to guide investment and decision making in relation to commercial investments.

The Council will need to carefully consider the future approach to the following properties to ensure opportunities are maximised and economic and community benefits are realised:

Strategic direction related to a number of key Council properties is outlined below:

### 13.2.1 Strategic Land

Council will continue to acquire land and properties that it requires to meet strategic objectives and the plan allows funds for this.

**The Breach Block and Adjacent Land:** The District Plan provides for this land to be developed for a combination of community and commercial purposes. On the remaining land the Selwyn Health Hub is currently being constructed and will open in July 2021 with lease agreements currently in place for most of the facility. The balance of the land may be either on-sold (part potentially to NZTA for flyover) or held for development.

**Raeburn Farm:** This land was purchased for a sewage treatment site to service Darfield. Currently the land is leased for farming purposes and is irrigated via the CPW scheme. Through this LTP the Darfield sewer reticulation project will be consulted on, and depending on the outcome of this the farm, irrigation and adjacent house and lifestyle block may be disposed if surplus to requirements.

**Former Rolleston Reserve Land:** Council undertook a reserve exchange process in 2017 to enable part of the land that formed Rolleston Reserve (4 ha) to become freehold status so that it could be used for commercial development as part of creating a town centre for Rolleston as envisaged under the Rolleston Town Centre Master Plan. The new multi-functional civic building Te Ara Ātea is currently being constructed on part of this land and will open in late 2021. The land will then be landscaped to provide footpaths, carparks and civic spaces. The remaining land will be sold for development of the commercial area of town centre with Council retaining the option to build on some of the land as part of SDC's investment portfolio. Any proceeds from the sale of this land are to be used for re-developing the reserve and is covered in the Recreation Reserves section of this plan.

### 13.2.2 Community Service Buildings

**Rolleston Library/Community Facility–** The new facilities, Te Ara Ātea and the Indoor Courts, currently under construction will open in 2021. Both the library and a number of programmes will move from the Rolleston Library / Community Centre to these new facilities. The current intent is to reconfigure the library into a multi-purpose community space and investigate opportunities for using the community centre as a potential cultural and performing arts space. Additional seismic strengthening will also be carried out on the community centre and library.

#### **Leeston Library and Medical Centre**

The existing Leeston Library building including the medical centre has a number of weather tightness issues and has been assessed as earthquake prone (but does not pose a life risk to occupiers of the building). Remedial work requires a significant capital investment therefore it is practical to consider an integrated approach to the renewal of the library, medical centre and a community centre that was requested via the 2018-2028 LTP consultation process. As part of this LTP process the options for the construction of a multipurpose community centre and library and a standalone medical centre (with the potential for extension

if required by demand) will be consulted on. The proposed locations for these facilities are in Leeston Park and the adjacent land Council owns.

### *13.2.3 Commercial Buildings*

**Former Lincoln Country Club** – This building is currently commercially leased and the adjacent land is being subdivided in preparation for sale and one remaining section will be retained as part of the township reserve network.

**Affinity Gymnastics Building** – a submission was made through the 2021-31 LTP process which Council approved for inclusion into the budget for a purpose built facility for Affinity Gymnastics as part of the commercial portfolio.

### *13.2.4 Depots*

Depots are a legacy of previous in-house service delivery models that required storage facilities across the district. They are no longer used for these activities and are now managed either under property or commercial leases depending on their use. Two sites are on crown land which makes disposal difficult.

### *13.2.5 Heritage Buildings*

The Council has a small portfolio of 14 heritage buildings, a number of which have heritage listing under the district plan, and it is intended to retain these and ensure they are maintained in an acceptable condition. Uses for these buildings are encouraged where it is complimentary to the heritage values. Cyclical maintenance programmes are in place and conservation plans may be developed for key buildings.

### *13.2.6 Fire Stations / Sites*

Following the merger of rural and urban fire services on 1 July 2017, Fire and Emergency New Zealand (FENZ) is now responsible for all rural firefighting throughout New Zealand. Council had several fire station sites throughout the district to support the rural fire management service which is now provided by FENZ. Where Council owns the land and buildings the leasing or transferring of ownership to FENZ has been arranged. In addition where Council has a leasehold interest (Arthurs Pass, Leeston) the leases are being reviewed to determine if they are required.

### *13.2.7 Land/Property Holdings Identified in the Surplus Land Report*

It is intended to follow a measured approach in investigating each property to determine whether they are definitely surplus before considering disposal. It is clear from initial analysis that some properties have very limited value to Council or the community and are in a location where they are unlikely to be needed in the future. Council staff have been working through a disposal programme of the small freehold properties that have been confirmed as surplus.

### *13.2.8 Property and Building Management*

#### **Property Management Systems**

The Council is currently developing an asset management system (AMS) that will be used in the future as a tool to manage property and building assets. As part of this overall project Council will be reviewing the existing approach to managing building maintenance and operational activities. An option that will be considered is a comprehensive facility maintenance model which will bring maintenance for all buildings under the management of a single contract.

The Asset Management System (AMS) has a Lease Management module which allows all property and land leases and licences to be recorded. The bulk of Council leases relating to Lease or Licence to Occupy Land is managed under the Recreation Reserves activity. Lease or Licence to Occupy Buildings and some land managed under the Property and Buildings activity accounts for around 5% of the total council leases. The Lease Management module captures information such as lease type, lease duration, lease terms and conditions and financial rates. This has been in operational use since 2015/16 and allows for the improved management of Property and Buildings leases.

#### **Seismic Strength of Buildings**

The bulk of Council buildings have had DDE and later detailed seismic assessments (DSA) completed based on Building Code requirements to identify earthquake prone buildings.



Buildings assessed as being earthquake prone have been strengthened and repaired to enable continued use. This includes Glentunnel Library (2018), Darfield Library and Service Centre (2016/17) and Rolleston HQ (2019/2020) when the extension was structurally strengthened to IL4 to allow the building to continue to function as Council's main operation centre for civil defence emergencies.

The Leeston Library / Medical centre is earthquake prone and in conjunction with the weather tightness issues new purpose built facilities will be constructed from 2021 (for the medical centre) and 2023 for the library with the intent to demolish the existing building once the new buildings are completed

The Tai Tapu Library is not directly owned by Council and it may decide to assist with strengthening work within a 20 year time frame (or as part of building repairs).

### **Asbestos**

Under the Health and Safety at Work (Asbestos) Regulations 2016, Council, as a person conducting a business or undertaking (PCBU) is required to develop an Asbestos Management Plan. Council has carried out presumptive investigations to identify buildings which potentially contain asbestos or asbestos containing materials (ACM). This is referenced when work is carried out on buildings. Detailed asbestos confirmation tests are carried out as part of the initial phases of repair/renewal works.

### **Key Challenges**

**Volume and Cost of Building Maintenance Work:** A comprehensive data validation and condition assessment was carried out for all facilities to inform this LTP. There are increasing maintenance costs due to best practice asset management (e.g. building wash downs, gutter cleaning), the servicing of the increased size and complexity of systems such as HEVAC and compliance costs. There will also be additional costs as a number of new facilities come into service with components such as lifts that are new asset types for Council to maintain.

**Volume and Cost of Building Renewal Work:** As buildings age, and new facilities are added the renewal programmes inevitably increase over time and this is reflected in the plan. The largest proportion of costs is in relation to HEVAC renewal (average life of 10 years depending on use) and flooring and fit out replacement. Where buildings such as Te Ara Atea have a higher amenity value and utilisation the renewal costs may be incurred over a shorter time period to maintain the standard of the facility.

Building performance standards are being developed to help provide a framework for determine the level of maintenance and renewal work appropriate for the property and building assets.

**Heritage Buildings / Items and Settings:** Heritage listings in the proposed District Plan come into effect immediately once the plan was released for consultation. A number of new Council owned community centres and halls and a rental property were assigned a new heritage listing under the district plan. For all district plan heritage buildings the listing now includes the setting of the heritage item. This may mean for certain types of maintenance and renewal work that resource consents may be required which will add additional cost.

### 13.3 Levels of Service

This section defines the levels of service (LOS) for Council's Strategic Properties and Buildings that are required to meet customer expectations. It also sets out the performance targets identified for each LOS to enable achievement to be measured.

#### 13.3.1 Customers and Stakeholders

Customers and stakeholders with an interest in Council's Strategic Properties and Buildings include the following:

- Selwyn District residents
- NZ Historic Places Trust
- Local Historical Societies
- Schools, Universities and other education groups
- Community groups e.g. toy libraries.
- Visitors and tourists
- Campground users
- Local Iwi/Ngai Tahu
- Township Advisory Committees
- Council staff
- Service Centre customers
- Library users
- SICON Ltd (Council CCO)
- Property maintenance contractors and suppliers
- Lessees and tenants of Council property

#### 13.3.2 Contribution to Community Outcomes

The following table sets out the community outcomes that are relevant to the Council Property and Buildings and describes how the service contributes to outcomes.

Community Outcome	How Council Property and Buildings Contribute
<b><i>A Healthy Community</i></b> <b><i>Selwyn people have access to appropriate health, social and community services</i></b>	<ul style="list-style-type: none"><li>• Provide buildings that support delivery of community information, advice and services</li><li>• Provide facilities for the delivery of community health services</li><li>• Provide facilities to encourage community participation in regular physical activity</li></ul>
<b><i>An Educated Community</i></b> <b><i>Our District provided a range of quality, lifelong education and training opportunities</i></b>	<ul style="list-style-type: none"><li>• Provide library buildings at Darfield, Lincoln, Leeston and Rolleston</li><li>• Provide facilities to support early learning</li></ul>
<b><i>A community which values its culture and heritage</i></b> <b><i>Our District provides a range of arts and cultural experiences and facilities</i></b>	<ul style="list-style-type: none"><li>• Support preservation of heritage buildings</li></ul>

Table 13-1: Property & Buildings Contribution to Community Outcomes

### 13.3.3 Service Drivers

The key service drivers for Council Property and Buildings are primarily related to meeting customer expectations and compliance with statutory requirements. Service objectives specific to these assets include the following:

- Ensure there are sufficient buildings to accommodate current and future Council operational and customer service delivery functions
- Provide buildings of adequate capacity and quality to support current and future service needs of libraries, service centres, and to house Council staff
- The location and distribution of buildings across the district needs to reflect service objectives in terms of customer accessibility
- Provide for the sustainable management of property and buildings and consider sustainability concepts with the design and operation of new buildings or improvement works
- Ensure the sustainable development of property assets and facilities by continuing to provide the required community building infrastructure to support the life styles of current and future residents in the district
- Creation of functional and integrated community spaces as part of developing or renewing building and public space
- Manage the property and building commercial portfolio to optimise economic sustainability
- Ensure the communities' investment in property and buildings is protected
- Ensure the usefulness and availability of property and buildings is maintained
- Ensure the provision, operation and maintenance of property and buildings complies with all legal requirements, New Zealand Standards, Selwyn District Council Policies and Bylaws
- Ensure the heritage values of property and buildings are protected
- Ensure buildings provide a safe and hygienic environment for users
- Ensure the environment is protected and that any adverse impacts on the environment resulting from the management and maintenance of buildings and properties is minimised
- Act as a responsible landlord for property and buildings that are leased
- Respond to issues and complaints in an efficient and timely manner

### Legislation, Standards and Policies

Specific legislation, standards and planning documents that apply to the Property and Buildings service are described in the tables below. This also explains the implications for levels of service.

Legislation / Standard	LOS Implications
Building Act 2004 (and amendments)	Building standards and requirements to obtain consents for specific works.
Building Regulations	Requires a building to achieve the performance criteria set out in the New Zealand Building Code (NZBC).
Camping-Grounds Regulations 1985	Sets out minimum standards for facilities to be provided in camping-grounds.
Health Act 1956	This Act places the responsibility on every territorial authority for improving, promoting and protecting public health within the authority's district. This includes the regulation of cultural and social facilities.
Heritage New Zealand Pouhere Taonga Act 2014	The purpose of this Act is to promote the identification, protection, preservation, and conservation of the historical and cultural heritage of New Zealand.
Land Transfer Act 1952	Property transactions (acquisition/disposal).
Local Government Act 2002 (and amendments)	This Act gives the Council the power to undertake any business within the district provided that the activity is consistent with the requirements of the Act, and the appropriate community consultation and engagement has been carried out.

Legislation / Standard	LOS Implications
Occupiers Liability Act 1962	Duty of care to ensure that visitors will be reasonably safe in using an area for the purpose/s for which they are permitted or entitled to be there or likely to be injurious to health.
Property Law Act 2007	Covers matters related to property including transfer, ownership, conveyance, leasing and tenancies, covenants, easements.
Public Works Act 1981	Covers the process and the powers and entitlements of the Crown and landowners when Crown agencies have to acquire private land when required for public works.
Reserves Act 1977	Covers the process for the change classification or purpose or revocation of reserves
Resource Management Act 1991	The Resource Management Act 1991 (RMA), New Zealand's main piece of legislation which sets out how we should manage our environment
Ngāi Tahu Claims Settlement Act 1998	Right of first refusal when considering disposal of Crown derived land
New Zealand Building Code 1992	Sets out building performance criteria in the following areas, structural stability, fire safety, access, moisture control, durability, services and facilities, and energy efficiency.
Health and Safety at Work (Asbestos) Regulations 2016	Covers the duty required to create an asbestos management plan to manage asbestos and ACM on Council property.
NZ Public Library Standards 2004	Standards that provide clear guidelines for buildings to meet community / social needs
NZS 4512:2010 - Fire detection and alarm systems in buildings	Provides requirements to enable a fire warning from a fire alarm system in a building to operate at the earliest practicable time.
NZS 4510:1998 - Fire hydrant systems for buildings	Specifies the design, installation, commissioning and testing of fire hydrant systems within buildings.
NZS 4541:2013 - Automatic fire sprinkler systems	Provides rules for design, installation and maintenance of sprinkler systems in order that such systems reliably achieve their fire control function.
NZS 4503:2005- Code of practice for the distribution, installation and maintenance of hand operated fire-fighting equipment for use in buildings	Deals with the suitability, installation and maintenance of hand operated fire-fighting equipment which can be used by one person; and the distribution of such equipment.
AS/NZS 2311:2017 - Guide to the painting of buildings	Provides guidelines on products and procedures for the painting of buildings for domestic, commercial and industrial use.
AS/NZS 3666.2:2011 - Air-handling and water systems of buildings - Microbial control - Operation and maintenance	Specifies minimum requirements for the operation and maintenance of air-handling and water systems of buildings.
NZS 4121:2001 - Design for access and mobility: Buildings and associated facilities	Gives requirements for making buildings and facilities accessible to and useable by people with physical disabilities.
NZS 4220:1982 - Code of practice for energy conservation in non-residential buildings	Offers guidance to building designers and operating staff on the targets for energy use and conservation for the design and operation of buildings.
NZS 4302:1987 - Code of practice for the control of hygiene in air and water systems in buildings	Provides guidance to building and building services designers and operating staff responsible for running the services of a building in relation to the control of hygiene in its air and water systems.
AS/NZS 2293.2:1995 - Emergency evacuation lighting for buildings - Inspection and maintenance	Sets out periodic inspection and maintenance procedures for emergency evacuation lighting systems for buildings.

Table 13-2: Property & Buildings Legislation & Standards`

Plan / Policies	LOS Implications
Selwyn District Council Surplus Land Report 2007	Identifies properties to be investigated for future disposal.
Eastern Selwyn Community Spaces Plan 2016	Provides guidance on the elements needed to create functional community spaces when designing and building public spaces and buildings
Selwyn District Council District Plan (RMA) and currently proposed DP	Rules, policies and objectives relating to Community facilities. Zone rules related to buildings. Rules related to heritage features (trees, buildings, structure or sites). Rules related to further community development.
Land and Water Regional Plan (2014)	Rules on protecting ground and surface water from contamination Requirements to obtain discharge permits for septic tanks
Selwyn District Council Policy Manual	Sets out Council policies in relation to activities, including buildings, consultation, council property, insurance, land banking, leasing, public facilities and libraries.
Libraries for Life - A Strategic Plan 2008-2018 (SDC) and Draft Community Centre, Halls and Libraries Halls Network Plan (2020)	SDC objectives for libraries (Arts, Culture and Lifelong Learning service) within the SDC region.
Selwyn District Community Development Strategy	Objectives to support local healthcare organisations, (e.g. local medical centres) and libraries and local historical and cultural organisations.
Selwyn District Council Policy B201 Dangerous, Affected and Insanitary Buildings	Requirements to ensure safety of all buildings including public buildings
Commercial Property Strategy	Provides guidelines for investment and decision making in relation to developing a commercial property (investment) portfolio including risk management.
SDC Accessibility Charter Te Arataki Taero Kore	Objectives of ensuring best-practice accessibility through design and development.

Table 13-3: Property & Buildings Plans & Policies

### 13.3.4 Customer Expectations and Consultation

In general terms Council's knowledge of customer expectations is based on:

- Public enquiries and complaints received via Service Request System
- Feedback from elected members, general public, community boards and township committees
- Consultation via the LTP/Annual Plan process
- Feedback from the building lessees and occupiers e.g. SICON and Council staff
- Feedback from maintenance contractors
- Libraries Strategy consultation
- Consultation on the Eastern Selwyn Community Spaces Plan

No specific consultation exercise on levels of service has been undertaken for this activity in the past apart from the general approach described above. In the future it is intended to determine performance for Council Property and Buildings through user and lessee's "customer surveys" covering service needs and expectations.

Development of internal service level agreements for Properties/Buildings, to cover cleaning frequencies, maintenance responsibilities; responsiveness to building faults etc. is on-going.

Information derived from previous engagement with customers indicates the following key service expectations:

- Community service buildings need to be conveniently located for easy access with enough parking
- Buildings and facilities should be clean, safe and functional
- Building maintenance programmes required to keep the buildings in a serviceable condition
- Problems with buildings need to be addressed as quickly as possible, especially health and safety issues



- Keep service buildings to a “modern” standard internally
- Retain and preserve heritage features of buildings
- Public buildings and associated spaces need to contribute to creating community focal points that are activated, vibrant, safe and accessible

### *13.3.5 Present and Future Levels of Service and Performance*

This activity in the past had primarily been an internal service to support delivery of other Council services and has an indirect impact on the wider district customers and stakeholders. However with the inclusion of commercial buildings and a new keystone Civic building opening in 2021 it is important to identify levels of service for the provision and management of these assets that meet the needs of direct users as well as the wider community.

The Council provides a portfolio of buildings and properties to support service delivery. Six core customer values have been identified for these types of properties which reflect key customer expectations. These are:

- Quality
- Provision/Distribution
- Legal Compliance
- Sustainability
- Responsiveness and
- Affordability

The Council intends to measure and monitor the levels of service (detailed below) in the future and this will reflect the expectations of customers. It is Council's intention that the core council services supported by properties and buildings will continue to be provided for the district, therefore it will be necessary to maintain and improve the asset network to continue to support this service. The table below provides a performance framework that will be utilised in measuring and monitoring on-going performance.

Objective	Planned LOS	Performance Measure	Core Value						Current Performance	Target Performance			Indicative Performance Yrs 4-10
			Quality	Customer Satisfaction	Availability	Responsiveness	Compliance	Affordability		Yr 1	Yr 2	Yr 3	

#### Property and Buildings

<p>Buildings are required to house Council staff and support delivery of Council Services</p> <p>Buildings support access to community and health services</p> <p>The Council requires strategically located properties to meet future service delivery requirements</p>	The quality & capacity of buildings meets functional requirements and user expectations	% of buildings that meet / have a condition rating of average or above	X						89%	≥90%	≥90%	≥90%	≥90%
	Urgent customer/user issues are rectified within 48 hours of notification	% of recorded issues rectified within 48 hours of notification				X			XX	≥90%	≥90%	≥90%	≥90%
	Provision of safe, functional buildings that meet the required performance and legal requirements	% of buildings that meet compliance schedule/WOF requirements					X		100%	100%	100%	100%	100%
	A satisfactory return on investment is achieved through commercial rental revenue	Average annual return on investment of at least 5%						X	>5%	≥5%	≥5%	≥5%	≥5%

Table 13-4: Property & Buildings Present & Future LOS

### 13.3.6 Property Performance Standard

#### Property and Building Service Performance Standards

The following table sets out more detailed information on the intended future levels of service defined for Property and Buildings. This is used as a general guideline for the performance standards to be provided in the future but each individual site will be developed to reflect the character of the surrounding area and the requirements of the local community. **To be confirmed**

Table 13-5: Property and Building Service Standards

### 13.3.7 Asset Performance

The service standard provided to users is determined, to a significant extent, by the quality and location of the assets employed. This section explains these aspects of asset performance. Reliability (frequency of faults) is also a performance factor, but since it is determined by the maintenance and renewal plans, reliability is covered in the lifecycle management section 13.5.4.

Some buildings were not specifically designed to suit the purposes they are currently used for. Design performance deficiencies are covered in Section 13.3.6.

#### Historical Level of Service Performance

Specific performance related to level of service targets initially set in the 2009 Activity Management Plan is disclosed in the following table.

Target LOS	Performance Measures	Target 2017/18	Actual 2017/18	Target 2018/19	Actual 2018/19	Target 2019/20	Actual 2019/20
The quality & capacity of buildings meets functional requirements and user expectations	% of buildings that meet quality, functional and capacity requirements	>80%	75%	>80%	77%	>80%	77%
Urgent customer/user issues are rectified within 48 hours of notification	% of recorded issues rectified within 48 hours of notification	90%	Not measured	90%	XX	90%	XX
Provision of safe, functional buildings that meet the required performance and legal requirements	% of buildings that meet compliance schedule/BW OF requirements	>95%	100%	>95%	100%	>95%	100%
A satisfactory return on investment is achieved through commercial rental revenue	Average annual return on investment of >5%	5%	6.4%	>5%	6.5%	>5%	6.1%

Table 13-6: Property & Buildings LOS Historical Performance

XX info being calculated

Information shown in the above table indicates that performance targets over the last three years have, in some instances, not been met. The capacity and functionality of buildings presenting an issue will be mostly addressed when their replacement facilities are commissioned and the current buildings either demolished or repurposed (e.g. Rolleston Library, Leeston Library/SC and Medical Centre). While the Council HQ had extension works completed in 2020 to meet usage and accommodation requirements, there is ongoing issues with roof weathertightness which continues to affect the asset performance of this building. The remaining performance issues are being rectified with the following projects planned:

- Roof weathertightness at Rolleston HQ commencing FY20/21
- New Library and Medical Centre planned for Leeston FY22/23
- Glentunnel Holiday Park Toilet and Housing upgrades
- Opsec Upgrades to key Community Service Buildings
- District Wide Accessibility Audit of Council Buildings

### 13.3.8 Level of Service Issues and Gaps

A number of levels of service issues are evident from customer feedback, condition surveys and property inspection reports. These indicate that there are some gaps in terms of current performance compared with customer and user expectations. The issues identified and Council's response to resolving issues or addressing gaps is described in the following table.

LOS Issues/Gaps	SDC Response	Timing
A number of buildings are of poor quality and/or do not meet the expected standard	<ul style="list-style-type: none"> <li>• A new Library/ Centre is planned for Leeston</li> <li>• A new Medical Centre is planned for Leeston</li> <li>• Amenity block upgrade continued for Glentunnel Holiday Park</li> <li>• Upgrading of Glenntunnel Holiday Park House</li> <li>• SDC HQ Building ongoing projects for addressing roof weather tightness issues.</li> </ul>	2023/24 2021/22 Commenced 2019/20  Commenced 2019/20 Commencing 2021/22
Accessibility issues for people with disabilities	<ul style="list-style-type: none"> <li>• District wide accessibility audit of Council Buildings</li> <li>• Lincoln Library automatic doors for the rear entry which is in closer proximity to the main car park and disabled parking spaces may be considered in next LTP (after a district wide accessibility audit of Council buildings is completed.)</li> </ul>	Commencing 2021
A number of improvements were identified in the Opsec Audit of key Community Service Buildings.	<ul style="list-style-type: none"> <li>• A priority programme of operational security improvements will be delivered over the next 4 years.</li> </ul>	Commencing 2019/20
There is no formal reporting mechanism and inspection programme to deal with building issues that arise	<ul style="list-style-type: none"> <li>• ICT Log a Job introduced in 2019</li> <li>• Undertake six-monthly inspections of all buildings to identify issues and ensure lease conditions are being met</li> </ul>	In place To be formalised form 2021
No scheduled maintenance programmes have been established for buildings	<ul style="list-style-type: none"> <li>• Develop a contract to provide inspections and scheduled maintenance works for all buildings</li> <li>• Include a building wash down programme</li> </ul>	Maintenance programme to be developed & implemented in 2021/22
The level of return on investment is low for some properties with commercial lease arrangements	<ul style="list-style-type: none"> <li>• Review lease arrangements as they come up for renewal and/or as required under lease conditions to ensure market rentals are being obtained</li> </ul>	On-going
Lease documents do not clearly state who is responsible for maintenance and renewal planning of buildings	<ul style="list-style-type: none"> <li>• Review lease arrangements/documentation on a priority basis to ensure it clearly documented who is responsible for maintenance and renewal of buildings and site assets especially for commercial leases.</li> </ul>	On-going
Some buildings do not meet earthquake strength requirements	<ul style="list-style-type: none"> <li>• Upgrade to required code strength during improvement works as required by Building Consent process</li> </ul>	As part of building renewal or improvement works

	<ul style="list-style-type: none"> <li>• Tai Tapu Library requires strengthening as earthquake prone (but not owned by Council)</li> </ul>	
Energy Efficiency Audit identified opportunities for energy cost savings	<ul style="list-style-type: none"> <li>• Commenced LED lighting upgrades to Rolleston HQ</li> <li>• Funds allowed for LED lighting upgrades when existing lighting comes to end of life (Libraries)</li> <li>• Funds allowed for installation of solar panels at Darfield and Lincoln Library.</li> </ul>	Commencing 2020

Table 13-7: Property & Buildings LOS Issues/Gaps

### 13.3.9 Changes in Levels of Service

There are no significant changes to levels of service planned except for improvements outlined in Table 13-7 above. This includes:

- Improvements to the quality and capacity of some buildings to meet standards as part of renewal or upgrading programmes
- Development of scheduled maintenance programmes to ensure buildings are retained in a serviceable condition and to extend service life (e.g. wash downs extend paint life)
- Provision of formal contracts with target response times to deal with issues in a timely and effective manner



## 13.4 Growth and Demand

This section covers the growth and demand implications for the provision of property and buildings in the district to support Council service delivery. This includes an assessment of the demand influences and how these will impact on the future provision of property and buildings to meet desired levels of service.

Demand issues related to services delivered that are not a direct component of the properties activity will be considered under the relevant Activity Management Plan for those services (e.g. Libraries).

Decisions on meeting and managing demand for these services does not form part of this plan but the consequences of those decisions such as new asset creation and land purchase will impact on the properties activity in terms of future maintenance and renewals and property transaction requirements.

### 13.4.1 Demand Influences and Impacts

The key factors influencing demand for provision of property and buildings are:

- On-going population growth in the District
- Changes in population demographic
- Changes in technology
- Changes in service delivery methods
- Increasing public expectations for higher quality facilities
- Leisure activities and social trends

#### Population Growth

Selwyn District's population is predicted to continually increase over the planning period with concentration in growth occurring in the areas allocated growth through the Land Use Recovery Plan (LURP) and identified in the Selwyn Growth Model. Growth will be focused in Rolleston and the Eastern Selwyn area, with moderate rates elsewhere. Some more remote communities are likely to experience limited growth. The influencing factors of population growth are described fully in Chapter 4, Managing Growth.

It is likely that, with a growing number of people in the District, there will be increased demand for access to Council services. With property and buildings this particularly relates to service centres, libraries and medical facilities. Information on past visitation of Council offices and service centres shows that the level of use has not increased dramatically nevertheless a steady increase over time is predicted. This may be offset to some extent by the improvements in technology (see below) whereby increased electronic communication is likely.

In addition, Council will need to provide sufficient staff resources to deal with an increased volume of enquiries and work activities generated by an expanding customer base. It has been necessary to increase staff numbers to respond to customer demands and meet levels of service. This has resulted in staff accommodation space at the SDC headquarters building being filled and temporary arrangements have had to be made with addition of a portacom and redesign of the existing space including a purpose built customer services area.

The population growth has generally not resulted in increased numbers of people using libraries, with the overall foot-counts decreasing by 15.12% (however, this will have been impacted by the Covid-19 lockdown in 2020). The introduction of new programmes being run out of the library spaces in from 2019 may mean that utilisation of the library spaces does increase.

The following table provides an indication of the decrease in library visitation over the last few years which is expected to continue for libraries in their current format.

Library	Foot-count 2013/14	Foot Count 2016/17	Foot Count 2019/20	% Change
Darfield	56,776	53,441	36,471	-31.75%
Leeston	68,333	37,996	38,144	0.40%
Lincoln	63,365	112,871	90,638	-19.70%
Rolleston	122,302	72,808	65,945	-9.43%
Mobile	-	7,313	-	-
<b>Total</b>	<b>311,046</b>	<b>284,429</b>	<b>231,198</b>	<b>-15.12%</b>

Table 13-8: Library Visitation

### Population Demographics

Changes in the age structure of the population are occurring, with the most important trend being the general ageing of the population, represented by an increasing number and share in the older age groups. The population aged 65 years and over is likely to grow fastest in the future. Similarly the population in the older working ages (40–64 years) is also likely to increase in the short-term. Conversely, the number of children (0–14 years) and the younger working age population (15–39 years) are expected to remain stable or decline. It is, however, likely that the populations in the higher growth areas such as Rolleston will continue to have a generally younger population than the remainder of the district.

With the predicted demographic change to a higher proportion of the district population in the older age groups it is important that Council provides and designs its buildings to enable easy use and access for older residents.

### Changes in Technology

Changes in technology and, in particular, information technology will impact on the way people use library services and communicate with Council. This is both the result and on-going sign of a more informed and information-literate population than ever before – rapid connection with high quality information and with communities is increasingly important. This move to electronic forms of communication and information seeking may result in fewer people directly using Council services and may moderate the speed at which additional building capacity is required.

### Public Expectations

The information obtained through consultation with customers (such as the Eastern Selwyn Community Spaces Plan) has indicated a strong desire to improve the quality of the existing buildings. An improvement programme has been implemented over the last five years and it is expected that demand for improved standards will continue with consequential implications for future provision and upgrading of facilities.

There is also a demand for community buildings that provide access to a range of different services. The Eastern Selwyn Community Spaces Plan noted that:

- Most traditional community spaces are not fit for purpose
- There is an opportunity to create integrated and inclusive community spaces as part of building development programmes
- To be effective community spaces need to embody the concept of “community development”

This provides the opportunity to create some activated, integrated and inclusive spaces as part of planned development programmes such as Rolleston Town Centre and the proposed Library/Community Facility particularly in the way this functions with the adjacent open space, public square and surrounding commercial development.

## Leisure Activities and Social Trends

There is an increasing trend with libraries toward socialising, as the modern library is viewed as a community space; somewhere which welcomes groups, encourages joint study and conversations. As such SDC has refocused libraries as places of art, culture and lifelong learning. This creates demands for a different type of building to accommodate a mixture of uses. Libraries are generally being designed to incorporate community areas which can be used for socialising, as teaching spaces for local groups, and for holding hobby and learning sessions. Te Ara Ātea design has incorporated

### 13.4.2 Asset Capacity

Council buildings must be able to provide for current demand as well as allowing for future needs of the district. As a result it is prudent for Council to plan and purchase property to meet current and future demand. In this section building asset capacity is examined where relevant. Each property type has different requirements for asset use and capacity, for example, the libraries have the NZ Library Standard to guide building design and capacity requirements.

The Covid-19 pandemic of 2020 provided opportunities for new ways of working including working remotely and hot desking. Council has approved flexible working guidelines which may have an impact in the future capacity demands on some facilities if the uptake for alternative working location options are adopted.

#### Community Service Building Capacity - Libraries

Through the preparation of SDC Library's for Life Strategic Plan 2008 – 2018 the current level of utilisation and capacity of Libraries in the district has been analysed. The NZ Library standard guides what floor areas should be applied per head of population in New Zealand. The standard states that for every 3,000 head of population 210 square metres in floor area should be provided to meet the population catchments numbers. The table below indicates the current capacity measured against the national standard.

Library	Estimated Current Population Catchment	Required Building size @ 210m <sup>2</sup> per 3,000 head of popn	Actual library size (m <sup>2</sup> )	Issue/Action
Darfield	11,811	826	700	Close to capacity requirements - Building remodelled & extended in 2009/10.
Leeston	9,378	656	650	Meets capacity - Building remodelled for Library purposes in 2008/09. New facility planned for 2022/23 due to weather tightness and earthquake prone areas within existing building at least 600m <sup>2</sup> plus additional community centre space
Lincoln	19,291	1,350	700	Facility constructed and opened 2014 (designed to enable future extension). It is possible that some of the catchment that could utilise Lincoln Library also utilise the adjacent Christchurch City Library facilities.
Rolleston	30,989	2,169	2,200	Te Ara Ātea will open in October 2021

Table 13-9: Libraries Building Capacity

Darfield, Leeston and Lincoln libraries also provide general customer service functions and the current building capacities are adequate to deliver this service.

Some library staff are currently housed in interim accommodation at Rolleston House (Council leased building), with the intent to relocate them to Te Ara Ātea once this opens in late 2021.

### **Community Service Building Capacity – Rolleston HQ**

The Rolleston Council headquarters building (3,300m<sup>2</sup> in floor area) built in 2007 and a further extension of an additional pod was carried out in 2019 (225 m<sup>2</sup> in floor area). The building currently accommodates 257 full and part time staff as well as Council meeting requirements. The building layout provides “pods” for sectional groupings. The demand for Council services has increased and further staff have been employed. A temporary portacom building has been placed next to the Headquarters building to accommodate staff and this should remain until 2022 when the district plan renewal programme is complete. There is potential for an area of office space in the Selwyn Health Hub, that could be utilised for interim office space should the need arise.

In July 2020, the Government launched the Three Waters Reform Programme, a three-year programme to reform local government three waters service delivery arrangements. As an outcome of this there is the potential for the current infrastructure team to be relocated to alternative office accommodation. As such the determining of future Rolleston HQ capacity requirements will be carried out in the next LTP process when the potential impact on staffing numbers based on the Water Reform Programme will be more clearly understood.

### **Depots Utilisation**

Depots are no longer being used as storage facilities and workshops for delivery of maintenance contracts. From a strategic perspective it may be prudent for Council to retain some dis-used sites if contract and maintenance arrangements change in the future. This would enable some flexibility for alternative maintenance contract service delivery approaches to be considered. However it is planned to continue to rationalise Council ownership of sites over time.

#### ***13.4.3 Forecast Property and Buildings Requirements***

Community demand for property and buildings to support delivery of services is expected to continue into the future and will be influenced by the factors mentioned above. In order to determine future capacity and provision requirements the following process has been used:

- Identify current deficiencies in building/property provision (against standard criteria where applicable)
- Determine future requirements for the 10 year planning in consideration of applicable demand factors
- Build in “future proofing” in terms of capacity

The outcome of this process has defined the need for a number of new or extended buildings. This information is set out under Section 13.4.5 – Meeting Demand through Asset Growth.

#### ***13.4.4 Demand Management***

‘Demand Management’ is:-

“The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or to defer capital expenditure”.

The Council needs to consider how it intends to manage the demand for Council services and facilities through other mechanisms rather than asset related solutions. In particular the Council must consider how it can operate this activity in a manner that promotes sustainable management of assets.

As mentioned, the population in Selwyn District is predicted to increase and this growth will place increasing pressure on the district’s property assets and facilities. In addition there are other demand factors to consider associated with specific services.

The Council moved its HQ to Rolleston in order to house the growing number of staff resources needed to service increased customer demands that is directly related to the growth of the District. As the District continues to grow the Council will need to plan how it can best deliver and support the required services.

Meeting the future properties demand requirements and the cost of provision and ongoing maintenance will be a significant challenge to SDC. Consideration must be given to a range of actions to meet this challenge including non-asset demand techniques.

## Demand Management Approach

The demand management initiatives that are being used or can be considered for this activity are:

- Work interdependently with other agencies, businesses and the community to provide community facilities
- Co-locate services to optimise building and supporting infrastructure requirements
- Re-use and remodel existing buildings for alternative uses where this is functionally and economically practical
- Regulate demand and use through application of District Plan rules, SDC Bylaws and Policies
- Improve the serviceability and utilisation potential of existing facilities through implementation of annual capital improvement programmes
- Create new assets and facilities or carry out extensions to accommodate demand
- Review service provision to reflect customer demand preferences
- Developing policies to provide effective controls on uses
- Promote community involvement and stewardship of properties e.g. heritage buildings
- Actively seek investment and partnerships with the private sector or other public agencies on property projects
- Investigate lease of buildings rather than developing new buildings or purchase
- Review and renegotiation of commercial lease arrangements
- Review current land and property holdings with a view to disposal of those identified as surplus to requirements

### 13.4.5 Meeting Demand through Asset Growth

Demand for additional or improved properties and buildings to support service delivery will continue as the population continues to increase. This means there will be a need for Council to develop new, extended or refurbished buildings.

In order to meet projected demand a number of existing buildings (especially libraries/service centres) have already been replaced or extended to provide additional capacity.

Overall, the current distribution of buildings/properties to support services (libraries, service centres, depots) across the district is adequate and correlates with the main concentrations of population. As the population growth is predicted to occur in these same localities there are no plans to build completely new facilities in other locations. Prebbleton is expected to grow but this is in relatively close proximity to Lincoln and will be adequately serviced from the facilities provided there. This situation should be reviewed during the planning period to ascertain community views on this issue.

The following table sets out information on demand issues that may be met through provision of additional assets.

Location/Building	Demand Issue	Asset Requirement
Rolleston Library/Community Facility	Extra capacity	Te Ara Atea under construction and will open in late 2021. Floor area of 2,200 m <sup>2</sup> .
Health Hub - Rolleston	Demand to accommodate integrated health services in conjunction with private health service providers and CDHB	The Selwyn Health Hub is currently under construction opening in 2021. This is a building for delivery of health services to meet community needs, with the space being leased to service providers. Initial building size is 2,000 m <sup>2</sup> with 80 car parks
Leeston Medical Centre	Demand to accommodate integrated health centre with option for future extension	New facility to be constructed in 2021
Leeston Library	Integrated Library and Community Centre	New facility to be constructed in 2023 600m <sup>2</sup> plus additional community space

Table 13-10: Property & Building Assets Required to Meet Demand



Building facilities with the capacity to add or move services as needs change has become known as 'future-proofing' and is very desirable for the Council as it looks at new premises and in purchasing strategic land sites.

Further details on actual new asset requirements resulting from growth and demand are set out in Section 13.5.7.

## 13.5 Managing Assets

This section explains how property and building assets are managed and operational service delivered. It also covers the strategies employed for managing the assets and identifies maintenance, renewal, new asset and disposal programmes.

### 13.5.1 Management Strategy

The Council has adopted a variety of arrangements for management of property and building assets which is generally based on the property type and use. The current management situation for each building/property is outlined in Table 13-12. The general approaches adopted are as follows:

**Heritage Buildings** – Council provides overall support and administration and in some cases day to day management is via local community/historical groups. Council provides a budget for maintenance and renewal works. Some uses may be regulated by a lease agreement.

**Community Service Buildings (Libraries, Service Centres and HQ)** - Council is responsible for all management, maintenance and asset planning requirements.

**Property and Buildings:** Overall management by Council with occupation subject to lease arrangements in some cases. Basic maintenance works are the responsibility of the tenant and the Council undertakes major renewal and refurbishment work as required.

**Commercial Properties:** - Overall management by Council with occupation subject to commercial lease agreement. Basic maintenance works are the responsibility of the tenant and the Council undertakes major renewal and refurbishment work as required and expects to fund this from rental returns.

**Darfield Medical Centre** – Overall management by Council with occupation subject to a lease agreement. Basic maintenance works are the responsibility of the tenant and the Council undertakes major renewal and refurbishment work as required.

**Glentunnel Holiday Park** – Overall management by Council with occupation subject to a lease agreement. Basic maintenance works are the responsibility of the tenant and the Council undertakes major renewal and refurbishment work as required and expects to fund this from rental returns.

**Raeburn Farm** – Overall management by Council with farming use subject to a lease agreement.

**Other Strategic Properties** – Council manages all these properties. In some cases they may be leased for land management purposes e.g. grazing license.

The District's properties and buildings portfolio is managed by the Council's Property Group. Strategic planning is the responsibility of the Manager Open Space and Property. Service delivery functions such as arranging maintenance and inspections and dealing with tenancy matters are undertaken by the Facilities Team. The Property Acquisitions, Disposals and Leasing Team is responsible for other property services including lease and licence administration.

It is intended to develop a formal strategy to help with decision making on property assets particularly in relation to disposal and sustainable management.

Maintenance and renewal work programmes on properties and buildings are currently carried out by contractors on an as required basis. Initial work has commenced on reviewing the contract arrangements with a view to establishing either a facility management approach or "packaging" contracts for particular services or asset types. A combined cleaning contract is in place for Council buildings.

Procurement decisions including maintenance and operations contracts are made in accordance with the Council's Asset Delivery Procurement Strategy 2010 which sets out guidelines for procurement in the Community Facilities area.







### 13.5.2 Asset Description






This section covers a description of the facilities and assets that support the Council's Property and Buildings Activity. The buildings/properties are divided into the following categories for management purposes:

- Heritage Buildings – 14 sites
- Community Service Buildings – 5 sites Service Centres/Libraries/Council Offices (most are combined facilities)
- Property Buildings – 7 sites
- Commercial Buildings – 8 sites
- Strategic Land– 6 sites
- Other Properties – mainly freehold (vacant) land

A physical description of each of the properties and buildings is set out in the following tables.

## Heritage Buildings and Historic Sites

Building	Location	Built	Description / Valuation	Major Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Prebbleton Cottage (Ceres Cottage)	Blakes Rd, Prebbleton	c. 1890	Early weatherboard building of about 100 m2 that was occupied by the Prebble Family. To be used for community purposes	Building Cyclical Maintenance 2023	Managed via Prebbleton Community Association	Good	
			Land: \$320,000 Improvements: \$185,000	New Heat Pump 2028 Fit out Renewal 2028	Refurbishment to be completed and trust established to run the facility		
Coronation Library	Corner of Liffey Pl & James St, Lincoln	c. 1880	Early building with weatherboard cladding & iron roof Chimney damaged in earthquake and replaced	Building Cyclical Maintenance 2023	Managed by SDC. Leased to Lincoln Art Group	Good	
			Land: Not valued Improvements: Not valued		Building and Site Heritage Listing H25		
Pioneer Hall	Kildare Tce & Gerald St, Lincoln	1874	Weatherboard cladding & iron roof. First library for Lincoln. Houses a collection of historical material	Building Cyclical Maintenance 2025	Managed by the Lincoln & Districts Historical Society	Good	
			Land: Not Valued Improvements: \$60,000		Building and Site Heritage Listing H24		
Liffey Cottage	James St, Lincoln	1875	Early building with weatherboard cladding & iron roof. Restored as a working man's cottage.	New Heat Pump 2020 Building Cyclical Maintenance 2022	Managed by the Lincoln & Districts Historical Society	Good	
			Land: \$150,000 Improvements: \$110,000		Building and Site Heritage Listing H27		
Darfield Jail	South Terrace, Darfield	1880	Weatherboard building of about 60 m2 that was previously used as a police holding cell	Building Cyclical Maintenance 2021	Managed by Darfield Township Committee	Average	
			Land: Not valued Improvements: Not valued		Building and Site Heritage Listing H5		
Homebush Railway Hut	Westview Reserve, Darfield		Weatherboard cladding with iron roof. Railway wagon, Points Lever, Railway track	Building Cyclical Maintenance 2025	Managed by SDC	Very Good	
			Land: Not valued Improvements: Not valued				

Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Glentunnel Library	Homebush Rd, Glentunnel	c. 1910	Small brick building with iron roof. Run as a library by local volunteers.	Building Cyclical Maintenance 2024	Managed by Glentunnel Public Library Trust	Good	
			Land: Not Valued Improvements: Not Valued		Building and Site Heritage Listing H12 HNZPT List No:1790 Category 2 Earthquake strengthened in 2018		
Malvern Museum	Philip St, Glentunnel	1909	Early building with weatherboard cladding & iron roof. Used for museum. Recent extension.	Roof Renewal 2021 Building Cyclical Maintenance 2029	Managed by Malvern District Historical Society	Good	
			Land:\$70,000 Improvements:\$225,500				
Lake Coleridge Post Office	Hummocks Rd, Lake Coleridge	1954	Weatherboard clad building with iron roof. Ex post office now not used. 36m <sup>2</sup> floor area.		Managed by SDC (and NZ Post?)	Good	
			Land: \$225,000 Improvements: \$75,000		Not currently used apart from Post Office boxes		
Tarling Common Railway Hut	Whitecliffs,		Weatherboard cladding and iron roof.	Building Cyclical Maintenance 2029	Managed by SDC	Good	
			Land: Not valued Improvements: Not valued		Located on Tarling Common		
Tai Tapu Library	Old Tai Tapu Rd, Tai Tapu	1932	Local stone construction with tile roof. Run by volunteers as a community library. Conservation plan prepared. Use of remainder of Paparua Funds for building maintenance	Roof Repairs 2020/21	Owned by Tai Tapu Library Trustees, Managed by SDC via MoU	Good	
			Land: Not valued Improvements: Not valued		Building and Site Heritage Listing H51 HNZPT List No: 4394 Category 1 Identified as earthquake prone.		






Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Thompson Memorial Library	Southbridge	1931	Plaster over brick/concrete with iron roof	Windows and Exterior upgrade in conjunction with Southbridge Hall 2019/2020	Managed by local committee	Average	
			Land: Valued as part of Community Centre Improvements: \$63,000		Building and Site Heritage Listing H45		
Brookside Public Library	4-10 Brookside and Burnham Road Brookside	1874	Small, timber frame and weather board cladding with corrugated iron roofing	Building Cyclical Maintenance 2023	Managed by SDC	Good	
			Land: Not Valued Improvements: Not Valued		Building and Site Heritage Listing H422		
Bankside WWII Fuel Depot	Breadings Rd, Dunsandel	1942	Brick blast pit (97,000 bricks) for fuel tank (40mtrs diameter, 9-12mtrs deep), and remnants of the pumping station, shafts and gate posts survive.		Managed by SDC	N/A	
			Land: Not valued Improvements: Not valued		Building and Site Heritage Listing H404 HNZPT List No: 7727 Category 2 Most intact example in NZ of blast wall aviation fuel depot.		

Table 13-11: Description of Heritage Property & Buildings

## Community Service Buildings







Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Darfield Library and Service Centre	South Tce & Mathias St, Darfield	1968	Timber frame with brick cladding & metal roof. Building extended in 1984 & refurbished in 2000. Library extension in 2011.	Building Cyclical Maintenance 2023/24 and 2028/29 New Roof 2030/31	Managed by SDC	Good	
			Land: \$425,000 Improvements: \$1,808,000		Roof Leaking repairs carried out in 2019/2020 New Hevac in 2019 Seismic strength – upgrade work completed in 2016/17		
Leeston Library, Medical Centre and Service Centre	High St, Leeston	1969 extension 2000	Brick construction with Butynol roof. Floor area of 1,310m <sup>2</sup> . Building was extended and refurbished in 2000. Building remodelled for Library, Medical Rooms, Archive storage, History room, Plunket Rooms, & Community Care in 2008.	New Facility 2023 in alternative location	Managed by SDC	Not Assessed	
			Land: \$520,000 Improvements: \$1,830,000		Roof system is failing and earthquake prone building		
Lincoln Library and Service Centre	Gerald St, Lincoln	2013	700m <sup>2</sup> building constructed from metal with stone cladding around the base. The building is surrounded by green space.	Building Cyclical Maintenance 2023/24 Hvac Renewal 2026/27	Managed by SDC	Very Good	
			Land: \$1,800,000 Improvements: \$2,435,000		New facility 2014		
Rolleston Library	Rolleston Dr, Rolleston	2000	Part of the Rolleston Community Centre Complex. Pre-cast concrete wall construction & metal roof. Library floor area is approximately 270m <sup>2</sup>	Te Ara Ātea opens in 2021	Managed by SDC	Assessed as part of the Community Centre	
			Land: Valued as part of Community Centre Improvements: Valued as part of Community Centre		Old library to be repurposed community space once the new civic space opens.		
Selwyn District Council HQ Building	Norman Kirk Dr, Rolleston	2007 extension 2020	Architectural design single story building using variety of materials & based on "green" building principles. 3,300m <sup>2</sup> floor area. Extension completed in 2020 (385m <sup>2</sup> ) providing a new pod, customer centre and ancillary services. Carpark extended to include 122 + 30 carparks. Council rooms strengthen to IL4 for use as civil defence operations centre.	Remaining Pod Refurbishment 2021	Managed by SDC	Good	
			Land: \$6,200,000 Improvements: \$14,575,000		On going issues with roof leaking and weather tightness		

Table 13-12: Description of Community Services Property & Buildings

## Property and Buildings

Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Lincoln Toy Library	North Belt, Lincoln	c. 1960	Converted existing concrete block shed of about 32 m <sup>2</sup> in area		Managed by SDC and leased to Lincoln Toy Library	Average	
			Land: On LEC land Improvements: \$72,000		Nil		
Lincoln Play Centre	North Belt, Lincoln	2010	Modern building with colour steel cladding and long run roof. Floor area is 158 m <sup>2</sup>		Managed by SDC and leased to Play Centre Association	Good	
			Land: On LEC land Improvements: \$269,000		Nil		
Lincoln Plunket	North Belt, Lincoln	Relocated 2010	Metal powder coated cladding and colour steel roof. Relocated to site. Floor area is 86 m <sup>2</sup>		Managed by SDC and leased to Plunket Society	Good	
			Land: On LEC land Improvements: \$121,000		Nil		
Glentunnel Campground	Glentunnel Domain, Homebush Rd	1988 & 1965	Consists of an amenities building of concrete block construction with colour steel roofing (203m <sup>2</sup> ) & an older toilet building (28m <sup>2</sup> ) a set of cabins and a house/office.		Managed by SDC. Leased to Camp ground operator	Camp: Good House and Office: Very Poor Cabins: Average	
			Land: \$200,000 Improvements: \$406,000		House upgrade required as in very poor condition.		
Hororata Depot	Bealey Rd, Hororata	1920s	No longer used as Depot County House and Depot sheds/workshops demolished. FENZ Fire Station on site. Council House (Blackberry Patch) on site	Not actively maintained	Managed by SDC with part maintained by FENZ (NZFSC). Grazing lease in place		
			Land: \$265,000 Improvements: \$62,500		Land is crown reserve and therefore sale is problematic but should be considered for revocation given under lying Living Zone		
Leeston Depot	Leeston Road		Large corrugated iron workshop.	Not actively maintained	SDC – leased to Leeston Heritage Park Heritage Group	Average	
			Land: \$175,000 Improvements: \$320,000		Lease requirements are that Trust maintain this shed.		






Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Leeston Fire Garage	Station St, Leeston		3 bay garage with colour steel cladding and roof, concrete slab foundation. 3 Roller doors		Managed by SDC	Good	
			Land: Owned by Telecom, SDC leasehold Improvements: Not Valued				
SDC Izone Yard	83 Detroit Drive		Land used as SDC storage yard. No building, but a portacom and tent structure		Managed by SDC.		
			Land: \$200,000 Improvements: Not Value		Potential to sell this site and construct purpose built storage on other Council owned Izone property		
Southbridge Depot	St John Street Southbridge		No longer used as Depot Depot sheds demolished Water Well and Pump station constructed. Vacant land.	Not actively maintained	Managed By SDC – vacant but partial use for well and pump station		
			Land: \$300,000 Improvements: \$5,000		Possible future recreation reserve area for the township or reserve exchange Crown land so difficult to sell		

Table 13-13: Description of Miscellaneous Property & Buildings

## Commercial Property and Buildings

Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
Darfield Medical Centre	159 Horndon Street, Darfield	2014	Newly built concrete block and plaster facility offering General Practitioner and nursing services	Building Cyclical Maintenance and Fit out Renewal 2027/28 Hevac Renewal 2027/28	Managed by SDC. Leased to Medical Practice	Good	
			Land: Leased from CDHB Improvements: \$790,000 Valued Annually as part of Investment Portfolio 2020		Car park redevelopment required – carpark is too small		
5 Mathias Street, Darfield (ex Darfield Depot)	5 Mathias St, Darfield	1970s,	Depot comprises 4 buildings of concrete block or corrugated iron construction. Includes implement shed, workshop, roading building, offices, lunch room & toilets. Office is a modern brick building with colour steel roof. 400m <sup>2</sup> floor area	Main workshop strengthened and new roller door installed 2020.	Managed by SDC. Commercial lease in place. Potential for other community uses on site	Depot Workshop Average Depot Sheds Average to Poor	
			Valuation: \$1,250,000 Valued Annually as part of Investment Portfolio 2020		Land now freehold Potential to sell adjacent land that Council owns		
3 South Terrace, Darfield and 1 Ritso Street		Land Lease	Leased land of previous Sicon Office site. Lessee NPD have built a service station on this site. The 1 Ritso Street land and house are included in the lease		Managed by SDC. Commercial lease in place	Land Lease Only	
			Valuation: \$1,730,000 Valued Annually as part of Investment Portfolio 2020		Land Only		
Sicon Office and Yard	85 Hoskyns Road, Rolleston	2019	Newly built Office, and two workshops and plant storage shed, plus carpark and yard area		Managed by SDC. Commercial lease in place	Office Very Good, Workshops Good	
			Valuation: \$7,085,000 Valued Annually as part of Investment Portfolio 2020		New Build		
51-63 Detroit Drive, Rolleston	Izone				Managed by SDC. Commercial lease in place	Main Building Good Painting Building Good	
			Valuation: \$12,600,000 Valued Annually as part of Investment Portfolio 2020				

Building	Location	Built	Description / Valuation	Projects	Managed By / Strategic Issues	Overall Condition	Photograph
81 Detroit Drive, Rolleston Izone	Izone	Land Lease	Fenced Yard with Commercial Lease		Managed by SDC. Commercial lease in place	Land Lease Only	
			Land Value: Improvements:		Land and Fence Only		
Lincoln Country Club	Edward St, Lincoln				Managed by SDC. Commercial lease in place	Good	
			Land: \$1,000,000 Improvements: \$260,000		Adjacent land has been subdivided into 5 sections for sale (2021). The remaining section will be retained as recreation reserve.		

Table 13-14: Description of Commercial Properties and Buildings



## Strategic Land

In addition to the buildings identified in Section 13.5.2 above, the Council also has some other strategic properties (mainly land) that are managed as part of this portfolio. These properties are described in the following table.

Site	Land Area	Description	Strategic Issues
Breach Block & Adjacent Council owned land, Rolleston	9.3 ha	Site of SDC HQ balance is vacant land. Mostly Business 2 Zone.	<p>To date has been used for:</p> <ul style="list-style-type: none"> <li>Part used for Kidman St</li> <li>SDC HQ extension including carpark</li> <li>Park and Ride facility</li> <li>Sold to MoE for Rolleston Primary School Extension</li> <li>Sold to NZ Fire Service for fire station site</li> <li>Land leased to St John on which they have constructed an ambulance station. They have purchased the former house on site.</li> </ul> <p>Future use:</p> <ul style="list-style-type: none"> <li>Health Hub and carpark under construction in 2020</li> <li>Council may retain land for strategic purposes or sale (part potentially to NZTA for flyover).</li> </ul>
Raeburn Farm, Darfield	139 ha	Farm land – leased for farming purposes	<ul style="list-style-type: none"> <li>Purchased for location of sewerage treatment facility. Reticulation of sewerage directly to Rolleston for treatment is being consulted on in 2021 LTP which may make this site surplus to requirement.</li> <li>Leased for grazing</li> <li>CPW irrigation application to increase productivity and return</li> </ul>
Vege Block, Lincoln	3.4 ha	Former Crop & Food Research land	<ul style="list-style-type: none"> <li>Purchased for Lincoln Event Centre location</li> <li>Adjoins Lincoln Domain</li> <li>Part for used for road (Meijer Drive)</li> <li>Decision on future use of balance block to be confirmed</li> </ul>
Wrights Block, Kirwee	26 ha	Farm land acquired from former Selwyn Plantation Board	<ul style="list-style-type: none"> <li>Part (2 ha) occupied by Kirwee Domain at time of purchase</li> <li>Total of 6 ha has been surveyed off and added to the Domain</li> <li>Balance land is grazed under lease agreement</li> <li>Balance identified for future rural residential use in Malvern Area Plan &amp; will be retained pending the outcome of the District Plan review</li> </ul>
Former Rolleston Reserve Land	4 ha	Part of Rolleston Reserve that was subject to a reserve exchange process to enable land to be used for Rolleston Town Centre development	<ul style="list-style-type: none"> <li>Land has been re-zoned under the LURP for business and community key activity centres</li> <li>Part (approximately 9,500 m<sup>2</sup>) will be used for the site of the under construction Te Ara Ātea with associated community and business development</li> <li>Part used for road extension (George St)</li> <li>Balance of site for commercial development (sold or leased)</li> <li>Proceeds from sale to be used for reserve development</li> </ul>

Table 13-15: Strategic Properties

## Other Properties

The Council has a small number of other properties covered by this plan that are generally vacant land areas held in freehold title that have been purchased for an earlier purpose or had ownership transferred to Council. These are, in most instances, relatively small in area and are not used by Council for any specific purpose or as part of another service. A number of these properties have been identified as being surplus to Council requirements and will be disposed of over the next few years.

## Timeframe for Provision of Property and Buildings Assets

Many of the buildings and properties are required to support key Council services and will be required for the foreseeable future (libraries, service centres, council offices, depots). It will be necessary to maintain and improve the asset network to continue to support these services. There are some buildings and properties that are now surplus to Council requirements and these will be either redeveloped or disposed of during the 10 year planning period.

## Property & Buildings Asset Valuation

A valuation conforming to IAS16 has been carried out for buildings included in this service area. The table below sets out a summary of the asset valuation as extracted from the Fixed Asset Register at 30 June 2019 plus adjustments for 2019/20 and 2020/21. Note this does not include land value.

Asset Area	Asset Depreciated Replacement Value (\$)
All Property & Buildings	55,359,508

Table 13-16: Property & Buildings Asset Valuation

### 13.5.3 Asset Condition

A condition assessment of all property and building assets was carried out in 2020. This project involved capture of all assets to component level and applying a condition grade based on NAMS criteria. The grades were given from 1 to 5; 1 being very good and 5 being in very poor condition.

Asset condition is an assessment of the structural integrity of the building and alongside its age provides an indicator of its position within its lifecycle. When combined with performance results, risk and economic factors, it provides the necessary information to produce a renewal and improvement programme.

The series of tables below summarise the condition scores assessed for each building by totalling each individual component score by the total number of components for that building (total condition component score/total number of building components = average condition score for building). Grade 3 is an average score and also a minimum overall acceptable grade for Council.

Where grades assigned to individual component are 4 (Poor) or worse this triggers the need to undertake remedial maintenance work or renewal.

In addition, remaining useful life (RUL) for all asset components was determined based primarily on condition compared with industry standard useful lives. This information has been used, in conjunction with risk and economic factors, to identify timing and costs for future renewal and maintenance works.

A key learning from this assessment is the complexity of operating systems within newer facilities cannot use condition as determining factor for renewal. E.g. Hevac renewal can be indicatively programmed for renewal based on an accepted industry life, however trend analysis of maintenance and failures is required to determine the optimum time for renewal, before running to failure.

### Heritage Buildings

Most of the heritage buildings scores range in the “good” to “very good” condition range. The Thompson Memorial Library is being upgraded in conjunction with the window and exterior upgrades being carried out on the adjacent Southbridge Hall in FY 2020/21. The Darfield Jail also had an average score and requires an external/internal repaint and floor reseal which has been included in the budget for 2023.

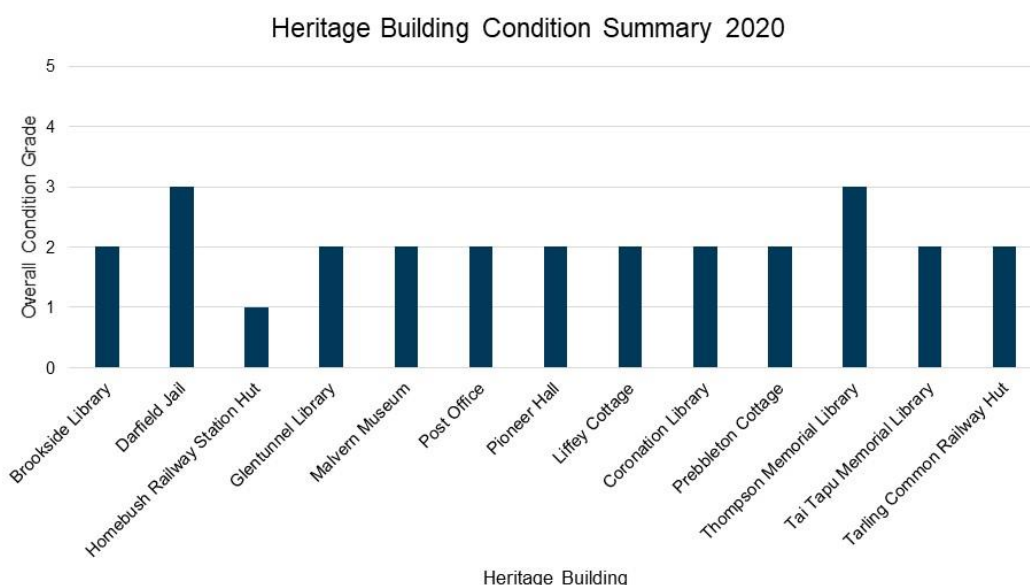


Figure 13-1: Heritage Buildings Condition Summary

### Community Service Buildings

The library and service centre buildings overall are in good to very good condition. This indicates that most of these buildings are in a sound and serviceable condition and there are no serious issues that signal the need for extensive renewal work. The Leeston Library was excluded from assessment as the intent is to build a new facility in 2022 and Rolleston Library will be managed as part of the community centre once Te Ara Ātea opens.

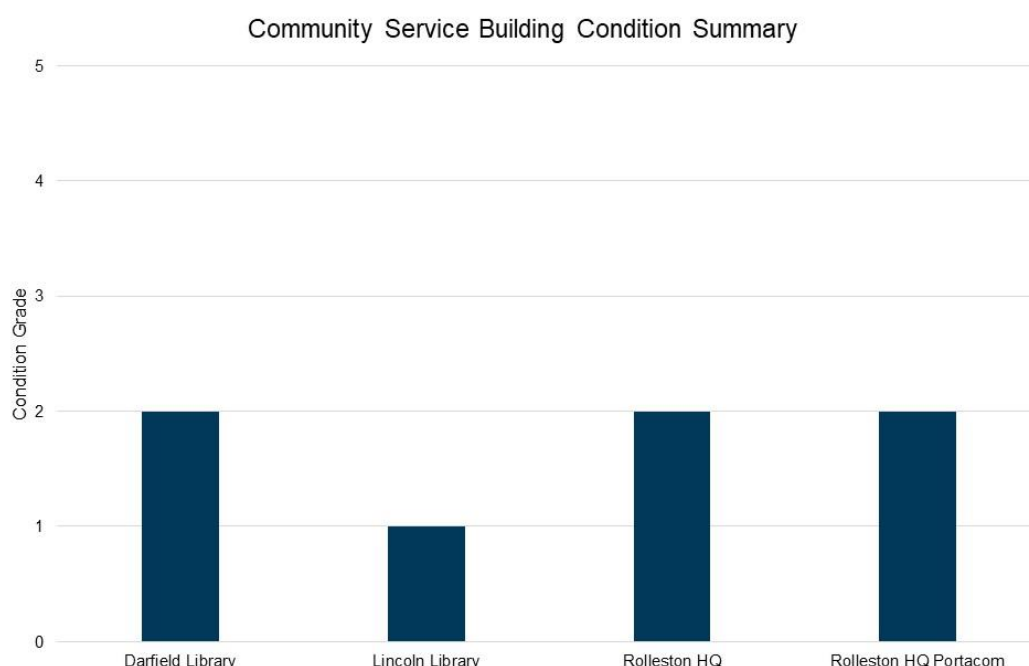


Figure 13-2: Library & Service Centre Buildings Condition Summary

The graph below shows the breakdown of condition grade by asset count. There were very few poor grade assets. These grades relate to the concrete blockwork ramp at Darfield Library which has efflorescence, and a blown ramp light, these will be addressed via maintenance work. These also relate to worn carpet and wall finishes in Rolleston HQ which will be addressed in FY2021 as part of the remaining pod upgrades.

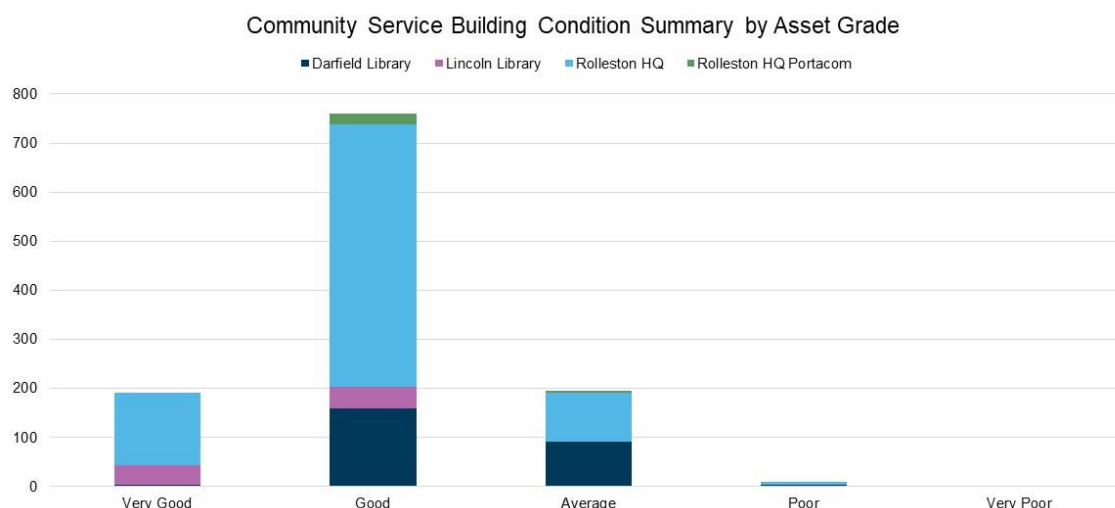


Figure 13-3: Library & Service Centre Buildings Condition Summary

### Commercial Property Buildings

The commercial buildings overall are in good to very good condition. This indicates that most of these buildings are in a sound and serviceable condition and there are no serious issues that signal the need for extensive renewal work. The depot workshop and sheds at Darfield are in average condition which is to be expected for 1970's construction and their use.

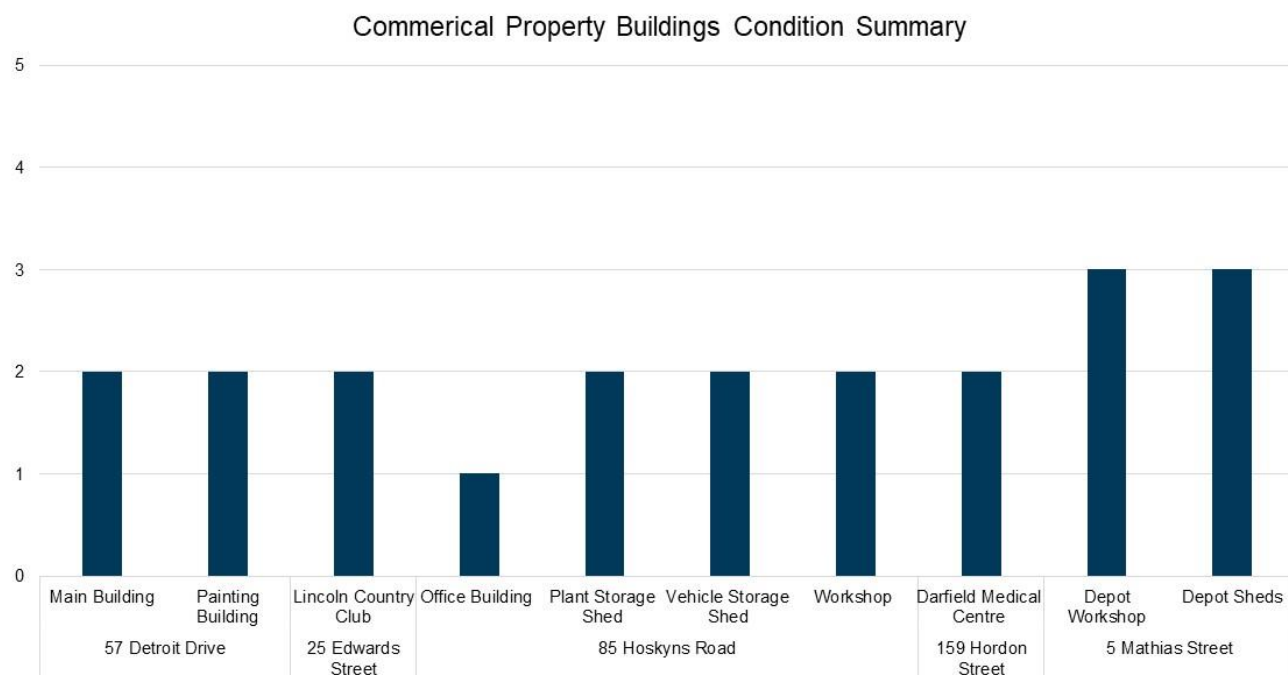


Figure 13-4: Commercial Buildings Condition Summary

### Property Miscellaneous Buildings

The graph shows that these properties are in a reasonable condition with most in overall 'good' good condition. There were some issues identified at Glentunnel Holiday Park where the lease holder had not kept up with maintenance for the House and Office. This is being addressed in 2019/2020 budget. The cabins owned by Council have been programmed for refurbishment in 2021.



Figure 13-5: Miscellaneous Buildings Condition Summary

### Property and Buildings Car Parks

A separate condition assessment was undertaken to determine the condition of the car parks that service the property and buildings. This is used to calculate future sealing and reconstruction works as well as identifying any repairs needed to maintain these assets to a serviceable standard. The results of this assessment are depicted in the graph below. The "poor" grades relates to a section of the Darfield Library carpark, the Glentunnel Campground gravel road and the Lincoln Country Club carpark. These have been programmed for repair/renewal. The "very poor" grade relates to Leeston Library which will be addressed when the new library is constructed.

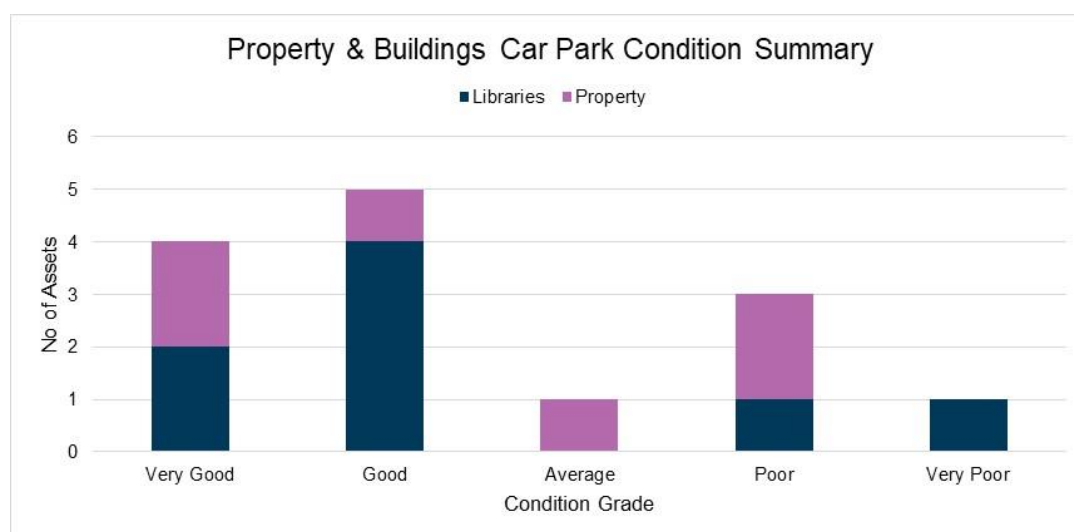


Figure 13-6: Property & Buildings Car Park Condition Summary

### 13.5.4 Asset Reliability

Asset performance for the property and buildings portfolio has not been formally assessed. Building reports have been prepared for a number of the key buildings that provide information on performance issues. Observing maintenance history on each site indicates that these assets generally fulfil their functions adequately to an acceptable standard. By examining maintenance records over the last three years and from building reports prepared, a number of issues relating to performance have been identified. These are recorded in the table below.

Building	Performance Issue	Proposed Action (5 years)
Darfield Library & Service Centre	The tray roof and storm water system has periodically malfunctioned. This has resulted in minor internal damage from water intrusion.	<ul style="list-style-type: none"><li>Regular maintenance programme to clear gutter &amp; spouting</li><li>Roof repairs and repainting in 2019/20 with renewal planned for 2030/31</li><li>Strengthening completed in 2016/17</li></ul>
Leeston Library, Service Centre & Medical Centre	Roof leaking and water intrusion Earthquake prone in one section	<ul style="list-style-type: none"><li>Construction of purpose built library in 2023</li><li>Construction of purpose built Medical Centre (with option for extension) in 2021</li></ul>
Selwyn District Council HQ	Weather tightness – roof, parapets	<ul style="list-style-type: none"><li>Butynol roof replacement 2022</li><li>Weather tightness budget from 2020 which will include new parapets</li></ul>
Rolleston Library and Service Centre	Issues with the roof system failing (for the entire Community Centre building)	<ul style="list-style-type: none"><li>Budget for weather tightness repairs in LTP.</li><li>Timing of a new roof will be based on the decision of the future use of this building</li></ul>
Glentunnel Holiday Park	Effluent disposal system does not operate effectively & is not compliant  House/office in very poor condition due to deferred maintenance	<ul style="list-style-type: none"><li>New system planned for completion in 2020/21</li><li>Upgrades to toilet block to be completed in 21/22</li><li>Options for upgrading/renewal of Very Poor condition house commencing in 2019/20</li></ul>
Tai Tapu Library	Building has been identified as Earthquake Prone	<ul style="list-style-type: none"><li>Will require strengthening in 20 year time frame or as part of building repairs</li><li>Council may assist with this work as it is owned by a Trust</li></ul>

Table 13-17: Property & Buildings Asset Performance Issues

### 13.5.5 Operations and Maintenance

Maintenance for properties and buildings has, in the past, primarily been undertaken on a reactive basis in response to a particular issue that has arisen or identified through inspections. Operations such as cleaning have been based on individual arrangements to suit specific situations. This is, in part, due to the dispersed location of the property assets. The future strategy is to develop a more planned approach and to undertake regular property inspections via the assigned facility/building manager.

#### Operations

The main operations activity related to buildings/property is cleaning. Buildings that are directly managed by Council (i.e. not subject to lease agreement or managed by a volunteer group) have a variety of cleaning arrangement in place. These are undertaken by local contractors and the cleaning frequency is commensurate with the level of utilisation. Cleaning of buildings that are managed under lease agreements are the responsibility of the lessee.

Other operations managed under contract are sanitary services, pest control, alarm monitoring and security patrol.

#### Maintenance Strategies

Three categories of maintenance are performed on property and building assets and these are outlined below.

**Reactive Building Maintenance** - Repair of assets required to correct faults referred to Council by building users or found during inspections. Council Building users can “Log-A-Job” electronically on-line which goes



to the facilities team for action. The approach is to respond to maintenance issues on a priority basis in consideration of the following factors:

- Safety/health of building users/occupant
- Building functionality is comprised or affected
- The repairs are needed to protect assets from further deterioration and cost

The necessary repair work will be arranged by the Facilities Officers who will engage a suitable contractor from the “Approved Contractors List” (Site Wise health and safety approved contractors).

Reactive maintenance required on leased properties is arranged by the lessee. Similarly with heritage buildings the management committee/group will directly organise work but this may be paid from the budget allocated by Council.

**Planned Building Maintenance** – Also defined as preventative or programmed maintenance. Typical work includes repainting of external surfaces, repainting and redecoration of building interiors, building wash downs.

The programme and priority for work is based on condition inspections and reporting to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work. Priority also considers the consequences of asset failure on levels of service, costs and safety.

The planned maintenance programme will be regularly reviewed and updated at least every three years based on condition inspections, maintenance trends and risks. This activity will be implemented by contracts with specialist tradesmen depending on the nature of the work.

Condition surveys and developing the building maintenance plan is undertaken as part of reviewing asset management plan on a three yearly cycle.

As with reactive maintenance, lessees are responsible for arranging and meeting the costs of planned maintenance works.

Planned maintenance works for heritage buildings are generally organised by Council staff in consultation with the management committee/group. A schedule of planned maintenance work has been prepared based on condition information.

**Grounds Maintenance** – This work covers the maintenance of any grounds and car parks directly associated with the building. Where the properties are directly managed by Council and with most heritage buildings the grounds maintenance is carried out under the C1419 Parks and Reserves Operations and Maintenance Contract which is currently undertaken by SICON Ltd.

Contract Number 1419 includes the following activities:

- Grass maintenance on a programmed frequency depending on the specified cut height
- Garden maintenance - weeding, edging
- Litter removal
- Tree and hedge maintenance and specialist arboriculture services
- Spraying edges
- Maintenance of any structures – fences, seats etc.
- Grounds maintenance for leased properties is the responsibility of the lessee.

### Inspection and Reporting

An inspection and reporting programme is a critical aspect of ensuring that managers are aware of the condition of assets and services that are provided to the required standard on a reliable basis.

Five general categories of inspection and reporting apply to properties and buildings:

1. Routine service inspections and reporting by cleaning contractors;
2. Regular (six-monthly) inspections of leased properties;
3. Independent audit and inspection of grounds maintenance as part of Contract No. 1419

4. Formal periodic building condition inspections and report;
5. Building Warrant of Fitness and compliance inspections.

Service inspections are undertaken by the cleaning contractor as part of the cleaning service to identify any immediate issues that require rectification.

Annual inspections of leased properties have not been formally undertaken to date but it is planned to initiate this process from 2021/22 as part of developing new contracts for maintenance and operational work.

Independent Audits are carried on sites that are maintenance under C1419 and include property and building sites. Results of the audits record any aspects that have failed to meet specification requirements and will be addressed via the contractor. These audits are formally reported to Council as part of the contract performance KPI's.

The formal periodic condition inspections are planned to be undertaken every three years by qualified personal with expertise in building structures and maintenance, the development of long term maintenance programmes and an understanding of building service and quality requirements.

For buildings requiring a Building Warrant of Fitness (those with compliance schedules) an independent contractor is engaged to undertake the necessary inspections and ensure the building is compliant. This is monitored by an assigned Council Facilities Officer. The provider undertakes the following:

- Monthly defect report
- Annual IQP inspection, annual report, issue of BWOF certificates
- Annual test of Backflow preventers
- Annual audit of Air conditioning service records
- Annual inspection of Electromagnetic Auto doors
- Annual audit and inspection of Audio Loops
- Liaise with contractors to audit records and obtain necessary IQP documentation and 12A certificates for the annual report.
- Supply a copy of the building warrant of fitness to the Selwyn District Council
- Supply a logbook for the site for the inspection records
- BWOF certificate renewal notices

## Operations and Maintenance Issues Identified

Specific maintenance and operating issues that have been defined and the Council's management response is set out in the following table.

Issue	SDC Response	Timing
The previous reactive only approach to maintenance has led to a deterioration of some assets	<ul style="list-style-type: none"> <li>Undertake catch up maintenance on buildings</li> <li>Implement a planned maintenance programme for the future based on condition reporting</li> <li>Undertake regular building wash downs to extend external finish lives</li> <li>Carry out regular property inspections to identify maintenance requirements</li> <li>Develop contract specification for building maintenance services for all buildings directly managed by SDC and engage a contractor</li> </ul>	<p>On-going</p> <p>Planned maintenance programme in place for some buildings In place from 2021</p> <p>To be developed in 2021</p> <p>Partly in place via facility managers and to be progressively developed from 2021</p>
No system in place to manage trend analysis for facility system and assets that cannot be assessed for renewal based on condition	<ul style="list-style-type: none"> <li>Decide on best system to use to enable trend and costs analysis for facility assets specifically systems (e.g. Hevac, Fire) and assets (e.g. lifts, pumps) that cannot have their renewal planned based on condition</li> <li>Develop a tasking system for Buildings</li> </ul>	Project in 2021
Ensuring lessees are meeting their maintenance obligations in accordance with lease agreements	<ul style="list-style-type: none"> <li>Commence a formal inspection programmes on a regular basis</li> <li>Review Leases (particularly commercial) to ensure they clearly state which party is responsible for maintenance and renewals.</li> </ul>	As part of lease management when flagged in system From 2021
New facilities coming on line with defects and maintenance issues that Council have to rectify	<ul style="list-style-type: none"> <li>Develop handover and defects management process</li> </ul>	To be developed from 2020
No system for recording and easily accessing as built and warranty information	<ul style="list-style-type: none"> <li>Develop system for managing warranty and maintenance requirements</li> <li>Warranty and Maintenance requirements captured for 85 Hoskyns Road</li> <li>Ensure new builds have warranty and O&amp;M Manual information provided</li> </ul>	To be developed from 2021
No standard specifications or contracts for cleaning services	<ul style="list-style-type: none"> <li>Develop a standard specification and contract for cleaning services and modify as required for each building</li> </ul>	Community Buildings (and LEC, RCC) now covered under Cleaning Contract No: 1142
Miscellaneous building maintenance and repairs has not been budgeted	<ul style="list-style-type: none"> <li>Develop maintenance plans and provide a budget going forward for this work</li> </ul>	Programmed and budgeted from 2021

Table 13-18: Property & Buildings Operations & Maintenance Issues

## Deferred Maintenance

It is likely that maintenance works will be deferred on buildings where disposal or major refurbishment is imminent. Only work necessary for health and safety purposes, to maintain the serviceability of the building and to prevent further deterioration will generally be carried out. This includes the following buildings:

- Leeston Library and Medical Centre
- Rolleston Library (as part of Rolleston Community Centre)

## Historical Operations and Maintenance Costs

A summary of historical operations and maintenance costs for Council owned buildings over the previous five years is presented in the graph below. This information shows that maintenance and operations costs have tended to trend upwards in last few years. This is mainly attributable to more scheduled maintenance work being undertaken and the cost of operating larger building areas.



Figure 13-7: Property & Buildings Historical O & M Costs

### Forecast Operations and Maintenance Programme

Future operations and maintenance cost projections for the 10 year planning period are summarised in the table below. The costs shown assume no change in the method of service delivery and take no account of inflation. They are based on an analysis of historical costs, current contract rates and estimated costs for maintaining and operating new or upgraded assets resulting from future capital programmes. The forecast also incorporates costs associated with addressing operations and maintenance issues identified in this plan.

Detailed cost estimates are prepared for each building/property taking into consideration specific asset and operational requirements. Scheduled maintenance work is also included that provides for works necessary to extend the life and serviceability of assets and manage them in a sustainable manner.

Note that the operations and maintenance plan assumes that some buildings (Leeston Library and Medical Centre) will be disposed of during this period or moved to a commercial lease where lower operational maintenance costs are borne by Council.

Table 13-19: Property & Buildings Operations & Maintenance Cost Projections

### 13.5.6 Asset Renewal

#### Identification of Renewals

The identification of renewal works for properties and buildings has been largely based on a detailed condition assessment undertaken in 2020. This exercise also identified remaining useful life (RUL) to component level for all assets. Information was aggregated to provide an overall condition assessment for each building. In addition to this a number of factors were used to develop a forecast renewal programme:

- Age profile
- On-going maintenance requirements and costs (economics)
- Overall condition
- Performance issues identified
- Capacity issues
- Continued district benefit (obsolescence)
- Risks
- Criticality of building
- Maintaining serviceability
- Bundling like works for efficiency
- Building use (e.g. storage shed vs service centre)

The general tactics applied in managing renewal of building assets is to continue to replace asset components and undertake maintenance and refurbishment work to keep the building serviceable and extend its life. Renewal of components will also be carried out where there is a technical requirement to replace the asset and/or where performance is adversely affected. A “poor” condition grade (below 3) is used as a trigger for action as well as considering the factors listed above. This enables assets to be renewed prior to imminent failure and reduces the likelihood of increasing maintenance costs and safety issues.

Through this LTP process for all buildings all operational projects such as internal painting/external painting/floor staining/sealing were rolled into a single standard code Building Cyclical Maintenance which gives some flexibility in spending funds when it comes time to do the jobs (but is based on the condition assessments and indications of when painting was due).

The same approach was also carried out for capital projects. For example HEVAC Renewals, Security System Renewals, Roof Renewal and Building Fitout Renewals. The intent was to smooth the renewals into more substantial work packages that would provide operational and cost efficiencies and lower the impact on building utilisation as little as possible. The work packages were of substantial amounts to allow for refurbishments rather than piecemeal replacement, and some flexibility if condition deteriorates or an item fails.

Where safety or building functionality is not a significant concern some renewal work will be deferred beyond the identified renewal timing to “smooth” expenditure peaks.

The trigger for total facility building renewal is where imminent failure of the structure is evident through condition reports. Total renewal will also be considered when the facility has reached a state where it is no longer economic to continue rehabilitation work or where the building can no longer fulfil its function adequately.

#### Asset Coverage

All building components are included in capital renewal programmes. Replacement of minor fittings will generally be undertaken as part of reactive works or routine maintenance programmes. Renewal of asset components may occur as part of building improvement programmes where it is more efficient to renew at that time.

## Renewal Forecast

Renewal forecasting based on the approach outlined above for the various asset components comprising properties and buildings has been carried out for a 10 year horizon and is presented in the following graph. As new buildings are constructed as planned it is intended to prepare a longer term renewal forecast for these assets.

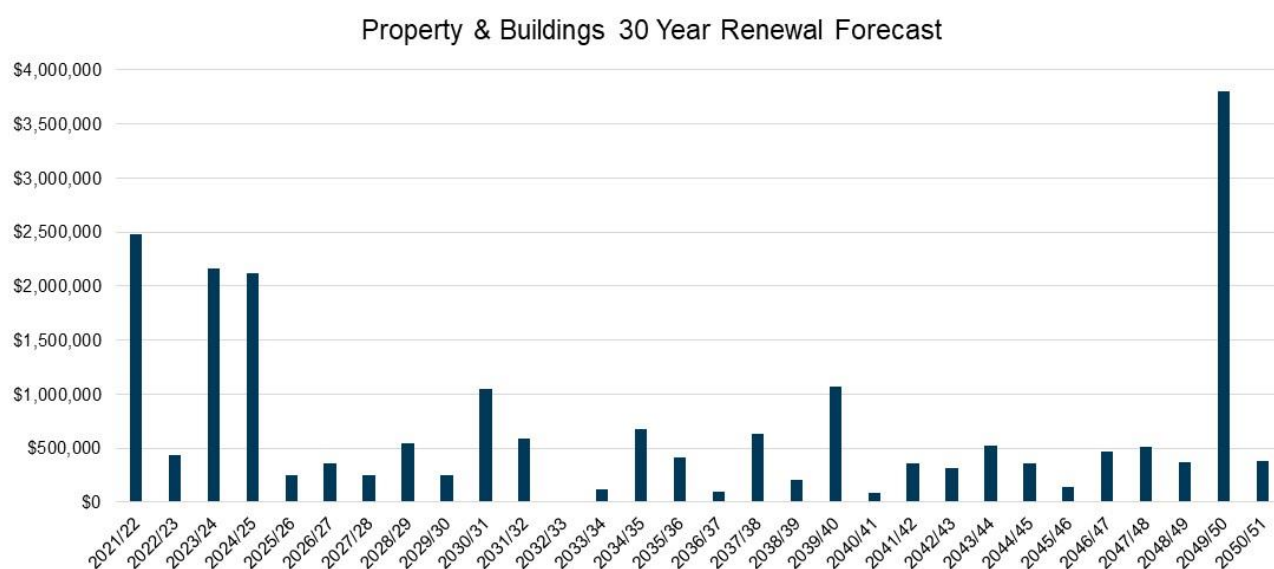


Figure 13-8 : Property & Buildings 30 Year Renewal Forecast

## Renewal Cost Projections

Planned renewal requirements for the next 10 years are scheduled in Table 13- below, which identifies estimated costs for works. More details on actual renewal projects are available in the Appendices. The renewal expenditure programme reflects both the ageing of some buildings (depots) and the planned improvements and new buildings that will mean building assets will be in new or as new condition.

Site	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Property and Buildings	38,250	0	22,700	6,500	3,500	9,000	8,000	25,200	1,500	12,200
Library Building Darfield	-	39,215	36,003	32,000	34,915	24,000	68,282	98,600	35,498	189,218
Library & Medical Centre Leeston	100,000	200,000	2,030,750	2,030,750	-	-	-	-	-	-
Library Building Lincoln	-	0	10,000	-	-	64,000	60,162	6,000	10,000	10,000
Library Building Rolleston	-	-	-	-	-	65,000	-	-	55,000	225,000
Council HQ	390,000	150,000	2,000	0	17,536	117,055	0	179,835	0	260,954
Glentunnel Holiday Park	40,800	0	-	-	-	-	-	-	3,000	-
Commercial Development	1,912,850	50,000	59,500	50,000	197,799	50,000	50,000	185,686	140,326	66,140
Health Hub	-	-	-	-	-	30,000	-	50,000	-	245,000
Darfield Medical Centre	-	-	-	2,100	-	-	58,972	-	-	41,729
<b>Renewal Projects</b>	<b>2,481,900</b>	<b>439,215</b>	<b>2,160,953</b>	<b>2,121,350</b>	<b>253,750</b>	<b>359,055</b>	<b>245,416</b>	<b>545,321</b>	<b>245,324</b>	<b>1,050,241</b>

Table 13-20: Property & Buildings Renewal Cost Projections

## Depreciation

Buildings are depreciated on a straight line basis. Depreciation is calculated on the key components based on standard useful lives. These are building structure/envelope, building fit-out, building services. The Council's current policy is to fund depreciation on library and service centre buildings. Generally investment properties and heritage buildings are not depreciated.

Forecast depreciation requirements for property & buildings over the next 10 years are identified in Figure 13- 9 below, based on the current valuation and projected capital programmes. The anticipated increase in depreciation requirements is mainly attributable to new buildings commissioned during the planning period (Te Ara Ātea and the Leeston Library)



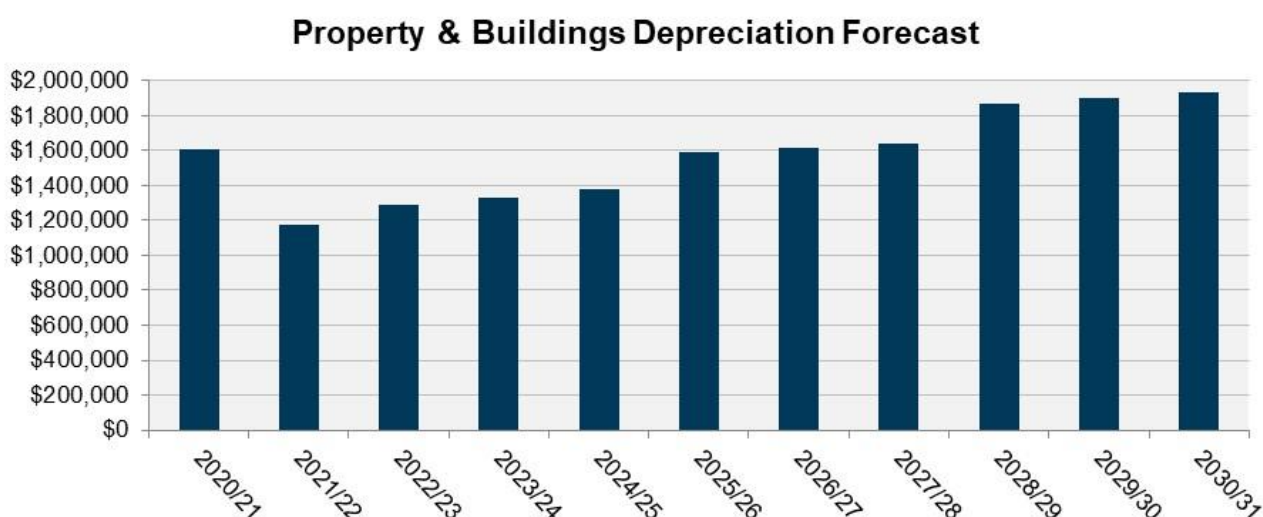


Figure 13-9: Property & Buildings 10 Year Depreciation Forecast

### 13.5.7 New Asset Requirements

As indicated in the Growth and Demand section there will be a requirement for Council to respond to continued growth of the district population and demands for improved community facilities to support service delivery. In some instances it will be appropriate for Council to construct new facilities or extend and/or refurbish existing buildings.

New capital assets may be required in response to the following:

- Addressing performance gaps in the current levels of service
- Providing for the development of additional facilities to meet demand
- Meeting increases in levels of service
- Providing new technologies or innovations to improve efficiency/sustainability

Key new capital requirements relating to property & building assets are set out in Table 13-21 below.

New Assets Driver	SDC New Asset Requirements	Estimated Quantity	Timing
Increased LOS	Property purchase to meet strategic needs	\$500,000 per year (provisional sum for opportunistic purchases)	From 2021/22
	Affinity Gymnastics Building	\$3.1M for construction of purpose built building	2021-2023
	Darfield and Lincoln Library Solar Panel Installations	Solar Panels at each building	2025/26
	District Wide Council Facilities security improvements	Opsec report recommendations	2021-2024
Growth and Demand	Rolleston HQ Office Furniture	\$36,000 per year (provisional sum for new staff)	From 2021/22
	Commercial Investment Opportunities	\$5M per year (provisional sum for investment opportunities)	From 2021/22

Table 13-21: Property & Buildings New Assets Requirements

As well as the properties planned for extension or development there may be opportunities that arise during the planning period to acquire land or buildings that will meet future needs not yet identified. It is therefore prudent to ensure sufficient funds are available for acquisition when opportunities are presented. To this end a budget of \$500,000 is provided in each year from 2021 to enable opportunistic land/property purchases to be achieved.

## Prioritisation and Timing

The timing of new capital works has been determined on the basis of existing demand pressures and the predicted growth and demand thresholds that will trigger the need for additional assets. Information from work already undertaken such as the Libraries Strategic Plan has also been used to gauge timing and prioritisation of works. The Leeston Library and Medical Centre renewal has been given priority of renewal as the costs to strengthen and repair these buildings are significant and would be better invested in purposed built facilities.

In some cases work timing is influenced by other contributing factors such as adjacent commercial development.

The prioritisation process used the following criteria:

- Priorities defined in strategic plans
- The condition and functionality of existing buildings
- Availability of suitable buildings for re-use
- Commercial factors (e.g. demand from lessees)
- Commercial/business opportunity
- Opportunity for service co-location

## Selection and Design

The Council generally engages the services of professional architects to prepare designs for new buildings. The project design briefs will highlight the particular requirements needed for each building. Service, functionality, price, availability, reliability, aesthetics, safety, sustainability, robustness and maintenance requirements are assessed when consideration is given to constructing new facilities.

The Council has, in recent times, adopted an approach to ensure buildings are designed to accommodate the principles of sustainability. The Council Headquarters has been built on “green” building principles and incorporates energy efficiency and recycling technologies. This building won an Architectural Award in the “sustainable buildings” class. Generally “green” building elements will be considered where they are supported by cost-benefit analysis.

In addition the Council is committed to re-use of buildings where this is economically practical. Where buildings have been vacated they are assessed for other potential uses rather than construct entirely new buildings. This has been achieved with the remodelling of the Leeston Council Offices for a variety of community uses. This approach saved approximately \$1 million compared to constructing a new building from scratch. The same approach has been used with the refurbishment of the former Darfield Service Centre as a Library and the re-use of buildings in Lincoln to house the Toy Library and Plunket.

## Forecast New Capital Assets Costs

A number of new capital works are planned over the 10 year planning period. These capital projects will allow Council to continue to provide services to the desired standards and to meet the needs of additional capacity requirements that are forecast to occur. These projects are listed in Table 13-22 below.

Project Description	Site	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>New Capital - Growth</b>											
Office Equipment	Council HQ	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Investment	Retail RTC	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	-	-	-
<b>Total New Capital - Growth</b>		<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>New Capital - Improved LOS</b>											
Strategic Land Purchases	Property and Buildings	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Security Improvements Opsec	Property and Buildings	50,000	50,000	50,000	-	-	-	-	-	-	-
Solar Panels	Library Building Darfield	-	-	-	-	7,000	-	-	-	-	-
Solar Panels	Library Building Lincoln	-	-	-	-	6,000	-	-	-	-	-
Affinity Gymnastics Building Construction	Commercial Development	200,000	2,500,000	427,000	-	-	-	-	-	-	-
<b>Total New Capital - Improved LOS</b>		<b>750,000</b>	<b>3,050,000</b>	<b>977,000</b>	<b>500,000</b>	<b>513,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Table 13-22: Property & Buildings New Assets - Forecast Costs

### 13.5.8 Disposal Plan

The Council intends to dispose of property assets that are no longer required for their intended purpose and has undertaken a review of all properties to ascertain those that are surplus to requirements.

The Council has previously purchased properties with the intention of use for a civic purpose that has not come to fruition (e.g. Lincoln Country Club) and for other strategic requirements. This has resulted in a number of properties being surplus to requirements.

In 2007 the Council received a report on “Surplus Council Properties” and resolved to continue to investigate the sale of land no longer required by Council. The Council needs to be sure that a short-sighted approach is not adopted whereby longer term strategic opportunities are lost for short term financial gain. This particularly needs to be emphasised in the context of demands for land resources. A formal strategy will be developed in the future to guide the disposal process.

When properties are identified for disposal best practice procedures are followed as recommended by SOLGM in the property sales, acquisitions and leases document. This includes compliance with Council’s memorandum of understanding with Ngai Tahu (which aligns with the Nga Tahu Claims Settlement Act 1998) and the agreed process for land disposal.

The following table sets out properties that may be sold during this period and the estimated potential gross revenue that will accrue from sales. In some cases decisions on disposal are yet to be finalised.

Property	Estimated Sale Price	Net Gain on Sale	Timing
Lincoln Country Club site	\$1,200,00	\$41,100	2020/21
2 Moore Street	\$325,000		2023/24
Miscellaneous small rural land parcels (excluding gravel reserves)	\$32,000	\$0	2021/22
<b>Total</b>			

Table 13-23: Property & Buildings Disposal Schedule

### 13.5.9 Sustainable Management

As described in Chapter 17, Council has made a decision to integrate more sustainable management approaches into the way it works, manages assets and delivers services. It is intended to incrementally introduce sustainable practice where this can be readily achieved as well as incorporating sustainability into decision-making processes.

Approaches to be considered in relation to properties and buildings include the following:

Wellbeing	Sustainable Approach
Environmental	Installation and management of effluent discharge systems that provide good environmental outcomes.
Environmental	Use and selection of materials and products where sustainability is given significant weight in decision-making.
Environmental	Consideration of sustainable initiatives for buildings provided they are economic. This could include reuse of water, passive heating to reduce energy costs, environmental management systems.
Environmental	Landscape designs for grounds that require minimum maintenance inputs.
Social	Co-location of services within buildings to provide easy access for the public and enhance community connections.
Social	Continue to provide and plan for future provision of buildings to support service delivery functions in an equitable manner for both current and future district residents.
Economic	Design for building robustness and utilisation of long lasting materials.
Economic	Design buildings for ease of maintenance and cleaning.
Economic	Future proof buildings to enable easy extension or to take account of future space requirements.
Economic	Develop layouts and designs that provide for more efficient use of space.
Economic	Convert, extend or refurbish existing buildings where this is economically viable.
Economic	Site civic buildings in commercial precincts to support local businesses.
Cultural	Ensuring heritage features are preserved to provide on-going representation of the social and cultural history of the district.

Table 13-24: Property & Buildings Sustainable Management

#### 13.5.10 Risk Management

A risk assessment has been undertaken for property and building assets and this process has identified a number of key risks. Mitigation and action measures to address risks have also been determined. Risk has been considered in the development and prioritisation of forward capital programmes. Risk mitigation measures have been built into maintenance practices and inspections as required.

Property and building assets have been assessed in terms of criticality (assets which have a high consequence of failure). The Council Headquarters has been identified as a critical asset as these are required to support staff and contractors in delivering essential services to the district community. The Council headquarters also acts as the emergency operations centre for disaster and civil defence management.

A comprehensive risk assessment and further information on risk management is contained in Section 6 of this plan.

## 13.6 Financial Programmes Summary

This section provides a summary of historical financial variances and the financial forecasts for the property and buildings activity over the 10 year planning horizon. Additional detail on financial forecasts and projects is contained in Annex 13A and 13B.

### 13.6.1 Historical Financial Performance

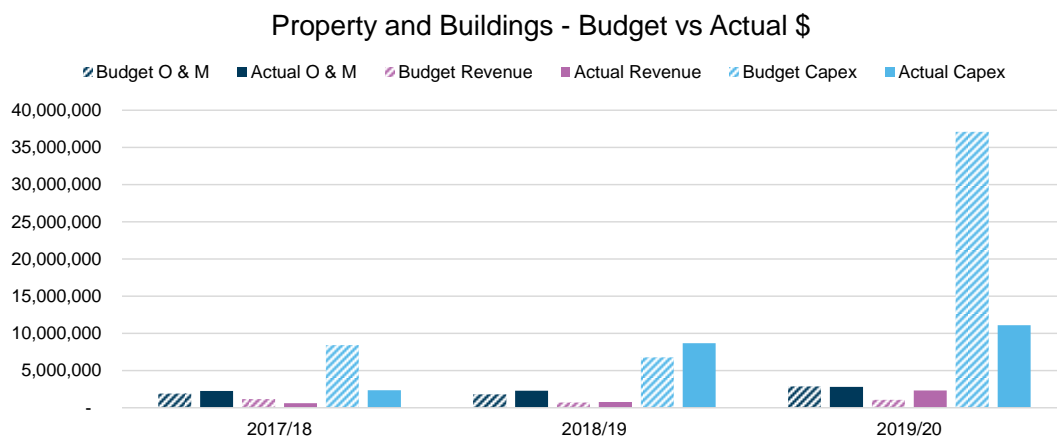


Figure 13-10: Property & Buildings Historical Variances between Budget and Actual Spend.

The graph shown in Figure 13-10 shows the variances between Property and Buildings, operations, revenue and capital budgets and actual spends for the past three years. The variances can be explained as follows:

- 2017/18 Capex is significantly under budget as a result of two projects not proceeding (Rolleston Library and Health Hub).
- 2017/18 Opex is over budget due to the write down of sold assets
- 2019/20 Capex is significantly under budget as a result of projects not proceeding (Health Hub, Rolleston Library and Leeston Library Roof Repair).

### 13.6.2 Operations and Capital

Internal charges for managing the library buildings have been included in the operational expenditure represented in Table 13-25 below.

Financial Summary	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>Operating</b>											
Total Operating Revenue	2,154,742	2,680,336	3,640,258	4,031,260	4,379,281	4,684,133	4,989,228	5,144,578	5,150,195	5,156,094	5,162,287
Total Opex	2,206,876	2,263,401	2,620,188	2,830,404	2,797,180	3,044,057	3,044,565	3,197,425	3,078,613	2,641,530	2,343,032
Depreciation	1,603,515	1,177,341	1,286,965	1,327,014	1,381,668	1,590,510	1,615,069	1,642,480	1,866,000	1,896,654	1,929,131
Operating Surplus/Deficit	-1,655,649	-760,406	-266,895	-126,158	200,433	49,566	329,594	304,673	205,582	617,910	890,124
<b>Capital</b>											
Capital Renewals	130,192	2,481,900	439,215	2,160,953	2,121,350	253,750	359,055	245,416	545,321	245,324	1,050,241
New Capital - Improved LOS	736,907	750,000	3,050,000	977,000	500,000	513,000	500,000	500,000	500,000	500,000	500,000
New Capital - Growth	0	5,036,000	5,036,000	5,036,000	5,036,000	5,036,000	5,036,000	36,000	36,000	36,000	36,000
Total Capex	867,099	8,267,900	8,525,215	8,173,953	7,657,350	5,802,750	5,895,055	781,416	1,081,321	781,324	1,586,241

Table 13-25: Property & Buildings Financial Summary

The graph below sets out the summary forecast for total expenditure (operations and capital) for the 10 year planning period.

## Property & Commercial 10 Year Expenditure Summary

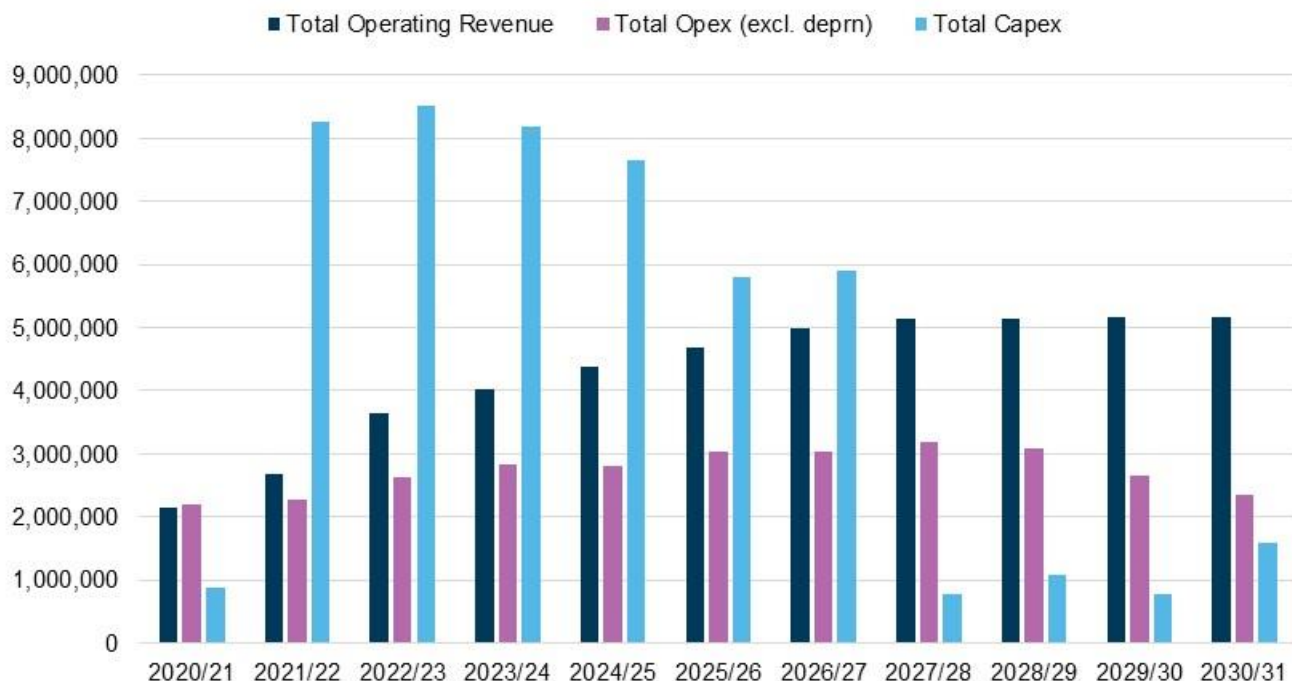


Figure 13-11: Property & Buildings 10 Year Expenditure Summary

### Property and Buildings Key Projects and Programmes

The table below summaries the key projects and programmes scheduled for completion during the forward 10 year planning period.

Location / Facility	Project Description	Timing	\$	Comment
Leeston Library & Medical Centre	New Leeston Library	2023	3.4m	Design, construction and fit out of new library facility
Leeston Library & Medical Centre	New Medical Centre	2021	1.8m	Design, demolition and construction of new medical centre
Darfield Library	New Roof and Man safe	2030	0.15m	Roof replacement and safety upgrades
District Wide	Affinity Gymnastics Building	2021	3.1M	Design and construction of new building
District Wide	Commercial Investments	2021-23	30m	Commercial investment opportunities as per investment strategy.
District Wide	Strategic Purchases	Per year	0.5m	Contingent amount for opportunistic purchases (unfunded)
SDC HQ	Building Fit out	2021	0.37m	To refurbish the remaining pods
District Wide	Total Property Renewals	From 2021	7.4m	Total renewals over 10 year period
District Wide	Heritage Building Maintenance	From 2021	0.29m	Total maintenance requirements over 10 years

Table 13-26: Property & Buildings Key Projects and Programme



### 13.6.3 Funding

The general approach to funding property and buildings is set out below:

**Community Service Buildings (Services Centres, Council Offices) Operating Expenses (excluding depreciation)** – Funded from General Funds in recognition of the wider community benefits provided by these facilities. Accommodation costs are recovered through internal charges.

**Community Service Buildings (Services Centres, Council Offices) Capital Expenses** – Funded from General Funds in recognition of the wider community benefits provided by these facilities and other revenues.

**Libraries Building Operating Expenses (excluding depreciation)** – Internal recovery from the Libraries Account. Council levies a uniform targeted library rate and charges fees where appropriate to recover the costs of this service.

**Libraries Building Capital Expenses** – Funded from a uniform targeted library rate. Where new buildings are constructed the cost will be funded by loan and repaid via the libraries rate. The library service must fund the on-going depreciation expense via targeted rates and user charges which over time will provide the capital funds to replace and enhance buildings without requiring a call on general reserves. For new builds the Council may provide funds from reserves or investment portfolios if sufficient funds are available.

**Medical Centres Operating Expenses (excluding depreciation)** – Funded from revenue from rentals in recognition of the benefit the centre operators and users derive from this service.

**Medical Centres Capital Expenses** – Funded from rental revenues. New buildings may be funded by a loan with repayment via rental revenues and a targeted rate to recognise the benefit to the community that is serviced by the facility.

**Heritage Building Operating Expenses (excluding depreciation)** – Basic maintenance expenses funded from general rates. The apportionment of general rates recognises the wider benefits in preserving the district's heritage features.

**Heritage Building Capital Expenses** – Funded from General Funds, special accounts (where available), grants, loans or external revenues secured by management committees.

**Strategic Properties Operating Expenses (excluding depreciation)** – Funded from revenues received (where generated) or from the general rate.

**Strategic Properties Capital Expenses** – Funded by revenues generated from investment activities, general funds, general rate and sale of land.

## Annex 13A

### Property & Buildings 10 Year Financial Forecast

# Property & Buildings 10 Year Financial Forecast

Property & Buildings 10 Year Financial Forecast												
	Budget 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	10 Yr Total
<b>Operating Revenue</b>												
Operating Revenue	2,154,742	2,680,336	3,640,258	4,031,260	4,379,281	4,684,133	4,989,228	5,144,578	5,150,195	5,156,094	5,162,287	45,017,650
<b>Total Operating Revenue</b>	<b>2,154,742</b>	<b>2,680,336</b>	<b>3,640,258</b>	<b>4,031,260</b>	<b>4,379,281</b>	<b>4,684,133</b>	<b>4,989,228</b>	<b>5,144,578</b>	<b>5,150,195</b>	<b>5,156,094</b>	<b>5,162,287</b>	<b>45,017,650</b>
<b>Opex</b>												
<b>Staff Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Operating Expenditure</b>												
Routine Maintenance & Operations	1,034,124	1,125,160	1,173,160	1,184,160	1,176,160	1,156,160	1,162,160	1,156,160	1,156,160	1,156,160	1,156,160	11,601,600
District Wide Operating Costs	145,938	213,760	213,760	213,760	213,760	223,320	223,320	223,320	223,320	223,320	223,320	2,194,960
Interest Costs on Loans	374,106	407,475	721,663	848,638	978,863	1,115,350	1,255,113	1,325,825	1,138,325	763,325	388,325	8,942,902
<b>Total Other Operating Expenditure</b>	<b>1,554,168</b>	<b>1,746,395</b>	<b>2,108,583</b>	<b>2,246,558</b>	<b>2,368,783</b>	<b>2,494,830</b>	<b>2,640,593</b>	<b>2,705,305</b>	<b>2,517,805</b>	<b>2,142,805</b>	<b>1,767,805</b>	<b>22,739,462</b>
<b>Support Costs</b>	<b>393,858</b>	<b>401,956</b>	<b>402,126</b>	<b>397,015</b>	<b>370,802</b>	<b>367,066</b>	<b>364,658</b>	<b>364,459</b>	<b>363,480</b>	<b>365,401</b>	<b>364,888</b>	<b>3,761,851</b>
<b>Operating Projects</b>												
Scheduled Maintenance Projects	129,844	24,250	26,000	126,967	50,095	153,917	27,500	115,661	182,084	76,000	197,589	980,063
Asset Management Projects	129,006	90,800	83,479	59,864	7,500	28,244	11,814	12,000	15,244	57,324	12,750	379,019
<b>Total Operating Projects</b>	<b>258,850</b>	<b>115,050</b>	<b>109,479</b>	<b>186,831</b>	<b>57,595</b>	<b>182,161</b>	<b>39,314</b>	<b>127,661</b>	<b>197,328</b>	<b>133,324</b>	<b>210,339</b>	<b>1,359,082</b>
<b>Total Opex</b>	<b>2,206,876</b>	<b>2,263,401</b>	<b>2,620,188</b>	<b>2,830,404</b>	<b>2,797,180</b>	<b>3,044,057</b>	<b>3,044,565</b>	<b>3,197,425</b>	<b>3,078,613</b>	<b>2,641,530</b>	<b>2,343,032</b>	<b>27,860,395</b>
Council Accomodation Charge	-644,885	-556,379	-561,758	-558,365	-564,219	-570,333	-576,721	-583,393	-551,735	-557,207	-562,963	-5,643,073
Internal Recharge	-959,913	-675,496	-828,987	-869,801	-880,286	-922,098	-937,935	-959,542	-1,005,275	-1,021,982	-1,044,326	-9,145,728
<b>Operating Surplus/Deficit (excl. deprn)</b>	<b>1,552,664</b>	<b>1,648,810</b>	<b>2,410,815</b>	<b>2,629,022</b>	<b>3,026,606</b>	<b>3,132,507</b>	<b>3,459,319</b>	<b>3,490,088</b>	<b>3,628,592</b>	<b>4,093,753</b>	<b>4,426,544</b>	<b>31,946,056</b>
<b>Depreciation</b>												
Depreciation	1,603,515	1,177,341	1,286,965	1,327,014	1,381,668	1,590,510	1,615,069	1,642,480	1,866,000	1,896,654	1,929,131	15,712,832
<b>Operating Surplus/Deficit (incl. deprn)</b>	<b>-50,851</b>	<b>471,469</b>	<b>1,123,850</b>	<b>1,302,008</b>	<b>1,644,938</b>	<b>1,541,997</b>	<b>1,844,250</b>	<b>1,847,608</b>	<b>1,762,592</b>	<b>2,197,099</b>	<b>2,497,413</b>	<b>16,233,224</b>
<b>Capex</b>												
Capital Renewals	130,192	2,481,900	439,215	2,160,953	2,121,350	253,750	359,055	245,416	545,321	245,324	1,050,241	9,902,525
New Capital - Improved LOS	736,907	750,000	3,050,000	977,000	500,000	513,000	500,000	500,000	500,000	500,000	500,000	8,290,000
New Capital - Growth	-	5,036,000	5,036,000	5,036,000	5,036,000	5,036,000	5,036,000	36,000	36,000	36,000	36,000	30,360,000
<b>Total Capex</b>	<b>867,099</b>	<b>8,267,900</b>	<b>8,525,215</b>	<b>8,173,953</b>	<b>7,657,350</b>	<b>5,802,750</b>	<b>5,895,055</b>	<b>781,416</b>	<b>1,081,321</b>	<b>781,324</b>	<b>1,586,241</b>	<b>48,552,525</b>
Check	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Revenue</b>												
Development Contributions	0	0	0	0	0	0	0	0	0	0	0	0
Vested Assets	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Opex</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Revenue</b>												<b>0</b>

## Annex 13B

Property & Buildings Projects

# Property & Buildings Projects

Operations & Maintenance Expenditure	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b><i>Routine Operations &amp; Maintenance</i></b>										
Library Building Darfield	38,197	38,197	38,197	38,197	38,197	38,197	38,197	38,197	38,197	38,197
Library & Medical Centre Leeston	51,473	61,473	61,473	61,473	41,473	41,473	41,473	41,473	41,473	41,473
Library Building Lincoln	37,684	37,684	37,684	37,684	37,684	37,684	37,684	37,684	37,684	37,684
Library Building Rolleston	77,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000
Council HQ	535,430	535,430	526,430	526,430	526,430	526,430	526,430	526,430	526,430	526,430
Glentunnel Holiday Park	1,731	1,731	1,731	1,731	1,731	1,731	1,731	1,731	1,731	1,731
Commercial Development	128,933	126,933	146,933	138,933	138,933	138,933	138,933	138,933	138,933	138,933
Health Hub	245,061	245,061	245,061	245,061	245,061	251,061	245,061	245,061	245,061	245,061
Retail RTC	-	-	-	-	-	-	-	-	-	-
Darfield Medical Centre	9,651	9,651	9,651	9,651	9,651	9,651	9,651	9,651	9,651	9,651
<b>Total Routine O &amp; M</b>	<b>1,125,160</b>	<b>1,173,160</b>	<b>1,184,160</b>	<b>1,176,160</b>	<b>1,156,160</b>	<b>1,162,160</b>	<b>1,156,160</b>	<b>1,156,160</b>	<b>1,156,160</b>	<b>1,156,160</b>
<b><i>District Wide O &amp; M</i></b>										
Support Costs	401,956	402,126	397,015	370,802	367,066	364,658	364,459	363,480	365,401	364,888
District Wide Costs	213,760	213,760	213,760	213,760	223,320	223,320	223,320	223,320	223,320	223,320
Asset Management Costs	90,800	83,479	59,864	7,500	28,244	11,814	12,000	15,244	57,324	12,750
<b>Total District Wide O &amp; M</b>	<b>706,516</b>	<b>699,365</b>	<b>670,639</b>	<b>592,062</b>	<b>618,630</b>	<b>599,792</b>	<b>599,779</b>	<b>602,044</b>	<b>646,045</b>	<b>600,958</b>
<b><i>Scheduled Operations &amp; Maintenance</i></b>										
All Facilities	24,250	26,000	126,967	50,095	153,917	27,500	115,661	182,084	76,000	197,589
<b>Total Scheduled O &amp; M</b>	<b>24,250</b>	<b>26,000</b>	<b>126,967</b>	<b>50,095</b>	<b>153,917</b>	<b>27,500</b>	<b>115,661</b>	<b>182,084</b>	<b>76,000</b>	<b>197,589</b>
<b>Total O &amp; M</b>	<b>1,855,926</b>	<b>1,898,525</b>	<b>1,981,766</b>	<b>1,818,317</b>	<b>1,928,707</b>	<b>1,789,452</b>	<b>1,871,600</b>	<b>1,940,288</b>	<b>1,878,205</b>	<b>1,954,707</b>

## Property & Buildings Capital Projects

Property & Building Project Summary											
Project Description	Site	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>New Capital - Growth</b>											
Office Equipment	Council HQ	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Investment	Retail RTC	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	-	-	-
<b>Total New Capital - Growth</b>		<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>New Capital - Improved LOS</b>											
Strategic Land Purchases	Property and Buildings	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Security Improvements Opsec	Property and Buildings	50,000	50,000	50,000	-	-	-	-	-	-	-
Solar Panels	Library Building Darfield	-	-	-	-	7,000	-	-	-	-	-
Solar Panels	Library Building Lincoln	-	-	-	-	6,000	-	-	-	-	-
Affinity Gymnastics Building Construction	Commercial Development	200,000	2,500,000	427,000	-	-	-	-	-	-	-
<b>Total New Capital - Improved LOS</b>		<b>750,000</b>	<b>3,050,000</b>	<b>977,000</b>	<b>500,000</b>	<b>513,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Renewal Projects</b>											
Heritage Building Heating Renewal	Property and Buildings	-	-	-	5,000	-	-	-	10,000	-	4,500
Grounds Renewal	Property and Buildings	-	-	-	-	3,500	-	8,000	-	-	-
Heritage Bldg Envelope Renewal	Property and Buildings	10,000	-	1,200	-	-	-	-	-	-	-
Heritage Bldg Fitout Renewal	Property and Buildings	1,750	-	-	-	-	-	-	15,200	-	7,700
Malvern Museum Roof Replacement	Property and Buildings	16,000	-	-	-	-	-	-	-	-	-
Misc Bldg Envelope Renewal	Property and Buildings	9,000	-	-	-	-	-	-	-	-	-
Misc Bldg Fitout Renewal	Property and Buildings	-	-	21,500	-	-	1,000	-	-	-	-
Appliance Renewal	Property and Buildings	1,500	-	-	1,500	-	8,000	-	-	1,500	-
Security Cameras	Library Building Darfield	-	-	-	-	-	-	-	-	-	10,000
Asphalt /Sealed Areas	Library Building Darfield	-	39,215	-	-	-	-	-	-	-	-
Building Envelope Renewal	Library Building Darfield	-	-	-	-	-	-	-	-	-	150,000
Hvac Renewal	Library Building Darfield	-	-	-	32,000	-	-	-	98,600	-	-
Building Fitout Renewal	Library Building Darfield	-	-	36,003	-	32,415	18,000	68,282	-	35,498	29,218
Outdoor Furniture Replacement	Library Building Darfield	-	-	-	-	-	6,000	-	-	-	-
Fence Renewal	Library Building Darfield	-	-	-	-	2,500	-	-	-	-	-
Leeston Library Build	Library & Medical Centre Leeston	100,000	200,000	2,030,750	2,030,750	-	-	-	-	-	-
Hvac Renewal	Library Building Lincoln	-	-	-	-	-	64,000	-	-	-	5,000
Building Fitout Renewal	Library Building Lincoln	-	-	10,000	-	-	-	60,162	6,000	-	5,000
Security Systems	Library Building Lincoln	-	-	-	-	-	-	-	-	10,000	-
Lift System Renewals	Library Building Rolleston	-	-	-	-	-	-	-	-	-	40,000
Building Envelope Renewal	Library Building Rolleston	-	-	-	-	-	-	-	-	-	20,000
Building Fitout Renewal	Library Building Rolleston	-	-	-	-	-	65,000	-	-	55,000	-
Hvac Renewal	Library Building Rolleston	-	-	-	-	-	-	-	-	-	150,000
Security Systems Renewal	Library Building Rolleston	-	-	-	-	-	-	-	-	-	15,000
Appliance Replacement	Council HQ	-	-	2,000	-	3,200	6,000	-	8,300	-	20,160
Building Fitout Renewal	Council HQ	370,000	10,000	-	-	-	111,055	-	20,535	-	152,694
Roof Repalcement (Butynol)	Council HQ	-	140,000	-	-	-	-	-	-	-	-
Outdoor Furniture	Council HQ	-	-	-	-	5,096	-	-	-	-	-
Hvac Renewal	Council HQ	-	-	-	-	9,240	-	-	151,000	-	48,100
Electrical Generator	Council HQ	-	-	-	-	-	-	-	-	-	40,000
BMS System	Council HQ	20,000	-	-	-	-	-	-	-	-	-
Building Fitout Renewal	Glentunnel Holiday Park	4,800	-	-	-	-	-	-	-	3,000	-
Campground - Asphalt/Sealed Areas	Glentunnel Holiday Park	6,000	-	-	-	-	-	-	-	-	-
Amenities Block Fitout	Glentunnel Holiday Park	30,000	-	-	-	-	-	-	-	-	-
Leeston Medical Centre	Commercial Development	1,861,000	-	-	-	-	-	-	-	-	-
Building Envelope Renewals	Commercial Development	1,850	-	9,500	-	-	-	-	-	-	-
Building Fitout Renewals	Commercial Development	50,000	50,000	50,000	50,000	58,419	50,000	50,000	185,686	91,726	50,000
Hvac Renewals	Commercial Development	-	-	-	-	139,380	-	-	-	48,600	16,140
Lift Cables / Ropes Renewal	Health Hub	-	-	-	-	-	-	-	-	-	40,000
Building Envelope Renewal	Health Hub	-	-	-	-	-	-	-	-	-	20,000
Building Fitout Renewal	Health Hub	-	-	-	-	-	30,000	-	50,000	-	10,000
Grounds Renewal	Health Hub	-	-	-	-	-	-	-	-	-	10,000
Hvac Renewal	Health Hub	-	-	-	-	-	-	-	-	-	150,000
Security System Renewal	Health Hub	-	-	-	-	-	-	-	-	-	15,000
Hvac Renewal	Darfield Medical Centre	-	-	-	2,100	-	-	27,640	-	-	-
Building Fitout Renewal	Darfield Medical Centre	-	-	-	-	-	-	31,332	-	-	41,729
<b>Total Renewal Projects</b>		<b>2,481,900</b>	<b>439,215</b>	<b>2,160,953</b>	<b>2,121,350</b>	<b>253,750</b>	<b>359,055</b>	<b>245,416</b>	<b>545,321</b>	<b>245,324</b>	<b>1,050,241</b>