



**Yarrow**  
STADIUM

EVENT & FUNCTION CENTRE

# Asset Management Plan 2015-2025



## **Quality Record Sheet**

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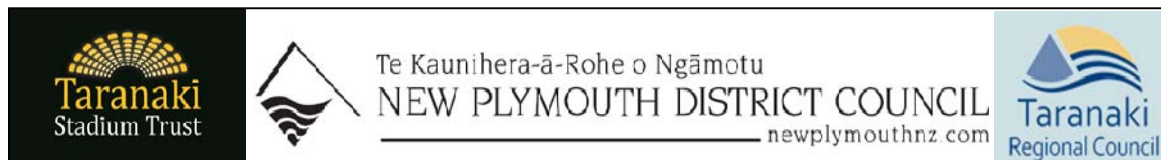
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**Authorised for release:** Final



## 1 Executive Summary

Yarrow Stadium is Taranaki's premier outdoor sporting venue, located within a short distance from New Plymouth's central area in the suburb of Westtown. The venue was first developed as a rugby ground in 1931, with the first stadium completed in 1947. A major redevelopment in 2002 saw new grandstands added and considerable modernisation. Further enhancements to the venue were completed in 2010, raising the capacity to 22,420. Facilities now include two grandstands, main sand-based grass field, three other grass fields and a car park.

The property was transferred to the Taranaki Stadium Trust (the Trust) in 2013. The purpose of the Trust is to promote the effective and efficient maintenance, development, management, operation and promotion of Yarrow Stadium as a community asset used for recreation, sporting and cultural activities for the benefit of the people of Taranaki, working in particular with the Taranaki Regional Council (TRC) and New Plymouth District Council (NPDC).

Under the Trust's Deed and the Management Agreement, NPDC manages, generates the revenue and funds the operations of Yarrow Stadium; and the TRC funds the long-term maintenance and development of the stadium. A Joint Management Committee, comprising of two NPDC elected members and two TRC elected members, have a governance and decision making role for the Stadium management, including recommending to the Trust approval of an annual budget and asset management plan. NPDC also contributes to the Major Events Fund which can be used to attract events to Yarrow Stadium.

### Vision

- The best regional stadium in New Zealand that regularly hosts national and international sports and entertainment events.
- A stadium for both major events and community events, and the premier outdoor field for team sports codes.
- A stadium that is loved by sports fans and the local community.
- A stadium that provides a quality experience for event promoters, participants and spectators, which is achieved through superior event facilities, presentation and management and through the early adoption and smart use of technology.

### Key Levels of Service (Goals)

1. A programme of national and international events.
2. Hosting key community events.
3. Maximise the use of Yarrow Stadium.
4. Optimise visitor and economic impact and promote the Taranaki brand.
5. Strengthen the connection of the people of Taranaki to the Stadium.
6. Improved financial performance.
7. Facility development initiatives to maintain the Stadium's competitive advantage and improve customer experience.

The 10 year 2015-2025 budget for the funding and expenditure costs for Yarrow Stadium provides the following highlights:

- Eight major capex projects, including the development of an increased hospitality space. Total estimated cost of these projects is around \$4.7 million.
- Minor capex projects and various minor renewals. Total estimated cost around \$3 million.
- Major maintenance will average \$200,000 per annum over the 10 year period.
- Minor Maintenance will average \$37,000 per annum over the 10 year period.
- For the first five years, half the Trust's funding from the TRC will be used in debt servicing the new roof project (approx \$438,000 per annum).
- TRC Long Term Plan proposes that the Yarrow Stadium annual contribution of \$876,000 is not increased for inflation over the 2015-2025 time periods.

## History

The venue was first developed as a rugby ground in 1931, with the first stadium completed in 1947. During 1959 an impressive 35,000 rugby spectators crowded into the venue to watch Taranaki play the British Isles. At that time the venue was a single grandstand. It was not until some 40 years later that the NPDC took over the management of the stadium and redevelopment took place.

The stadium is a personal legacy of the late Noel Yarrow, a pioneering Taranaki baker and businessman and active philanthropist. Noel was a passionate rugby supporter and the major grandstand overlooking the field's western sideline is a tribute to his support. Yarrow Stadium named as the third best stadium on earth in May 2009 by New Zealand Rugby World magazine behind only Millennium Stadium in Cardiff, Wales and Suncorp Stadium in Brisbane.

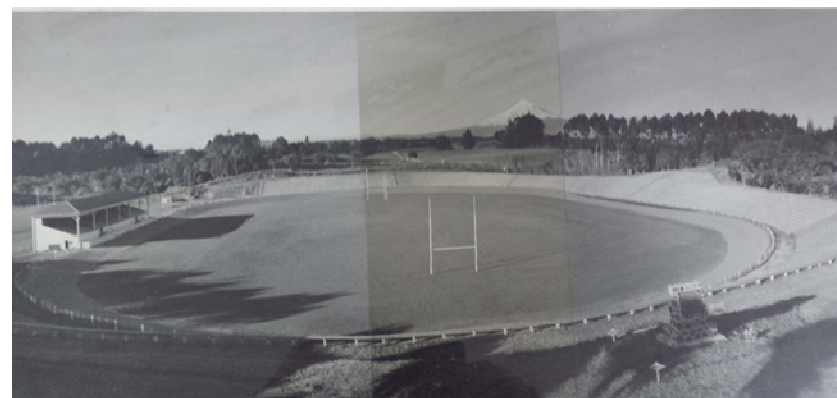
## Trust Establishment

In December 1999 the Trust, a charitable trust and Council-Controlled Organisation under the Local Government Act, was established by NPDC. The aim was to develop, manage, operate and promote a Taranaki Events Centre complex at what was then known as Rugby Park, New Plymouth for recreation, sporting and cultural activities to the advantage of all citizens of the Taranaki region.

The stadium's initial regional funding of \$9.6 million was covered by a combination of uniform charges across the region and targeted rates in New Plymouth and North Taranaki. This arrangement ran from July 2001 to June 2012. In 2002 a major redevelopment saw two new grandstands added, the TSB Stand overlooking the main field's eastern sideline and the Noel and Melva Yarrow Stand on the western sideline.

Yarrow Stadium underwent a significant \$1.7m upgrade in 2009/10 to improve the venue to Rugby World Cup standard and increase its capacity from 17,000 to 25,500. The work included an extensive redevelopment of both the northern and southern banks and improved media and coaching box facilities in both stands.

New security cameras were also installed and the speaker system upgraded. The main field was fully renovated with new turf, drainage and irrigation.



Yarrow Stadium can also host a wide range of events including concerts, sport events, conferences, exhibitions, trade shows, conventions, corporate functions, weddings and community events.

The continued development of Yarrow Stadium as a first class facility reflects well on New Plymouth and the Taranaki region. The upgrade and enhancement of Yarrow Stadium will improve the ability to secure iconic international sporting events, but also meet the growing demand for use of the stadium by local community clubs and assist with the national aspirations of organisations such as the Taranaki Rugby Football Union and Taranaki Rugby League (TRFU).

### **New Management Agreement**

In June 2013 NPDC transferred control of the Trust to the TRC and the Trust was renamed the Taranaki Stadium Trust (TST) operating as a Council-Controlled Organisation of TRC. A new management agreement was established between the TST and NPDC as the two parties owning and operating the stadium and the Yarrow Stadium Joint Committee (The Committee) was formed to provide local authority input from elected members from both TRC and NPDC.

Under the new charitable trust arrangement NPDC continues to manage and operate the stadium as it has done since May 2004 and a Projects and Assets Management Direction Group was established to manage and report to the Committee on the planned major maintenance and capital expenditure projects for 2012/13, 2013/14, 2014/15 and inform the progress with the preparation of the inaugural 10 year Asset Management Plan.

### **How it operates**

In general NPDC manages the day-to-day operation of the stadium ensuring that all equipment and facilities are maintained to a high quality standard.

NPDC funds all general maintenance and operational costs of the stadium and in return receives all revenue generated, including revenue from hireage and operation of the stadium and other commercial arrangements. The TST funds all major maintenance and

capital expenditure for the acquisition, replacement, renewal, modernisation or expansion of an asset and implements funding decisions as required.



### **Governance**

One of the roles of the Committee is to oversee the preparation of asset management plans and annual budgets which have been physically prepared by NPDC as managers of the stadium, and make recommendations to the TST whether or not to approve them. The Committee may also recommend amendments if it considers that any planned or unplanned significant maintenance items are required and the costs associated will exceed the budgeted amount in the annual budget. Such material amendments would require approval from NPDC, TRC and the TST. One such significant item is replacement of both grandstand roofs to eliminate the risk of roof sheeting failure during high winds which required additional funding and was approved by the TST in September 2014.

Amendments to the Committee's Terms of Reference and Management Agreement in 2015 include increasing the committee's role to include considering other aspects including hosting of events, operations and progress of the strategic plan.

The advisory group will work collaboratively on the advising on the development and implementation of the Yarrow Stadium Strategic Plan and the asset management plans, monitoring the operational performance and hosting of events at Yarrow Stadium.

### **Current situation**

The primary tenant of the 22,420 capacity stadium is the Taranaki representative team in New Zealand's principal rugby union competition, the ITM Cup. From 2013, the stadium is now host to the Chiefs team as part of a new alliance, after Taranaki cut their ties with the Wellington-based Hurricanes.

The Trust has agreed to fund this programme of maintenance and development. Included in this development is the following 10 major projects:

1. Redevelop the upper part of Yarrow stand or TSB stand to create increased hospitality space and new amenities area.
2. Redevelop the outer areas, where needed, to improve customer experience, including gate 1 configuration and main entrance arrival.
3. Upgrade toilets, bars, kitchen, ceiling, lights and memorabilia space to the Legends Lounge.
4. Upgrade venue reception/entry, office and heating.
5. Upgrade lights 200 lux for fields three and four.
6. Current floodlight replacement/upgrade.
7. Review current layout of public food and beverage areas if new Yarrow Stand amenities are not built due to hospitality expanding in TSB Stand
8. Develop Maratahu streetscape/premier entrance.

### **Community Benefit**

While infrastructure development has generally been event driven to ensure the stadium complex conforms and is maintained to

international sporting codes and policies, the recent introduction of a family zone and a bouncy castle demonstrates a desire to look at other ways to enhance the venue and encourage a more family friendly environment.

This accolade was in no small part due to community support, the mountain backdrop and providing a "spiritual home of rugby". A sport and recreation report in 2007 surveying Taranaki residents highlights the importance of rugby to Taranaki. Some key points from this research reveal that:

- Sixty-six per cent of Taranaki residents watch rugby, either live or televised.
- Over 85 per cent of Yarrow Stadium users viewed it as either very good or good value for money.
- Generally, studies show that participation in team sport has significant benefits for communities, including:
  - Regional pride, status and reputation.
  - Enhanced community image and attractiveness for people to visit or relocate to the region.
  - Positive role in youth development, community development and in bringing people together for all parts of society.

(Note: the above information is taken from "The Value of Rugby to Taranaki" report released by Venture Taranaki and TRFU, Thursday 17 September 2009)

### **Rationale**

The Taranaki Regional Council Empowering Act 2001 provided specific powers to undertake, implement, encourage or maintain any services, works or facilities that are for the recreational or cultural well-being of Taranaki, or that are for preserving or encouraging the reasonable enjoyment of the physical and cultural heritage of the Taranaki region. Many of the activities under this Act are, in general allied to the TRC's existing functions and mission. The Act does not alter the TRC's obligations to fully comply with the accountability requirements of the *Local Government Act 2002*, but it does provide for the opportunity to

apply those provisions in ways more appropriate to community needs and expectations. It also provides the opportunity for the local authorities and residents of Taranaki to work more coherently with the TRC, on a range of matters when they are regionally significant, further to that provided in the Local Government Act.

The TRC provides events, venues, and recreation services to help achieve the TRC strategic intent for the district to create an attractive living environment through providing diverse facilities, infrastructure and services that are needed to make New Plymouth District nationally and internationally a location of choice.

### **Contribution to the Community**

The recreation, culture and heritage group of activities under the TRC contributes to community outcomes by ensuring the continuing maintenance and development of Yarrow Stadium as a part of a **prosperous** and **vibrant** Taranaki.

The Yarrow Stadium activity contributes to the *Prosperous Taranaki*, the *Vibrant Taranaki* and the *Sustainable Taranaki* community outcomes by providing community facilities and supporting programmes of activity. Yarrow Stadium, along with Puke Ariki and the regional gardens attract visitors and events to Taranaki that it would not otherwise receive.

These attractions/events contribute financially to the regional economy (*Prosperous Taranaki*) and socially/environmentally/culturally (sporting and cultural events – *Vibrant Taranaki*).

## **2 Asset Description**

This section provides an overview of the physical assets situated at Yarrow Stadium

Yarrow Stadium has been constructed on Rugby Park, a large block of land located in Westown to the south of the City Centre and to the west of Pukekura Park in New Plymouth. Access is relatively narrow and restricted because this is a large rear block of land in the middle of an established residential area.

The two main access points are off Maratahu Street. There is also rear access off Clawton Street to the south and side access to Tukapa Street to the west.

### **Stadium Buildings and Capacity**

Yarrow Stadium improvements mainly comprise the east stand (TSB Stand) plus the west stand (Noel and Melva Yarrow Stand) on the opposite side of the main field. Both stands were completed in 2002. The east stand is the main structure that has some 3,332 seats and is built over three levels, with two hydraulic lifts providing access in addition to the stairways. The west stand has 4,914 seats.

There are three uncovered seating and standing areas:

- The south grass embankment that holds 4,000.
- The north grass embankment that holds 8,414.
- The south terrace that holds 2,753.

Both embankments have their own entries into each block section and do not form part of our buildings, with egress gates nearby.

Name	Eastern Stand (TSB Bank Stand)	Western Stand (Noel & Melva Yarrow Stand)
<b>No. Of Levels</b>	Three	One
<b>Use/Occupation</b>	Sports Grandstand, Changing Rooms & Offices	Sports Grandstand Food & Drinks Booths
<b>Year Built</b>	Originally 1965, extended in 1991, upgraded in 2001 (Note up to 80 per cent of the original Structure / Roof was replaced in 2001)	2002
<b>Gross Floor area</b>	8382 m <sup>2</sup>	2883 m <sup>2</sup>
<b>Stand Construction</b>	Precast units spectator deck on steel raker beam, part reinforced concrete slab on grade and part	
<b>Roof</b>	Light weight roof on steel framing	
<b>Walls</b>	Reinforced block work internal and external walls. Curtain Wall glazing. Gibraltar board to offices	
<b>Foundations</b>	Steel beams and post and combined shallow and piled reinforced concrete foundations	
<b>Fit out</b>	TRFU & NPDC events Offices, Full commercial kitchen, Changing rooms, Bar areas, Training rooms, Public toilets, Storage areas, Food & Drink Booths	Public toilets, Storage areas, Food & Drink booths
<b>Condition</b>	Good	
<b>Building Earthquake Rating</b>	75% NBS	
<b>Seismic Grade</b>	B	
<b>Fire Detection/Protection systems</b>	Fire Alarm systems, Fire Detection systems, Fire Extinguishers & Hose	

**Table 2.1: Stadium Buildings Details**

Facilities for food and beverage and toilets are positioned in the nearby stands. For major events additional supplementary catering is positioned near the embankments so patrons do not have to go to the stands for food and beverages and additional toilets. There are secured safety barriers and handrails throughout the space to mitigate the potential for crowd crush, all positioned and engineered

Boundary fencing comprises a variety of fencing types ranging from standard timber residential type to basic farm, batten and wire to more substantial 2.1 metre high hurricane wire mesh fencing with barbed wire above.



## Commercial Venue Capacity

**The Legends Lounge** is on the top floor of the TSB Bank Stand with floor to ceiling window offering panoramic views of playing arenas, back fields and Mount Taranaki. Utilised for conferences, meetings, dinners, presentations and weddings.

Capacity: 400 seated and 500 standing.

**Features:** Internal speaker system, power, Wi-Fi, portable stage, staircase and lift access is at each end of the lounge with direct access to the seating deck. Facilities include two kitchen holding areas, bar and toilet facilities located at each end of the lounge so that the area can be partitioned for smaller functions.

**The Concourse** is situated on the first floor of the TSB Bank Stand and can be used for events such as trade displays, exhibitions, banquets, markets and festivals with more than 1,100m<sup>2</sup> of covered display.

**Features:** Two food and beverage outlets, two smaller bar areas, six toilet blocks, and disabled toilets, two multi-purpose booths that can be used for information or customer services. Ease of access is assured for foot, vehicle and disabled traffic.

Capacity: 800 seated and 1,500 standing.

## Asset Condition, Age and Remaining Lives

Asset condition is a measure of the asset's physical integrity. Information on asset condition underpins effective, proactive asset management programmes by enabling prediction of maintenance, rehabilitation and renewal requirements.

Asset condition is also critical to the management of asset risk, because it is linked to the likelihood that the asset will physically fail.

In addition, asset condition data can make asset valuation and depreciation more robust by improving asset life estimations. Establishing and tracking the condition and performance of assets

supports key operational tasks such as measuring the effectiveness of maintenance programmes or justifying funding requests.

A formal condition assessment for Yarrow Stadium assets has not been carried out.

NPDC maintenance staff, contractors including Otis for lifts, AHI for HVAC, NPE for electrical work, NPDC Rooding engineers/Fulton Hogan for seal condition and BECA engineers for structural work have all contributed to the assessment of current condition and resultant input into the 10-year maintenance and renewal budgets.

These discussions focussed on issues such as the following:

- Current age.
- Actual and/or envisaged maintenance and repair programmes.
- Current and future anticipated asset utilisation.
- Asset lives based on current NPDC asset replacement experience at similar locations.
- Generally accepted industry and other relevantly sourced asset life expectancies.
- Current NPDC asset replacement strategies based on current or proposed asset management plans.

Based on information provided by NPDC staff, Telfer Young Valuers has attributed an effective age for valuation purposes. The effective age takes into account the assets original installation date and any upgrades and part replacement or refurbishment since that time and considering utilisation and maintenance to date.

The assumed asset lifecycle assumptions are illustrated below. Using the assumed lives we are able to better plan when assets will need maintenance and renewed/replacement.

In terms of the assessment of each asset's remaining useful life, the mathematical process of the deduction of current age from anticipated overall useful life has been utilised.

Based on the results of such a process remaining useful lives calculated appear to be acceptable in the case of all assets installed within the facility again based on current and proposed NPDC Asset Management Plans in respect of future operational and asset replacement strategies and requirements.

<b>Yarrows Stadium Componentised Assumed Lives</b>		
<b>Componentised Asset Type</b>	<b>Assumed Life</b>	<b>Average Remaining Life 2013</b>
Electrical Systems	40	29
Fire Systems	40	29
Fit out	30	19
Floor Coverings	30	19
HVAC Systems	30	19
Lifts & Escalators	40	29
Miscellaneous	30	19
Plumbed Systems	40	29
Roof Cladding	40	29
Security & Access Systems	20	9
Site Improvements	35	24
Structure	80	69
<b>Componentised Average</b>	<b>38</b>	<b>27</b>

**Table 2.2: 2013 Asset Life Assumptions**

### Asset Criticality

Asset criticality relates to the consequence of an asset failing to perform its intended function. This is an essential measure for prioritising maintenance and renewal activities. To date, this has been completed

using the 'judgement' of experienced operational staff and technical contractors.

Although a criticality methodology has not been formally developed, the intention in future is to embed this knowledge into a one to five Criticality rating score against each asset in the asset management system database. The one to five rating will be consistent with the consequence descriptions developed for the risk assessment procedure.

Examples of assets deemed as 'critical' to Yarrow Stadium in relation to potential disruption and risk mitigation include:

- Transformer. Any outage will be covered by an onsite hired generator for back up (only hired for major events).
- Gas reticulation. A gas leak will require isolating area if possible, if not shut main down. Ring plumber if inside venue, outside of venue ring Tenix.
- Water main. A water outage will require isolating area if possible, if not shut main down. Ring plumber if inside venue, outside of venue ring City care
- Sewage Pumps. Always checked before a big event. A failure would need to shut some or all toilets down, if required. Ability to operate pumps with override. If all fails engage contractor to pump out tank
- Sprinkler system (Legends Lounge). An important event may have Chubb sprinkler services on site to cover isolation of the system if a breakage occurs.
- Main Field. Parks Team are on call for any urgent damage repairs (vandalism before a big event). They are also employed onsite during major events.
- Tower Lamps. Spares are kept and regular checks before and after each event are carried out.

The stadium has an approved evacuation scheme with trial evacuations completed every six months.

In accordance with the Building Act compliance, Chubb New Zealand Ltd undertake service requirements for the stadium. Whereby systems are checked monthly, six monthly and annually with a building warrant of fitness issued once the compliance schedule has been fully complied with.

### Asset Valuations

Regular revaluation of all assets and the assessment of effective lives is a routine task that is undertaken in order to assess changes in service potential and to meet the Audit Office, International Accounting Standard NZ-IAS16 financial reporting requirements. Depreciation is derived from the assessed current replacement costs and effective lives for infrastructure assets.

The table below summarises of the financial value of the Yarrow Stadium assets.

**Note:** Valuations are carried out on a three yearly cycle with the next one due by 30 June 2016.

### Key Assumptions and Data Confidence Levels

1. Asset inventory is drawn from NPDC's GIS database and from experienced staff.
2. Data quality is deemed moderately well. In the coming year more detailed physical condition inspections of all assets are to be done.

Yarrows Stadium Asset Values			
Asset Type	Replacement Value	Fair Value	Annual Depreciation
Electrical Systems	\$4,445,000	\$2,991,000	\$137,400
Fire Systems	\$418,000	\$303,100	\$10,500
Fit out	\$4,717,000	\$2,977,000	\$154,600
Floor Coverings	\$300,000	\$194,600	\$10,000
HVAC Systems	\$1,583,000	\$1,002,600	\$52,800
Lifts & Escalators	\$525,000	\$381,000	\$13,100
Miscellaneous	\$727,000	\$492,000	\$24,200
Plumbed Systems	\$714,000	\$642,600	\$23,800
Roof Cladding	\$1,852,000	\$1,342,700	\$46,300
Security & Access Systems	\$1,070,000	\$775,800	\$26,800
Site Improvements	\$1,809,000	\$1,333,100	\$52,700
Southern Terrace Seating	\$217,000	\$184,500	\$10,900
Structure	\$10,131,000	\$8,756,900	\$126,600
<b>Total</b>	<b>\$28,508,000</b>	<b>\$21,376,900</b>	<b>\$689,700</b>

Yarrows Stadium Land Values		
Asset type	Area	Fair Value
Land	10.06 hectares	\$2,500,000

**Table 2.3: Summary of Yarrow Stadium Assets at 30 June 2013**

### 3 Levels of Service

The statement '**Presentation and operation of Yarrow Stadium as one of New Zealand's premier regional sporting stadium and venue**' describes what the community can expect to receive in terms of quality and quantity of service provided. The level of service has corresponding activities, performance measures and targets which allows the community to monitor performance.

The main statement is developed at a **high level** and future consideration needs to be given to the value gained from the provision of **more specific service levels**.

A key objective is to **match the level of service** provided by the asset with the **expectations of the users of the service**. This requires a clear understanding of user needs and preferences. More defined levels of service:

- Provide users with confirmation that they are getting a good value.
- Provide a focus for the asset management strategies developed to deliver the required level of service.
- Provide a measure of the effectiveness of this Asset Management Plan.
- Identify the costs and benefits of the services offered.
- Enable users to assess the suitability, affordability and equity of the services offered.

Key levels of service (goals) are:

1. A programme of national and international events.
2. Hosting key community events.
3. Maximise the use of Yarrow Stadium.
4. Optimised visitor and economic impact and promote the Taranaki brand.

5. Strengthen the connection of the people of Taranaki to the Stadium.
6. Improved financial performance.
7. Facility development initiatives to maintain the stadium's competitive advantage and improved customer experience.

#### A Programme of National and International Events

Yarrow Stadium has a history of hosting a number of major events including All Blacks matches, FIFA U20 World Cup 2015 games and motor sport shows such as Crusty Demons. We want to grow the number and diversity of major events in order to deliver the best possible major event programme on the number one field. Achieving this goal will assist the goals of optimised visitor and economic impact and positive promotion of the Taranaki brand (goal 4) and strengthen the connection of the people of Taranaki to the stadium (goal 5).

Strategies through which this will be achieved include:

- Increasing the amount of quality space for hospitality hosting.
- Ensuring the stadium complies with minimum facility specification requirements of the targeted sports codes being rugby, football, rugby league and cricket.
- Developing field two with an artificial turf to enable training and other games to continue during times when field one is unavailable due to a major event in the future. External funding will be sought for this project which will determine its timing along with the trusts ability to contribute funding. This will be reviewed as part of the Master Plan and Asset Management Plan in 2018.
- Continuing the collaborative "Team Taranaki" approach for event proposal development.

#### Hosting Key Community Events

Playing, performing or viewing events at an international standard stadium is an experience we want more of the community to experience. Currently the community events programme is limited. Reasons for this include the cost of hiring the facility for smaller events

when the only changing facilities are within the main stand. At times the availability of the fields can be diminished by preparation required for a major event or simply field capacity being reached in the case of field two.

Strategies through which this will be achieved include:

- Working with community groups to minimise the cost of venue hire and/or explore opportunities for external subsidisation.
- Development of field two with an artificial turf which will provide greatly increased capacity of this field and a quality playing experience in the future. External funding will be sought for this project which will determine its timing along with the trusts ability to contribute funding. This will be reviewed as part of the Master Plan and Asset Management Plan in 2018
- Developing new amenity facilities to service fields two, three and four therefore reducing the needs and costs associated with opening the main stadium for community sport and events. As mentioned above the timing and funding of this project is still to be determined.

### **Maximise the Use of Yarrow Stadium**

We want the overall community utilisation of Yarrow Stadium as a venue to increase and be more regular. As well as outdoor fields, Yarrow Stadium has a number of indoor spaces suitable for functions and other community activities.

Strategies through which this will be achieved include:

- Developing TSB stand concourse and Legends Lounge. Polish/new floors, partitioning and speakers to improve flexibility and quality of the spaces.
- Implementing an event's booking system that provides an efficient utilisation of the venue and an efficient booking process.
- Implementing a strong marketing strategy.

### **Optimised Visitor and Economic Impact and Promote the Taranaki Brand**

Events hosted at Yarrow Stadium have an impact on the economy of the region through increased visitors and promotion of the Taranaki brand. In 2013, the rugby test between the All Blacks and France attracted 6,500 visitors and injected \$4.53 million to the Taranaki economy. We want to optimise the visitor and economic impact and work collaboratively with stakeholders to promote the Taranaki brand as part of hosting stadium events and attract more events.

Strategies through which this will be achieved include:

- Investigating opportunities to work with the tourism industry, particularly the air industry to attract events in shoulder or low visitor seasons.
- Developing a comprehensive marketing strategy.
- Establishing a Yarrow Advisory Group to promote collaboration on promotion of the Taranaki brand as well as other aspects of stadium operations.

### **Strengthen the Connection of the People of Taranaki to the Stadium**

Pride and passion go hand in hand with sporting and other entertainment events. As well as the events that occur within, we want Yarrow Stadium to be a venue that is loved by sports fans and the local community. Being within walking distance of the New Plymouth central area and with the back drop of Mount Taranaki there is great opportunity for people to feel a connection. People visiting the stadium more often, with more major events, community events and other functions will be an important step in achieving this goal. There are also other aspects to consider such as the stadium being home to Taranaki rugby which in itself sees thousands of people visit for all levels of the sport and how this connection can be built upon.

Strategies through which this will be achieved include:

- Investigating options for development of a space for display of memorabilia and/or theming in some stadium areas.

- Developing a strong brand strategy that includes a social media strategy.

### **Improved Financial Performance**

An important goal for the management of any community asset, we want Yarrow Stadium to be run as efficiently and effectively as possible with the aim of reducing the cost to the ratepayer. Currently the operational cost of Yarrow Stadium is met by NPDC through rates funding. Over time growing utilisation at Yarrow Stadium is projected to increase revenue, and while in some cases increased event hosting will result in increased cost, reducing the operation subsidy needed from ratepayer is the goal.

Strategies through which this will be achieved include:

- Developing a comprehensive business plan.
- Increasing opportunities for commercial signage revenue and naming rights, along with other commercial partnerships.
- Ensuring appropriate agreements in place with stadium tenants.
- Ensuring facilities provide the most efficient operational set-up to reduce event costs.

### **Facility Development Initiatives to Maintain Stadium's Competitive Advantage and improved customers experience.**

To be the best regional stadium in New Zealand, a programme of ongoing facility development is needed to ensure the facility maintains competitive advantage and is up to date with stadium trends. Through facility development initiatives we want to provide an improved experience to all stadium customers from spectators to sports codes. A 10 year master plan has been developed to identify facility projects and future areas of focus.

Other facility initiatives include:

- Initiate a project for the replacement of flood lighting with LED including design and options for a partnership approach to delivery.

- Continue to work with Central Football on the provision and access to facilities for football at Yarrow Stadium including considering a business case for a second artificial turf in the future.
- Work with New Zealand Cricket to explore the possibility of ICC dispensation for Yarrow Stadium to host international cricket in the future and identifying the facilities associated needs.

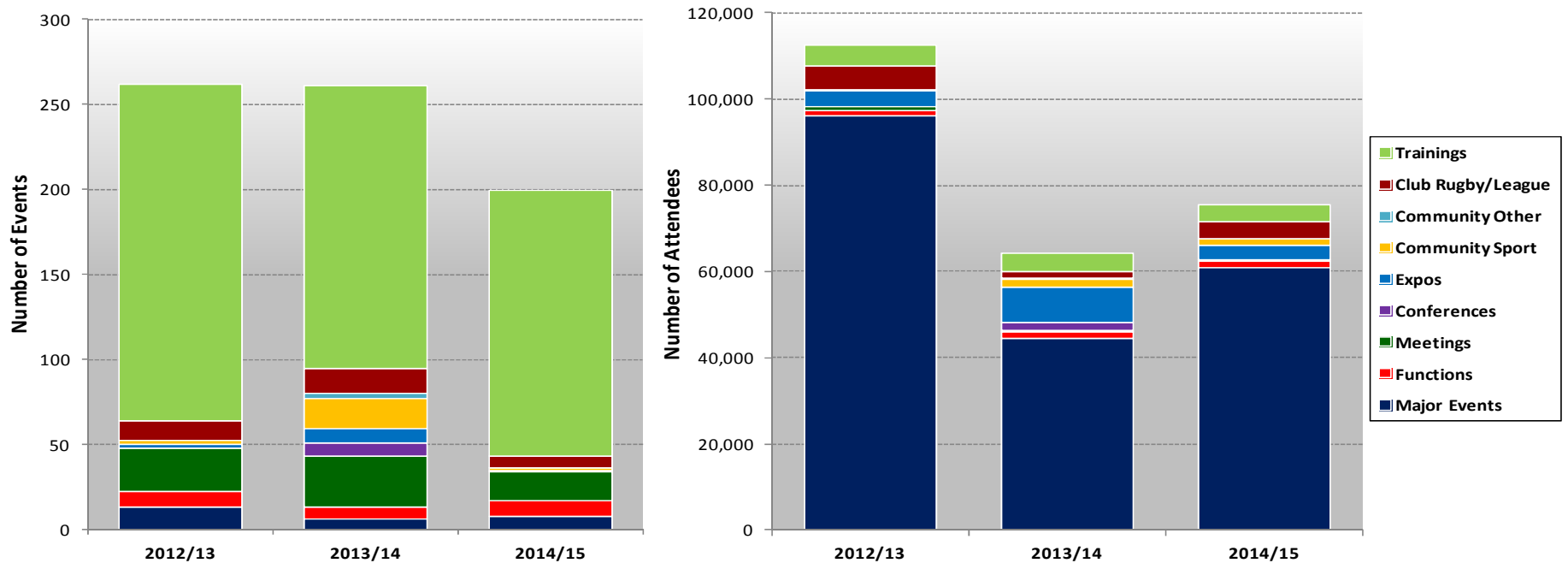
We want to increase the number of major events annually over the next three years and maintain this utilisation. Over the previous 10 years we have had several major events such as All Blacks games, Rugby World Cup matches and the FIFA under 20 World Cup matches. For more details on historical major events see **Appendix 1**.

### **Negative Impacts on the Community**

From time to time events have negative impacts on sectors of the community. NPDC actively seeks to address these issues in the most appropriate manner.

Negative Impacts	Response Strategy
Noise from events	All events are managed within existing resource consent conditions.
Inconvenience caused by road closures	All road closures are approved by NPDC after the community has been notified and consulted.
Traffic congestion	All major event planning includes provision for traffic management plans.
Inappropriate behaviour such as vandalism or alcohol related incidents at major events	NPDC works closely with the district's police and the contracted security provider to ensure appropriate security arrangements are in place via the undertaking of risk assessments and planning for major events.
Facility maintenance closures which may mean inconvenience for some residents and businesses	NPDC works closely with the community to ensure minimum disruption.
Waste generated from events	All efforts are made to maximise recyclable during major events.

**Table 3.1: Negative Impacts on the Community**



**Figures 3.1 and 3.2: Number of Events and Attendees at Yarrow Stadium**

Level of Service (Key Goals)	Performance Measure	Actual	Target			
		2014/15	2015/16	2016/17	2017/18	2018-2025
1. A programme of national and international events	The total number of major events (by event type)	<b>13 major events 96,000 attendees</b>	13 events 54,000 attendees	11 events 70,000 attendees	10 events 103,000 attendees	77 events 560,000 attendees
2. Hosting key community events	Number of key community events	<b>2</b>	2	3	10*	21
3. Maximise the use of Yarrow Stadium 4. Optimised visitor and economic impact and promote the Taranaki brand	Total community visitation (not including major events)	<b>16,397</b>	16,000	16,000	24,000*	24,000
	Number of functions	<b>9</b>	10	10	10	15
	Number of conferences/meetings	<b>26</b>	25	25	25	30
	Number of Expos/Exhibitions	<b>2</b>	2	2	2	2
	Number of Community Sport	<b>14</b>	15	15	15	15
	Number of Community Other	<b>0</b>	-	-	-	-
5. Strengthen the connection of the people of Taranaki to the Stadium	Number of Trainings	<b>198</b>	200	200	300*	300
	Satisfaction with the quality of venues for entertainment, cultural and sporting events in the district (NRB Survey)	<b>94%</b>	90%	90%	90%	90%
6. Improved financial performance	Total facility expenditure	<b>\$1,589,000</b>	\$1,112,000	\$1,163,500	\$1,508,000	\$1,271,000 p.a

\* Assumes business growth from installation of artificial pitch

**Table 3.2: Yarrow Stadium Level of Service and Performance Measures.**



## 4 Demand

### Demand Analysis

Demand analysis reviews the trends of key drivers that impact upon the Yarrow Stadium assets and assesses the implications for future asset management. Any possible changes to the capacity of property assets are reviewed with reference to the ability of the current asset base to provide facilities and services at the required service levels.

Demand for services provided is generally measured by how much customers use the assets. Increases or decreases in demand can significantly affect what (and how many ) assets are needed.

Furthermore, changes in demand resulting in different loading or utilisation patterns can have significant impacts on levels of service and the day to day operation, maintenance or periodic renewal of assets. Peak demand loads often drive asset capacity requirements, e.g. lifting the stadium capacity from 17,000 to 25,500 for the RWC 2011.

There is adequate capacity to meet demand for minor events but not major events. Additional supplementary catering for food and beverages and toilets has to be brought in. However proactive planned investment in infrastructure can also drive demand by being a spur to economic growth, higher productivity asset use and community development.

Forward planning for such investments may be complex, involve multiple agencies and disciplines. NPDC Asset Projects Team consider questions such as what is the best layout, timing of construction and how much will it cost to build, maintain and operate over the long-term.

### Current Utilisation

Yarrow Stadiums' primary use is to host rugby matches, however other uses include:

- Conferences.
- Exhibitions.
- Trade shows.
- Conventions.
- Corporate functions.
- Weddings.
- Community events.

### Demand Forecasting

Forecasting demand is a key asset management process. It helps the Trust ensure that future capacity requirements are met without over or under investing. The forecast demand is used to determine future asset requirements and their associated lifecycle costs.

With this in mind the Joint Committee sought ways to develop and market a truly exceptional stadium, with ideas that are **inspirational, innovative and challenging** and ideas that might 'have a high cost but could deliver real value'.

To assist with demand forecasting and future needs, a range of stakeholders were consulted and their feedback used to identify the gaps and inform the criteria used to set priorities for future infrastructure development.

One-to-one stakeholder engagement meetings were held followed by a Joint Committee workshop to review the independent feedback and the headline items identified and agree the priorities for input into the draft Asset Management Plan 10-year budget.

## **Demand Forecasting and Stakeholder Engagement (micro-level)**

### **1. Background Research**

The first step was a review of relevant sporting trends and developments. Background research documents included:

- NPDC Open Space, Sport, Recreational Strategy (Draft).
- New Plymouth District Sports Field Demand Study.
- Sport NZ Guidance Document for Sports Field Development Options.

### **2. Stakeholder Engagement - Needs Analysis**

Representatives from the various stakeholder groups were asked to give their big picture vision for the stadium and present any specific building development ideas or events they would like to put forward for consideration as part of the 10-year plan.

Feedback was received from representatives of:

- Taranaki Rugby Football Union.
- Media (radio).
- Sport Taranaki.
- St John.
- Taranaki Rugby league.
- Venture Taranaki.
- NZ Rugby League.
- NZ Football.
- FIFA.
- Taranaki Football.
- TSB Bank.
- NZ Cricket.
- KDJ Catering.

- NPDC Teams – Events, Venues, Property, Building, Projects and Parks.

### **3. Key Findings (from the needs analysis)**

#### **Multi-use**

When asked about their vision for the future of Yarrow Stadium the overwhelming response from those outside of rugby was for the stadium to become more multi-use. While major branding of the stadium will always be linked to rugby, particularly with the Taranaki's representative team winning the 2014 ITM premiership cup, a demonstrable commitment by the Trust to provide for the wider community and encourage activity and participation is indicated.

While some stakeholders expressed a desire to use the number one field for major sporting events, it was the number two field where the greatest opportunity for increased utilisation of the stadium and its facilities was identified. Shortcomings with the field and car park lighting was noted as an issue but the absence of toilets or changing facilities impacts the independent use of both fields two and three and limits complimentary use of those fields for sports training during the week and other interest groups at weekends. Spectators attending a curtain raiser on field two fields are currently obliged to walk across to the main stadium which may not always be open to the public. The provision of an ablution block is an easy solution. Increased hospitality space is desired in order to maintain competitive in terms of securing events and creating revenue opportunities.

#### **Improve the overall stadium experience**

At gate one ticketing operations, long queues, lack of good directional signage had been identified as an area for improvement but one stakeholder summed up by describing the stadium as lacking any sense of arrival or welcoming or way-finding signage, either for visitors to the Taranaki district or to the stadium. With spectator numbers decreasing and scheduling of more evening games to suit televised audiences, the challenge is to create an environment with better stadium lighting, premier

hospitality and function rooms and complimentary live entertainment.

In addition a lighter, brighter concourse area with less concrete and higher finishes is envisaged with a common idea being the creation of concourse mezzanine for office development and corporate hosting to generate continuous rather than seasonal or event linked revenue opportunities. A venue security system, partitioning walls, improvements to the main function room sound proofing and ventilation systems also need to be addressed at both levels of the TSB stand.

### **Manage congestion and queuing**

Noted as a potential for health and safety issues at the start and finish of an event, crowd congestion behind the Yarrow stand impacts accessibility, catering services and opportunities for hosting. Another kiosk to service spectators at the southern end would reduce crowd movement towards Yarrow stand and relieve the congestion in the area of gate four.

### **Identify what Infrastructure Improvements are Required.**

A list of headline items was produced to meet the needs identified and with the NPDC's building Projects Team's assistance a rough order of cost for each was obtained.

### **Establish the Criteria for Prioritising**

This was guided by the following vision:

- The best regional stadium in New Zealand with a regular programme of national and international sports and entertainment events.
- A stadium for both major events and community events and for Taranaki's premier outdoor field, team sports codes.
- A stadium loved by sports fans and the local community.
- A stadium that is a quality experience for event promoters, participants and spectators, which is achieved through

superior event facilities, presentation and management and through the early adoption and smart use of technology.

### **Demand criteria used:**

- Promotes multi-use.
- Encourages community activity and participation.
- Enhances visitor spectator experience.
- Revenue opportunity.
- Alignment with Open Space, Sport and Recreation Strategy.
- Public safety or security/risk.

### **Summary of Process**

With an understanding of growth and future demand trends and the impacts on levels of service, decisions on how to address future deficiencies or shortfalls in service have been made. This will require capital investment in new assets or upgrading existing or changes to operational/maintenance budgets. The aim is to grow community use of the whole facility with priority given to options that contribute to maintaining or enhancing the value and revenue of the facility. **See Appendix 2.**

## **4. Global Demand Drivers, Impacts and Risks**

The demand for, and on, Yarrow Stadium use can be affected by changes in the economic, social, cultural, environmental and political environments as well as demographic trends in the district. The needs of the district and its people as a whole help shape the services we provide. This section sets out the demand drivers (both global and activity specific), impacts and risks that underlie the planning for, and delivery of recreation and events services. The demand drivers are those assumptions perceived to be significant or important for the district as a whole and are particularly significant to Yarrow Stadium facility and Recreation and Events venue /service.

For each assumption in this section the following information is included:

- The demand driver statement.
- The perceived impact.
- The existing controls already in place to address the risk.
- The controls that need to be developed to address the risk

### Population Growth

Projections are for the New Plymouth district are to grow following Statistics New Zealand's "high" projection through to 2021 and "medium-high" until 2045. If the forecast is accurate, the district will have grown by 19 per cent from 74,184 in 2013 (estimated to be 75,100 in 2015) to more than 83,000 in 2025. Two other districts make up the Taranaki region, Stratford district (9,230) and South Taranaki district (27,700). The general trend has been a decrease in population of smaller rural towns and a further concentration of the population in north Taranaki.

We have various major projects outlined in the budget over the next 10 years. These will help reduce the strain put on services due to the increase in population. NPDC plan to increase the hospitality space and develop a new amenities area. We would also like to develop new amenity facilities to services fields two, three and four. Upgrading of the gates and ticket boxes will help with the larger attendance at major events and help to reduce large queues.

### Impacts

- An increase in population is assumed to proportionately increase service demand. Additional demand may put a strain on service delivery to maintain current levels of service.
- Event organisers will generally only allow their major events to play at prestigious venues to guaranteed audiences. Generally this means established venues in large population bases with a proven track record of attendance. New Zealand event

organisers are increasingly required to provide detailed financial projections for each proposed event.

### Existing Controls

- Continue to monitor service usage and demand compared to service capacity.
- Continue to maintain positive working relationships with promoters, ticketing agencies, national sports bodies and owners of major events, to ensure NPDC maintain our position as a successful and professional partner in the organisation of major events

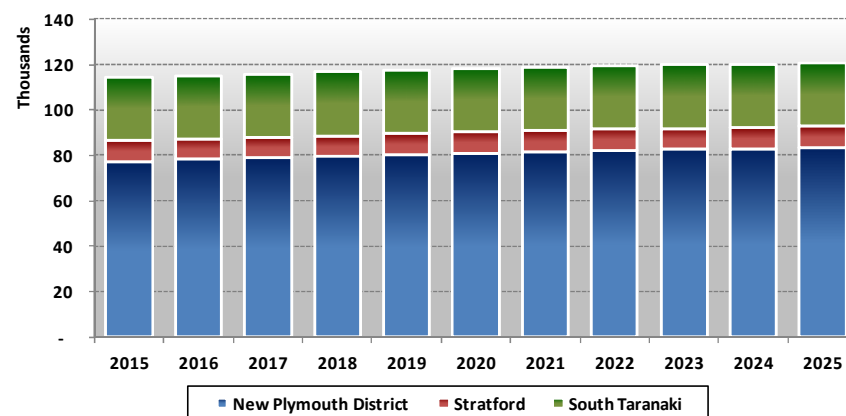
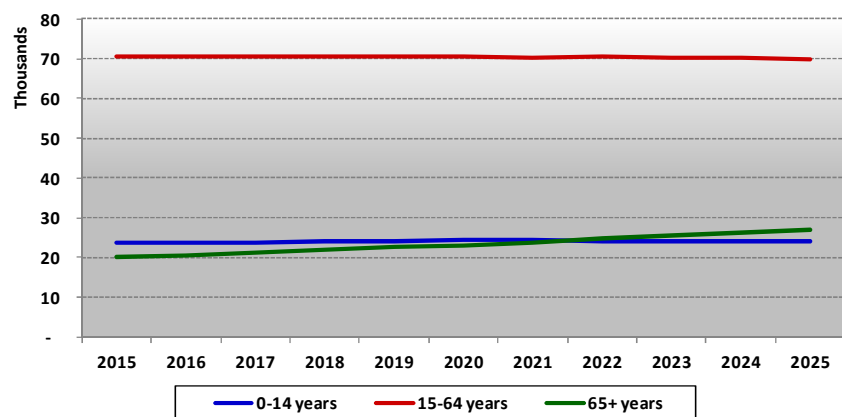


Figure 4.1: Taranaki District Population Projection

### Taranaki Population Age Group

Along with the growth in population, the forecast is for a greater percentage to be in the 65 and over age group. We expect the 65 and over age group to grow from 17 per cent (19,970) of the total population in 2015 to 22 per cent (26,910) in 2025. With this increase in the older population we have to ensure our facilities are safe and easy to use for people of all ages. The redevelopment of various areas such as the hospitality space, gate configuration and walking paths will be done with the older generation in mind.



**Figure 4.2: Taranaki Age Group Projection**

### Impacts

- The services delivered might not meet the demands of an ageing population. An increase in the older population is assumed to proportionately increase service demand for activities tailored for older people. Additional demand may put a strain on service delivery to maintain current levels of service.
- With increasingly aging population the older generation do tend to have more spare time but we are still experiencing less attendance and revenue from the older population. Recreation and events fees, charges and concessions need to consider the financial capability of an ageing population.
- A failure to address access can result in social isolation for those with limited mobility, and can exclude people from participating in district activities. The older population may be reluctant to use venues which don't meet their expectations for comfort.

### Existing Controls

- Continue to monitor service usage and demand compared to capacity for activities tailored for older people.
- Continue to ensure that event planning reflects changing demographics and include events or programmes within events designed to appeal to the increasingly older generation.
- Continue to undertake regular accessibility audits and grading of NPDC venues.
- Continue to monitor accessibility to NPDC venues through implementation of the Council's Accessibility Strategy.
- Continue to work with individuals and organisations that provide activities for community groups to ensure NPDC venues and events are as accessible as possible.

### Affordability of Essential Goods and Services

The affordability of essential goods and services will continue to be affected by the rate of inflation. NPDC uses the Local Government Cost Index (LGCI) forecast produced by BERL to help determine inflation projections. The 1999 to 2010 the LGCI rose 43.9 per cent compared to the CPI increase of 30.6 per cent.

### Impacts

- People may have less disposable income to access recreation and event services.
- As recreation and events are not essential services, demand is likely to decrease if people have less disposable income.

### Existing Controls

- Continue to monitor service usage and demand compared to current provision and capacity.
- Look to leverage increased external funding for events and venues to increase flexibility around charging and reduce impact on rates and other funding sources.

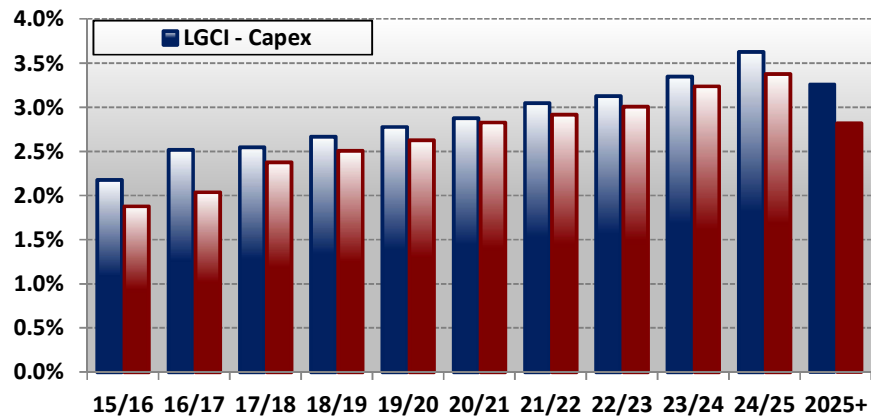


Figure 4.3: Inflation Figures

**To develop:** Review concession options to assist people with less disposable income to access services. Include review of concessions for community services card holders.

#### Affordability of Housing

Growth in residential house prices will remain high, compared to other districts. House prices in New Plymouth have consistently been on the rise since early 2012.

#### Impacts

- Considered as a contributing factor for general affordability and disposable income as described above.

#### Existing Controls

- Continue to monitor service usage and demand compared to current provision and capacity.
- Look to leverage increased external funding for events and venues to increase flexibility around charging and reduce impact on rates and other funding sources.

**To develop:** NPDC plan to work with community groups to minimise the cost of venue hire and/or explore opportunities for external subsidisation.

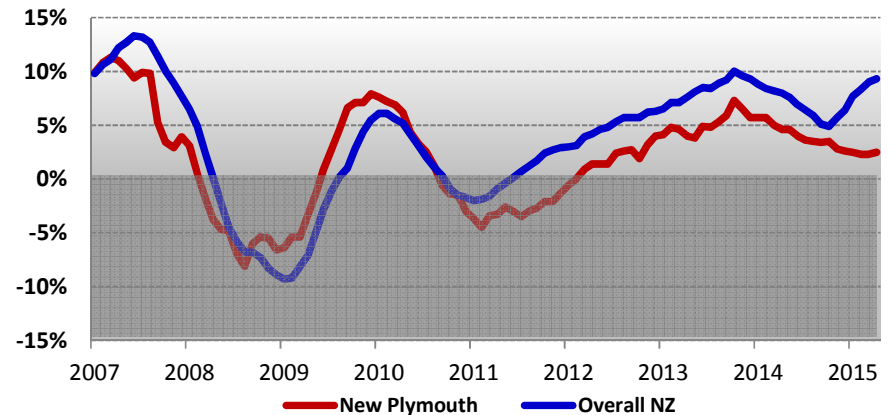


Figure 4.4: Increase/Decrease in the Average Sale Price of Housing

#### Climate Change, Climate Hazards and Extremes

Climate change, climate hazards and extremes will increasingly affect the district.

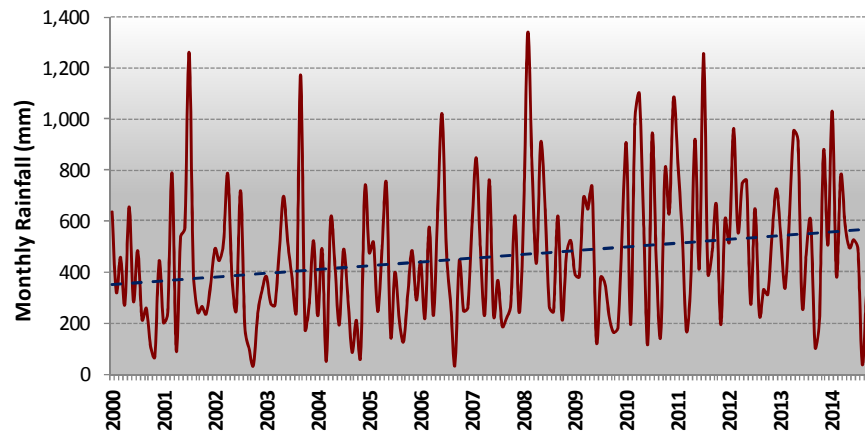
#### Impacts

- Wetter winters may be detrimental to attendance at outdoor events during the winter months.
- Reduced attendance and revenue from outdoor events, especially those where walk-up purchase of tickets is available as people may be reluctant to attend due to bad weather.

#### Existing Controls

- Venue Team takes climate change predictions into account when planning venues and events and aims to minimise the effects of adverse weather. This includes contingency plans were appropriate

**To develop:** The development of an artificial turf on field number two will help provide greater increased capacity of this field and a quality playing experience in all weather conditions. External funding will be sought for this project which will determine its timing along with the trusts ability to contribute funding. This will be reviewed as part of the Master Plan and Asset Management Plan in 2028.



**Figure 4.5: Monthly Rainfall at Mangorei Reservoir**

### Legislative changes

Over the life of the plan there will be political directives from Government on the design and function of local government and possibly the imposition of legislation changes that will have implications for the NPDC.

### Impacts

- Changes to legislation could have implications for the structure of NPDC, what services it delivers, the processes and procedures that are used to deliver the services

- The Health and Safety Reform Bill may have implications for using volunteers at events and venues.
- The Food Act and the Sale and Supply of Alcohol Act may have implications for provision of food and alcohol at venues and events both NPDC provided and through contractors

### Existing Controls

- Keep updated on the implications of any legislation changes.
- Ensure contractors are aware of new legislative requirements.
- Ensure volunteers are aware of new legislative requirements.

### Community Expectations on Recreation and Events Service

The sports community will continue to expect delivery of a high level, high quality service. Playing, performing or viewing events at an international standard stadium is an experience we want more of the community to boast. Currently the community events programme is limited. Reasons for this include the cost of hiring the facility for smaller events when the only changing facilities are within the main stand. At times the availability of the fields can be diminished by preparation required for a major event or simply field capacity being reached in the case of field two.

### Impacts

- Community demand and expectations for increased levels of service is not in line with the rates restraint and availability of additional resources.
- Levels of service do not meet expectations as this may require increased funding. Community satisfaction with services may reduce

### Existing Controls

- Monitoring of service demand compared to existing levels of service.

**To develop:** NPDC want the overall community utilisation of Yarrow Stadium as a venue to increase and be more regular. As well as outdoor fields, Yarrow Stadium has a number of indoor spaces suitable for functions and other community activities. NPDC plan to develop new amenity facilities to service fields two, three and four therefore reducing the needs and costs associated with the opening of the main stadium for community sport and events.

#### **Conference Venue Services**

There is opportunity to improve and maximise venue usage to meet conference demand.

#### **Impacts**

- A lack of suitable conference venues will result in the district missing out on the economic spin-offs generated by this sector. Improved NPDC venues could assist in meeting this demand.
- Outdoor venues are not suitable as conference venues without the availability of an appropriate indoor venue as a contingency for bad weather.
- The main venues of the district, the TSB Showplace and TSB Stadium have insufficient capability and capacity for conferences and more business orientated hireage.

#### **Existing Controls**

- Continue to monitor demand for conference venue availability.
- Attend trade shows and undertake an appropriate level of marketing activity to attract new business.
- Venue improvements at Yarrow Stadium will help to attract and grow business.

**To develop:** With plans to redevelop the upper part of Yarrow Stand or TSB Stand to create increased hospitality space and new amenities area this will help to meet conference demand

#### **Increased Customer Expectations for Technology at Events/Venues**

Customers will expect a high level of technological capability and availability at venues and events.

#### **Impacts**

- The technology available at venues and events may not meet the expectations of customers.
- Attendance at venues and events may reduce due to a lack of technology available to meet customer needs. This could lead to reduction in revenue from venues and events.

#### **Existing Controls**

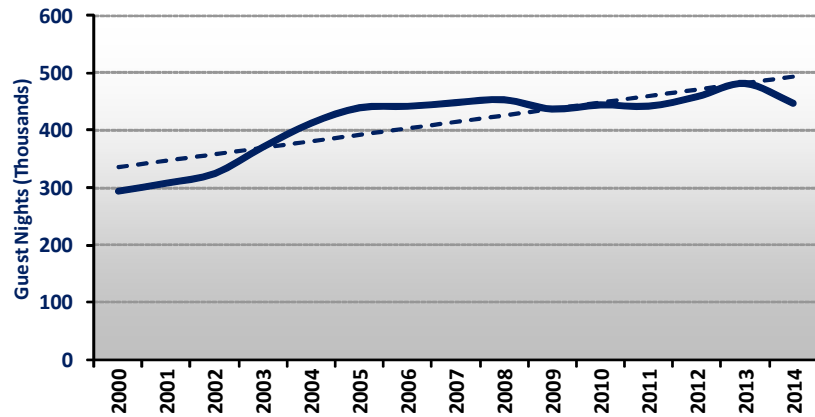
- Continue to monitor trends in the use of stadium and venue technology to ensure the best possible event experience for all customers.
- Continue to manage and implement a social media strategy for all venues.

**To develop:** Any new development or upgrade of existing venues should include the latest technology.

#### **Tourism**

New Plymouth District is expected to experience a slight increase in visitor numbers. Events hosted at Yarrow Stadium have an impact on the economy of the region through increased visitors and promotion of the Taranaki brand. In 2013, the rugby test between the All Blacks and France attracted 6,500 visitors and injected \$4.53 million into the Taranaki economy. We want to optimise the visitor and economic impact and work collaboratively with stakeholders to promote the Taranaki brand as part of the hosting stadium events and attract more events.





**Figure 4.6: Number of Guest Nights in New Plymouth**

### A Vibrant District

New Plymouth District will continue to be a positive, connected and vibrant district.

### Impacts

- Main traffic and event routes lack colour and an expression of the district's cultural events programme.
- Local residents, community groups, businesses and visitors to the district perceive a district that has an absence of positivity and vibrancy.

### Existing Controls

- Event organisers install flags on New Plymouth's main roads creating colour and excitement.
- Brackets attached to street lighting poles to fly flags and banners to promote upcoming major events, i.e. FIFA.

**To develop:** Continue to provide resources for replacement and renewal of required street flag infrastructure.

### 'The Thin Blue Line' (example of Event Promotion)

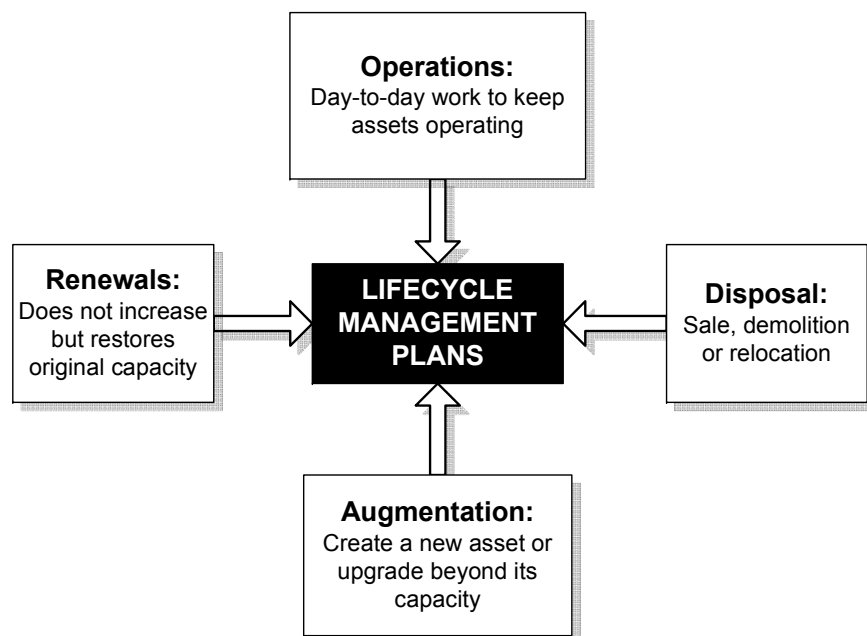
This pedestrian path from the CBD to Yarrow Stadium was another great **RWC 2011 initiative** and it was fantastic to receive the feedback from the survey to Taranaki patrons at the match and that 26.7 per cent walked! Volunteers were stationed along this route prior to the match **to provide a great visitor experience** in the lead up to the event and directional assistance as required.

Due to building works in the CBD the route was revised to start from the clock tower and the line was only touched up in the areas that required it. The dry weather certainly helped people to make the decision to use this easy access route to and from the stadium and it is a great way to quickly disperse the crowd at the end of match.



## 5 Lifecycle

Effective asset management reduces the long-term costs of ownership and servicing. This section focuses on the management options and strategies for the Yarrow Stadium's assets throughout their lifecycle. This section also covers key lifecycle activities necessary to manage the facilities. The four activities are shown below.



Lifecycle Management Plan Diagram

### Overview

This section describes the assets and the lifecycle management strategies used by NPDC to manage the Yarrow Stadium assets for the next 30 years.

It presents an analysis of available asset information and the lifecycle management plans covering the three key work activities for each type of asset

### Development plan.

To respond to growth demand from stakeholders and to **improve** parts of the system currently performing below target service standards.

### Operations and maintenance plan.

Activities undertaken to ensure efficient operation and serviceability of the assets, so assets retain their service potential over their useful life

### Renewal plan.

To provide for the progressive replacement of individual assets that have reached the end of their useful life. Deteriorating asset condition primarily drives renewal needs.

### Disposal plan.

Disposal of assets that are surplus to requirements

## Lifecycle Activities

### Operations and Maintenance

This expenditure covers both planned and unplanned maintenance and operations and the work is undertaken by approved contractors. It is the day to day work to keep Yarrow Stadium operating, running smoothly and complying with statutory requirements. This expenditure covers the building and infrastructure only and not expenses relating to the operations activities. NPDC has a relationship with its internal and external tenants via service level agreements and occupancy agreements.

- **Planned (Scheduled) Operations and Maintenance.**

This is prearranged inspections and maintenance work undertaken to maintain statutory compliance and prevent asset failure.

Examples include:

- Checks and follow-up maintenance for automatic doors.

- Inspections, follow-up maintenance and certificates for fire safety systems
- Inspections, follow-up maintenance and certificates for lifts.
- Inspections, follow-up maintenance and certificates for building warrants of fitness.

- **Unplanned (Reactive) Maintenance:**

This is action to correct faults and failures as required.

Examples include:

- Repairing storm damage, leaking roofs and windows.
- Rectifying vandalism damage.

A key element of asset management planning is determining the most cost-effective mix of planned and unplanned maintenance in order to minimise the total lifecycle cost.

### Capital Expenditure

Capital expenditure includes both renewals and augmentation. It has been planned, budgeted for and approved by the Joint Committee and it covers the:

- Way in which projects are prioritised.
- Development of business cases for projects, asset creation or refurbishment and asset rationalisation.

### Renewals

This budget is used for refurbishing, retrofitting and redecorating and covers:

- The rehabilitation of existing buildings to near their original size, condition and capacity such as redecorating and replacing kitchen or ablution components.

- The work which restores the asset to its original size and capacity. An example of this is the replacement of components that have reached the end of their lives such as replacing the lift components or plumbing fittings.

### Augmentation

The augmentation budget covers work that extends or upgrades the facility and caters for new development and growth or achieves a higher level of service. It can include:

- Creating a new asset that did not previously exist e.g. field two Toilet
- Work that improves or enhances an asset beyond its original size or capacity, e.g. new big screen

### Asset Disposal

This is the disposal of assets by way of sale, removal or demolition when they are surplus or superseded by new or improved assets. Assets may become surplus to requirements for any of the following reasons:

- Under utilisation.
- Obsolescence.
- Provision exceeds levels of service (as a result of policy changes or other factors).
- Asset replaced through renewal or augmentation often before its predicted economic life.
- Uneconomic to upgrade or operate.
- Service provided by other means, e.g. private sector involvement.
- Potential risk of ownership (financial, environmental, legal, social, vandalism).
- Considered to be non-core business.

### **General Strategies, Operations and Maintenance**

NPDC engages pre-approved contractors to carry out both planned and unplanned maintenance for the buildings and land it manages.

#### **Scheduled**

Contractors are engaged to carry out a series of regular activities. In some instances, follow-up action and maintenance will also be undertaken to keep the current level of service and comply with statutory requirements.

Single supplier contracts are progressively being put in place for the NPDC's operations and maintenance. To date contracts are in place for the following:

- Access control systems maintenance.
- Building automation system maintenance.
- Building warrants of fitness.
- Electrical maintenance.
- Heating ventilation and air conditioning (HVAC).
- Lifts maintenance.
- Plumbing.
- Security.

#### **Reactive**

Incoming work requests are recorded in the NPDC's work management system prior to the job being assessed then assigned to a pre-approved contractor. NPDC is obliged to respond and resolve the problem to the customer's satisfaction within agreed time periods according to urgency.

### **General Strategies, Renewal and Augmentation**

Renewal and augmentation decisions are based upon criteria such as:

- The remaining service life of the facility, including demand, size, layout etc.
- The asset service life – proof of the remaining serviceability of the facility.
- Maintenance history of the facility.
- Current condition rating to identify and grade defects.
- Health and safety issues.

This information assists in considering options for the most appropriate treatment, the options being:

- Retain the facility as it is.
- Place on the renewal programme, the augmentation programme or both.
- Dispose remove, sell if able or demolish.

### **Capital Expenditure History and Forecasts**

#### **Renewal Profiles**

In 2005, the base property and condition data captured at a detailed level by City Care Ltd established the initial Yarrow property asset information. Since then independent valuers from Telfer Young Valuations (for buildings) have provided regular valuation assessments over the last four cycles and they are now very familiar with the Yarrow Stadium assets

The valuers are provided with capital expenditure spend data per period for each revaluation. Other information such as details of regular maintenance inspections is utilised.

Componentisation has been undertaken to take into account the varying economic lives of each component i.e. structure, roof, electrical services, security, floor coverings.

Renewal profiles can be calculated using a model based on:

- Asset condition.
- Expected life of the asset.
- Calculation of the remaining life (increased to reflect those assets replaced or partially replaced).
- The replacement cost.

Renewal profiles have in the past provided a theoretical guide to when an asset may need replacement. However NPDC prefer condition and other priority factors (see below) provide better justification

Inspections by NPDC's Property/Projects/Venues Team's combined with feedback from users and cost estimates from contractors, engineers and architects, has assisted with forecast 2015-2025 capital expenditure and maintenance budgets.

### **Priority**

All identified work, whether renewal or augmentation, needs a basis for determining which should be completed first. The method for determining the priority is deciding what offers the best value to the community, within the fiscal envelope

The criteria used to evaluate and justify the best value includes:

- Urgency – the likelihood of failure of the asset due to its condition.
- Compliance requirements to enable the asset to continue to legally operate.
- Public good and community benefit – comfort, convenience, security, health and safety considerations and so on.
- Optimised decision-making - incorporating cost effectiveness, best rate of return and so on.
- Promoting multi-use of the facility.
- Enhancing visitor spectator experience.

- Providing revenue opportunity.
- Alignment with Open Space, Sport and Recreation Strategy.

### **Future Work Programming**

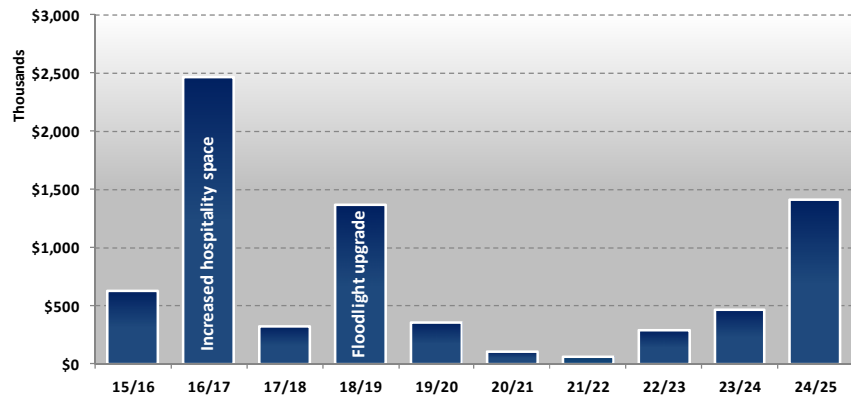
#### **End of Life Renewals**

A proposed programme of specific end of life renewals has been assessed comprising an estimated sum total of \$3,088,000 over the 10 year period

#### **Major Projects 2015-2025**

Major projects affecting the Yarrow Stadium assets have been committed to by the Joint Committee and they are listed in the Asset Management Plan as major projects:

1. Redevelop the upper part of Yarrow stand or TSB stand to create increased hospitality space and new amenities area.
2. Redevelop the outer areas, where needed, to improve customer experience, including gate 1 configuration and main entrance arrival.
3. Upgrade toilets, bars, kitchen, ceiling, lights and memorabilia space to the Legends Lounge.
4. Upgrade venue reception/entry, office and heating.
5. Upgrade lights 200 lux for fields three and four.
6. Current floodlight replacement/upgrade.
7. Review current layout of public food and beverage areas if new Yarrow Stand amenities are not built due to hospitality expanding in TSB Stand
8. Develop Maratahu streetscape/premier entrance.



**Figure 5.1: Major CAPEX- Renewal and Augmentation Projects (excludes inflation)**

All cost estimates are very rough order estimates only. Further specific and detailed feasibility needs to occur to determine and validate design, capital costs, project utilisation, net operating impacts, prioritised options and merits for staged developments where applicable.

It is very likely when considering net operating impact relative to additional staffing, cleaning, and energy requirements, depreciation and cost of capital, that the overall net financial impact will be negative and at best neutral for various options, due to increased revenue.

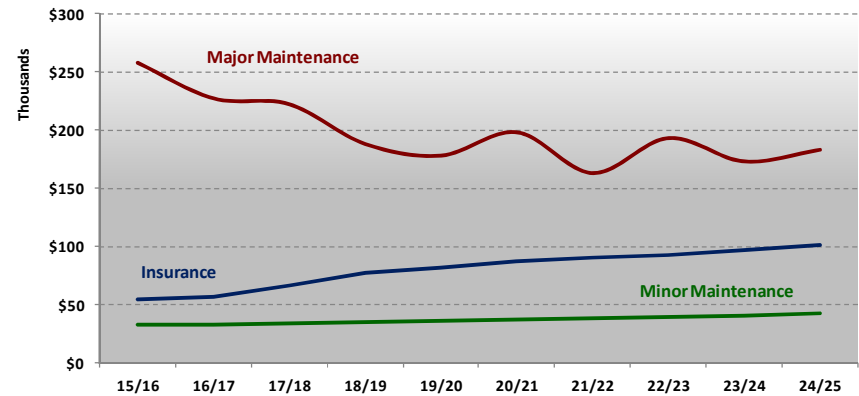
**Major Maintenance and Minor Maintenance Expenditure Forecast**

**Major Maintenance (TST)**

Over the 10 year plan the major maintenance work will comprise car park reseals, interior redecoration, rust removal work from Steelwork, floor covering replacements in conjunction with regular planned maintenance checks. **See Appendix 3.**

**Minor Maintenance (NPDC)**

Over the 10-year plan the minor maintenance work covered by NPDC will and focus on the following items. See **Appendix 4.**



**Figure 5.2: Minor and Major Maintenance –NPDC Responsibility (excludes inflation)**

## 6 Financial Forecast

The following is an outline of the funding and expenditure forecast for the 10-year plan

### Major Assumptions

The key financial assumptions for the TRC are described below:

- Service levels are generally assumed to remain the same, unless increased result of an improvement project.
- Inflation is based on TRC's knowledge of its business base and on Business and Economic Research Limited (BERL) predictors for the next 10 years.
- The cost of new and replacement assets will rise in line with inflation.
- The rating base will continue to expand from new lot creations.
- Financial dollars are in Money of the Day (MoD) as opposed to the Net Present Value (NPV), meaning that the long term projected rate of inflation as estimated by TRC's business base and on BERL indicators, is consistent with the AMP forecasted financials.
- All augmentation is funded via TRC rates funding.
- All renewals are funded via TRC rates funding.
- NPDC will continue to operate and fund the operations and minor maintenance of Yarrow Stadium.
- TRC will continue to fund, via the Trust, the long-term maintenance and development of Yarrow Stadium.

### Budgeting

#### Budgeting History

In 2001/2002 The TRC provided \$9.6 million for the development of Yarrow Stadium, at what was Rugby Park. In 2003, ongoing responsibility for the management and funding of Yarrow Stadium was vested with NPDC.

In 2013, the TRC assumed control of the trust that owns the stadium.

Regional ownership and a region-wide funding base secure the stadium's future, allowing the facility to be appropriately maintained and developed.

The stadium's initial regional funding of \$9.6 million was covered by a combination of uniform charges across the region and targeted rates in New Plymouth and North Taranaki. This arrangement ran from 2001/02 to 2011/12. Essentially, TRC is now continuing this rating into the future to fund maintenance and development of the stadium.

The net effect is no change in the ratepayer payments to fund the stadium. For Stratford and South Taranaki residents, this amounts to \$11 a year on average. For New Plymouth and North Taranaki residents, it is \$20 a year on average, and about \$100 for commercial and industrial ratepayers.

General funding principles adopted in the Management Agreement between NPDC and the Taranaki Stadium Trust is:

- NPDC will fund general maintenance defined as "*general non-major maintenance required to maintain the facility in good working order and includes those aspects set out in the general maintenance column in Schedule 2 to the Management Agreement*".-**Venues Opex budget**
- NPDC will fund operation costs on an annual basis being those costs that are "*identified in the planned maintenance costs, general maintenance, and day-to-day management and operations costs*". **Venues Opex budget**

- NPDC is entitled to receive all revenue generated from the stadium including revenue from hireage and operation and other commercial arrangements, to be applied to the NPDC's general maintenance and operations cost of the stadium. **Venues Opex budget.**
- The general operating budget shall be funded by NPDC (unless the annual budget provides for any part to be funded by the Trust, and be provided for in the Annual Budget.) **Venues Opex budget.**
- The Trust will meet the cost of all major maintenance meaning *"the significant maintenance items carried out on a one off or infrequent basis, and includes those aspects of maintenance set out in the major maintenance column in Schedule 2 to the Management Agreement"*. **TRC Opex budget.**
- The Trust will meet the cost of all capital expenditure meaning *"expenditure for the acquisition, replacement, renewal, modernisation or expansion of an asset"*. **TRC Capex budget.**

## Financial Projections

### Operational Expenditure

Operations costs relate to all of the costs associated with the operational function of the Yarrow Stadium facility. NPDC pays for operational and minor maintenance costs such as staff costs, cleaning, power, and minor maintenance items.

The Trust funds major maintenance costs systems associated with electrical, plumbing, lifts, fire systems, HVAC (Heating, ventilation and air-conditioning) security, scoreboard, lighting towers, interior and exterior cyclic re-decoration and road sealing

The Trust also funds material damage insurance.

### Capital Expenditure

Capital expenditure, or CAPEX, consists of renewals and augmentation. The renewal of an asset means to replace or renew the asset so it performs the same function to the same level of service.

Augmentation is the creation of a new asset or to extend an existing asset beyond its current capacity.

### Budget Overview

The following section summarises the funding and expenditure costs for Yarrow Stadium. See **Appendix 5** for a full break down of financial spend.

### Budget highlights

The following section summarises the funding and expenditure costs for Yarrow Stadium.

- Eight major capex projects, including the development of an increased hospitality space. Total estimated cost of these projects is around \$4.7 million.
- Minor capex projects and various minor renewals. Total estimated cost around \$3 million.
- Major maintenance will average \$200,000 per annum over the 10 year period.
- Minor Maintenance will average \$37,000 per annum over the 10 year period.
- For the first five years, half the Trust's funding from the TRC will be used in debt servicing the new roof project (approx \$438,000 per annum).
- TRC Long Term Plan proposes that the Yarrow Stadium annual contribution of \$876,000 is not increased for inflation over the 2015-2025 time periods.



### Future Renewals Past 2025\*

The following items and estimates have been identified as future renewal work after 2025:

- HVAC systems 2027 - \$1,695,000
- Video Screen Renewal 2029 - \$600,000
- East and west stand seat replacement 2032 - \$720,000
- Main light towers (four) 2039 - \$2,300,000
- Northern embankments and berms 2040 - \$735,000
- Plumbing systems 2042 - \$430,000
- Speakers 2043 - \$50,000
- IT upgrade 2043 - \$160,000

\*A comprehensive review of renewals will be undertaken prior to the Asset Management Plan review in 2028.

## 7 Risk Management

Risk management identifies potential risks to Yarrow Stadium's property assets, analyses the consequences and likelihood of those risks occurring and discusses the treatments used to manage those risks.

It also identifies whose responsibility it is to manage each of the identified risks. This assessment provides guidance for planning and policy, and ensures that risk will be managed in a manner that enables the key business objectives and community outcomes to be consistently achieved.

### Sources of Risk

The sources of risks the NPDC is exposed to are many and varied. To provide a framework for risk identification and analysis, four source areas of risk have been identified as follows:

- **External risk events**

Events largely beyond the control of the organisation. Examples of external events and risks that were analysed to determine the probability of occurring and possible consequence for the property assets were extreme weather events, earthquake, vandalism, electricity supply failure, changes in legislation, etc.

- **Physical risk events**

Events mainly associated with the failure of the assets due to loading characteristics or failure of building systems and materials. Examples of physical risks that were analysed further include asset material failure, building systems failure, etc.

- **Operational risk events**

Events largely caused by breakdown of operational processes such as inadequate inspections, accidents, or loss of key information. Examples include inadequate training, inadequate service level agreements, poor construction and maintenance, etc.

- **Asset management risk events**

Events associated with incomplete planning information and processes, such as data capture and demand analysis. Examples that were analysed include change of strategies, change of design criteria, capacity and demand planning deficiencies, cultural and political restraints, emergency response planning, consultation deficiencies, inadequate risk planning, etc.

**Appendix 6** provides examples of sources of high or extreme risk associated with Yarrow Stadium, the impact and likelihood.

## Appendix 1 - Yarrow Stadium Major Events 2004 – 2015

### 2004

Central Districts vs Sri Lanka  
NPC Taranaki Home Games  
Tuesday 21 December  
July – September

### 2006

Super 14 Hurricanes vs Western Force  
Pacific Five Nations Double Header:  
Japan vs Samoa  
NZ Jnr All Blacks vs Tonga  
Air NZ Cup Taranaki home games  
Saturday 18 February  
Saturday 17 June  
Saturday 17 June  
July – September

### 2008

Air NZ Cup Taranaki home games  
All Blacks vs Manu Samoa  
All Golds vs New Zealand Maori  
August – September  
Wednesday 3 September  
Sunday 12 October

### 2010

All Blacks vs Ireland  
ITM Cup Taranaki home games  
Saturday 12 June  
July – October

### 2012

Super 15 Hurricanes vs Sharks  
ITM Cup Taranaki home games  
Monster Trucks  
Friday 6 April  
August – October  
Saturday 8 December

### 2014

Super 15 Chiefs vs Blues  
Super 15 Chiefs vs Warratahs  
ITM Cup Taranaki home games  
Friday 9 May  
Saturday 3 May  
August – October

### 2005

Warriors vs Parramatta Eels  
Taranaki vs British Irish Lions  
NPC Taranaki Home Games  
Sunday 13 February  
Wednesday 8 June  
July – September

### 2007

Crusty Demons  
Air NZ Cup Taranaki home games  
Wednesday 21 February  
July – September

### 2009

Crusty Demons  
Super 14 Hurricanes vs Cheetahs  
Air NZ Cup Taranaki home games  
Wednesday 25 February  
Saturday 7 March  
August – October

### 2011

ITM Cup Taranaki home games  
Rubgy World Cup Matches:  
Ireland vs USA  
Russia vs USA  
Wales vs Namibia  
July – September 2011  
Sunday 11 September  
Thursday 15 September  
Monday 26 September

### 2013

All Blacks vs France  
ITM Cup Taranaki home games  
Saturday 22 June  
August – October

### 2015

Super 15 Chiefs V Brumbies  
FIFA U 20 World Cup  
Super 15 Chiefs V Hurricanes  
20 February  
1, 4, 7 & 11 June  
13 June

## Appendix 2

Priority	Asset	Description	Cost Estimate	Demand Driver					
				Promotes Multi-Use	Community Participation	Enhances Spectator Experience	Revenue Generation	Alignment with Open Space, Sport Rec. Strategy	Public safety/Security Issue or Risk
1	Yarrow or TSB Stand	Redevelop the upper part of Yarrow Stand or TSB Stand to create increased hospitality space and new amenities area	\$1,870,000	Y	Y	Y	Y	Y	
1	Outer Areas	Redeveloping outer areas where needed to improve customer experience, including gate 1 configuration and main entrance arrival signage	\$300,000			Y	Y	Y	Y
1	TSB Stand	TSB Stand Legends Lounge – upgrade toilets, bars, kitchen, ceiling, lights & memorabilia space	\$400,000	Y		Y	Y	Y	Y
1	Venue Reception	Venue reception/entry, office and heating upgrade	\$350,000			Y	Y		Y
2	Fields 3 & 4	Upgrade Lights 200 lux for fields 3 and 4	\$450,000	Y	Y	Y	Y		Y
2	Field No.1	Current floodlight replacement/upgrade*	\$545,000		Y	Y	Y	Y	Y
2	Food and Beverage Areas	Review of current layout of public food and beverage areas if new Yarrow Stand amenities are not built due to hospitality expanding in TSB Stand	\$300,000	Y		Y	Y		
3	Streetscape	Maratahu Streetscape/premier entrance development	\$468,000			Y		Y	Y

### Appendix 3

Major Maintenance Cost (TST)	Planned	Unplanned
Electrical system replacement & repairs		Annual cost
Plumbing & Drainage system replacement & repairs		Annual cost
Spouting & downpipe replacement & repair	Planned 2016-2018	
Lift maintenance & repairs	New . Maintenance costs start 2016	
HVAC - Air system maintenance (Heating, ventilation, airconditioning)	Planned checks	
Fire systems & fire-fighting equipment	Planned checks	Annual cost
Security Cameras replacement & repair		Annual cost
Security & Fire alarms replacement & repair		Annual cost
Structural repairs	Annual Rust removal costs -Steel work,stands	
Floor covering replacement	Progressive room by room where required repalcment of carpets /vinly and floor re-seals	
Exterior glass replacement & repair		Annual cost
Access control (electronic or key)		Annual cost
Accessibilty requirements		Annual cost
Permanent signage		Annual cost
Sound system PA	New . Maintenance costs start 2016	
Drapes and window treatments	Offices	
Scoreboard Maintenance	New . Maintenance costs start 2016	
Lighting towers maintenance	Annual rust removal	Annual cost
Exterior cleaning / wash down (Chemwash)	Annual cost	
Interior (cyclic) redecoration	Progressive room by room interior re-decoration over next 10 years	
Work to ensure water tightness or remedy water tightness issues)		Annual cost
External painting (excluding graffiti removal)	Full exterior recently reapinted .Next Paint due 2022	Annual cost
Floor covering replacement	Progressive room by room where required repalcment of carpets /vinly and floor re-seals	
Building Compliance Costs	Annual cost	
Carpark re-sealing	Area by area -stop pavment failure ,fatigue .H&S issue	
Roof replacement and painting	Nil. New Roof	
Fixed seating purchase, replacement & repairs	Part of future renewal of southern seats	
Indoor & outdoor lighting, circuitry replacement & repair	Replacement of No.3 &4 field lights in 2019/20	
Perimeter fencing and gates		

Major Maintenance Cost (T\$)	Planned	Unplanned
<b>B Building Fit out replacement and ancillary Services</b>		
Kitchen fit out replacement. Stoves, ovens, refrigerator & dishwasher		Annual cost
Generator maintenance		Annual cost
<b>C Turf and grounds maintenance</b>		
Major Turf and irrigation renewals	Future Field 2 Turf renovation	

## Appendix 4

<b>Minor Maintenance Cost NPDC )</b>
Non-major internal repairs and alterations for staff and tenants
Blocked drains & toilet blockages
Day to day electricity & gas maintenance. Fuses & day to day electrical repairs
Security & fire alarms monitoring
Floor covering repairs
Replacement keys and fobs
Lighting operations and minor repairs. Light bulb replacement
Scoreboard operations
Commercial and event signange
<b>B Building Fit out replacement and ancillary Services</b>
Minor repairs to kitchen fitout and whiteware
Generator operating costs and minor maintenance
<b>C Turf and grounds maintenance</b>
Mowing, verti-draining, rolling, weed control, fertiliser, irrigation, minor maintenance, renovations and marking
Bulding surrounds and gardens maintenance

## Appendix 5

### Yarrow Stadium 10 Year Estimated Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
<b>OPEX (000's)</b>											
Minor Maintenance	\$33	\$33	\$34	\$35	\$36	\$37	\$38	\$39	\$40	\$42	\$367
<b>TOTAL Minor Maintenance (NPDC)</b>	<b>\$33</b>	<b>\$33</b>	<b>\$34</b>	<b>\$35</b>	<b>\$36</b>	<b>\$37</b>	<b>\$38</b>	<b>\$39</b>	<b>\$40</b>	<b>\$42</b>	<b>\$367</b>
<b>Major Maintenance (Trust)</b>											
Electrical system (planned maintenance)	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$100
Plumbing maintenance	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$100
Spouting & downpipe replacement & repair		\$24	\$24								\$48
Lift maintenance		\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$77
HVAC	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$100
Fire system & Firefighting equipment	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$50
Security & Fire alarms replacement & repair	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$50
Building misc	\$15	\$5	\$5	\$5	\$5	\$10	\$5	\$5	\$5	\$5	\$65
Scoreboard Maintenance & replacement		\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$18
Lighting towers maintenance	\$70	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$205
Exterior cleaning / wash down	\$38	\$38	\$38	\$38	\$38	\$38	\$38	\$38	\$38	\$38	\$380
Interior (cyclic) redecoration	\$20	\$25	\$20	\$20	\$20	\$25	\$15	\$25	\$15	\$25	\$210
Work to ensure water tightness	\$20	\$20	\$10	\$10	\$10	\$20	\$10	\$20	\$20	\$20	\$160
External painting	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$100
Floor covering replacement	\$20	\$20	\$20	\$20	\$20	\$20	\$10	\$20	\$10	\$10	\$170
Building Compliance Costs	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$100
Car park reseals	\$15	\$10	\$20	\$10							\$55
<b>TOTAL Major Maintenance (Trust)</b>	<b>\$258</b>	<b>\$228</b>	<b>\$223</b>	<b>\$189</b>	<b>\$179</b>	<b>\$199</b>	<b>\$164</b>	<b>\$194</b>	<b>\$174</b>	<b>\$184</b>	<b>\$1,988</b>
<b>Insurance</b>											
Insurance	\$55	\$57	\$66	\$77	\$82	\$87	\$90	\$93	\$97	\$101	\$805
<b>TOTAL Insurance</b>	<b>\$55</b>	<b>\$57</b>	<b>\$66</b>	<b>\$77</b>	<b>\$82</b>	<b>\$87</b>	<b>\$90</b>	<b>\$93</b>	<b>\$97</b>	<b>\$101</b>	<b>\$805</b>
<b>TOTAL Maintenance / Insurance</b>	<b>\$346</b>	<b>\$318</b>	<b>\$323</b>	<b>\$301</b>	<b>\$297</b>	<b>\$323</b>	<b>\$292</b>	<b>\$326</b>	<b>\$311</b>	<b>\$327</b>	<b>\$3,160</b>

### Yarrow Stadium 10 Year Estimated Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
<b>CAPEX (000's)</b>											
<b>Major Projects</b>											
Redevelop the upper part of Yarrow Stand or TSB Stand to create increased hospitality space and new amenities area	\$170	\$1,700									\$1,870
Redeveloping outer areas where needed to improve customer experience, including gate 1 configuration and main entrance arrival signage		\$300									\$300
TSB Stand Legends Lounge – upgrade toilets, bars, kitchen, ceiling, lights & memorabilia space		\$400									\$400
Venue reception/entry, office and heating upgrade				\$350							\$350
Upgrade Lights 200 lux for fields 3 and 4				\$450							\$450
Current floodlight replacement/upgrade*	\$45			\$500							\$545
Review of current layout of public food and beverage areas if new Yarrow Stand amenities are not built due to hospitality expanding in TSB Stand					\$300						\$300
Maratahu Streetscape/premier entrance development								\$43	\$425		\$468
<b>TOTAL Major Projects</b>	<b>\$215</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43</b>	<b>\$425</b>	<b>\$0</b>	<b>\$4,683</b>
*Year 1 - Project initiated to undertake design of LED lighting system and options for a partnership approach											
<b>Minor Projects</b>											
TSB Stand Cardex System	\$50										\$50
Road Sealing	\$40										\$40
Generator Purchase	\$300										\$300
Ticket Box upgrading - 2, 3 & 4. New ticket box location, upgrade gate entry, lights and roof cover			\$160								\$160
Spotswood Car park sealing			\$150								\$150
Step edging of all corporate stairs and stands				\$45							\$45
Cover in the railing at each end of Yarrow Stand				\$20							\$20
Purchase of four deep fryer cookers for kiosks - additional to existing numbers					\$20						\$20
Walking pathway between gate 3 and 4 outside of event perimeter fence						\$100					\$100
TSB Stand concourse development – polish/new floors, partitioning and speakers, heating and storage							\$13	\$250			\$263
<b>Total Minor Projects</b>	<b>\$390</b>	<b>\$0</b>	<b>\$310</b>	<b>\$65</b>	<b>\$20</b>	<b>\$100</b>	<b>\$13</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,148</b>



### Yarrow Stadium 10 Year Estimated Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
<b>Renewals</b>											
Legends Pres Room AC	\$10										\$10
Permanent signage	\$15										\$15
East Stand PA System		\$60									\$60
Kitchen appliances		\$10	\$10								\$20
Chillers/Extracts replacement					\$40			\$43	\$10		\$93
Legends Lounge Sound System							\$50				\$50
Replacement of southern terrace seating										\$500	\$500
Main field turf renewal & Drainage										\$900	\$900
<b>Total Renewals</b>	<b>\$25</b>	<b>\$70</b>	<b>\$10</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$43</b>	<b>\$1,410</b>	<b>\$1,648</b>
<b>TOTAL CAPEX spend</b>	<b>\$630</b>	<b>\$2,470</b>	<b>\$320</b>	<b>\$1,365</b>	<b>\$360</b>	<b>\$100</b>	<b>\$63</b>	<b>\$293</b>	<b>\$468</b>	<b>\$1,410</b>	<b>\$7,478</b>
<b>OPEX</b>	<b>\$313</b>	<b>\$285</b>	<b>\$289</b>	<b>\$266</b>	<b>\$261</b>	<b>\$286</b>	<b>\$254</b>	<b>\$287</b>	<b>\$271</b>	<b>\$285</b>	<b>\$2,793</b>
<b>CAPEX</b>	<b>\$630</b>	<b>\$2,470</b>	<b>\$320</b>	<b>\$1,365</b>	<b>\$360</b>	<b>\$100</b>	<b>\$63</b>	<b>\$293</b>	<b>\$468</b>	<b>\$1,410</b>	<b>\$7,478</b>

**Major Renewals beyond 2025\***

Year	Estimated Value
HVAC Systems	2027 \$1,695
Video Screen Renewal	2029 \$486
East & West Stand Seat Replacement	2032 \$720
Light Towers X 4	2039 \$2,300
Northern Embankments & Berms	2040 \$735
Plumbing Systems	2042 \$430
Speakers	2043 \$50
IT Upgrade	2043 \$160
	<b>\$6,576</b>

\*Comprehensive review of renewals will be undertaken prior to Asset Management Plan review in 2018

### Yarrow Stadium 10 Year Estimated Inflated Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
<b>OPEX (000's)</b>											
Minor Maintenance	\$33	\$34	\$36	\$38	\$40	\$42	\$45	\$47	\$50	\$54	\$418
<b>TOTAL Minor Maintenance (NPDC)</b>	<b>\$33</b>	<b>\$34</b>	<b>\$36</b>	<b>\$38</b>	<b>\$40</b>	<b>\$42</b>	<b>\$45</b>	<b>\$47</b>	<b>\$50</b>	<b>\$54</b>	<b>\$418</b>
<b>Major Maintenance (Trust)</b>											
Electrical system (planned maintenance)	\$10	\$10	\$10	\$11	\$11	\$11	\$12	\$12	\$12	\$13	\$113
Plumbing maintenance	\$10	\$10	\$10	\$11	\$11	\$11	\$12	\$12	\$12	\$13	\$113
Spouting & downpipe replacement & repair	\$0	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Lift maintenance	\$0	\$9	\$9	\$9	\$9	\$10	\$10	\$10	\$11	\$11	\$88
HVAC	\$10	\$10	\$10	\$11	\$11	\$11	\$12	\$12	\$12	\$13	\$113
Fire system & Firefighting equipment	\$5	\$5	\$5	\$5	\$6	\$6	\$6	\$6	\$6	\$6	\$57
Security & Fire alarms replacement & repair	\$5	\$5	\$5	\$5	\$6	\$6	\$6	\$6	\$6	\$6	\$57
Building misc	\$15	\$5	\$5	\$5	\$6	\$11	\$6	\$6	\$6	\$6	\$72
Scoreboard Maintenance & replacement	\$0	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$3	\$21
Lighting towers maintenance	\$70	\$15	\$16	\$16	\$17	\$17	\$18	\$18	\$19	\$19	\$225
Exterior cleaning / wash down	\$38	\$39	\$40	\$41	\$42	\$43	\$45	\$46	\$47	\$49	\$430
Interior (cyclic) redecoration	\$20	\$26	\$21	\$22	\$22	\$28	\$18	\$30	\$19	\$32	\$238
Work to ensure water tightness	\$20	\$20	\$10	\$11	\$11	\$23	\$12	\$24	\$25	\$26	\$182
External painting	\$10	\$10	\$10	\$11	\$11	\$11	\$12	\$12	\$12	\$13	\$113
Floor covering replacement	\$20	\$20	\$21	\$22	\$22	\$23	\$12	\$24	\$12	\$13	\$189
Building Compliance Costs	\$10	\$10	\$10	\$11	\$11	\$11	\$12	\$12	\$12	\$13	\$113
Car park reseals	\$15	\$10	\$21	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$57
<b>TOTAL Major Maintenance (Trust)</b>	<b>\$258</b>	<b>\$233</b>	<b>\$233</b>	<b>\$203</b>	<b>\$198</b>	<b>\$226</b>	<b>\$192</b>	<b>\$234</b>	<b>\$217</b>	<b>\$237</b>	<b>\$2,230</b>
<b>Insurance</b>											
Insurance	\$55	\$58	\$69	\$83	\$91	\$99	\$106	\$112	\$121	\$130	\$925
<b>TOTAL Insurance</b>	<b>\$55</b>	<b>\$58</b>	<b>\$69</b>	<b>\$83</b>	<b>\$91</b>	<b>\$99</b>	<b>\$106</b>	<b>\$112</b>	<b>\$121</b>	<b>\$130</b>	<b>\$925</b>
<b>TOTAL Maintenance / Insurance</b>	<b>\$346</b>	<b>\$325</b>	<b>\$338</b>	<b>\$324</b>	<b>\$328</b>	<b>\$367</b>	<b>\$342</b>	<b>\$394</b>	<b>\$388</b>	<b>\$421</b>	<b>\$3,573</b>

### Yarrow Stadium 10 Year Estimated Inflated Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
<b>CAPEX (000's)</b>											
<b>Major Projects</b>											
Redevelop the upper part of Yarrow Stand or TSB Stand to create increased hospitality space and new amenities area	\$170	\$1,740									\$1,910
Redeveloping outer areas where needed to improve customer experience, including gate 1 configuration and main entrance arrival		\$307									\$307
TSB Stand Legends Lounge – upgrade toilets, bars, kitchen, ceiling, lights & memorabilia space		\$409									\$409
Venue reception/entry, office and heating upgrade				\$377							\$377
Upgrade Lights 200 lux for fields 3 and 4				\$485							\$485
Current floodlight replacement/upgrade*	\$45			\$538							\$583
Review of current layout of public food and beverage areas if new Yarrow Stand amenities are not built due to hospitality expanding in TSB Stand					\$332						\$332
Maratahu Streetscape/premier entrance development								\$51	\$531		\$582
<b>TOTAL Major Projects</b>	<b>\$215</b>	<b>\$2,457</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51</b>	<b>\$531</b>	<b>\$0</b>	<b>\$4,986</b>
*Year 1 - Project initiated to undertake design of LED lighting system and options for a partnership approach											
<b>Minor Projects</b>											
TSB Stand Cardex System	\$50										\$50
Road Sealing	\$40										\$40
Generator Purchase	\$300										\$300
Ticket Box upgrading - 2, 3 & 4. New ticket box location, upgrade gate entry, lights and roof cover			\$168								\$168
Spotswood Car park sealing			\$157								\$157
Step edging of all corporate stairs and stands				\$48							\$48
Cover in the railing at each end of Yarrow Stand				\$22							\$22
Purchase of four deep fryer cookers for kiosks - additional to existing numbers					\$22						\$22
Walking pathway between gate 3 and 4 outside of event perimeter fence						\$114					\$114
TSB Stand concourse development – polish/new floors, partitioning and speakers, heating and storage							\$15	\$302			\$317
<b>Total Minor Projects</b>	<b>\$390</b>	<b>\$0</b>	<b>\$325</b>	<b>\$70</b>	<b>\$22</b>	<b>\$114</b>	<b>\$15</b>	<b>\$302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,238</b>

### Yarrow Stadium 10 Year Estimated Inflated Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
<b>Renewals</b>											
Legends Pres Room AC	\$10										\$10
Permanent signage	\$15										\$15
East Stand PA System		\$61									\$61
Kitchen appliances		\$10	\$10								\$21
Chillers/Extracts replacement					\$44				\$54	\$13	\$111
Legends Lounge Sound System							\$59				\$59
Replacement of southern terrace seating										\$645	\$645
Main field turf renewal & Drainage										\$1,162	\$1,162
<b>Total Renewals</b>	<b>\$25</b>	<b>\$72</b>	<b>\$10</b>	<b>\$0</b>	<b>\$44</b>	<b>\$0</b>	<b>\$59</b>	<b>\$0</b>	<b>\$54</b>	<b>\$1,820</b>	<b>\$2,084</b>
<b>TOTAL CAPEX spend</b>	<b>\$630</b>	<b>\$2,529</b>	<b>\$336</b>	<b>\$1,470</b>	<b>\$398</b>	<b>\$114</b>	<b>\$73</b>	<b>\$354</b>	<b>\$585</b>	<b>\$1,820</b>	<b>\$8,308</b>
<b>OPEX</b>	<b>\$313</b>	<b>\$291</b>	<b>\$303</b>	<b>\$286</b>	<b>\$288</b>	<b>\$325</b>	<b>\$297</b>	<b>\$346</b>	<b>\$338</b>	<b>\$367</b>	<b>\$3,155</b>
<b>CAPEX</b>	<b>\$630</b>	<b>\$2,529</b>	<b>\$336</b>	<b>\$1,470</b>	<b>\$398</b>	<b>\$114</b>	<b>\$73</b>	<b>\$354</b>	<b>\$585</b>	<b>\$1,820</b>	<b>\$8,308</b>

#### Major Renewals beyond 2025\*

	Year	Estimated Inflated Value
HVAC Systems	2027	\$2,399
Video Screen Renewal	2029	\$733
East & West Stand Seat Replacement	2032	\$1,196
Light Towers X 4	2039	\$4,784
Northern Embankments & Berms	2040	\$1,579
Plumbing Systems	2042	\$985
Speakers	2043	\$118
IT Upgrade	2043	\$378
		<b>\$12,173</b>

\*Comprehensive review of renewals will be undertaken prior to Asset Management Plan review in 2018

Risk Description	Primary Category	Secondary Category (X = Yes)				Risk and Treatment Owner	Impact (Consequence)	Likelihood	Pure Risk Level (Raw Risk)	Controls Black - In place (believed to be effective) Amber - Review required (partially effective) Red - To be developed (not in place or not effective)
		Financial	Public & Health	Image	Service Delivery					
Health and Safety of staff, contractors, members of the public in relation to construction /project/maintenance / operational /event activities	Impacts on public and health					Manager Projects	Minor health or safety impact on small number of people. Injury dealt with. No hospitalisation	Almost certain	High	- Contractors to be H&S approved; - Contractors competency assessed in tender process; - Site inspections and auditing; - Permit to work system at some sites; - Site inductions; - Pre-tender H&S plans developed; - Project Manager training;
Cost estimates inaccurate	Financial Impact					Manager Projects	Loss of between \$250,000 and \$1 million	Likely	High	- Develop/adapt methodologies for calculating project contingency based on profile of the scheme, risks inherent and stage of design
Cost estimates inaccurate	Image reputation Public support					Manager Projects	Local media coverage, community, interest in Council's performance	Likely	High	- Develop/adapt methodologies for calculating project contingency based on profile of the scheme, risks inherent and stage of design
Disruption following a major event, such as fire, earthquake, flood causing substantial damage	Financial Impact					Manager Property & Team Leader Asset Management	Catastrophic	Likely	Extreme Risk	Insurance, emergency evacuation plan, code compliant building, Civil Defence (CDEM) Alert, business continuity and accommodation plans.
Asset failure causing prolonged shutdown	Financial Impact					Manager Property , Property and Maintenance staff	Moderate/high	Possible	Medium Risk	Rehabilitate or replace plant when it is due to maintain service levels. Ensure knowledge systems in place to monitor & manage data and information regarding asset performance and condition