

# Community Facilities Asset Management Plan

## Aquatics

### 2018 – 2018

#### 1.4 Amended and updated information 1 July 2018

##### 1.4.1 Introduction

Following the completion of the Long Term Plan 2018 – 2028, changes have been made to levels of service and the funding requirements that are detailed in the Aquatics Asset Management Plan 2018 - 2028.

This has had an impact on the development, operational and renewal funding as well as the planned growth and renewal projects.

##### 1.4.2 Removal of Key Project – Hydrotherapy Pool Development Year 4 - \$3.89m

Through the 2018 – 2028 LTP deliberations it was decided to remove the Hydrotherapy Pool development project. Funding had been set aside through the 2015 – 2025 Long Term Plan for the construction of an additional program pool for Hydrotherapy.

Funding for this project was 25% response to growth and 75% increased level of service. Although the project has been removed from the 2018 – 2028 LTP, it remains a future project of significance.

##### 2.3.5 Expectations Relating to Access

Following the decision to not include the Hydrotherapy Pool Development from year 4 of the 2018 – 2028, this could have an impact on available swim space. During the summer months, the outdoor 50m pool, Learners pool and Dive Pool provides sufficient water space during peak times.

However, during the winter season and the closure of the outdoor pool complex there is high demand for lane space in peak times. The introduction of a Hydrotherapy Pool would have enabled swimmers currently using the 25m pool for rehabilitation and wellbeing to use new therapy pool. This would have reduced the pressure on available space in the 25m pool.

The availability of lanes is monitored closely but with the demand increasing for water based therapy from an aging population, the way the facility will need to adapt.

#### 3.2 Demand Forecasts and Impact on Assets

Feedback captured during the 2015 consultation of the Makino redevelopment, identified the need for warmer water, hydrotherapy, sauna and steam room. Future plans will need to be reviewed on how the Makino can cater for the growing demand for warm water therapy.

#### 4.2.1 Summary of Renewal Funding Requirements

##### Draft Asset Management Plans - September 2017

Renewal Funding Requirement (000's)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
Makino Aquatic Centre	459	126	15	12	473	126	345	170	40	169	1,935
Pohangina Community Pool	0	0	0	0	0	0	0	0	0	0	0
Rural Pools	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>459</b>	<b>126</b>	<b>15</b>	<b>12</b>	<b>473</b>	<b>126</b>	<b>345</b>	<b>170</b>	<b>40</b>	<b>169</b>	<b>1,935</b>

#### July 2018 – 2028 Long Term Plan

Renewal Funding Requirement (000's)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
Makino Aquatic Centre	491	143	52	12	448	143	152	216	73	453	2,183
Pohangina Community Pool	0	0	0	0	0	0	0	0	0	0	0
Rural Pools	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>491</b>	<b>143</b>	<b>52</b>	<b>12</b>	<b>448</b>	<b>143</b>	<b>152</b>	<b>216</b>	<b>73</b>	<b>453</b>	<b>2,183</b>

There has been consolidation across all ten years of the renewal plan with a changes made in year 4 with the removal of the Hydrotherapy Pool. There is an increase in year 10 as the main indoor pool concourse will need replacing.

#### 4.3.1 Summary of Development Funding Requirements

##### Draft Asset Management Plans - September 2017

Development Funding Requirement (000's)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Total
	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
Makino Aquatic Centre	0	0	0	3,890	0	0	250	30	0	775	4,945
Pohangina Community Pool	0	0	0	0	0	0	0	0	0	0	0
Rural Pools	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>4,945</b>

**July 2018 – 2028 Long Term Plan**

<b>Development Funding Requirement (000's)</b>	<b>Y1 18/19</b>	<b>Y2 19/20</b>	<b>Y3 20/21</b>	<b>Y4 21/22</b>	<b>Y5 22/23</b>	<b>Y6 23/24</b>	<b>Y7 24/25</b>	<b>Y8 25/26</b>	<b>Y9 26/27</b>	<b>Y10 27/28</b>	<b>Total</b>
Makino Aquatic Centre	0	0	0	0	0	0	250	30	0	775	<b>1,055</b>
Pohangina Community Pool	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Rural Pools	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>1,055</b>

Removal of Hydrotherapy Pool Development from year 4 of the 2018 – 2028 Long Term Plan.