

2018-2028 PROPERTY ASSET MANAGEMENT PLAN
He Rautaki Whakahaere Rawa mō Ngā Hangatanga Whānui

REGULATORY SERVICES BUILDINGS NGĀ WHARE RATONGA WHAKARITE KAUPAPA

VOLUME FIVE | PUKAPUKA TUARIMA



Mountain to Sea
Te Kaunihera-ā-Rohe o Ngāmotu
NEW PLYMOUTH DISTRICT COUNCIL
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DOCUMENT CONTROL

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This volume provides details of the asset lifecycle management for the Regulatory Services Buildings asset category of the Property Asset Management Plan (AMP). The framework and key elements of the overall asset management plan are outlined in Table 1.

Table 1 Asset management document summary

No.	Document Name	Key Document Contents
1	Long Term Plan (LTP)	Infrastructure Strategy <ul style="list-style-type: none"> • Strategic Framework • Guiding Themes • High Level Information for Each Asset Class Council Services <ul style="list-style-type: none"> • High Level Information • Levels of Service • Financial Plan
2	Asset Management Strategy	General Asset Management Principles and Overview
3	Asset Class General Volumes	General Information and Glossary about each asset class <ul style="list-style-type: none"> • Executive Summary • Introduction • Levels of Service • Future Demand • Risk Management Plan • Financial Summary • Plan Improvement and Monitoring

4	Asset Category Lifecycle Management Volumes	Asset Life Cycle Management for each asset category within each asset class <ul style="list-style-type: none"> • Description • Condition • Remaining Lives • Valuation • Operations & Maintenance • Renewals • Acquisition and Augmentation • Disposals • Annual Work Plan • Risk Management • Financial Summary • Improvement Plan
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Purpose

The purpose of the Regulatory Services Buildings is to provide high quality facilities to deliver public services including a bus terminus, car parking facilities and animal control facilities.

Levels of Service

There are no specific levels of service related to the operation of the facility but it generally supports the Customer and Regulatory team in delivering their levels of service.

Future Demand

We do not anticipate augmentation of facilities due to future demand over the period of the AMP.

Note: All financial forecasts are shown in inflation adjusted dollar values.

2. LIFECYCLE MANAGEMENT PLAN

2.1 Asset Description

This section includes the buildings at the Bus Station, Downtown Car Park, Courtenay Street Car Park and the Animal Control Building. Bus Station.

Bus station

This is a single storey modern building constructed in 2004 which is currently partially leased out. It is the terminus for many local and national bus services. We plan to further utilise this building by rationalising its usage.

Downtown Car Park

This is five-storey concrete building located on Powderham Street and contains 272 paid off street parking bays.

Courtenay Street Car Park

This carpark is in the basement level of the Warehouse store and contains approximately 150 off-street paid parking bays. A Body Corporate conducts maintenance on the building behalf of the owners.

Animal Control Building

This is located on Rifle Range Road and is a single storey building constructed in the 1980s and extended and upgraded in 2011. It comprises a vet room, general storage space, 65 separate pens and an exercise area.

The data presented in this AMP on the quantity and type of the assets is classed as grade B – Reliable due to the asset inventory being well maintained and updated in the Enterprise Asset Management (EAM) system.

2.2 Asset Condition

The buildings are managed by the Property team in conjunction with the Customer and Regulatory team. The condition of the fabric of the buildings and the individual internal components e.g. Heating Ventilation and Air Conditioning (HVAC), fixtures and fittings, electrical equipment are assessed and recorded on Property team registers.

2.3 Asset Remaining Lives

The remaining life of an asset generally depends on its construction materials, usage and environment. The assumed expected lives of major components have been assessed and recorded in EAM. Tables 2 - 6 show the install date and assumed expected lives recorded in EAM. Assumed expected lives are based on best practice property advice and

Table 2 Bus station asset remaining lives

Asset Description	Assumed Expected Life	Installation Date	Age at 30/6/2016	Remaining Life
Bus Station	60	2004	12	48

Table 3 Downtown Car Park assets remaining lives

Asset Description/ Category	Assumed Expected life	Installation date	Age at 30/6/2016	Remaining Life
Electrical Systems	40	1987	29	11
Fire Systems	40	1987	29	11
HVAC Systems	30	1987	29	1
Lifts & Escalators	40	1987	29	5
Plumbed Systems	40	1987	29	11
Roof Cladding	40	1987	29	11
Site Improvements	35	1987	29	6
Fit Out	30	1987	29	1
Floor Coverings	30	1987	29	1
Miscellaneous	30	1987	29	1
Security & Access Systems	20	1987	29	1
Structure	80	1987	29	51

2. LIFECYCLE MANAGEMENT PLAN

Table 4 Courtenay Street Car Park asset remaining lives

Asset Description	Assumed Expected Life	Installation Date	Age at 30/6/2016	Remaining Life
The Warehouse Basement	40	2000	16	24

Table 5 Animal Control Building asset remaining lives

Asset Description	Assumed Expected Life	Installation Date	Age at 30/6/2016	Remaining Life
Animal Control	75	2000	16	59
Animal Control/ Dog Pound Extension	70	2012	4	66
Animal Control - 1	70	1997	19	51
Animal Control - 2	75	2000	16	59

Information in the EAM asset inventory is componentised at a high level only. We break components down further for use in asset planning in other Property systems. This is currently under review and we plan to compile and retrofit more componentised information into EAM in the future. **This is recorded as an action in Section 5 - Improvement and Monitoring Plan.**

The data presented in this AMP on the remaining life of assets is classed as grade **B - Reliable** due to the data being based on sound knowledge, standards and guidelines.

2.4 Asset Valuation

The value of Regulatory Service assets as at 30 June 2016 is shown in Table 6.

Table 6 Asset valuation

Description	Replacement Value (GCRC) (\$)	Annual Depreciation (\$)	Optimised Depreciated (\$)
Dog Pound	1,017,700	14,626	922,900
Courtenay Street Car Park	6,137,300	152,482	1,468,800
Bus Station	887,200	14,735	698,600
Downtown Car Park	12,284,000	26,313	900,000
Total	20,326,200	208,156	3,990,300

Note: The annual depreciation values for the car parks are based on an assessment of market values rather than using Optimised Depreciated Replacement Value (ODRC). Funding for the car parks is partially gathered from leases, rents and fees.

The assets were revalued during the 2016 statutory valuation. The accuracy of the valuation data is classed as **B - Reliable** due to the asset inventory being up to date and the values being prepared independently by Telfer Young consultant valuers.

2.5 Operations and Maintenance

General operations and maintenance of these buildings is conducted by the Property team in conjunction with the Customer and Regulatory team. This covers the running costs of the buildings e.g. energy, rates etc. and the regular scheduled maintenance of major components and fittings e.g. fire protection, HVAC etc.

The operational expenditure (Opex) forecast for the operation and maintenance of Regulatory buildings is included in the general Opex forecast for Regulatory Services (19) detailed in the LTP. The Property team uses the allocations within the Regulatory Services budget to manage the buildings on behalf of the Regulatory Services team.

2. LIFECYCLE MANAGEMENT PLAN

2.6 Renewals Plan

The automated barriers controlling traffic in and out of the Downtown Car Park are outdated and require replacement to address any potential safety, statutory or litigation risks. The Downtown Car Park's perimeter safety barriers also need to be renewed due to meet current safety and condition standards. Other components will also require renewal based on the condition and performance assessments.

The Downtown Car Park building structure requires earthquake strengthening to meet current standards and to provide safe facilities for the public and shopping centre staff. The car park also fronts the state highway and the main thoroughfare through New Plymouth CBD.

We have included a general allocation for the renewal of assets at the Dog Pound and the Bus Depot based on the condition and performance assessments.

The capital expenditure (Capex) forecast for renewals is shown in Table 7.

Table 7 Renewals forecast summary

Renewals Forecast (\$000)											
Activity	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	LTP Total
CB1024 - Dog Pound renewals	20	-	-	21	-	-	-	24	-	-	65
CB2017 - Downtown Carpark Earthquake Strengthening	-	259	261	-	-	-	-	-	-	-	520
CB2018 - Downtown Carpark Safety Barriers	-	62	63	-	-	-	-	-	-	-	125
CB2023 - Downtown Carpark Building Component Renewals & Automation	-	215	217	-	-	-	-	-	-	-	432
Total	20	537	540	21	-	-	-	24	-	-	1,142

2. LIFECYCLE MANAGEMENT PLAN

2.7 Acquisition and Augmentation Plan

Acquisition

No assets acquisitions are planned during the period of the AMP.

Level of Service

There is no expenditure on level of service projects planned during the period of the AMP.

Growth

There is no expenditure on growth projects planned during the period of the AMP.

2.8 Disposal Plan

Disposal is the retirement or sale of assets when they become surplus or superseded by new or improved systems. Assets may become surplus to requirements for any of the following reasons:

- Under-utilisation
- Obsolescence
- Provision exceeds required level of service
- Replacement before end of predicted economic life
- Uneconomic to upgrade or operate
- Policy changes
- Service provided by other means (e.g. private sector involvement)
- Potential risk of ownership (financial, environmental, legal, social)

No asset disposals are planned over the 10 year AMP period.



3. RISK MANAGEMENT PLAN

3.1 Critical Assets

The criticality assessments for Property assets have not yet been conducted but assets are managed based on the knowledge and experiences of the Property and Customer and Regulatory teams. **This is an asset integrity issue and is recorded as an action in Section 5 – Improvement and Monitoring Plan.**

3.2 Risk Assessment

Details of our Risk Management Framework are included in section 6.2 of the Property General AMP volume and section 7 of the Asset Management Strategy.

3.3 Infrastructure Resilience Approach

We have developed contingency plans and business continuity plans to facilitate continued operations for our staff based at the Regulatory Services Buildings. These plans are tested regularly and refined where required.



4. FINANCIAL SUMMARY

A summary of the Capex forecasts included in this volume is shown in Table 8.

Table 8 Capex forecast summary

Expenditure Forecast (\$000)											
Activity	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	LTP Total
Renewals	20	537	540	21	-	-	-	24	-	-	1,142
Service Level	-	-	-	-	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-	-	-	-	-
Total	20	537	540	21	-	-	-	24	-	-	1,142

Note: The above forecast does not include inflation.

The Opex forecast for the operation and maintenance of Regulatory buildings is included in the general Opex forecast for Regulatory Services (19) detailed in the LTP. The Property team uses the allocations within the Regulatory Services budget for managing the buildings on behalf of the Regulatory Services team.

5. IMPROVEMENT AND MONITORING

Our general Asset Management Maturity Improvement Plan is included in the Asset Management Strategy.

General improvements to Property assets are included in the Property General Volume. The specific areas of improvement identified for Regulatory Services Building assets are listed in Table 9.

Table 9 Improvements summary

No	Improvement Area	Owner	Start Date	End Date
1	Criticality assessments for regulatory assets have not been carried out. We plan to conduct an assessment in the future to assist renewal, inspection and maintenance planning.	Property Manager	Jul-18	Jun-19
2	Some of the regulatory building assets are not componentised in EAM but are detailed on Property team spreadsheets and systems. This is currently under review and we are planning to compile and retrofit componentised information into EAM in the future.	Property Manager	Jul-18	Jun-19



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