

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

# CIVIC CENTRE TE WHARE PŪTAHI MATUA

VOLUME ONE | PUKAPUKA TUATAHI



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

Document Name	2018-2028 Property Asset Management Plan Volume 1 - Civic Centre
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This volume provides details of the asset lifecycle management for the **Civic Centre** asset category of the Property AMP. The framework and key elements of the overall asset management plan are outlined in Table 1.

**Table 1 Asset management document structure**

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

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

The Civic Centre supports the Mayor, Councillors and Community Board members to be effective, representative and accountable decision-makers. It facilitates Council, Committee and Community Board meetings and a range of civic functions. It is the place of first contact for the Councillors and the community.

The Civic Centre is also the base office for operating and managing all Council matters and assets and our communications, strategy, operations, financial, development and transformation departments are all based here. We also manage local authority elections from the Civic Centre.

### Levels of Service

There are no specific levels of service related to the operation of the Civic Centre. However this facility generally supports other functions of the organisation to deliver their levels of service.

### Future Demand

We do not anticipate any change in 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

The Civic Centre was purpose built on its existing site using parts of the Council structures in place at the time. The redevelopment project occurred in three stages over a six year period with the third stage, the Council chambers, completed in 1996.

With a floor area of 9,272 m<sup>2</sup>, the Civic Centre has five storeys with multipurpose facilities and is configured internally to reflect the way it is used.

During 2016/17 the Workplace Integration Project managed an office refurbishment, which included seismic strengthening of the structure.

## 2.2 Asset Condition

The Civic Centre is managed by the Property team. We assess 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, recording the data on Property team registers.

## 2.3 Asset Remaining Lives

The assumed expected lives of major components of the Civic Centre have been assessed and recorded in EAM. Table 2 shows the installation date and assumed expected life data recorded in EAM. Assumed expected lives are based on best practice property advice and experience.

Table 2 Asset assumed expected 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	1986	30	5
Lifts & Escalators	40	1985	31	13
Plumbed Systems	40	1985	31	9
Roof Cladding	40	1985	31	9
Site Improvements	35	1985	31	11
Fit out	30	1988	28	2
Floor Coverings	30	1985	31	0
Miscellaneous	30	1993	23	7
Security & Access Systems	20	1995	21	0
Structure	80	1985	31	49

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.**

# 2. LIFECYCLE MANAGEMENT PLAN

## 2.4 Asset Valuation

As at 30 June 2016, the value of Civic Centre assets is shown in Table 3.

**Table 3 Asset valuation**

Asset Description/ Category	Gross Current Replacement Value (GCRC) (\$)	Annual Depreciation (\$)	Market Value (\$)
Electrical Systems	2,534,000	31,068	341,745
Fire Systems	1,076,000	13,192	145,114
HVAC Systems	5,963,000	36,554	182,771
Lifts & Escalators	1,028,000	11,458	148,952
Plumbed Systems	1,174,000	14,394	129,543
Roof Cladding	403,000	4,941	44,468
Site Improvements	401,000	4,682	51,505
Fit Out	4,587,000	74,984	149,969
Floor Coverings	1,101,000	0	0
Miscellaneous	631,000	10,315	72,205
Security & Access Systems	165,000	0	0
Structure	24,082,000	147,627	7,233,726
<b>Total</b>	<b>43,145,000</b>	<b>349,215</b>	<b>8,300,000</b>

Note: The annual depreciation values for the Civic Centre are based on an assessment of market values rather than using Optimised Depreciated Replacement Value (ODRC). Funding for the Civic Centre 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 consultant valuers, Telfer Young.

## 2.5 Operations and Maintenance

The exterior of the Civic Centre was repainted and had silicon waterproofing treatment applied in 2006/07.

The Property team conducts general operations and maintenance of these buildings. This includes managing 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.

We identify scheduled maintenance requirements through inspections of the building. The inspection schedule is shown in Table 4.

**Table 4 Maintenance summary**

Description	Task Narration	Round Frequency
Generator Maintenance	Civic Centre Office/generator	1 month
Refill Pest Control Units/Monthly	Civic Centre Office/generator	1 month
Generator Test/Monthly	Civic Centre Office/generator	2 month
Panic System Test/Monthly	Civic Centre Office/Reception	3 month
Emergency Trial Evacuation	Civic Centre/Offices	4 month
Fire Security Services-Test Alarm/Monthly	Civic Centre/Fire Systems	1 month

The overall operational expenditure (Opex) forecast includes the operation and maintenance of the Civic Centre and is included in the Governance (22) budget detailed in the LTP. The Property team utilises this budget for the operation and maintenance of the Civic Centre building.

## 2.6 Renewals Plan

We include an annual allowance for planned renewal of Civic Centre building components based on condition assessments and performance. We also include an annual allowance for unplanned renewals resulting from breakdowns and renewals requirements identified during regular inspection and monitoring. The 10-year renewal capital expenditure (Capex) forecast is shown in Table 5.

**Table 5 Renewals forecast summary**

Renewal 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
CB1008 - Civic Centre renewals	1,130	674	973	484	330	337	748	295	302	310	5,583
CB1057 - Council Buildings Un-planned Capex	61	62	63	64	66	67	69	71	72	74	669
<b>Total</b>	<b>1,191</b>	<b>736</b>	<b>1,036</b>	<b>548</b>	<b>396</b>	<b>404</b>	<b>817</b>	<b>366</b>	<b>374</b>	<b>384</b>	<b>6,252</b>

## 2.7 Acquisition and Augmentation Plan

### Acquisition

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

### Level of Service

No level of service expenditure is planned during the period of the AMP.

### Growth

As the population of New Plymouth increases, the Council may be required to provide an increase in services. However, we do not anticipate expansion of the Civic Centre being required over the next few years. We can accommodate any future growth in workload by improving technology or business processes and by using space within Council buildings that is currently leased to external parties.

The areas within the Civic Centre that are leased to corporate tenants comprise good quality office space plus some off street parking. As leases expire, we will negotiate new leases, subject to our own needs for space. Any changes to office layout resulting from changes to organisational structure will be performed on a year to year basis, according to requirements.

No growth expenditure is 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 of Civic Centre elements has not yet been assessed but assets are managed based on the knowledge and experiences of the Property team. **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

The Civic Centre is at risk of catastrophic failure from natural hazard events such as earthquakes, tsunami and floods. During 2016/17 we completed seismic strengthening of the building structure to minimise risk.

We have developed contingency plans and business continuity plans to facilitate continued operations for our staff based at the Civic Centre in the event of an emergency. 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 6.

**Table 6 Capex forecast summary**

Forecast Expenditure (\$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	1,191	736	1,036	548	396	404	817	366	374	384	6,252
Service Level	-	-	-	-	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-	-	-	-	-
Total	1,191	736	1,036	548	396	404	817	366	374	384	6,252

The overall Opex forecast that includes the operation and maintenance of the Civic Centre is included in the Governance (22) budget detailed in the LTP. The Property team utilises this budget for the operation and maintenance of the Civic Centre building.



# 5. IMPROVEMENT AND MONITORING PLAN

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 Civic Centre assets are listed in Table 7.

**Table 7 Improvement summary**

No	Improvement Area	Owner	Start Date	End Date
1	Criticality assessments for property 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	Property assets are not componentized 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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