

CABINET

13 FEBRUARY 2013

CAR PARKS MAJOR REPAIRS PROGRAMME

REPORT OF HEAD OF ACCESS AND INFRASTRUCTURE

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RECENT REFERENCES:

CAB 1789 Car Parks Capital Programme - 4 February 2009

CAB 1968 Car Parks Major Works Programme - 3 February 2010

CAB 2137 Car Parks Major Works Programme – 16 March 2011

CAB 2285 Car Parks Major Works Programme – 8 February 2012

EXECUTIVE SUMMARY:

This report sets out details of the proposed Car Parks Major Works Programme for 2013/14, an indicative programme for 2014/15. It updates the programme approved by Cabinet in February 2012. The Major Works Programme covers both capital and revenue expenditure.

RECOMMENDATIONS:

- 1 That, subject to Council approval of the capital programme, the Car Parks Major Works Programme for 2013/14 as outlined in Appendix 1 be approved in accordance with Financial Procedure Rule 6.4 (authority to incur capital expenditure) and that the indicative programme for 2014/15 is noted as a basis for planning and preparing future works.
- 2 That the Head of Access and Infrastructure be given delegated authority to make minor adjustments to the programme, in order to meet maintenance and operational needs of the District's car parks throughout the year as required, in consultation with the Heads of Estates and Finance and the Portfolio Holder for Planning and Transport.
- 3 The delegated authority be given to the Head of Estates (in consultation with the Head of Finance and the Portfolio Holder for Planning and Transport) to:-
 - a) Seek tenders, and appoint a contractor to update the air handing unit in the underground car park at the Brook centre and to introduce a carbon monoxide monitoring system based on a payback of approximately 5 years.
- 4 That approval be given to extend the current CCTV system to include 4 further cameras in the vicinity of River Park Leisure Centre, 1 camera at St Peters car park and 1 camera on the roof of Chesil Street multi story car park to deal with issues relating to anti social behaviour and vandalism.
- 5 That a report on the programme be submitted on an annual basis setting out progress and recommending future priorities.

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DETAIL:

1 Introduction

- 1.1 The car parks major works programme sets out spending proposals for 2013/14 incorporating both capital and revenue expenditure on car park infrastructure. It consists of a variety of works including building refurbishment and maintenance and equipment replacement or expansion and car park resurfacing and improvements and issues relating to health and safety. All of these works play their part in ensuring that the Council's car parks continue to function effectively.
- 1.2 This programme sets out a proposed programme of expenditure for 2013/14 and an indicative programme for 2014/15. For 2013/14 the total proposed expenditure amounts to £278,000 of which £225,000 is forecast to be classified as capital expenditure and £53,000 as revenue expenditure. The Car Parks Property Maintenance Earmarked Reserve can be used to fund both capital and revenue expenditure.
- 1.3 The programme set out in the Appendix reflects the current needs and priorities in terms of health and safety and general maintenance and equipment replacement based on good practice in asset management.

2 Implementation of 2012/13 programme

- 2.1 Progress on implementing the 2012/13 programme (approved by Cabinet in February 2012) has been good and is set out below:
 - the Cale Web reporting tool has been ordered and will be installed on all Cale Briparc machines early in the new financial year.
 - pay machines have been or are in the process of being replaced at River Park and Barfield Park and Ride.
 - both lift cars at Chesil multi story car park have been fully refurbished to provide a more improved and reliable level of customer service.
 - additional lighting has been introduced into Harestock car park and upgrades have been made on the lighting in Jewry Street car park.

- the Guildhall Yard car park surface has been completely re-laid.
- structural condition surveys have been undertaken on multi story car parks and a new level of car park inspections has been developed to minimise any risk to customers of the Council. Works have taken place identified by these surveys to ensure they are safe for customer use and conform to health and safety requirements.
- numerous car park surface repairs have taken place including works at Durngate, Friarsgate, Upper Brook Street, Wickham, Middle Brook Street.
- repairs have been made to the walls at Basingwell car park in Bishops Waltham.
- work has taken place to improve signage for customers in several car parks including the Brooks and additional ticket types have been introduced for customers.

2.2 Other significant projects related to car parks which have been completed or are in the process for completion during 2012/13 include:-

- completion of the project to replace the pay on foot parking systems in the Brooks and Middlebrook Street car park.
- completion of retendering of the CCTV monitoring contract.
- completion of emergency electrical and building works at Friarsgate car park.
- progress towards the successful introduction of the parking electronic solutions project to further increase efficiency levels and provide customers with additional options for interrogating cases, including 3sixty Citizens Gateway, which will enable customers to view their cases online.

2.3 Work is also being undertaken in conjunction with both Wickham and Bishops Waltham Parish Councils to seek to identify ways in which those towns might be provided with additional parking capacity. Indicative sums of possible City Council contributions to the implementation of schemes once they are agreed are shown in the 2014/15 programme but will be reported in detail to Cabinet before any commitments are made.

2.4 An environmental enhancement scheme for Wickham Square has been on hold for the past 12 months due to one of the potential funding sources being withdrawn. It is hoped that Section 106 funding can be used to replace the funding shortfall. This will be reviewed in 2014 along with the City Council's contribution and work will continue throughout 2013 to secure the necessary funding.

2.5 The City Council has taken on the responsibility for parking management and enforcement of parking at Arlebury Park in New Alresford in partnership with the Town Council. This will help to provide additional parking capacity and give greater choice for season ticket holders.

3 Proposals for 2013/14

3.1 Following a feasibility study undertaken by Hudson Dick Associates, a mechanical and electrical consultancy firm, it has been established that the air handling unit (AHU) that serves the underground car park of the Brooks shopping centre car park needs to be updated and that doing so will reduce carbon emissions and energy consumption.

3.2 The AHU supplies fresh air to the car park as well as extracting car fumes. It runs continuously for 69 hours per week, to closely mirror the opening times of the Brooks shopping centre. This means each year the AHU uses 487,968 kW's of power, costing £46,205 at current rates.

3.3 The feasibility study identified that the AHU could be linked to carbon monoxide sensors that would vary the speed of the AHU fans so that they operate as required, not continuously, thus saving energy and money.

3.4 The feasibility study estimates the installation, testing and commissioning works for a new system to be £70,000 with £2,500 required every five years to replace the carbon monoxide sensors. A further £4,900 would be needed for the specification and project management.

3.5 The annual recurring net savings are estimated to be £15,982 based on current electricity usage and rates. On this basis it is forecast that there will be a payback of approximately 5 years (undiscounted), after taking account of the specification, project management, installation and annual maintenance.

AHU Financial Appraisal and Payback Period

	Year	0	1	2	3	4	5
		£	£	£	£	£	£
Initial Expenditure		74,900					
Annual Recurring Censor Maintenance			2,500	2,500	2,500	2,500	2,500
Annual Recurring Electricity Savings			-18,482	-18,482	-18,482	-18,482	-18,482
NET Annual Savings			-15,982	-15,982	-15,982	-15,982	-15,982
Payback			58,918	42,936	26,954	10,972	-5,010

3.6 The Council has CCTV coverage in many areas for monitoring car park systems and to deter or respond to issues relating to anti social behaviour; further requests to expand the system have been received from River Park Leisure Centre for some additional cameras. There have also been a number

of thefts from car park machines, these include machines at River Park and St Peters car park, in addition graffiti and some anti social issues have been occurring on the top floor of Chesil Street Multi Story car park, it is therefore proposed to add additional cameras and the associated links back to the Basepoint monitoring centre. There will be an additional annual cost for maintenance of these additional cameras of £1,500 but there will be no additional costs to the monitoring contract.

- 3.7 A survey has revealed that the roof drainage system at Chesil Street Multi Story Car Park needs to be upgraded; it is recommended that this work take place as soon as possible. In addition a number of fire doors in both Chesil and Friarsgate Multi Story Car Parks need also to be replaced due to their condition.
- 3.8 Over the previous 12 months, Civil Enforcement Officers (CEOs) working for the Council have had to unfortunately deal with a number of aggressive incidents, whilst there is often little doubt as to what has happened, the Police can find it difficult to take action against a person due to lack of evidence. A system is available whereby the officers can wear a mobile video recording camera which can record sound and pictures and can be used as evidence in any prosecutions. This system is currently used successfully by a number of other local authorities and is largely a deterrent. The system does not record unless the officer switches it to the on position; it clearly shows then that recording is taking place. It is suggested that this system is introduced for the Council's CEOs this year.
- 3.9 From this years annual condition surveys it is recommended that a contingency budget is set aside to carry out some remedial repairs from any faults that are identified. This will help to ensure that any urgent works that are identified are funded and can be carried out as soon as possible.
- 3.10 Others schemes are included within the programme which maintain the structures and surfaces of car parks throughout the District and maintain user satisfaction levels.
- 3.11 A proposed programme for 2013/14 and an indicative programme for 2014/15 are set out in Appendix 1.

OTHER CONSIDERATIONS:

4 SUSTAINABLE COMMUNITY STRATEGY AND CORPORATE BUSINESS PLAN (RELEVANCE TO):

- 4.1 The proposed programme reflects the need to maintain the Council's assets in good condition, particularly in relation to health and safety, personal safety requirements and protecting against reputational damage. This contributes to the corporate objective of being an efficient and effective council.

4.2 Providing well presented and maintained car parks and associated facilities is important in sustaining a successful and vibrant local economy, in keeping with the Community Strategy outcome of a prosperous economy. Ensuring that car park users feel safe also contributes to the Council's active communities outcome and the Change Plan which seeks to reduce the fear of crime among residents.

5 RESOURCE IMPLICATIONS:

- 5.1 It is considered that a programme of £278,000 (£225,000 Capital, £53,000 Revenue) is required in 2013/14 to address the issues set out in this report and to ensure the City Council's public car parks are maintained to a good standard. The table set out in Appendix 1 shows the schemes for 2013/14, also shown are the indicative requirements for 2014/15 of £180,000 (£120,000 Capital and £60,000 Revenue).
- 5.2 The 2012/13 capital works budget can be reduced by £60,000 to £207,000 to reflect lower than forecast costs of the Chesil Lifts and lighting. This will support the increased 2013/14 programme and also leave a small contingency balance within the Earmarked Reserve.
- 5.3 Annual recurring net revenue savings of £15,982 are identified in 1.10, relating to the electricity savings from the proposed Air Handling Unit project. An increase in the costs of CCTV maintenance arising from the five new cameras proposed in 1.7 will require a recurring growth of £1,500 per annum for maintenance, leaving £14,482 of annual revenue savings to be released to the General Fund.
- 5.4 The Car Parks Major Works Programme is supported by a General Fund Revenue Earmarked Reserve, which is funded by an annual £180,000 revenue contribution. The 2012/13 opening balance was £231,161 and the forecast closing balance is £42,161 before any further transfers to the reserve. The proposed works would fully utilise this balance by the end of 2013/14, with future works supported by the annual revenue contribution of £180,000.

<u>Car Parks Property Maintenance Earmarked Reserve</u>			
	2012/13	2013/14	2014/15
	£000	£000	£000
Opening Balance	231	140	42
Annual Revenue Contribution	180	180	180
<u>Existing Budgets:</u>			
Capital Expenditure	267	80	180
Revenue Expenditure	64	82	0
	331	162	180

<u>Updated Programme of Works:</u>			
Capital Expenditure:			
Newly programmed works	207	225	120
Revenue Expenditure	64	53	60
	271	278	180
Forecast Closing Balance	140	42	42

5.5 Any procurement decisions will be made in accordance with the Contract Procedure Rules and if Member input is required the decision will be taken under the Portfolio Holder decision making process.

5.6 The City Council's Access and Infrastructure Division will be responsible for design and supervision of works with estates undertaking work on the air handling management system at the Brooks car park and replacing drainage systems and fire doors at Chesil multi story car park.

RISK MANAGEMENT ISSUES

5.7 The programme outlined in the Appendix 1 to this report will ensure that car parks and their infrastructure are kept in good order thus reducing any inherent risks.

BACKGROUND DOCUMENTS:

None

APPENDICES:

Appendix 1 Draft Programme

Appendix 2 Results of Air Quality Monitoring by WCC Scientific Officer

PROPOSED CAR PARKS MAJOR REPAIRS PROGRAMME 2013/14 & INDICATIVE 2014/15

CAR PARK/ITEM	PROJECT	Capital £000	Revenue £000	TOTAL £000
<u>2013/14</u>				
The Brooks car park	Replacement of air quality management system	£75,000		£75,000
River Park, St Peters and Chesil Multi Story Car Park	Expansion of numbers of CCTV cameras	£70,000		£70,000
Chesil Street Multi Story Car park	Replacement of drainage system and replacement of fire doors, painting works	£40,000		£40,000
Various car parks	Replacement of lines, surface repairs		£20,000	£20,000
Various car parks including St Catherines Park and Ride	Car Parks annual machine replacement programme	£20,000		£20,000
Multi Story Car Parks	Annual condition surveys and associated works		£17,000	£17,000
Health and Safety	Video badge system for patrol staff		£6,000	£6,000
Various car parks	Lighting enhancement not within PFI	£20,000		£20,000
Various car parks	Improvements to signs to include additional information to assist customers		£10,000	£10,000
TOTAL PROPOSED PROGRAMME		£225,000	£53,000	£278,000

PROPOSED CAR PARKS MAJOR REPAIRS PROGRAMME 2013/14 & INDICATIVE 2014/15

CAR PARK/ITEM	PROJECT	Capital £000	Revenue £000	TOTAL £000
<u>2014/15</u>				
Hand Held ticketing terminals and printers	Replacement of the current units to include ability to interact with major pay by phone systems	£60,000		£60,000

Various car parks.	Surface repairs and remarking		£30,000	£30,000
Multi Story car parks	Annual condition surveys and works		£20,000	£20,000
Various car parks	Replacement programme for signs		£10,000	£10,000
Wickham	Possible additional parking provision. Location to be determined.	£30,000		£30,000
Bishops Waltham	Possible additional parking provision. Location to be determined	£30,000		£30,000
TOTAL		£120,000	£60,000	£180,000

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The Brooks Air Handling system report by WCC Scientific Officer.

Results of Monitoring

Real time air quality instruments were installed for 1 month at a representative location within the car park in order to measure accurately changes in pollution levels, both in short and longer term timescales. Nitrogen dioxide (NO₂) and Carbon monoxide (CO) were chosen as the most appropriate markers of air quality. In terms of occupational safety, consideration was given to the occupational exposure for CO, which under HSE guidance document EH40/2005 has a work place exposure limit (WEL) of 30ppm or 35 mg/m³ (8 hour average). However, these are maximum levels and there remains a duty to reduce levels as far as is reasonably practicable. There is no such limit for NO₂ so reference was also made to UK air quality regulations to establish levels that are considered acceptable to ensure zero public health impacts. These levels being 10mg/m³ (8 hour running mean) for CO and 200ug/m³ (1 hour mean) for NO₂

Detailed 1 minute data was obtained with both the air intake fans on and off, for approximately one week intervals. Initial data was compromised, as levels were higher than expected and exceeded the range the instruments were set to read. However later data showed that levels of CO were not exceeding the WEL but were at times exceeding recommended ambient air quality levels.

The CO data showed a clearer correlation than that of the NO₂. This is thought to be due to the relatively high levels already present at times within the “fresh air” being introduced from outside and also unrepresentative peak levels caused when cars parked close to analyser.

In conclusion it was shown at times to ensure levels remain below zero health impact criteria the use of the air intake fans is necessary. However their use is not necessary at all times and depends upon variables including car park patronage and meteorological conditions (cars pollute more when engines/catalytic converters are cold). It is recommended that there is therefore room at times for intake fans to be turned off or run at lower speeds without prejudicing occupational or public safety. This could best be achieved by linking an intelligent system to data from a real time CO analyser.