

# Thames Library Functional Improvements

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**TO** Thames Community Board  
**FROM** Greg Hampton - Area Manager Thames  
**DATE** 13 October 2015  
**SUBJECT** **Thames Library Functional Improvements**

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## 1 Purpose of Report

To provide an update on the Thames Library Functional Improvements Project and to seek approval for additional funding.

## 2 Background

Functional improvements to the Thames Library were approved and confirmed in the 2015-2025 Long Term Plan

Preliminary building costs were provided for the Long Term Plan process. The alteration costs have now been reviewed following detailed design and a more accurate estimate has been confirmed.

The relocation of the existing public toilet has been an on-going issue for a number of years. The current toilet facility is only accessible through the back area of the library which is normally unmanned and provides access to the mezzanine storage area. The current facility also does not provide an area for a baby change table. The additional toilet facility with public access will provide security to the back of house area, wheelchair access and provide a baby change table.

Stage Two of improvements scheduled for Year Two of the Long Term Plan include the provision of a seminar room and improvements to the storage area, back entrance and bin store. These improvements will require further investigations and discussions with the Library Co-ordinator and Area Manager.

## 3 Issue

The estimate provided for the Long Term Plan process was a preliminary design and estimate only. The architect has now revisited his estimates now that a detailed design has been developed. This project has not yet been tendered and therefore contingency has been adjusted for price estimating risks.

The project has been formally initiated and it was agreed at the Project Board meeting that the design costs for Stage Two should be included in this financial year to enable the work to be tendered and ready for award and construction in July 2016.

As discussed above the budgets for this project were estimates and current funding for this project is:

• Stage One	\$85,939
• Stage Two	<u>\$78,837</u>
<b>Total LTP approved</b>	<b>\$164,776</b>

The revised budgets are as follows:

Year 1	Original Estimate	Revised Estimate	LTP Budget	(Shortall)
1. Public Toilet	\$34,870	\$34,870		
2. Librarian Office	\$17,600	\$17,600		
3. Front Counter	\$42,560	\$42,560		
4. Design fees for Yrs 1 & 2	\$0	\$20,370		
5. Internal Costs	\$0	\$13,000		
Contingency 10%	\$9,503			
Contingency 15%		\$19,260		
	<b>\$104,533</b>	<b>\$147,660</b>	<b>\$85,939</b>	<b>(\$61,721)</b>
Year 2	Original Estimate	Revised Estimate		
1. Seminar/Gallery & Store	\$60,750	\$60,750		
2. Staff Room to Mezzanine	\$29,600	\$29,600		
3. Fire Report	\$10,000	\$6,000		
4. Design fees for Yrs 2	\$10,500			
5. Internal Costs		\$4,000		
Contingency 10%	\$11,085			
Contingency 15%		\$15,053		
	<b>\$121,935</b>	<b>\$115,403</b>	<b>\$78,837</b>	<b>(\$36,566)</b>

As indicated above there is a shortfall as follows:

• Stage One	\$61,721
• Stage Two	<u>\$36,566</u>
<b>Total Shortfall</b>	<b>\$98,287</b>

#### 4 Suggested Resolution(s)

That the Thames Community Board:

1. Receives the Thames Library Functionality Project report dated 9 October 2015.
2. Recommends that Council approves an increase to the capital budget of \$61,721 excluding GST (total \$147,660) for Stage One - Thames Library Functionality Project in the current 2015/2016 financial year to be funded from the Thames Local Consolidated Depreciation Reserves.
3. Recommends that Council considers an increase of capital budget, for Stage Two - Thames Library Functionality Project, of \$36,566 excluding GST (total \$115,403) during the 2016/2017 Annual Plan process to be funded from the Thames Local Consolidated Depreciation Reserves.
4. Delegates the Thames Community Board Chair and Chief Executive authority to award and execute the Stage 1 - Thames Library Functionality Improvements contract within a total budget of \$147,660 excluding GST.

**References-Tabled/Agenda Attachments**

- Attachment A** *Project Definitions Library*  
**Attachment B** *Thames Library Stage 1 - Scope of Works*  
**Attachment C** *Thames Library Stage 2 - Scope of Works*  
**Attachment D** *Thames Library Design Drawings*  
**Attachment E** *Thames Library Windows*

**Attachment A - Project Definition Library**

**Attachment B**  
**Attachment B - Thames Library Stage 1 - Scope of Works**

**Attachment C**  
**Attachment C - Thames Library Stage 2 - Scope of Works**

**Attachment D**  
**Attachment D - Planning Final - ABA20150764 - Library Functionality**

*Attachment E*  
[Attachment E - Thames Library Windows](#)