

Project Definition Template - Year 1 & 2

Key Project Information

Project Name	Thames - Libraries - Functionality Improvements		
Project Description	This project is for renovations and functionality improvements to the Thames Library to rectify on-going issues with the location of the public toilet, office, Seminar Room & Store		
Project Code	LBY152432	Project Sponsor	Area Manager - Thames & Coromandel
CAPEX Budget	\$263,063	OPEX Budget	(Effect - plus or minus)
TOTAL - 10 Year Plan Budget	Year 1: \$147,660 Year 2: \$115,403	Asset ID (if applicable)	N/A
AC/ILOS split (where applicable)	Renewals 100%	Funding Source (if known)	Thames Library - Local

Background

- The building is showing signs ageing and has a number of issues which require rectifying.
- An architect has been engaged to look at the functionality of the building as a whole in consultation with staff and provided Council with preliminary building costs for the LTP process. These costs have now been formalised and a more accurate estimate has been received.
- The relocation of the existing public toilet has been an on-going issue for a number of years. The current facility is only accessible through the back area of the library which is normally unmanned. This area also provides access to the mezzanine storage area. The current facility 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.
- Other improvements such as improving the seminar room, store, back entrance and bin store have been suggested, however these will require further investigations and discussions with the Library Co-ordinator, staff and Area Manager.

Renewals (100%)

- This project has been identified as renewal, because it involves the moving of the staff room, Library Co-ordinator's office and public toilet as well as the upstairs area.

Alignment to Council Mission/Vision

- Council will provide and support a range of library services in our District. Council owned libraries have a shared district collection and have comprehensive digital access offering free internet access to customers. These libraries run a variety of community programmes and services to schools and the homebound.

Alignment to Level of Service

- Council provides library facilities for customers to access library services.

Project Objectives

The objectives of the project are to:

- To provide the public and staff with an improved facility whilst addressing issues mentioned previously.

Project Stakeholders

The key stakeholders for the project are:-

- Library Staff
- Public
- Architect
- Contractors

Project Deliverables

The project will deliver the following:-

- Year 1:
 - New public toilet facility.
 - Position to be accessed by the public without entering the staff area.
 - Toilet to be accessible by wheelchair.
 - Child changing facilities.
 - Review fire egress paths, to be reviewed by a fire consultant.
 - Relocate Librarian office
 - Adjustments to the service counter arrangement
 - Review efficiencies of the staff area behind the service counter.
 - Review the service counter relationship to library visitors

- Year 2:
 - New Seminar/Gallery & Store
 - Relocate Staff room to mezzanine
 - Maintain 50% fiction and non-fiction book shelf numbers.
 - Review current book stack arrangement to increase seating areas.
 - Increase computer power access points.
 - Review current public computer desk layout.
 - Central copier and printing location placed in a convenient area with staff overview.
 - Review the mezzanine area for efficiency and possibly a new functions area
 - Review of fire assessment for egress
 - Increase efficiencies around the staff areas.

- Consideration for the next LTP process:
 - Review southern library entry and after hours book return.
 - Explore external garden reading areas.
 - Potential future expansion to current library.
 - Suggest diagrammatic urban response of Library, with greater connections to Thames Township.
 - Create meeting and seminar spaces, often requested by members of the public.

The project executive will be required to sign off the following:-

- The procurement process and final scope of work and any budget increases within financial delegations.
- Any expenditure incurred as a result of a variation within the contingency amount.

Project Resources

The project requires the following resources and technical skills do achieve the project deliverables and outcomes:-

- Project Team will be structured as follows:-

• Project Executive	Area Manager - Thames & Coromandel
• Senior User	Library Co-ordinator
• Senior Supplier (External)	Grant Mears
• Project Manager	Jeanette England
• Project Advisor(s) Internal	Building Compliance Team
• Project Advisor(s) External	Building, Electrical & Plumbing Contractors
	Fire Engineer & Structural Engineer
• Finance Representative	Richard Elgie
• Communications Representative	Rebekah Duffin

- Capacity to deliver based on the following:-
 - Delivery of this project is dependant on funding and availability of internal and external resources.

- The project will require the following external technical skills:-
 - Building contractor
 - Electrician
 - Plumber
 - Architect

- The project deliverables are being managed by the internal Project Manager and an external contractor:-

- Builder - construction work
- Architect - design drawings

Scope

The scope of the project includes:-

- The following activities will be undertaken:-
- Year 1:
 - New public toilet facility.
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- Year 2:
 - New Seminar/Gallery & Store
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- Next LTP:
 - Review southern library entry and after hours book return.
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The scope of the project does not include:-

- The following activities will not be undertaken:-
 - This project does not include improved lighting solutions which have been included as part of the Furniture and Fixtures budget.
 - This project does not include repairs or remodelling of the eastern face of the building to address potential leaking issues.

Project Outputs

- Improved functionality and layout of the Thames Library which will also include improved security for staff and public access to restricted areas.

Related Projects

- Nil

Assumptions

- That the proposed works can be carried out within the estimated budget and approved by the Thames Community Board.

Constraints

- Budgets require approval through LTP process
 - Since the LTP process the Architect has revisited his estimates and has determined that the approved budgets for Year 1 & 2 are insufficient to complete the required works.
 - Additional funding of \$58,846 (Year 1) and \$35,991 (Year 2) will be required
- Disruption to library users

- It is hoped that the impact of this work on the users of the Library will be minimal with the exterior framing and lining being carried out first. This will, hopefully minimise the noise impact on the library users with the interior work being contained.
- Timing of the construction will to be considered in consultation with the Library Co-ordinator.
 - It is envisaged that the new toilet, Library Co-ordinators office, front counter adjustments and pedestrian paths will be constructed in Year 1 (2015) prior to the summer period
 - It is envisaged that the remainder of the work will commence in July 2016 to minimise the disruption of services to the public.

Conflicts

- Contractors working in a public space (Health & Safety)

Risk Assessment

The key risks to this project are:-

RISK	LIKELIHOOD	IMPACT	MITIGATION
Prolonged disruption to the Library users	Low	High	External walls for toilet and library coordinators office will be completed prior to commencing interior work
Alterations to existing building cost more than budgeted	Low	Medium	Engage a quantity surveyor for more accurate costings
Availability of suitability skilled contractors	Low	High	Building work around the Peninsula has increased in recent months, which may increase the risk of contractors being overloaded therefore increasing their pricing to accommodate the extra work.

The project risk register will be maintained throughout the duration of this project and reviewed on a regular basis to ensure mitigation and management of risks.

Project Benefits

- Completing this work provides for improved library user access to public toilets in the Library and improved working conditions for staff.

Project Dis-Benefits

- Some areas may be reduced in size whilst others may increase. This is an unknown until formal concept designs have been produced.

Project Funding/Budget

The estimated project budget is (\$262,488) and is comprised as follows:-

Year 1 (2015) - \$147,085

- Public Toilet \$34,870
- Library Coordinator's Office \$17,600
- Front Counter \$42,560
- Design Fees - Year 1 & 2 \$20,370
- Consents Yr 1 & 2 & PM costs \$13,000
- Contingency 15% \$19,260

Year 2 (2016) - \$115,403

- Seminar/Gallery & Store \$60,750
- Staff room to Mezzanine \$29,600
- Fire alarm adjustment \$6,000
- PM Costs \$4,000
- Contingency 15% \$15,053

LTP budgets for this project were estimated according to rough order project costs provided by the architect. Funding approved for this project is:

- Year 1 \$85,939 (\$61,721) Shortfall
- Year 2 \$78,837 (\$36,566) Shortfall

- Total LTP approved \$164,776 (\$98,287) Shortfall over a two year period.
The District/Local funding will be:

Thames Library - Local

(Refer to appendices for detailed working papers)

Operating Costs

- Additional operating costs have not been identified at this time.

Communications

- Notification through Council/Library web-sites

Procurement Plan

- Tender documentation and purchase order processes will be carried out for this project due to the value of the work.

Project Authorisation/Sign Off

Project Executive	Area Manager - Thames & Coromandel
Senior User	Library Co-ordinator
Project Manager	Jeanette England
Date	7 October 2015

Appendices

1. *Budget - working papers*
 - Stage 1 - Doc Set No. 4022535
 - Stage 2 - Doc Set No. 4022517
 - Total Costs - Doc Set No. 4028417