

REPORT OF THE ANNUAL PLAN SUBCOMMITTEE

PART A - MATTERS REQUIRING A COUNCIL DECISION

1. UPPER RICCARTON COMMUNITY AND SCHOOL LIBRARY

Officer responsible Library and Information Manager	Author Ian McKenzie, Project Management Team Leader, DDI 941 8286
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The purpose of this report is to bring to the attention of the Council the budget requirements identified in the pre-development phase of the project and of the intention to bring a report on this subject to a joint committee meeting as soon as it can be arranged in March.

BACKGROUND

The Council's Libraries and Property Units, Riccarton High School and the National Library of NZ are currently working together as the Project Control Group for the building of the new joint school and community library in the grounds of Riccarton High School. The building is expected to be completed early December 2005.

The 1500m² building comprises 230m² of staff accommodation, 470m² of school library space and 800m² of library. This space is of similar size to the New Brighton Library and about 150m² smaller than Fendalton Library space. It will provide for collection, study space, children's area, lounge seating, computer area and small café. It does not provide for a meeting room.

In October 2002 the project's pre-development phase was commenced, culminating in development of the concept design, functional design brief, and a budget report for presentation to the Arts, Culture and Heritage Committee in February 2004. At a seminar with that Committee and the Riccarton/Wigram Community Board in January it was recommended that the report be brought to a combined meeting of the Arts, Culture and Heritage, Property and Major Projects and Strategy and Finance Committees in February/March 2004 rather than just to the Arts, Culture and Heritage Committee.

On approval of this brief and associated budget the development phase will commence, leading to building construction and commissioning.

BUDGET

The project budget for Library construction, car parking, landscaping, consents and all professional fees is currently:

	Year	2004/2005	2005/06
Source			
CCC Property Unit		\$530,000	\$2,120,000
Riccarton High School			\$550,000
			Total \$3,200,000

In November last year, Quantity Surveyors for the project, Shipston Davies Ltd, indicated that "inflation and overheated market conditions have caused building prices to increase by more than 10% per annum over the last two years. Thus the two year time difference (July 2002 to August 2004) has attracted an increase of more than 20% which is the approximate difference between the two analysed square metre rates" – South Christchurch Library and Service Centre (the most recent library for comparison) and Upper Riccarton.

In addition to the increase in building construction costs, it is proposed that an additional meeting room be constructed. The additional space required is 100m² which would accommodate a meeting room, associated toilets and small kitchen to enable use outside library opening hours. The estimated additional cost to the project is \$210,000-\$230,000.

18. 3. 2004

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Current estimates show that an \$800,000 increase is needed to enable construction of the 1,500m² library as originally proposed (building only) plus the additional meeting room, bringing the total building to approximately 1,600m². Costs for driveway access, car parking space, professional fees and an appropriate project contingency will need to be recalculated.

The Property Asset Manager has identified that \$800,000 is available this financial year (2003/04) in the Facility Assets Capital Budget which can be offered as a substitution. If the Council agreed to this substitution, a carry forward could then be requested at the end of this year to the 2004/05 budget when the money will be needed for construction.

- Recommendation:**
1. That planning proceed for the Library with a report made to a joint meeting of the Arts, Culture and Heritage, Property and Major Projects and Strategy and Finance Committees in March 2004.
 2. That the Council approve the reallocation of \$800,000 from the Facilities Asset Capital Budget to the Upper Riccarton Library and that this amount be carried forward to the 2004/05 financial year.

CONSIDERED THIS 18TH DAY OF MARCH 2004

MAYOR