
Community Facilities: Johnsonville Community Hub

1. The Proposal

The draft Community Facilities Policy outlines Council's approach to community facility provision. The draft policy outlines the level of provision for libraries, pools, and community venues throughout the city. Provision of community facilities is around the existing suburban centres and the scale of provision is dependent on the placement in the centres hierarchy and catchment population. The policy proposes that facilities in Johnsonville, a sub regional centre in the draft policy, are provided through a hub model.

A number of initiatives have been proposed in and around the Johnsonville commercial centre and it is timely that Council also considers the future of its community facilities in the context of the proposed changes. Johnsonville is Wellington's largest suburban centre and is predicted to grow rapidly over the next 25 years. The area around the commercial centre has been identified as an area of change in the District Plan Residential Review where infill and medium density housing will be encouraged. Resource consent has been approved for redevelopment of the existing mall which is predicted to bring significantly greater activity to the centre; however current economic conditions may delay its start. Roading improvements around Johnsonville are currently planned for the second half of the current LTCCP period, although the timing and scale of the works are largely dependent on the outcome for the mall redevelopment.

A number of overseas studies link an increase in the density of housing with increased usage of community facilities. The current library and pool are undersized for the existing population and the proposed changes are likely to increase pressure on the current facilities. The creation of a community hub will enhance community outcomes in the catchment and consideration of this proposal is timely given the likely amount of change that will occur in and around the Johnsonville commercial centre over the next five to ten years.

The proposal is for the existing Johnsonville library to be relocated to a site adjacent to the Johnsonville Community Centre and Keith Spry Pool. Both the current library and pool are significantly undersized for the local population and it is proposed to expand the library from its existing 605m² floor area to 1,800m² and extend the Keith Spry pool water space and changing rooms to cater for the existing population and predicted population growth in the catchment.

A community hub can take a number of forms from collocated separate facilities to fully integrated facilities operating from a single building. The existing pool and community centre are collocated but not integrated. The Council may continue this model and relocate the library to a separate stand-

alone building, however this is an opportunity to consider the creation of an integrated facility.

This new initiative is to undertake a feasibility study to develop potential design options and indicative budgets and to develop a concept plan for the preferred option for integration of the existing facilities with the extension to the pool and proposed new library to sufficient detail for resource consent. The initial feasibility study will look at the design issues, potential costs and benefits of a fully integrated, compared to collocated facility. A report will be brought back to Councillors on recommending the preferred option for the future hub.

Development of the concept plan will require input from architects, urban designers, CPTED, structural and acoustic engineers, traffic and parking engineers, resource management planners and quantity surveyors. It is anticipated the expert advice will be used to produce reports including

- Survey of site, including site levels
- Concept design for building(s)
- Construction specification for preliminary costing purposes
- Full costing of concept design
- Assessment of resource management issues and recommended approach given zoning of the site is Residential and Open Space A and;
- Traffic impact report

The funding for construction of the extension to the pool water space is part the reallocation of existing LTCCP funds for pools upgrade and is reflected in the Aquatic Facility upgrade LTCCP change. Funding for construction of the library will be considered as part of the next LTCCP review as agreed through the draft Community Facilities Policy and Implementation Plans.

2. Proposal Costs for 2010/11 Draft Annual Plan

The draft Community Facilities Implementation Plan was amended after debate at the Strategy and Policy Committee in December 2009 to bring forward the investment in Johnsonville library to be concurrent with the planning for the expansion of the Keith Spry pool. The draft Plan initially proposed planning for the library in 2015/16 and planning for phase 1 of the pool expansion in 2010/11. This new initiative reflects the decisions of the Strategy and Policy Committee.

As noted above, the \$50k opex funding relates to undertaking the feasibility study to relocate the library onto the site and identify all issues associated with developing the community hub. The capex funding relates to developing the concept plans and undertaking the relevant assessments to bring the proposal to a point where there is sufficient information and certainty that an application for resource consent may made.

\$70k of the capex funding is for design works for integrating the expanded pool space and potential alterations to the changing rooms into the hub concept and is part of the reallocation of existing LTCCP funding for pools upgrade. As a consequence, all the opex and \$260k of the capex sought is new funding.

The expansion of Keith Spry Pool water space is able to proceed without impacting on the viability of the hub concept.

| Project Component | Operational expenses \$000 | | | | | | | | | |
|-------------------|-------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| Feasibility study | 50 | | | | | | | | | |
| Total | 50 | | | | | | | | | |

| Project Component | Capital expenses \$000 | | | | | | | | | |
|--|---------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| Concept design development – Integrated hub | 260 | | | | | | | | | |
| Concept design development – integrated hub (transferred from Aquatics LTCCP change) | 70 | | | | | | | | | |
| Total | 330 | | | | | | | | | |

3. Estimated Construction Costs for a Johnsonville hub proposal

Estimated costs

If the Council decides to proceed with the relocation of the library and creation of a community model, additional funding will need to be included in the next LTCCP. There are a number of ways in which the hub concept can be delivered and some site complexities which need to be considered in more detail before the costings can be finalised. Key issues include provision of additional on-site car parking, site topography, extent of integration of existing facilities,

The costs presented below are estimates only based on previous concept designs for the site. These concepts included construction of a parking building at grade with the library and pool changing rooms on the first floor at a similar level to the Keith Spry Pool concourse. Other design options may remove the need for construction of parking which may reduce costs for the joint entry and new changing area for the pool. Other elements such as the hydro-slides may be staged to a later date and excluded from the hub project.

In addition, there are some complexities to the proposed site which may affect costs. The Council does not have full ownership of the block of land bounded by Frankmore Ave and Moorefield Road, having sold a section of land to the kindergarten in the past. Until further scoping is done and design options explored, full costs for the construction of the community hub are not able to be assessed.

Potential revenue

The proposed sizing of the library at 1,800m² allows for a population growth of approximately 10,000 within the catchment as anticipated over the next 20

years. As such, just over 20% of the proposed new facility is sized to allow for this growth and a proportion of the costs of the new facility may be funded through development contributions.

Development contributions have been collected for the expansion of the Keith Spry pool water space since mid 2007, and some elements of stage 2 of the pool upgrade may be growth related. Further work is required on the impact of the community hub on development contributions.

40% of the operational costs associated with pools are recovered through user charges. The impact of the additional opex costs associated with the investment in Keith Spry Pool on the net revenue for pools operations will need to be considered further.

If the Council decides to declare the existing Johnsonville library site surplus, the proceeds from the sale of the existing building and associated housing units (GV of 2,650,000: the land having a GV of \$2,070,000 and the improvements having a GV of \$580,000) can be used to fund the redevelopment of the proposed library.

| Project Component | Operational expenses | | | | | | | | | |
|---------------------------|----------------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|
| | \$000 | | | | | | | | | |
| | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| Johnsonville Library | | | | | | | | | | |
| Design Consultation | 50 | | | | | | | | | |
| Operational Rev | | | | | | | | | (37) | (37) |
| Operational Exp | | | | | | | | | 770 | 725 |
| Depreciation | | | | | | | | | 309 | 316 |
| Interest Expense | 9 | 21 | 21 | 21 | 21 | 46 | 212 | 576 | 714 | 632 |
| Libraries Total | 59 | 21 | 21 | 21 | 21 | 46 | 212 | 576 | 1,756 | 1,636 |
| Keith Spry Pool - Stage 1 | | | | | | | | | | |
| Operational Rev | | | | (100) | (100) | (100) | (100) | (100) | (100) | (100) |
| Operational Exp | | | | 141 | 141 | 141 | 141 | 141 | 141 | 141 |
| Depreciation | | | | 122 | 122 | 122 | 122 | 122 | 122 | 122 |
| Interest Expense | 6 | 109 | 262 | 317 | 317 | 317 | 317 | 317 | 317 | 317 |
| KSP Stage 1 Total | 6 | 109 | 262 | 480 | 480 | 480 | 480 | 480 | 480 | 480 |
| Keith Spry Pool - Stage 2 | | | | | | | | | | |
| Operational Rev | | | | | | | | | | (68) |
| Depreciation | | | | | | | | | 38 | 300 |
| Interest Expense | | | | | | | 65 | 309 | 634 | 780 |
| KSP Stage 2 Total | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 309 | 672 | 1,012 |
| Total | 65 | 127 | 280 | 498 | 523 | 689 | 1,118 | 2,583 | 2,785 | 3,136 |

| Project Component | Capital expenses | | | | | | | | | | |
|---|------------------|--------------|--------------|---|----------|------------|--------------|---------------|--------------|-----------|---------------|
| | \\$000 | | | | | | | | | | |
| | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | Total |
| Concept design development – Integrated hub | 260 | | | | | | | | | | 260 |
| Concept design development – integrated hub (transferred from Aquatics LTCCP change) | 70 | | | | | | | | | | 70 |
| Construction of a new 1800m2 library and additional car parking, plus fit-out | | | | | | 750 | 4,370 | 6,160 | | | 11,280 |
| Additional library collection for new library | | | | | | | | 660 | 66 | 66 | 792 |
| Construction of new joint entry to pool and library including joint administration / staffing areas | | | | | | | | 1,500 | | | 1,500 |
| Construction of new hydrotherapy, teaching and leisure pool space | 180 | 3,000 | 1,700 | Considered as part of Aquatics LTCCP Change | | | | | | | 4,880 |
| Refurbishment of existing pool space, including replacement of asbestos roofing | | | | | | | | 1,000 | 1,000 | | 2,000 |
| Construction of additional car parking and new changing area, spa pool and additional storage space | | | | | | | 2,000 | 3,000 | 1,000 | | 6,000 |
| Addition of 2 hydrosides | | | | | | | | | 2,500 | | 2,500 |
| Total (costs already in LTCCP) | 250 | 3,000 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,950 |
| Total (potential additional costs) | 260 | 0 | 0 | 0 | 0 | 750 | 6,370 | 12,320 | 4,566 | 66 | 24,332 |

Note: All library costs are in 2009 dollars; All pool costs are in 2011 dollars

4. Project Outline

The proposed community hub will be created through relocating the existing library to a site adjacent to the Johnsonville Community Centre and Keith Spry Pool. The timing of this initiative aligns the planning of the new library with the planning for phase one of the upgrade of Keith Spry Pool. Integration rather than collocation of the pool and library may provide for greater efficiency in the management and operation of the facilities, for example one reception and one staff area, shared staffing, programming and community engagement. How the new library may link to or align with the Johnsonville community centre will also need to be explored.

Phase one of the pool upgrade allows for expansion of the pool water space and does not immediately impact the community hub proposal as the priority of this phase is achieving more water space. Creation of a community hub will require some additional works to the pool to enable integration of the pool entrance with the new library entrance. It is anticipated that the changing facilities at Keith Spry will be upgraded at the same time.

The expanded library will comprise areas to accommodate the core library functions of the book collection and staffing areas. In addition, the library will accommodate a technology/learning suite which will enable the downloading and viewing of digital content. Dedicated space will be provided for children and young adults plus in library study space. The library will be wired and designed to enable the facility to respond to changing technology and content format.

Enabling the concurrent design of the pool and library spaces will ensure the design of the spaces will be such that future integration is achievable and the costs of achieving this outcome identified.

5. Recommendation

The proposed development of a community hub comprising an larger Johnsonville Library and pool is consistent with the draft Community Facilities Policy and will be able for cater for the predicted growth in the catchment over the next 20 years. The expansion of the Johnsonville Library was proposed through the community Facility Policy and implementation Plan. Expansion of the pool water space at Keith Spry Pool was prioritised through the Aquatics Review is already in the LTCCP. This budget does not include any allowance for refurbishing the existing pool space and changing rooms. This project is to undertake a feasibility study and review potential design options to achieve an integrated community hub.

It is recommended that this project proceed.