



TORQUAY CULTURAL FACILITY FEASIBILITY STUDY

Final Report

July 2020

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EXECUTIVE SUMMARY

Context/Introduction

The current Surf Coast Shire static library in Torquay needs to be expanded to meet the current and future population size and needs. An expanded library is a contractual obligation that Council must deliver in its Development Contributions Plan, which is a mechanism within the Planning Scheme to fairly share the cost of providing new infrastructure between developers and the wider community.

The current Surf Coast Shire library is 380m² which is well below the population based spatial benchmark of 1,600m² required for the projected 2036 population. Council has found through a number of studies, that Surf Coast Shire and Torquay in particular, is undersupplied for cultural infrastructure.

The other key drivers for exploring a new Cultural Facility and Library includes a growing population including more families and older adults, the layout of the current library no longer meeting modern library standards, and the opportunity to better co-locate a number of facilities and services to better deliver community benefits.

Locations & Facility Features Investigated

This study benchmarked 155 libraries nationally (including the Geelong Regional Library Corporation) to identify size and facility requirements.

Four initial models with different combination of features were assessed in Stage 1 of the project. These included:

- Library-only model
- Library, Arts Facility, Visitor Information Centre (VIC) and Australian National Surf Museum (ANSM) Model
- Library & Aquatic Facility
- The Works - Library, Theatre, VIC, ANSM & Aquatic Facility

The combination of an aquatic facility was included initially, as Council had gained funding commitments for an aquatic facility. Stage 1 of the study explored if any synergies or efficiencies would be realised by combining an aquatic and library facility. However this option was disregarded when these benefits could not be found so Stage 2 of this project excludes the aquatic option.

Seven sites in Torquay were assessed against the identified requirements, which included links to other community facilities, commercial spaces and transport options. These included:

- Surf City Site - Beach Road – (Current library and sport and recreation centre.)
- Torquay Walker Street Car Park in the Town Centre (next to the Woolworths car park)
- Private Site – 85 Geelong Road
- Council and Civic Precinct - Site 1 (Western Site)
- Council and Civic Precinct - Site 2 (Eastern Site)
- Council and Civic Precinct - Site 3 (Existing Council Building and Land Parcel)
- Price Street Precinct

The two preferred models that were rated highest and proceeded to Stage 2 of the investigation were:

- Library-only Model
- Library, Arts Facility, VIC and ANSM Model

The two preferred sites that were rated highest and proceeded to Stage 2 of the investigation were:

- Surf City Site - Beach Road – (Current library and sport and recreation centre.)

- Torquay Walker Street Car Park in the Town Centre (next to the Woolworths car park)

Stage 2 of the project investigated four options with Models 1a, 1b and 1c located at Surf City. A fourth Library Only option (Model 2) was located at the Walker Street Car Park Site.



Summary of the Models

- **Status Quo** – Reflects a “no change” scenario and is included for comparative purposes only.
- **Model 1a** – New library only bolted on to current Council facilities.
- **Model 1b** – New library bolted on to current Council facilities; with a refurbished ANSM, VIC, and Arts facility in existing buildings and Sport and Recreation Centre
- **Model 1c** - Entire lot redevelopment for Library, Arts Facility, ANSM and VIC
- **Model 2** – New library only at Walker Street Car Park site in Town Centre

Estimated CAPEX

The following table reflects the estimated total CAPEX for development under each model, including a sensitivity analysis +/-20%. This sensitivity has been undertaken because concept design work has yet to be undertaken.

What this reflects, for example, is that under Model 1c, the capital cost may range from \$22.4m to \$33.5m.

	Model 1a Library only bolt-on at Surf City			Model 1b Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City			Model 1c Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City			Model 2 Library only at Torquay Central car park site		
	Estimated CAPEX	+20%	-20%	Estimated CAPEX	+20%	-20%	Estimated CAPEX	+20%	-20%	Estimated CAPEX	+20%	-20%
Total estimated development cost	\$12.4m	\$14.9m	\$10.0m	\$19.7m	\$23.7m	\$15.8m	\$20.5m	\$24.6m	\$16.4m	\$17.0m	\$20.4m	\$13.6m
Project management fee	\$500k	\$600k	\$400k	\$500k	\$600k	\$400k	\$500k	\$600k	\$400k	\$500k	\$600k	\$400k
Builders margin and design costs (16%)	\$2.0m	\$2.4m	\$1.6m	\$3.2m	\$3.8m	\$2.5m	\$3.3m	\$3.9m	\$2.6m	\$2.7m	\$3.3m	\$2.2m
Contingency (15%)	\$2.2m	\$2.7m	\$1.8m	\$3.5m	\$4.2m	\$2.8m	\$3.6m	\$4.4m	\$2.9m	\$3.0m	\$3.6m	\$2.4m
Estimated Total CAPEX	\$17.2m	\$20.6m	\$13.7m	\$26.9m	\$32.2m	\$21.5m	\$27.9m	\$33.5m	\$22.4m	\$23.2m	\$27.9m	\$18.6m

The following demonstrates the estimated annual operating cost under each model and the variance in the total operating result, when compared with the Status Quo (i.e. do nothing scenario). It illustrates that Model 1b is able to generate the least additional operating cost to Council, while providing a new library, Australian National Surf Museum, VIC and a new art centre, followed closely by Model 1c.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Status Quo										
EBITDA	-\$1.6m	-\$1.7m	-\$1.8m	-\$1.8m	-\$1.9m	-\$1.9m	-\$1.9m	-\$2.0m	-\$2.0m	-\$2.1m
Asset Renewal	-\$50k	-\$58k	-\$67k	-\$78k	-\$90k	-\$105k	-\$122k	-\$141k	-\$163k	-\$189k
Total Operating Result	-\$1.7m	-\$1.8m	-\$1.9m	-\$1.9m	-\$1.9m	-\$2.0m	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.2m
Model 1a										
EBITDA	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.5m	-\$2.6m	-\$2.7m
Asset Renewal	-\$190k	-\$200k	-\$211k	-\$222k	-\$234k	-\$247k	-\$259k	-\$273k	-\$286k	-\$301k
Total Operating Result	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.6m	-\$2.6m	-\$2.7m	-\$2.8m	-\$2.9m	-\$3.0m
Difference from Status Quo	+\$606k	+\$525k	+\$557k	+\$586k	+\$620k	+\$645k	+\$669k	+\$694k	+\$711k	+\$732k
Model 1b										
EBITDA	-\$2.0m	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.4m	-\$2.5m
Asset Renewal	-\$150k	-\$161k	-\$173k	-\$186k	-\$199k	-\$213k	-\$227k	-\$241k	-\$256k	-\$270k
Total Operating Result	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.7m
Difference from Status Quo	\$504k	\$413k	+\$429k	+\$444k	+\$461k	+\$472k	+\$481k	+\$489k	+\$487k	+\$488k
Model 1c										
EBITDA	-\$2.1m	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.4m	-\$2.4m	-\$2.5m	-\$2.6m
Asset Renewal	-\$150k	-\$154k	-\$169k	-\$186k	-\$204k	-\$224k	-\$245k	-\$268k	-\$294k	-\$320k
Total Operating Result	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.4m	-\$2.4m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.8m	-\$2.9m
Difference from Status Quo	+\$542k	+\$435k	+\$456k	+\$476k	+\$500k	+\$530k	+\$561k	+\$594k	+\$618k	+\$649k
Model 2										
EBITDA	-\$2.1m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.7m	-\$2.8m
Asset Renewal	-\$190k	-\$201k	-\$214k	-\$226k	-\$240k	-\$254k	-\$268k	-\$284k	-\$300k	-\$317k
Total Operating Result	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.8m	-\$3.0m	-\$3.0m	-\$3.2m
Difference from Status Quo	+\$653k	+\$579k	+\$619k	+\$655k	+\$697k	+\$741k	+\$786k	+\$833k	+\$871k	+\$916k

The Preferred Model

An entire newly redeveloped Cultural Facility and Library – Model 1c – is the preferred option as it delivers the most benefits and is seen as the best value capital investment and delivers an operating result that is very similar to the most affordable operating result. This delivers four cultural facilities in one and has the opportunity to enhance the entire precinct and deliver benefits to other facilities, businesses and community groups.

The location has good proximity to retail offerings, schools and transport options. There is a good supply of parking nearby noting that if any new buildings are located over current car parks, the building design will need to be elevated to keep car parking capacity (circa 250 spaces in the entire precinct) at the same number.

The Bolt-on Library – Model 1a – is an affordable option that delivers the new library in the preferred location. It does not however have the benefit of integrating with the other visitor and cultural offerings at this site and economies of scale are lost.

Model 1b – New library bolted on and refurbishing current facilities - is not seen as offering sufficient value add, particularly because the capital cost is only slightly lower than a totally brand new facility in Model 1c, which is able to be designed fit for purpose with no compromise.

Model 2 – the new library at the Walker Street Car Park in the town centre requires a significant proportion of investment in underground parking and does not deliver the upgrades to the other cultural and visitor facilities which are all now needing upgrades and refurbishment.

Therefore Model 1a, 1b and Model 2 should not be considered for further planning work, and Model 1c should be focussed on, through the benefits it is able to deliver across multiple Council owned cultural facilities.

It is recommended that the next stage of work in exploring Model 1c (the preferred model) should include:

- a detailed business case, including a more detailed assessment of opportunities and constraints;
- a more in-depth analysis of car parking within the broader precinct for the future;
- concept design drawings as a first design stage leading to detailed design work;
- refinement of cost estimates; and
- determination of funding sources including the potential for public/private partnership opportunities.



CONTEXT

Overview

Stafford Strategy (Stafford) was commissioned by Surf Coast Shire Council (Council) to undertake an options and feasibility analysis of potential scope and locations for a cultural facility including a library in Torquay. The size of the current library is 380m². The desire for a larger library is driven by the need to cater for current and future population growth as identified in the Geelong Regional Library Corporation Infrastructure Plan (2019) and the Torquay Jan Juc Development Contributions Plan (2011).

This report represents the Stage 2 findings of the project. Pertinent elements of the Stage 1 Report have been included to in this Study and attached in the appendices.

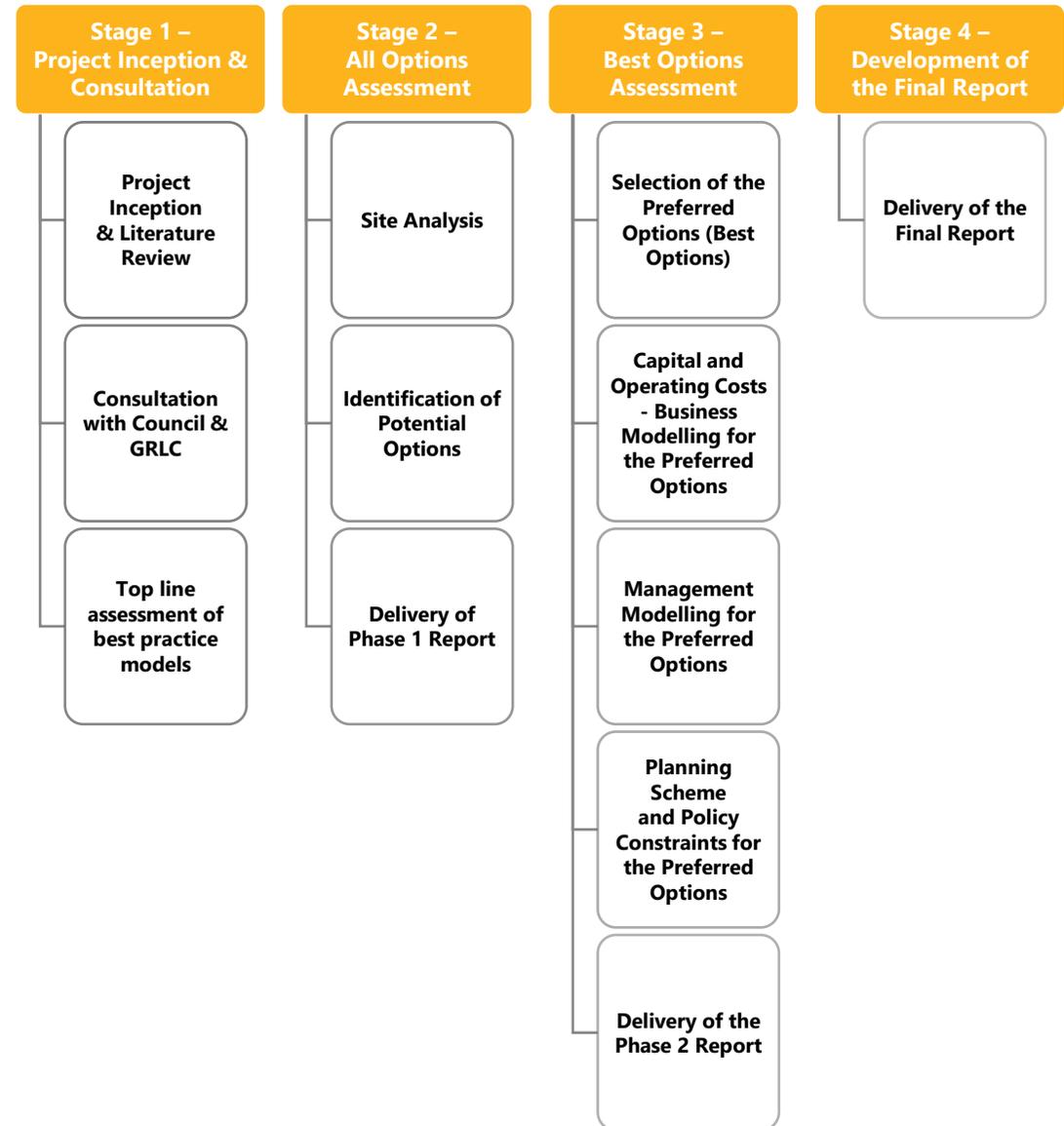
Scope

The scope of the project includes the following.

1. Identify the combination of elements which could be included in a cultural facility, noting an expanded library is a non-negotiable element
2. Assessing potential sites for the cultural facility and the various elements these sites could accommodate
3. Identification of the best 2-3 options
4. Assessing the interplay of new facility components and locations (including relationship to existing surrounding or nearby public/private facilities)
5. Identifying capital and operating cost estimates for the preferred options
6. Consideration of management model options that best suit the preferred options
7. Identification of planning scheme opportunities and constraints

Methodology

The following diagram demonstrates the process that was followed to complete this project.



About the Current Library

Overview

Surf Coast Shire has one static library – Torquay Library – and one mobile library – the Surf Coast Mobile Library.

The Library is in the Surf City complex and was refurbished in 2013, expanding the library from 310sqm to 380sqm.

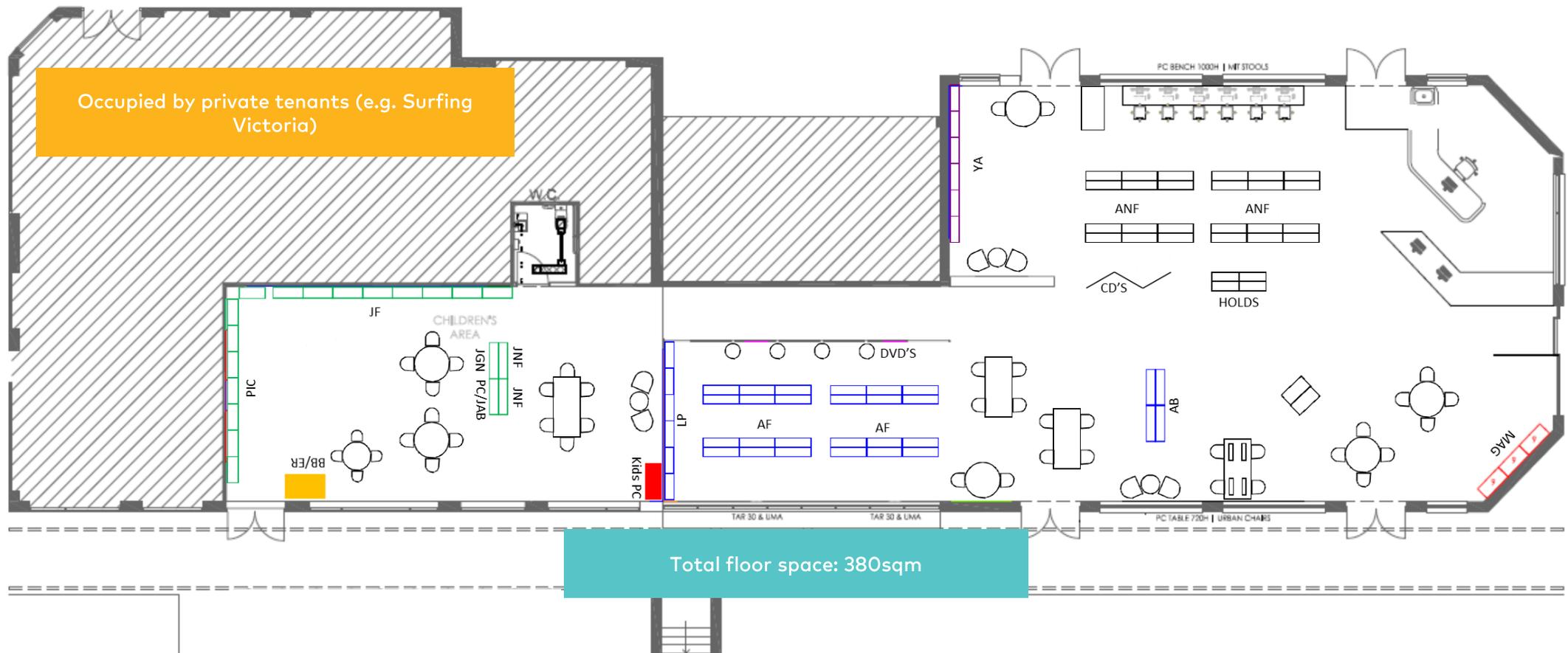
The figure below provides a floor plan schematic of the current library

Services offered

The Library operates 45.4 hours per week and provides a wide range of services including:

- print and multimedia collections for loan;
- 12 public Internet access PC and iPads;
- free Wi-Fi access for library members;
- weekly Preschool Storytime, Toddler Time and Baby Time Nursery Verses sessions;

- kids play and learn touchscreen PCs featuring select early literacy and numeracy development games and child-friendly keyboards and mice;
- wheelchair access;
- public Internet access PC at wheelchair height; and
- self-check outs featuring multiple language settings other than English.



The existing library precinct

Torquay Library is situated next to the Torquay Visitor Information Centre (VIC) and the Australian National Surfing Museum (ANSM). While the Library and surrounding precinct has adequate parking, it lacks a vibrant and attractive street frontage. Surrounding buildings are in need of upgrade and the overall precinct needs a major refresh to entice greater foot traffic. It is considered that the redevelopment of the library along with upgrades to the Sport and Recreation Centre, VIC and ANSM could act as the catalyst to help inspire upgrades to commercial buildings within this precinct by private landholders.

KEY

- 01 Torquay Library
- 02 Torquay Visitor Information Centre
- 03 Australian National Surfing Museum
- 04 Surfing Victoria
- 05 Surf Coast Sport and Recreation Centre
- 06 Torquay Surf Centre Skatepark
- 07 Surf City Retail
- 08 Public Parking



The Library's location relative to other towns

The following figure provides an overview of the location of the existing Torquay Library, relative to other towns within the Shire as well as Geelong.

The Torquay sub-area includes the suburbs of Torquay North, Jan Juc - Bellbrae - Bells Beach and Old Torquay - Torquay West.

Although the Torquay sub-area is not in the geographical centre of the Shire, it is where 63% of the Shire's population currently reside and where 69% of the Shire's population will live by 2036.

It is also the Shire's major service and retail centre. Torquay is, therefore, the most strategically optimal location for the Shire's static library facility.

The Torquay sub-area has been primarily focused on in this Feasibility Study because other parts of the Shire are serviced through mobile library facilities and this sub-area is recognised as the commercial hub for the area.

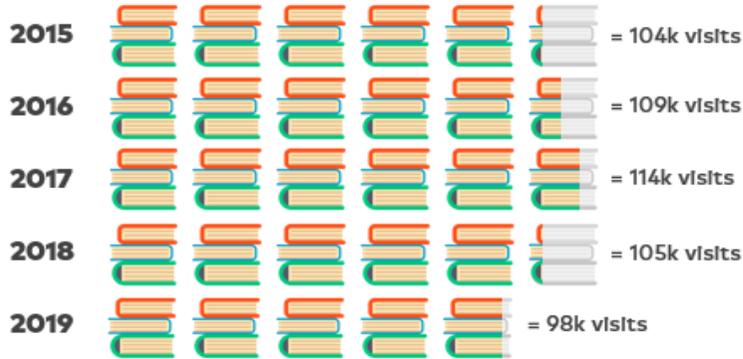


TORQUAY LIBRARY UTILISATION

All data is financial year end

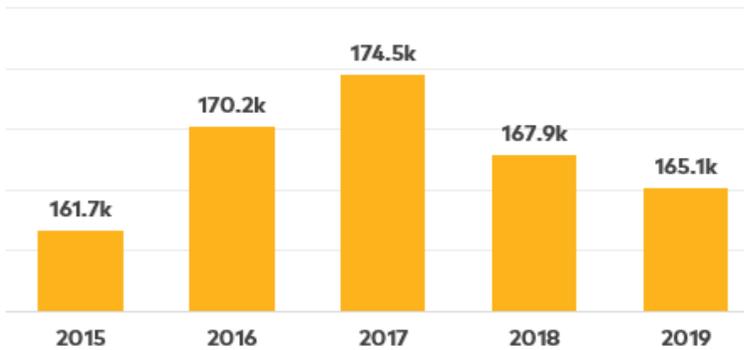
Library Visits

In 2019, 98k people visited Torquay Library, down from a high of 114k visits in 2017.



Library Loans

Between 2015-2019, library loans have fluctuated, reaching a high of 174.5k loans in 2017. As of 2019, loans totalled 165.1k.



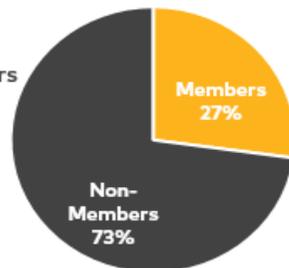
Library Statistics Visits per Capita

In 2019, the library received an average of:

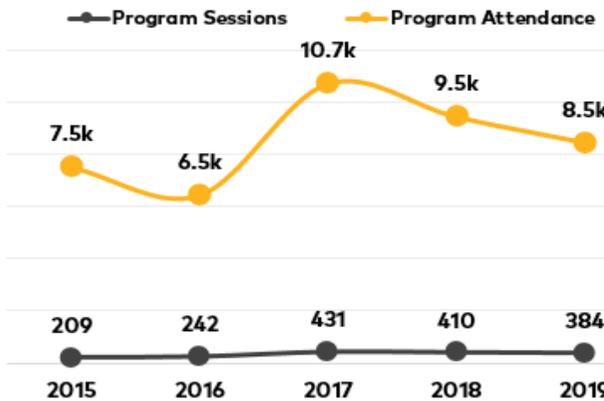
- 5 loans per resident and 1.7 loans per visitor to the library
- 3 visits per Surf Coast Shire resident
- 0.3 program attendances per resident

27%* of residents in the Shire were members of the library

*Based on the assumption that the majority of members reside in Surf Coast Shire



Library Programs



Utilisation of the current library

The infographic provides a summary of utilisation of Torquay Library over the past five years.

Although utilisation of Torquay Library has fluctuated and ultimately declined over the last five years, **the primary reason is thought to be its inability to cater for a wider range of users due to spatial constraints which impact on its use.**

The library's programs are particularly popular with families but are also constrained by the lack of floor space and the lack of a separate, enclosed space to run programs which do not impact on the quiet spaces within the library.

Feedback from GRLC indicates that with improved and larger library facilities, higher utilisation levels may be achieved and more demand will be able to be catered to.

The ability to offer quality quiet spaces along with other spaces clearly separated, is essential. Demand is expected to rise from across the age categories and including for a mix of local community users, visitors who frequent Torquay during holiday periods and potentially locals from a wider catchment who also want to access specific facilities which their own libraries may not be always able to offer.

WHY A NEW LIBRARY IS NEEDED

Library Trends & Their Application to Surf Coast Shire

Libraries are increasingly a hub of varying activities, services, programs and spaces for the community and visitors. They have morphed into “information hubs”.

Contemporary libraries are places for meeting, sharing ideas and knowledge, accessing technology and fostering creativity.

Contemporary libraries consist of a variety of “flexible” spaces and facilities including meeting rooms (informal and bookable), café, theatres/seminar rooms, lounge spaces, children’s spaces, teenage spaces, computer access, free Wi-Fi access for personalised devices, quiet spaces, outdoor areas, business incubator, service amenity such as toilets and kitchenette, conference/event spaces, gallery, performance spaces, recording and editing studios, heritage centre, and visitor information.

The current Torquay Library does not align well with contemporary library facilities. Areas under supplied in the Library including separate children’s area, separate teenage area, meeting rooms, activity rooms, designated quiet areas and office space for staff along with storage.

The inadequacy of the library space is confirmed by the GRLC in its Library Infrastructure Development Plan: Torquay Library “is significantly undersized for the current catchment population.”

Innovative libraries offer “digital maker labs” which offer customers the chance to learn and use the most cutting-edge technology around such as 3D printers.

Libraries are increasingly “community living rooms” which signifies a departure from the function and atmosphere of libraries of the past: floor space, once dominated by collections, is being converted to living spaces and social hubs – comfortable areas to relax and socialise.

Older residents are already major users of libraries and this trend is set to continue as populations continue to age. Many seniors live alone and seek social interaction by longer stays in libraries, emphasising the importance of comfortable lounge spaces, cafes etc.

While the Library has attempted to create these spaces, it is severely constrained by its size and configuration of space.

Surf Coast Shire is also characterised by an ageing population and the future library facility will need to be cognisant of this. In addition, Surf Coast Shire is expecting to increase its population through the number of young families moving to the area, so the demand for quality children’s areas along with separate teenage areas is expected to grow.

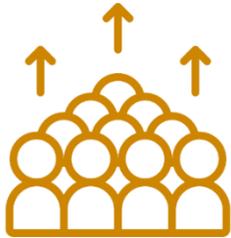


Primary rationale for a new library

The following refers to the primary reasons why a new library for Surf Coast Shire is required. There are compelling supply and separate demand side factors, to drive this need. In addition to these points, it is also important to recognise that an expanded library is a contractual obligation Council must deliver in its Development Contribution Plan.

The potential is also created to consider co-locating a variety of important Council run community focused facilities which this feasibility study has investigated. This potentially offers economies of scale for how joint facilities and services could be run, with the option of sharing key development components such as front of house areas, meeting rooms, car parking etc.

1. A GROWING POPULATION



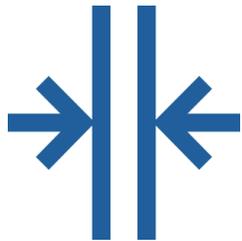
The Shire's population continues to grow and is forecast to reach almost 46k residents by 2036. The library size is insufficient for the Shire's current population base, let alone catering for the growth forecast.

4. MORE FAMILIES & ELDERLY IN SURF COAST SHIRE



Surf Coast Shire has a growing number of families in the region as well as an ageing (elderly) population. Library services are particularly important to these cohorts. While the existing library serves these user groups, potential exists to further grow demand from these user groups by growing the size and the types of spaces the library offers.

2. EXISTING SIZE CONSTRAINTS



The small size of the current library is impacting on its ability to cater to the growing Surf Coast Shire community and is ultimately impacting on its performance. This was recognised in the GRLC report.

5. NO LONGER FIT-FOR-PURPOSE



The current library facility has not only outgrown its capacity but it is also no longer fit-for-purpose. What communities want out of their libraries has changed significantly since the library was developed and the spaces they desire has also shifted (there is a need for individual, quiet study spaces, fit-for-purpose children's program spaces, group meeting spaces etc.)

3. LIMITED CULTURAL/CREATIVE SPACES IN SURF COAST SHIRE



Surf Coast Shire appears to be underserved in formal cultural and creative spaces. A redeveloped library offers the potential to co-locate these spaces, including a multi-purpose black box theatre space.

6. STAND ALONE FROM OTHER AMENITIES



Opportunities exist to co-locate key council services and facilities with the library as the feature hub. The current stand-alone library model is unable to realise the benefits from co-locating a variety of services which community members are often keen to access within the same venue or precinct; a "one stop shop model."

Demographics supporting the need for a new library

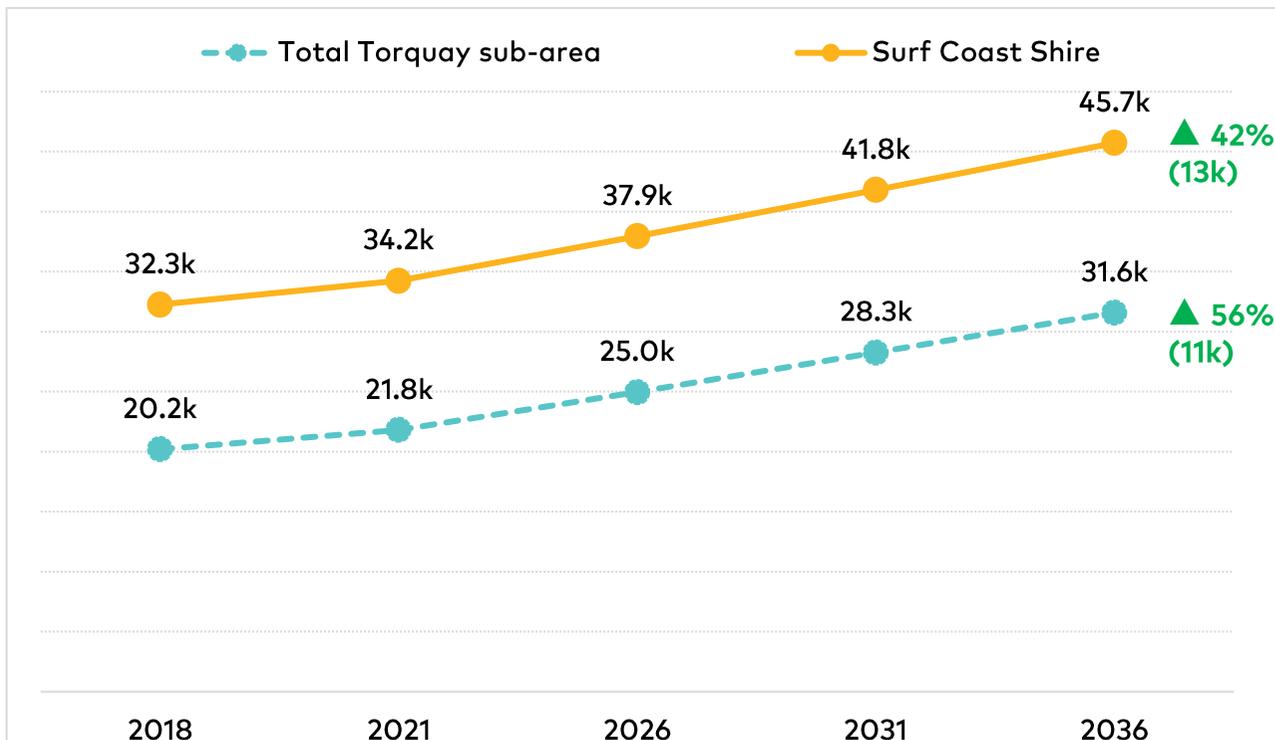
Surf Coast Shire's population is currently 32.3k residents – 20.2k of these reside in the Torquay sub-area (including Torquay North, Jan Juc - Bellbrae - Bells Beach and Old Torquay - Torquay West).

The majority of the Shire's historic and projected population growth is occurring in the sub-area of Torquay, **supporting the need for enhanced library facilities within this major service centre.**

The Torquay sub-area's population is expected to grow by 56% to 31.6k by 2036. **Appropriate cultural facilities, and specifically library facilities, will be required to cater for this growth.**

The population is characterised by a growing number of residents across all age categories, but, the age category which has experienced the greatest growth are those aged 60+, increasing by 1.7k residents between 2011 and 2016. The proportion of residents aged 60+ has also grown, increasing from 21% to 24% of the Shire's population. **This ageing population will put more pressure on facilities which cater for the 60+ age group, including library facilities.**

While the Shire has an ageing population, compared to the Victorian total, it has a greater proportion of residents aged under 17. **Libraries are important facilities for families with young children, supporting families to promote children's early literacy and reading skills, hosting school holiday programs, creating initiatives to improve family health and providing services to families with challenges such as those experiencing poverty and homelessness.**



COMPARATIVE ASSESSMENT

About the GRLC

The Geelong Regional Library Corporation (GRLC) provides library and information services to residents and visitors across the Geelong region on behalf of its four member councils:

- Borough of Queenscliffe
- City of Greater Geelong
- Golden Plains Shire; and
- Surf Coast Shire.

About the GRLC comparative assessment

A comparative assessment of those libraries within the GRLC network has been undertaken. The network has 17 static library branches and two mobile library services across four LGAs, being Surf Coast Shire, the City of Greater Geelong, Golden Plains Shire and the Borough of Queenscliffe.

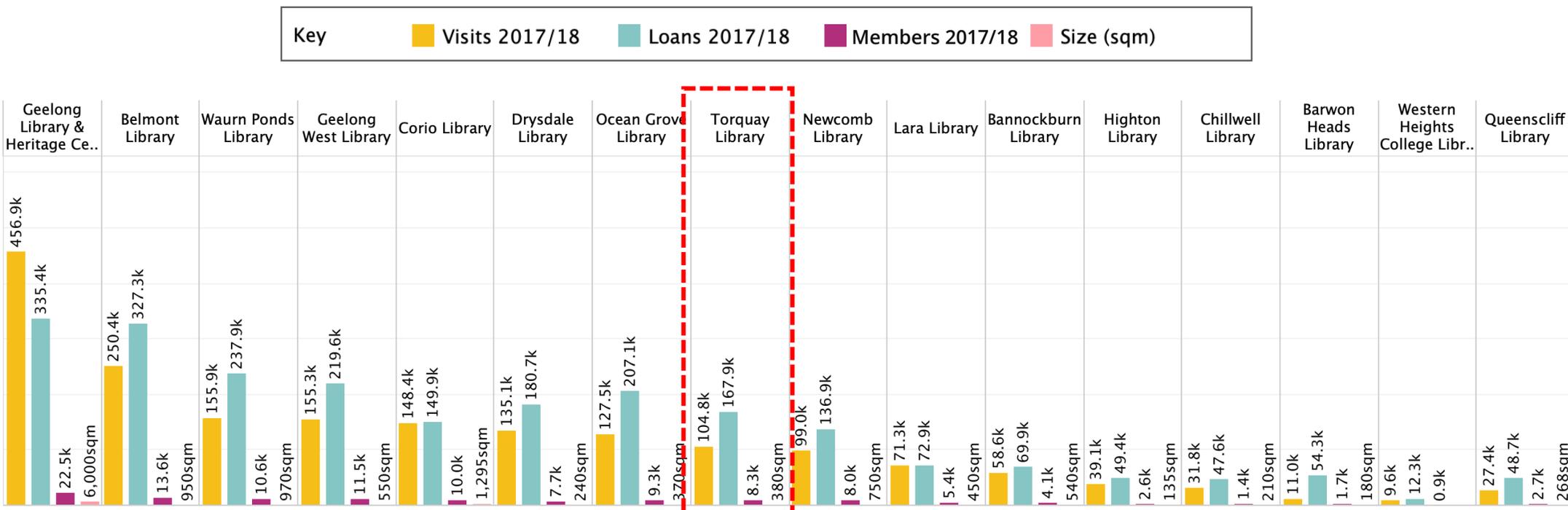
Of these 17 branches, one is situated within Surf Coast Shire (Torquay Library), along with one mobile library servicing other parts of the Shire.

The figure below provides a comparison of visitation, loans, membership and size of each of the libraries within

the network (note: Leopold Library is not included because it opened in December 2018).

As of 2018, Torquay is the **8th** most visited library in the network and has the **7th** highest borrowing level and the **7th** largest number of members.

In terms of size, Torquay Library is the **eighth smallest** library.



Visitation to GRLC libraries

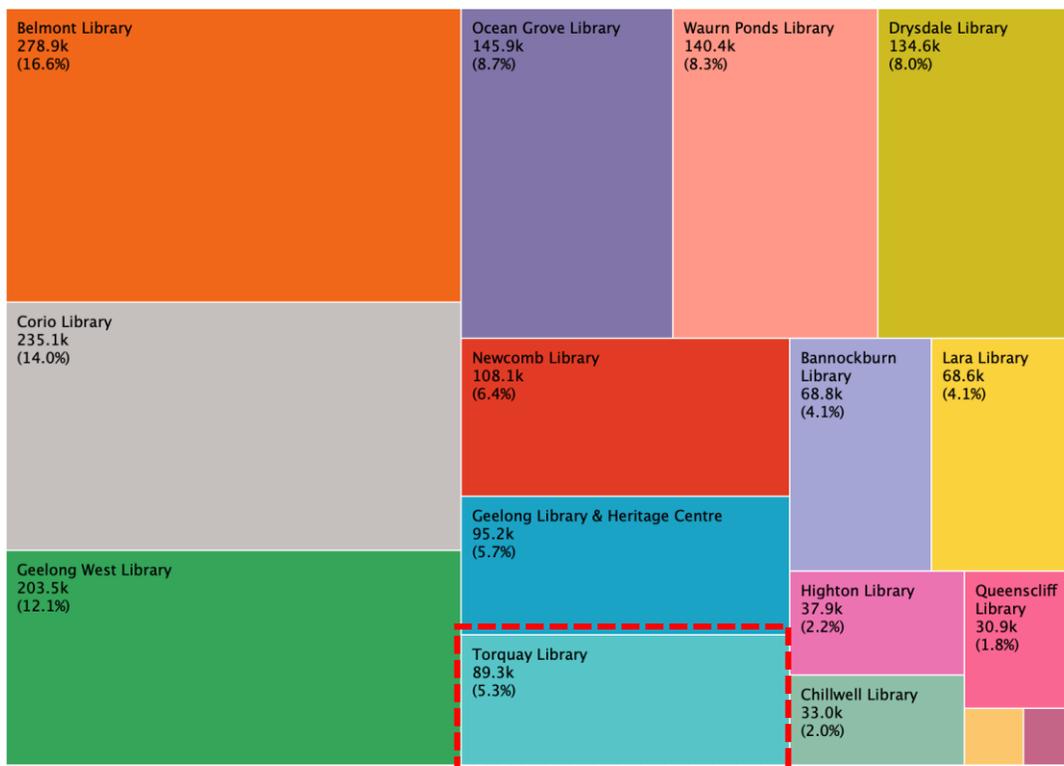
The following figure provides a visual summary of visitation to each of the network's libraries between 2013/14 and 2017/18.

Since the opening of the new Geelong Library & Heritage Centre (GL&HC) in November 2015, visitation to most libraries within the GLRC network has declined. The new GL&HC has grown its market share – increasing from 5.8% (pre-redevelopment) to 25% in 2018 which is understandable and significant.

Between 2014 and 2018, Torquay's market share has grown, increasing from 5.3% to 5.6% and visitation has grown, increasing from 89.3k to 104.8k. Torquay Library was one of the few libraries to experience growth in visits over the period assessed.

Significant potential exists to grow visitation to Torquay Library further with the development of a new, improved library facility. This is expected to not only deliver for the local community, but also for a wider regional catchment for Surf Coast Shire.

Visits 2013/14



Visits 2017/18



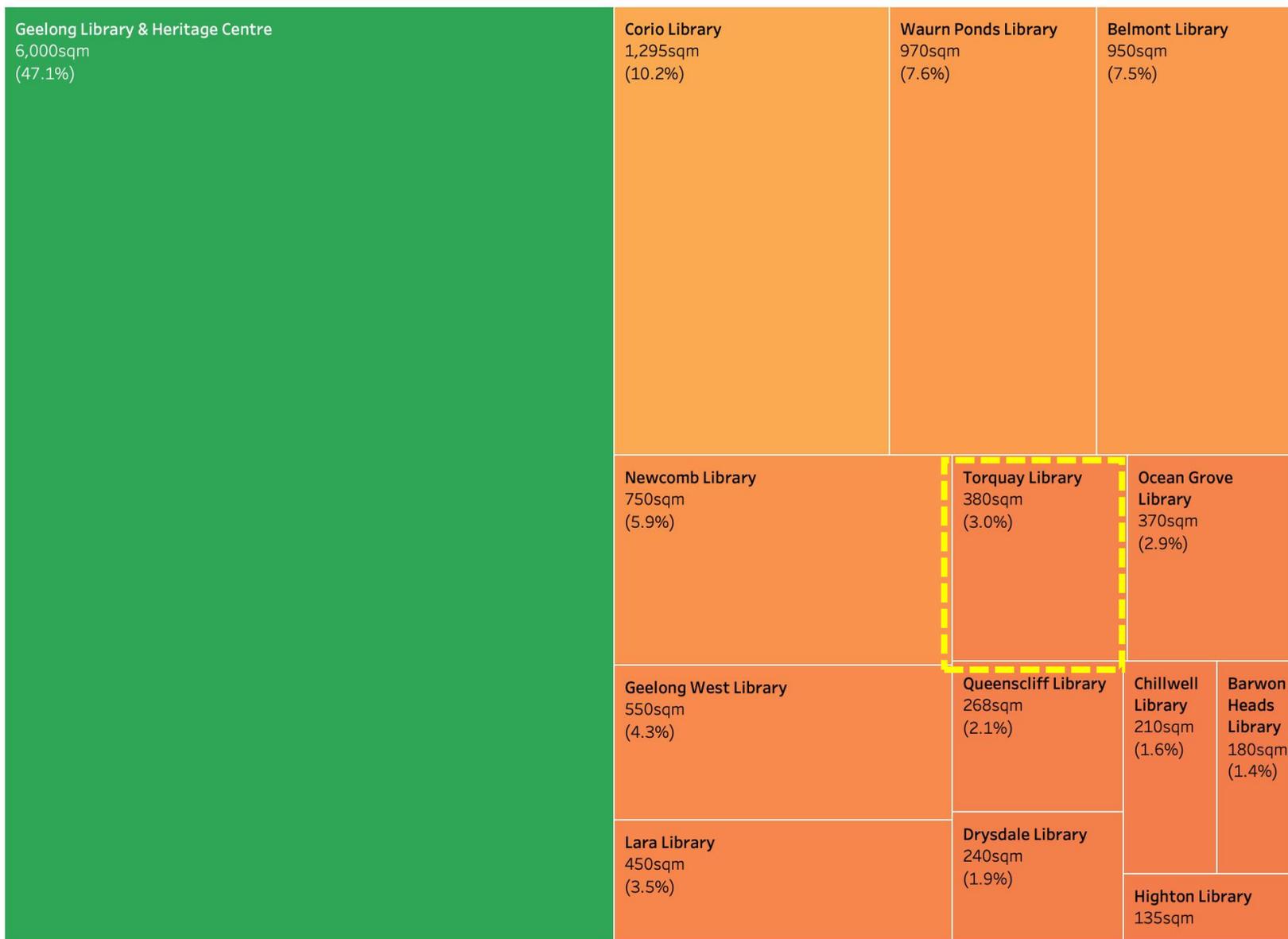
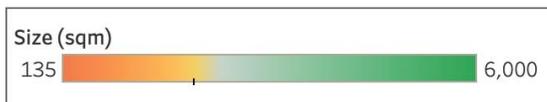
Size of GRLC libraries

The figure provides a summary of the size of each library within the GLRC network.

The GL&HC accounts for almost 50% of total library floorspace in the GLRC Network.

In total, the City of Greater Geelong offers 12,100sqm of library space across its 13 libraries.

Torquay Library currently makes up just 3% of the Network’s library floor space – this is despite Surf Coast Shire comprising 12% of the GRLC’s total resident population.



Overview

A broader comparative assessment of libraries throughout Australia was also undertaken as part of this Feasibility Study.

In total, the comparative assessment looked at 155 libraries (including mobile libraries). 83 of these were based in Victoria.

While the assessment focused on some facilities situated in LGAs with similar population bases, it also looked at those in larger and smaller population catchments because they provide valuable learnings (such as co-location opportunities, the elements they include etc.).

Criteria assessed

As part of the comparative assessment, the following attributes were looked at:

- Population size
- Visitation (2013/14 – 2017/18)
- Loans (2013/14 – 2017/18)
- Members (2017/18)
- Wi-Fi sessions (Collection size (2017/18)
- Size of library (sqm)
- Hours operational per week

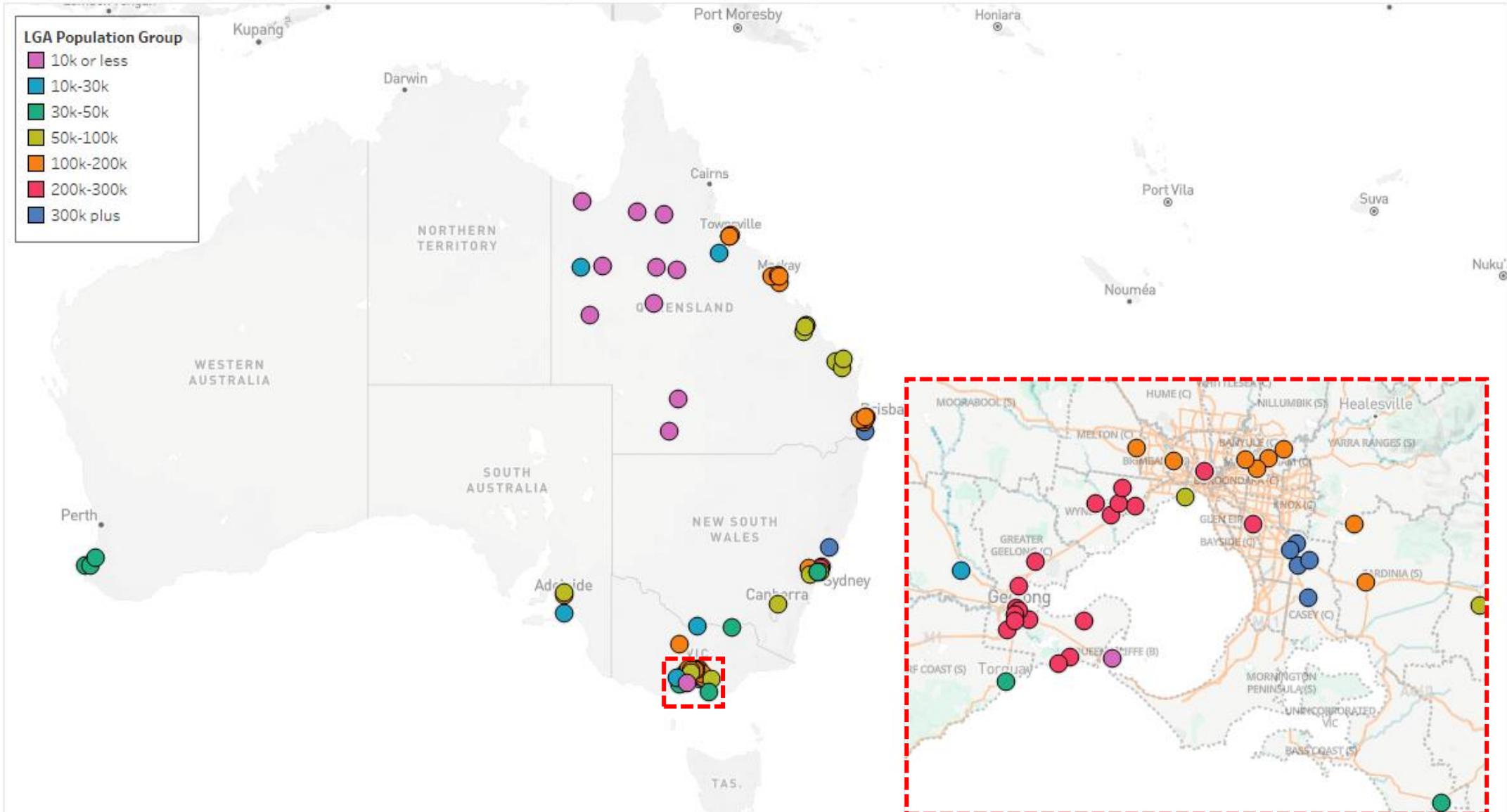
It is important to note that not all information across the following attributes was able to be obtained for every library assessed.

Based on the data collected however, a variety of useful comparative metrics/ratios were ascertained such as visitation per capita, loans per capita, library size per capita etc.



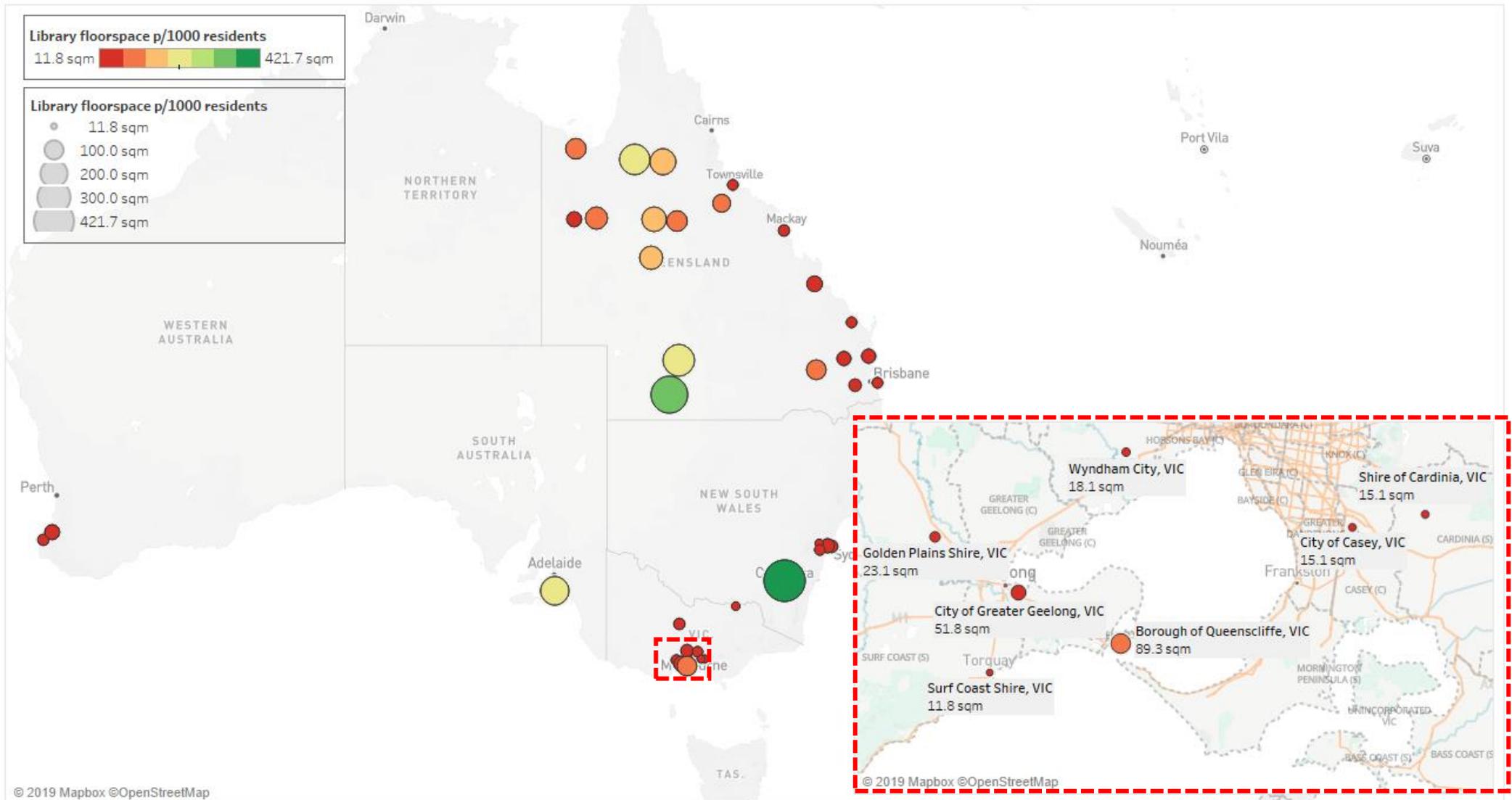
The libraries assessed

The following graphically illustrates where the comparative library analysis was undertaken, and a drill-down graphic which illustrates the libraries assessed within greater Melbourne and surrounding environs. Importantly, many of these LGA locations had comparable sized populations, especially when one views the growth potential for Torquay over the next 15 - 20 years.



Library size comparison

- 42 council areas were assessed, which included more than 108 libraries.
- Some Council areas have more than one library (which is why the number of libraries totals more than the number of councils assessed) so the total library floorspace for these council areas reflects the sum of all library floor space in the LGA.
- What is evident is that the floor space ratio per sqm for 1000 residents is much lower for Torquay than anywhere else compared.
- Therefore it is not surprising that the current library struggles, in spite of the best efforts of staff, to deliver adequate services to meet the needs of younger and older library users especially.



The following table provides the results of the size and population comparison of select Australian libraries.

As a ratio, for every 1,000 residents, Torquay library currently provides 11.8sqm of floor space based on the total LGA population and 18.8sqm of floor space based on Torquay's population.

The GRLC indicates a target of 39sqm per 1,000 residents needs to be aimed for, **indicating that Torquay Library is significantly undersized for its current resident base.**

Out of the 42 council areas assessed (including those in a

mix of regional and city-based locations), Torquay Library **ranks lowest** in terms of the floorspace it offers per 1,000 residents.

The City of Greater Geelong offers a ratio **almost five times** that of Surf Coast Shire at 51.8 sqm per 1,000 residents.

Gungahlin Library, situated in the ACT, has the strongest ratio, averaging 422 sqm of library space per 1,000 residents.

Libraries situated in remote/regional locations tend to have a stronger floorspace to resident ratio because of a number of factors including their small resident

population bases, the need for councils to provide library services and the availability of land in rural/regional locations compared with city locations.

Although this metric is a relatively broad one and can be misrepresented (i.e. the configuration and layout of spaces has a significant impact on a library's available floor space), it is nevertheless a useful benchmark when considering the potential size for new library facilities for Torquay for the future.

The Torquay suburb only ratio of 18.8 sqm is less than 50% of the desired targeted ratio of 39 sqm per 1,000 residents, as advised by GRLC.

Council Area, State	Total Library SQM in LGA	LGA Pop (2018)	Library sqm p/1,000 residents
Gungahlin City Library, ACT	30,000sqm	71,142	421.7sqm
Bulloo Shire Council, QLD	128sqm	387	330.7sqm
Quilpie Shire Council, QLD	225sqm	924	243.5sqm
Croydon Shire Council, QLD	75sqm	331	226.6sqm
City of Victor Harbour, SA	3,000sqm	15,248	196.7sqm
Etheridge Shire Council, QLD	155sqm	942	164.5sqm
Richmond Shire Council, QLD	121sqm	821	147.4sqm
Winton Shire Council, QLD	175sqm	1,322	132.4sqm
Cloncurry Shire Council, QLD	400sqm	3,340	119.8sqm
Flinders Shire Council, QLD	183sqm	1,767	103.6sqm
Burke Shire Council, QLD	57sqm	565	100.9sqm
Western Downs Council, QLD	3,265sqm	34,467	94.7sqm
Borough of Queenscliffe, VIC	268sqm	3,000	89.3sqm
Charters Towers Council, QLD	960sqm	12,332	77.8sqm
Weipa Town Authority, QLD	270sqm	4,042	66.8sqm
Rockhampton Council, QLD	4,922sqm	81,067	60.7sqm
Mount Isa City Council, QLD	1,200sqm	21,998	54.6sqm
City of Greater Geelong, VIC	12,100sqm	233,429	51.8sqm
Bunbury Council, WA	1,600sqm	32,000	50.0sqm
Strathfield Council, NSW	2,200sqm	45,143	48.7sqm

Council Area, State	Total Library SQM in LGA	LGA Pop (2018)	Library sqm p/1,000 residents
South Burnett Council, QLD	1,394sqm	32,555	42.8sqm
Noosa Shire Council, QLD	2,318sqm	55,369	41.9sqm
Lockyer Valley Council, QLD	1,659sqm	41,011	40.5sqm
Woollahra Municipality, NSW	2,234sqm	58,964	37.9sqm
Melton City Council, VIC	6,000sqm	164,984	36.4sqm
City of Greater Bendigo, VIC	4,000sqm	116,045	34.5sqm
City of Busselton, WA	1,200sqm	38,000	31.6sqm
Mackay Regional Council, QLD	3,607sqm	116,539	31.0sqm
Redland City Council, QLD	4,347sqm	156,863	27.7sqm
City of Townsville, QLD	5,353sqm	194,072	27.6sqm
Manningham City, VIC	3,334sqm	125,508	26.6sqm
Camden Council, NSW	2,500sqm	94,159	26.6sqm
Bundaberg Shire Council, QLD	2,276sqm	95,302	23.9sqm
Golden Plains Shire, VIC	540sqm	23,384	23.1sqm
Wodonga City, VIC	851sqm	41,429	20.5sqm
Wyndham City, VIC	4,622sqm	255,322	18.1sqm
Penrith City, NSW	3,000sqm	175,596	17.1sqm
Shire of Cardinia, VIC	1,620sqm	107,120	15.1sqm
City of Casey, VIC	5,140sqm	340,419	15.1sqm
Torres Shire Council, QLD	50sqm	3,687	13.6sqm
Surf Coast Shire, VIC	380sqm	32,251	11.8sqm
<i>Torquay suburb only</i>	<i>380sqm</i>	<i>20,194</i>	<i>18.8sqm</i>

THE PREFERRED SITES & MODELS

Methodology

The projected space requirements for the Library are based on analysis which utilises published and accepted benchmark calculators for contemporary library spaces as well as targets.

While there are a variety of different methodologies for calculating library sizes, the following have been utilised:

- Benchmarks/targets provided by the GRLC
- Population-based Benchmark Calculator produced by the State Library of NSW (note: the State Library of Victoria does not produce a benchmark calculator – and the NSW calculator is used throughout Australia)

Targets

As indicated earlier, the GRLC indicates a target of 39sqm of library space per 1,000 residents. Based on the current population size:

- Surf Coast Shire provides 11.8sqm of library space per 1,000 residents and based on population forecasts, this ratio will shrink to 8.3sqm without a new, larger library.
- The Torquay sub-area provides 18.8sqm of library space per 1,000 residents and based on forecasts, this ratio will drop to 12.0sqm without a new, larger library.

In order to achieve the GRLC target (and based on Torquay’s population growth projections out to 2036) as well as State Library planning models and to future-proof the library, **the Torquay Library would need to be a minimum of 1,600sqm.**

While the GRLC draft Library Infrastructure Development Plan identifies the need for a new library with a “*floor area of at least 1,200m²*”, when assessing the Shire’s population growth forecasts, this appears to underestimate the size required and does not allow for future-proofing.

Based on the different methodologies/benchmarks investigated, and the need to future-proof the library facility, there is a need for the new library to ideally be **at least 1,600sqm.**

It is important to note that this floorspace is purely based on library facilities only. It does not include the potential to co-locate additional facilities with the library such as a café, the VIC and the ANSM etc.

Population Based Calculator

Resident population of Library catchment forecast 31,577

Do you want to consider the non-resident workforce catchment? No

Non-resident workforce

Local catchment population **31,577** persons

Library floor area required **1,637 sqm**

	Current Library	GRLC Target	State Library NSW - Pop based benchmark
Library Size	380	1,250	1,637
Current Population (Torquay sub-area)	20,194	20,194	20,194
Library sqm per 1,000 residents (current population)	18.8sqm	61.9sqm	81.1sqm
Population Forecast (Torquay sub-area)(2036)	31,577	31,577	31,577
Library sqm per 1,000 residents (2036 population)	11.8sqm	39.6sqm	51.8sqm

The Elements Investigated

The elements investigated

This feasibility project has investigated a number of different models for a new library and cultural facility in Torquay. The Stage 1 Report provides a comprehensive look at each of these models, including the various elements investigated as well as a detailed site analysis. The elements investigated as part of the Stage 1 Report included:

- The library itself, including open plan library space, casual seating, independent and group study spaces, youth spaces, meeting rooms, storage facilities, technology areas, staff back of house facilities.
- Incorporation of the Shire's Visitor Information Centre.
- Inclusion of the Australian National Surfing Museum (or similar museum facility) because there are obvious synergies between cultural facilities including libraries, arts, museum spaces.
- Inclusion of a 150 seat, flexible, multi-purpose, black box performing arts/theatre space.
- Co-location of an aquatic facility, including a 50 metre indoor pool (Council was considering the potential for an aquatic facility and wished to assess the possibilities of co-location).

These were assessed noting that the vast majority of new library and/or cultural facilities which have been recently constructed throughout Australia and globally comprise co-located, rather than stand-alone facilities.

Following the delivery of the Stage 1 Report, Stafford was directed to focus on the following elements.

- The library itself, including a variety of different ways of constructing this (a new facility, as part of a bolt on to the existing Museum etc.)
- Incorporation of the Shire's Visitor Information Centre.
- Inclusion of the Australian National Surfing Museum (or similar museum facility).
- Inclusion of a local arts facility through retrofitting the indoor sports facility at Surf City. This was included because previous studies have identified the need for flexible performing and visual arts space.



The Models Investigated

Stage 1 Models

Area	Model 1 Library-only model 	Model 2 Library, Theatre, VIC and Museum Model 	Model 3 Library & Aquatic Facility 	Model 4 The Works - Library, Theatre, VIC, Museum & Aquatic Facility 
New, expanded library facility	1,600sqm	1,600sqm	1,600sqm	1,600sqm
Visitor Information Centre	-	125sqm	-	125sqm
Australian National Surfing Museum (or similar)	-	660sqm	-	660sqm
Flexible, black box theatre space	-	650sqm	-	650sqm
Aquatic facility (with 50m pool)	-	-	6,500sqm	6,500sqm
Total area required (excludes parking)	1,600sqm	3,035sqm	8,100sqm	9,535sqm

The following two tables summarise the initial models assessed and how these transitioned to the models assessed in this Stage 2 report. **Model 1** and **Model 2** (in Stage 1) were slightly modified to form the base of the Models recommended in Stage 2:

- **Model 1a** and **Model 2** (Stage 2) are effectively akin to **Model 1** (Stage 1), situated at two different locations.
- **Model 1b** and **Model 1c** (Stage 2) are similar to **Model 2** (Stage 1).

The identification of sites was based on a detailed analysis and this is outlined in the next section.

Stage 2 Models

Area	Model 1a Library only bolt-on at Surf City	Model 1b Library only bolt-on & refurb of stadium, ANSM & VIC at Surf City	Model 1c Entire lot redevelopment for library and cultural centre (inc. ANSM & VIC) at Surf City	Model 2 Library only at Torquay Central car park site
New, expanded library facility	1,600sqm	1,600sqm	1,600sqm	1,600sqm
Café	120sqm	120sqm	120sqm	120sqm
Visitor Information Centre	-	125sqm	125sqm	-
Australian National Surfing Museum (or similar)	-	660sqm	660sqm	-
Local arts facility (re-purpose of stadium space)	-	994sqm	994sqm	-
Total area required (excludes parking)	1,720sqm	3,499sqm	3,499sqm	1,720sqm
Estimated parking spaces required	60	60	60	138
Estimated parking area required	1,620sqm	1,620sqm	1,620sqm	3,728sqm

Models 3 and 4 (Stage 1) included an aquatic facility. Early investigations revealed a lack of synergy between an aquatic facility and library. Such a development would not generate material efficiency in capital or operating costs. As a result, this element was not proceeded with in Stage 2.

The Sites Investigated

The sites assessed

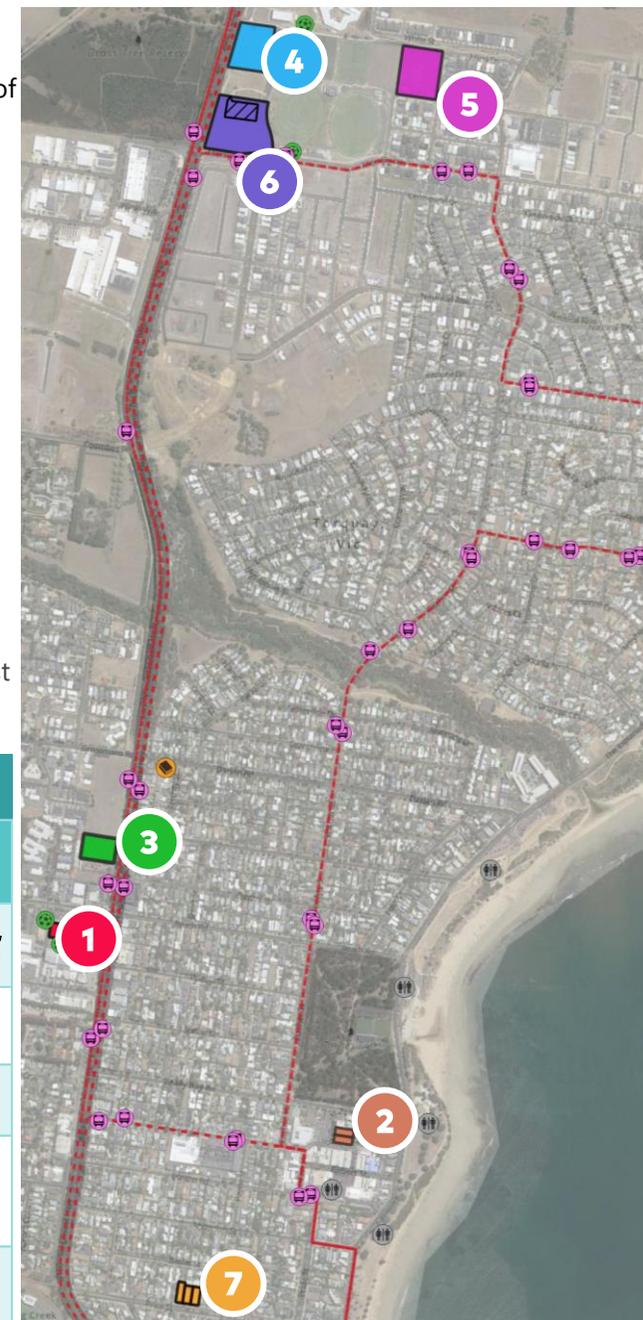
The Stage 1 report assessed a number of different sites for the location of the library and associated facilities identified as part of the Stage 1 elements. The site analysis is included in Appendix 1 of this report. All locations except Site 3 are Council-owned.

The sites assessed are noted in the figure and include (The sites are indicated in more detail on the following three pages):

- 1** Surf City Site – Beach Road (including the VIC, ANSM and sport/rec centre)
- 2** Torquay Walker Street Car Park (next to the Woolworths car park)
- 3** Private Site – 85 Geelong Road
- 4** Council Precinct - Site 1 (Western Site)
- 5** Council Precinct - Site 2 (Eastern Site)
- 6** Council Precinct - Site 3 (Existing Council Building and Land Parcel)
- 7** Price Street Precinct

Following assessment of the Stage 1 report including the site assessments, Stafford Strategy were directed to focus on two most feasible sites – Site 1: Surf City Site and Site 2: Torquay Walker Street Car Park.

Site Identifier	Site 1	Site 2	Site 3	Site 4	Site 5	Site 6	Site 7
Site Name	Surf City Site - Beach Road	Torquay Walk Street Car Park	Private Site - Geelong Road (Stage 2)	Council Precinct - Site 1 (Western Site)	Council Precinct - Site 2 (Eastern Site)	Council Precinct - Site 3 (Existing Council Building)	Price Street Precinct
Address	Surf City Plaza, Beach Road, Torquay VIC 3228	2-4 Walker Street, Torquay VIC 3228	85 Geelong Road, Torquay VIC 3228	1 Merrijig Dr, Torquay VIC 3228	1 Merrijig Dr, Torquay VIC 3228	1 Merrijig Dr, Torquay VIC 3228	14-18 Price Street, Torquay VIC 3228
Owner	Surf Coast Shire Council	Surf Coast Shire Council	Private Ownership	Surf Coast Shire Council	Surf Coast Shire Council	Surf Coast Shire Council	Surf Coast Shire Council
Estimated Lot Size	5,597sqm	2,022sqm	6,144sqm	10,014sqm	14,419sqm	3,740sqm	3,097sqm
Current Use	Library facility, ANSM, VIC and indoor sporting facility	Public car park	Vacant site	Vacant site	Vacant site	Council offices	Community facilities (Mens shed, community house etc.)
Zoning	SUZ5 - Special Use Zone	C1Z - Commercial 1 Zone	SUZ5 - Special Use Zone	GRZ1 - General Residential Zone	PPRZ - Public Park and Recreation Zone	PUZ6 - Public Use Zone - Local Government	GRZ1 - General Residential Zone



Site 1 & 3

Site 3: Private Site Geelong Road - Stage 2
(6,144sqm)



Site 1: Surf City Precinct
(5,597sqm)

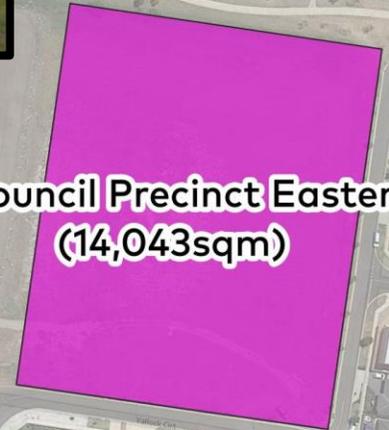


Site 4, 5 & 6

**Site 4: Council Precinct Western Site
(12,599sqm)**



**Site 5: Council Precinct Eastern Site
(14,043sqm)**



**Site 6: Council Precinct Site - Existing Council Building
(3,740sqm)**



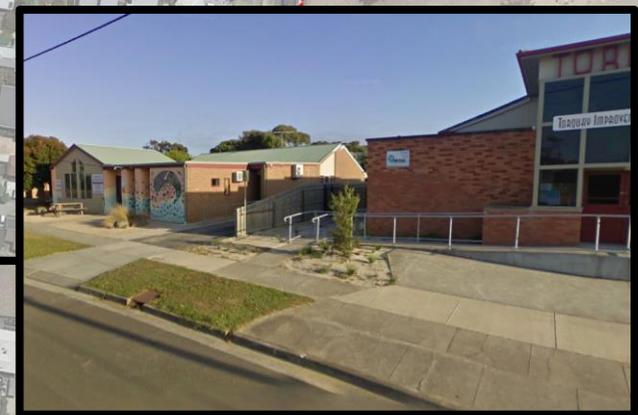
**Site 6: Current Council Site - Full Parcel
(22,370sqm)**



Site 2 & 7



**Site 2: Torquay Central Car Park
(2,022sqm)**



**Site 7: Price Street Precinct
(3,097sqm)**



Summary of The Models

After analysis of location and model options, Stafford Strategy were instructed to focus on four preferred options. These models, including the various elements and spatial requirements are summarised in the table on the following three pages.

Points to note include the following:

- Site 1 includes the current library precinct, along with the Museum, VIC and sport/rec centre. The development location proposed, however, encompasses the Museum, VIC, the sport/rec centre and some of the parking adjacent to this. The rationale for why the existing library footprint has not been included as a site is:
 - the existing library site includes a number of private tenants;
 - the existing building is constrained by its small size;
 - the site is disconnected from the existing VIC/Museum/sport centre; and
 - trying to accommodate the needs of a new future-proofed library on the existing library footprint would be severely constrained.
- Under Model 1b, the local art facility is estimated at 721 sqm which is the current estimated size of the indoor sports facility at Surf City. Under Model 1c, which involves the entire redevelopment of the lot, the local art facility is expected to have the same amount of space because it is a new development requiring this amount of space as per the separate feasibility undertaken for the arts facility in 2018.
- Parking for Models 1a, 1b and 1c is provided within the existing Surf City Precinct. The potential exists to elevate the new library which allows for 55-60 at-grade parking spaces to be retained. It has been assumed that the Surf City Precinct and surrounding streets offers sufficient parking to cater for the facilities proposed. It would be prudent for Council to commission a parking study to assess current utilisation and occupancy of parking spaces within the Surf City precinct and surrounds.
- Model 2, however, includes the development of 138 underground (over 2 levels) parking. This is needed because the library proposed under this model would be constructed on existing parking (approximately 90-100 spaces). There is a need to replace these and offer additional parking for library users noting that Torquay Central is a busy precinct.

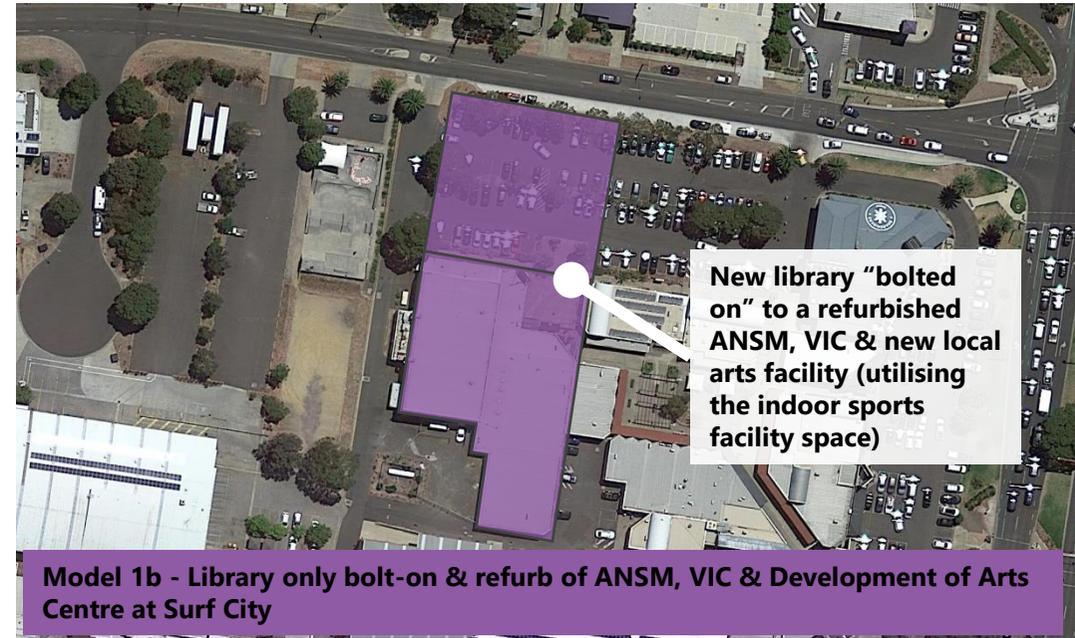


Spatial Matrix

	Model 1a: Library only bolt-on at Surf City	Model 1b: Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City	Model 1c: Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City	Model 2: Library only at Torquay Central car park site
Site:	Surf City (Site 1)	Surf City (Site 1)	Surf City (Site 1)	Torquay Walker Street car park (Site 2)
New, expanded library facility with integrated café	✓ (new)	✓ (new)	✓ (new)	✓ (new)
Visitor Information Centre	✗ (status quo)	✓ (refurb)	✓ (new)	✗ (status quo)
Australian National Surfing Museum (or similar)	✗ (status quo)	✓ (refurb)	✓ (new)	✗ (status quo)
Local arts facility	✗ (status quo)	✓ (refurb sports centre)	✓ (new)	✗ (status quo)
New, expanded library facility with integrated café	1,600 sqm (library) + 120 sqm (café)	1,600 sqm (library) + 120 sqm (café)	1,600 sqm (library) + 120 sqm (café)	1,600 sqm (library) + 120 sqm (café)
Visitor Information Centre	n/a	125 sqm	125 sqm	n/a
Australian National Surfing Museum (or similar)	n/a	660 sqm	660 sqm	n/a
Local arts facility	n/a	994 sqm	994 sqm	n/a
Total size (ex parking)	1,720 sqm	3,499 sqm	3,499 sqm	1,720 sqm
Estimated parking spaces required	60* (at grade achieved by elevating part of the building)	60* (at grade achieved by elevating part of the building)	60* (at grade achieved by elevating part of the building)	138 (over 2 underground levels)
Total size (inc. parking)	3,340 sqm	5,119 sqm	5,119 sqm	5,448 sqm

* Noting that the Surf City Plaza precinct offers an additional ~190 parking spaces.

The Models Mapped



Opportunities of Each Model

The following table provides an overview of the benefits/opportunities associated with each model.

	Model 1a New Library only bolt-on at Surf City	Model 1b Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City	Model 1c Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City	Model 2 Library only at Torquay Walker Street car park site
Benefits/ Opportunities	<ul style="list-style-type: none"> • Good proximity to public transport and passing traffic. • Lower CAPEX option. • Zoning supporting of usage. • Council-owned site. • Model delivers library of at least 1,600sqm (aligning with GRLC & national benchmarks for library facilities). • Current library doesn't adequately support needs of current library users so lost user demand. • New library helps support the upgrade of Surf City precinct which is in need of overall upgrading and refurbishment. • Will offer attractive safe library space to also allow parents to go shopping in adjacent retail outlets. • Improves site value and marketability. • This model does not include any potential financial benefit to Council from selling off the old library or leasing it out for other purposes. 	<ul style="list-style-type: none"> • Good proximity to public transport and passing traffic. • Provides co-located cultural facility which has strong complementarity to library facilities with upgraded surf museum, VIC and arts centre. • Zoning supporting of usage. • Council-owned site. • Model delivers library of at least 1,600sqm (aligning with GRLC & national benchmarks for library facilities). • Economies of scale for integrated facility with combined reception area, public toilets, meeting rooms, storage facilities, staff room and amenities through redesign. • Will encourage far greater average length of stay in precinct and offers more attractive all-weather visitor experiences. • Can generate stronger visitor spend. • Acts as a catalyst for encouraging Surf City private elements to refurbish as much is in need of refresh. • Will allow for better visitor flow management with 4 main elements linked and integrated. • Should result in much lower maintenance costs. • This model does not include any potential financial benefit to Council from selling off the old library or leasing it out for other purposes. 	<ul style="list-style-type: none"> • Good proximity to public transport and passing traffic. • Fully redeveloped site providing opportunity to enhance look and full of Surf City precinct. • Provides co-located art facility which has strong complementarity to library facilities. • Zoning supporting of usage. • Council-owned site. • Model delivers library of at least 1,600sqm (aligning with GRLC & national benchmarks for library facilities). • Potential to generate higher library visitation and use due to critical mass of facilities. • Economies of scale for integrated facility with combined reception area, public toilets, meeting rooms, storage facilities, staff room and amenities through redesign. • Will encourage far greater average length of stay in precinct and offers more attractive all-weather visitor experiences. • Can generate stronger visitor spend. • Acts as a catalyst for encouraging Surf City private elements to refurbish as much is in need of refresh. • Will allow for better visitor flow management with 4 main elements linked and integrated. • Should result in much lower maintenance costs as everything is new. • Offers the chance to design fit for purpose new facilities without compromising quality or functionality. • Offers better future proofing of all facilities proposed. • This model does not include any potential financial benefit to Council from selling off the old library or leasing it out for other purposes. 	<ul style="list-style-type: none"> • Good proximity to public transport. • Accessible location with high visibility to walking traffic. • Surrounding precinct has strong complementary uses. • Zoning supporting of usage. • Council-owned site. • Model delivers library of at least 1,600sqm (aligning with GRLC & national benchmarks for library facilities). • Potential to generate higher library visitation and use due to central location with proximity to walking traffic. • Offers a fresh new location. • Will offer attractive safe library space to also allow parents to go shopping in adjacent retail outlets. • Improves site value and marketability. • This model does not include any potential financial benefit to Council from selling off the old library or leasing it out for other purposes.

Constraints of Each Model

The following table provides an overview of the constraints associated with each model.

	Model 1a New Library only bolt-on at Surf City	Model 1b Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City	Model 1c Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City	Model 2 Library only at Torquay Walker Street car park site
Constraints	<ul style="list-style-type: none"> Does not include enhancement of Museum & VIC facilities and will potentially make these look even worse without upgrades as well. Lower potential to enhance look and feel of general Surf City precinct and encourage private investment. Potential parking constraints at peak times of the year and day in 10 years time, if no additional parking is introduced. Limited site profile/visibility. Ongoing maintenance and depreciation costs associated with Museum, VIC & Sports/Recreational Facility which could be reduced if a totally new facility is developed and fully integrated. 	<ul style="list-style-type: none"> Higher level of CAPEX required. Limited site profile/visibility. Potential parking constraints at peak times of the year and day in 10 years time, if no additional parking is introduced. Uses the envelope of existing facilities so opportunities for integration may be compromised. Will make the rest of Surf City look tired and in need of refurbishment. Will generate greater traffic activity in and around Surf City. Age of existing VIC and ANSM facility may struggle to be effectively modernised based on current building design constraints 	<ul style="list-style-type: none"> Higher level of CAPEX required. Potential parking constraints at peak times of the year and day in 10 years time, if no additional parking is introduced. Will generate greater traffic activity in and around Surf City. 	<ul style="list-style-type: none"> Requires construction of underground parking (high CAPEX). Limited opportunity to expand footprint going forward (unless building another level is permissible). Moves community library use away from Surf City and may weaken Surf city community demand.



**BUSINESS
MODELLING**

User Demand Modelling

The table below as well as on the following two pages provide the demand modelling developed for each model, as well as the status quo scenario. Assumptions for each item are indicated in the right hand column.

Status Quo & Model 1a

	2019	2020	2021	2022	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Assumptions
Forecasts	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Population Forecast	20,732	21,270	21,808	22,438	23,225	24,012	24,799	24,956	25,617	26,444	27,270	28,097	28,262	28,925	Based on forecasts developed by Forecast.id
Status Quo	98,399	98,825	99,144	99,763	100,940	101,959	102,821	100,978	101,092	101,709	102,161	102,447	100,224	99,682	Total Library Visits
Visits per capita	4.7	4.6	4.5	4.4	4.3	4.2	4.1	4.0	3.9	3.8	3.7	3.6	3.5	3.4	Decline is based on historic decline in visits per capita over the last 5 years (e.g. falling from 6.2 in 2016 to 4.7 in 2019)
Library visits	98,399	98,825	99,144	99,763	100,940	101,959	102,821	100,978	101,092	101,709	102,161	102,447	100,224	99,682	Based on visits per capita multiplied by population
Loans per visitor	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	Based on average loans per visitor of 1.7 (this has remained relatively constant over the last 5 years)
Loans	165,135	165,851	166,386	167,424	169,399	171,109	172,556	169,463	169,654	170,689	171,448	171,929	168,197	167,289	Based on loans per visitor multiplied by library visitation
VIC visitors	70,400	68,598	66,842	65,131	63,463	61,839	60,256	58,713	57,210	55,746	54,319	52,928	51,573	50,253	Based on historic decline in visitation to the VIC over the last 10 years.
Museum visitors	14,255	14,396	14,538	14,681	16,091	16,412	16,741	17,075	17,417	17,765	18,121	18,483	18,853	19,230	Based on historic growth to the Museum over the last 10 years.
Model 1a	98,399	98,825	99,144	99,763	208,571	215,910	223,414	227,467	234,504	240,021	245,547	251,081	252,759	257,355	Total Library, VIC, Museum Visits
Visits per capita	4.7	4.6	4.5	4.4	5.4	5.5	5.6	5.7	5.8	5.8	5.8	5.8	5.8	5.8	Conservative increase in visits p/capita is based on increased demand due to new, larger facility. By comparison, the new Leopold Library generated an estimated 5.4 visits per capita in its first year of operation.
Library visits	98,399	98,825	99,144	99,763	126,487	133,174	140,019	143,403	149,764	154,596	159,428	164,260	165,226	169,102	Based on visits per capita multiplied by population
Loans per visitor	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	Based on average loans per visitor of 1.7 (this has remained relatively constant over the last 5 years)
Library loans	165,135	165,851	166,386	167,424	212,272	223,495	234,982	240,662	251,337	259,446	267,555	275,664	277,286	283,791	Based on loans per visitor multiplied by library visitation
Library venue hires	n/a	n/a	n/a	n/a	12	13	14	15	16	17	18	19	20	21	Conservative estimate, based on 1 hire per month in year 1, growing by 1 hire per month per annum.
Library event visitors	n/a	n/a	n/a	n/a	360	390	420	450	480	510	540	570	600	630	Conservative estimate, based on 30 patrons per event.
VIC visitors	70,400	68,598	66,842	65,131	65,993	66,323	66,655	66,988	67,323	67,660	67,998	68,338	68,680	69,023	Estimate based on status quo VIC visitation + 2% of library visitors utilising the VIC because of co-location.
Museum visitors	14,255	14,396	14,538	14,681	16,091	16,412	16,741	17,075	17,417	17,765	18,121	18,483	18,853	19,230	Estimate based on status quo Museum visitation + 1% of library visitors utilising the VIC because of co-location.
Art centre hires	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Art centre visitors	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Model 1b & Model 1c

					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Assumptions
Forecasts	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Population Forecast	20,732	21,270	21,808	22,438	23,225	24,012	24,799	24,956	25,617	26,444	27,270	28,097	28,262	28,925	Based on forecasts developed by Forecast.id
Model 1b	183,054	181,819	180,524	179,575	236,304	253,047	266,172	274,237	285,466	293,098	300,827	308,659	312,564	319,617	Total Library, VIC, Museum, Arts Centre Visits
Visits per capita	4.7	4.6	4.5	4.4	5.6	5.8	5.9	6.0	6.1	6.1	6.1	6.1	6.1	6.1	Increase in visits p/capita is based on increased demand due to new facility with enhanced co-located facilities (VIC, Museum, Art Centre).
Library visits	98,399	98,825	99,144	99,763	130,058	139,267	146,312	149,736	156,265	161,307	166,348	171,390	172,398	176,443	Based on visits per capita multiplied by population
Loans per visitor	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	Based on average loans per visitor of 1.7 (this has remained relatively constant over the last 5 years)
Library loans	165,135	165,851	166,386	167,424	218,265	233,721	245,543	251,290	262,247	270,708	279,169	287,630	289,322	296,109	Based on loans per visitor multiplied by library visitation
Library venue hires	n/a	n/a	n/a	n/a	12	13	14	15	16	17	18	19	20	21	Conservative estimate, based on 1 hire per month in year 1, growing by 1 hire per month per annum.
Library event visitors	n/a	n/a	n/a	n/a	360	390	420	450	480	510	540	570	600	630	Conservative estimate, based on 30 patrons per event.
VIC visitors	70,400	68,598	66,842	65,131	66,065	66,395	66,727	67,061	67,396	67,733	68,072	68,412	68,754	69,098	Estimate based on status quo VIC visitation + 2% of library visitors utilising the VIC because of co-location.
Museum visitors	14,255	14,396	14,538	14,681	27,894	29,289	30,753	32,291	33,905	35,600	37,380	39,249	41,212	43,273	Estimate based on entirely redeveloped museum. Growth is calculated at 5% p/a.
Art centre hires	n/a	n/a	n/a	n/a	256	377	464	503	558	569	581	592	604	616	Based on data provided in initial feasibility for the redeveloped arts facility.
Art centre visitors	n/a	n/a	n/a	n/a	12,288	18,096	22,380	25,150	27,900	28,458	29,027	29,608	30,200	30,804	Based on data provided in initial feasibility for the redeveloped arts facility.
Model 1c	183,054	181,819	180,524	179,575	247,248	262,310	276,085	284,621	296,480	307,446	318,685	330,200	337,502	348,394	Total Library, VIC, Museum, Arts Centre Visits
Visits per capita	4.7	4.6	4.5	4.4	6.0	6.1	6.2	6.3	6.4	6.5	6.6	6.7	6.8	6.9	Stronger increase in visits p/capita is based on increased demand due to new, entirely redeveloped facility and co-located facilities (VIC, Museum, Art Centre). Based on per capita benchmarks to similar facilities in VIC, NSW & QLD.
Library visits	98,399	98,825	99,144	99,763	139,348	146,471	153,751	157,223	163,950	171,884	179,983	188,248	192,182	199,583	Based on visits per capita multiplied by population
Loans per visitor	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	Based on average loans per visitor of 1.7 (this has remained relatively constant over the last 5 years)
Library loans	165,135	165,851	166,386	167,424	233,856	245,810	258,028	263,854	275,144	288,459	302,051	315,921	322,523	334,943	Based on loans per visitor multiplied by library visitation
Library venue hires	n/a	n/a	n/a	n/a	24	25	26	27	28	29	30	31	32	33	Conservative estimate, based on 2 hires per month in year 1, growing by 1 hire per month per annum. This is higher than in previous models because facility is entirely rebuilt.
Library event visitors	n/a	n/a	n/a	n/a	720	750	780	810	840	870	900	930	960	990	Conservative estimate, based on 30 patrons per event.
VIC visitors	70,400	68,598	66,842	65,131	66,250	66,913	67,582	68,258	68,940	69,630	70,326	71,029	71,740	72,457	Estimate based on status quo VIC visitation + 2% of library visitors utilising the VIC because of co-location.
Museum visitors	14,255	14,396	14,538	14,681	29,362	30,830	32,372	33,990	35,690	37,474	39,348	41,315	43,381	45,550	Estimate based on entirely redeveloped museum. Growth is calculated at 5% p/a.
Art centre hires	n/a	n/a	n/a	n/a	256	377	464	503	558	569	581	592	604	616	Based on data provided in initial feasibility for the redeveloped arts facility.
Art centre visitors	n/a	n/a	n/a	n/a	12,288	18,096	22,380	25,150	27,900	28,458	29,027	29,608	30,200	30,804	Based on data provided in initial feasibility for the redeveloped arts facility.

Model 2

					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Assumptions
Forecasts	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Population Forecast	20,732	21,270	21,808	22,438	23,225	24,012	24,799	24,956	25,617	26,444	27,270	28,097	28,262	28,925	Based on forecasts developed by Forecast.id
Model 2	98,399	98,825	99,144	99,763	218,902	224,722	230,748	233,012	238,577	245,395	252,423	259,659	262,608	269,065	Total Library, VIC, Museum Visits (noting VIC & Museum are not part of Library)
Visits per capita	4.7	4.6	4.5	4.4	6.0	6.1	6.2	6.3	6.4	6.5	6.6	6.7	6.8	6.9	Stronger increase in visits p/capita is based on increased demand due to new, entirely redeveloped facility within town centre, close to cafes, shopping facilities etc. so greater foot traffic and awareness. Based on per capita benchmarks to similar facilities in VIC, NSW & QLD.
Library visits	98,399	98,825	99,144	99,763	139,348	146,471	153,751	157,223	163,950	171,884	179,983	188,248	192,182	199,583	Based on visits per capita multiplied by population
Loans per visitor	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	Based on average loans per visitor of 1.7 (this has remained relatively constant over the last 5 years)
Library loans	165,135	165,851	166,386	167,424	233,856	245,810	258,028	263,854	275,144	288,459	302,051	315,921	322,523	334,943	Based on loans per visitor multiplied by library visitation
Library venue hires	n/a	n/a	n/a	n/a	24	25	26	27	28	29	30	31	32	33	Conservative estimate, based on 2 hires per month in year 1, growing by 1 hire per month per annum. This is higher than in previous models because facility is entirely
Library event visitors	n/a	n/a	n/a	n/a	720	750	780	810	840	870	900	930	960	990	Conservative estimate, based on 30 patrons per event.
VIC visitors	n/a	n/a	n/a	n/a	63,463	61,839	60,256	58,713	57,210	55,746	54,319	52,928	51,573	50,253	Based on status quo scenario (historic decline in visitation to the VIC over the last 10 years) as VIC remains at Surf City site.
Museum visitors	n/a	n/a	n/a	n/a	16,091	16,412	16,741	17,075	17,417	17,765	18,121	18,483	18,853	19,230	Based on status quo scenario (based on historic growth to the Museum over the last 10 years) as museum remains at Surf City.
Art centre hires	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Art centre visitors	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Estimated Capital Requirements of the Models

Estimated Capital Costs with +/- 20% Sensitivity

Each of the models assessed have different elements and spatial requirements. As a result, the estimated capital expenditure required differs.

The following table provides a summary of the estimated total CAPEX under each model, along with a +/-20% sensitivity figure.

A more detailed outline of how CAPEX items have been determined is included on the next page.

It is important to note the following.

- The CAPEX estimates applied are based on other comparable projects and facilities. More detailed work is required (including concept design work) to obtain more robust capital estimates which are also site specific.
- Possible CAPEX contributions from State and Federal Government are not included for library and other elements etc. at this stage as they are unknown.

The highest capital cost option is Model 1c (\$27.9m), which includes the full redevelopment of the Council owned elements of the Surf City precinct including the Library, ANSM, VIC, and a new arts centre to replace the existing sports rec centre. While Model 2 is also a new build, it only includes a library and café, rather than the other elements developed for Model 1c.

The lowest capital cost option is the “bolt-on” library facility included in Model 1a with estimated CAPEX totalling \$17.2m. This model does not include any potential financial benefit to Council from selling off the old library or leasing it out for other purposes.

It is important to note that car parking requirements for Models 1a – 1c are based on current estimates of utilisation and capacity within the broader Surf City precinct. Maintaining existing car parking capacity at the Surf City precinct necessitates raising the library component within Models 1a – 1c which marginally increases construction costs.

The next stage of work should investigate if stronger future-proofing particularly for car parking is going to be required (beyond the current precinct capacity) for Models 1a – 1c.

Model 2, which is located at Torquay Central, includes the development of 2 levels of underground parking (equating to 138 spaces).

	Model 1a Library only bolt-on at Surf City			Model 1b Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City			Model 1c Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City			Model 2 Library only at Torquay Central car park site		
	Estimated CAPEX	+20%	-20%	Estimated CAPEX	+20%	-20%	Estimated CAPEX	+20%	-20%	Estimated CAPEX	+20%	-20%
Total estimated development cost	\$12.4m	\$14.9m	\$10.0m	\$19.7m	\$23.7m	\$15.8m	\$20.5m	\$24.6m	\$16.4m	\$17.0m	\$20.4m	\$13.6m
Project management fee	\$500k	\$600k	\$400k	\$500k	\$600k	\$400k	\$500k	\$600k	\$400k	\$500k	\$600k	\$400k
Builders margin and design costs (16%)	\$2.0m	\$2.4m	\$1.6m	\$3.2m	\$3.8m	\$2.5m	\$3.3m	\$3.9m	\$2.6m	\$2.7m	\$3.3m	\$2.2m
Contingency (15%)	\$2.2m	\$2.7m	\$1.8m	\$3.5m	\$4.2m	\$2.8m	\$3.6m	\$4.4m	\$2.9m	\$3.0m	\$3.6m	\$2.4m
Estimated Total CAPEX	\$17.2m	\$20.6m	\$13.7m	\$26.9m	\$32.2m	\$21.5m	\$27.9m	\$33.5m	\$22.4m	\$23.2m	\$27.9m	\$18.6m

Capital Cost Breakdown

The following table provides a summary of the construction and fitout costs, along with a project management fee (as advised by Council), builders margin (6%) and design fees (10%) and a 15% construction and development contingency for each model. The CAPEX figures provided do not include the sensitivity analysis of +/- 20%.

	Model 1a Library only bolt-on at Surf City			Model 1b Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City			Model 1c Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City			Model 2 Library only at Torquay Central car park site		
	Size	Fitout \$	Construction \$	Size	Fitout \$	Construction \$	Size	Fitout \$	Construction \$	Size	Fitout \$	Construction \$
Site Size	1,730sqm	-	-	5,597sqm	-	-	5,597sqm	-	-	2,022sqm	-	-
Height Restriction	3 Levels	-	-	3 Levels	-	-	3 Levels	-	-	3 Levels	-	-
Rate	-	\$3,800 p/sqm	\$3,200 p/sqm		\$3,800 p/sqm	\$3,200 p/sqm	-	\$3,800 p/sqm	\$3,500 p/sqm	-	\$3,800 p/sqm	\$3,500 p/sqm
Buildings												
New, expanded library facility	1,600sqm	\$6,080,000	\$5,120,000	1,600sqm	\$6,080,000	\$5,120,000	1,600sqm	\$6,080,000	\$5,600,000	1,600sqm	\$6,080,000	\$5,600,000
Café	120sqm	\$456,000	\$384,000	120sqm	\$456,000	\$384,000	120sqm	\$456,000	\$420,000	120sqm	\$456,000	\$420,000
Visitor Information Centre	n/a	n/a	n/a	125sqm	\$475,000	\$400,000	125sqm	\$475,000	\$437,500	n/a	n/a	n/a
Australian National Surfing Museum (or similar)	n/a	n/a	n/a	660sqm	\$2,508,000	\$2,112,000	660sqm	\$2,508,000	\$2,310,000	n/a	n/a	n/a
Local Arts Space	n/a	n/a	n/a	994sqm	\$1,133,160	\$636,160	994sqm	\$1,133,160	\$695,800	n/a	n/a	n/a
Total area required (excludes parking)	1,720sqm	\$6,536,000	\$5,504,000	3,499sqm	\$10,652,160	\$8,652,160	3,499sqm	\$10,652,160	\$9,463,300	1,720sqm	\$6,536,000	\$6,020,000
<i>Building levels required</i>	<i>1</i>			<i>1</i>			<i>1</i>			<i>1</i>		
Parking												
Estimated parking spaces required	60			60			60			138		
Estimated parking area required	1,620sqm		\$405,000	1,620sqm		\$405,000	1,620sqm		\$405,000	3,728sqm		\$4,418,630
Car parking levels	At grade			At grade			At grade			2 levels (underground)		
Total estimated development cost			\$12,445,000			\$19,709,320			\$20,520,460			\$16,974,630
Project management fee			\$500,000			\$500,000			\$500,000			\$500,000
Builders margin and design costs (16%)		16.0%	\$1,991,200		16.0%	\$3,153,491		16.0%	\$3,283,274		16.0%	\$2,715,941
Contingency (15%)		15%	\$2,240,430		15%	\$3,504,422		15%	\$3,645,560		15%	\$3,028,586
Estimated Total CAPEX			\$17,176,630			\$26,867,233			\$27,949,294			\$23,219,157

The following table provides a summary of the various revenue streams which have been modelled. The majority of these have been based on existing revenue streams currently generated at the library.

GRLC revenue items are those directly attributed to the running of the library and which are used by GRLC to offset the running/operational costs of the library.

Revenue estimates from hireage of arts facility spaces for events and functions is based on the Torquay Theatre Feasibility Study 2018 undertaken for the arts facility. Importantly, this does not include ticketing revenue as the model provided is for Council

to lease out spaces to a number of performing and visual arts groups, rather than Council taking responsibility for the running, management and ticketing of events.

Revenue streams do not include any potential financial benefit to Council from selling off the old library or leasing it out for other purposes.

More detailed work is required in the next phase of planning to re-confirm revenue items.

Revenue Item	Description / Assumptions
GRLC Revenue Items	These are revenue items attributed to GRLC as they are used to offset the library's running costs. They apply to all models.
Business service fees	Based on current business service revenue generated at library on a per library user basis (\$0.091), multiplied by the number of library users projected under each model.
Photocopying revenue	Based on current photocopying revenue generated at library on a per library user basis (\$0.132), multiplied by the number of library users projected under each model.
Fines and costs	Based on current fines and costs revenue generated at library on a per loan basis (\$0.061), multiplied by the number of loans projected under each model.
Library venue hire fees	Includes revenue generated for hire of the library (after hours) for a variety of events and activities. Revenue is based on \$500 hire fee (inflated by 2% p/a).
Café lease fee	The café is anticipated to be leased out to an operator. Revenue includes a lease fee in year 1 of \$2,000 per month, increased to \$4,000 per month by year 2 and inflated by 2% every year thereafter.
Surf Coast Shire Revenue Items	These are revenue items attributed to Surf Coast Shire Council because they are not collected within the library floor space.
Art centre hire revenue	This line item only applies to Models 1b and 1c as they are the only models which include the development of a local art facility within the existing indoor sports facility at Surf City. Revenue is based on different hire fees for different spaces and different rates for community groups and commercial operators. These line items were provided in the Torquay Theatre Feasibility Study 2018.
ANSM revenue	Based on current revenue generated on a per visitor basis as advised by Council and applied to uplifted museum visitation figures to assist with offsetting operational costs and associated expenditure items. Ticket entry to the ANSM has been held constant (at current entry rates of \$12 per adult) across the period assessed.
VIC revenue	Based on current estimated revenue generated as advised by Council, to assist with offsetting operational costs and associated expenditure items.

The following table provides a summary of the various expenditure streams which have been modelled. The majority of these have been based on existing expenditure streams currently generated at the library and uplifted to account for a larger library with more visitors.

Council currently contributes to the GRLC based on direct costs (for running the library) and indirect costs which are based on library visitors and library loans.

Expenditure for the local arts facility is based on the separate feasibility study undertaken for the arts facility in 2018.

Expenditure associated with the and are derived from current financial data provided by Council and forecasted out (applying inflation CPI).

More detailed work is required in the next phase of planning to re-confirm operating expenditure items.

Expenditure Item	Description / Assumptions
Library direct costs	This collection of line items are the direct running costs of the library. They apply to all new models.
Salaries & Wages	Based on three full-time and 7.5 part-time staff. Average FTE cost based on current staffing costs. All new models have the same library staff numbers because they are the same size and are all over one level. If the library was over more than one level, additional staffing may be needed. Inflated by 2% per annum.
Overtime	Overtime costs currently comprise 10% of total salaries and wages. This rate has been applied for new models.
Allowances	Allowance costs currently comprise 0.2% of total salaries and wages. This rate has been applied for new models.
On Costs - Long Service Leave	On costs for long service leave currently comprise 3% of total salaries and wages. This rate has been applied for new models.
On Costs - Annual Leave	On costs for annual leave currently comprise 10% of total salaries and wages. This rate has been applied for new models.
Superannuation	Superannuation costs currently comprise 10% of total salaries and wages. This rate has been applied for new models.
Photocopier/Printer Costs	Calculated as 12% of photocopying revenue generated (based on current percentage share).
Computer Support	Based on current costs but inflated to arrive at a 2023 figure. Inflated by 2% per annum.
Utilities - Communications	Calculated at \$0.176 per current library visitor and applied to uplifted library visitation figures under each model.
Library indirect costs	This collection of line items are the indirect running costs of the library. They apply to all new models
Contr. to GRLC - indirect costs (ex mobile)	This is the additional contribution which Council makes to GRLC. It is calculated annually and is based on library visitors and library loans (calculated at \$1.44 per loan & visitor in year 1, with this per visitor and loan figure inflated by 2% per annum). It is an estimate only until actual library visitors and loan figures are determined. As library visits and loans increase, the indirect contribution to the GRLC grows.
Building maintenance	Based on a building maintenance rate p/sqm of \$25. This is an applicable rate to apply to new/refurbished facilities. Inflated by 2% per annum.
Utilities - water, electricity, gas	Based on current utilities p/sqm for library facility (\$17 per sqm) applied to size of new library facility proposed.

Expenditure Item	Description / Assumptions
Local Arts Centre Costs	This collection of line items are the costs associated with the Local Arts Centre proposed in Models 1b and 1c only.
Local arts centre staff costs	Based on data provided to Stafford by Council based on a separate feasibility study undertaken for the arts facility (Torquay Theatre Feasibility Study 2018). Inflated by 2% per annum.
Local arts centre staff oncosts	Based on data provided to Stafford by Council based on a separate feasibility study undertaken for the arts facility (Torquay Theatre Feasibility Study 2018). Inflated by 2% per annum.
Local arts centre market incentives/subsidy	Based on data provided to Stafford by Council based on a separate feasibility study undertaken for the arts facility (Torquay Theatre Feasibility Study 2018). Inflated by 2% per annum.
ANSM expenditure	This collection of line items has been based on data provided to Stafford by Council for the current museum operation and have been inflated to provide a 2023 value.
Staff costs (wages, overtime, volunteers)	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Communications	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Protective Clothing & Uniforms	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Publications/Memberships/Subscriptions	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Marketing & Public Relations Expenses	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Repairs & Maintenance	<ul style="list-style-type: none"> Under Models 1a and 2: Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter. Under Models 1b and 1c: Based on a building maintenance rate p/sqm of \$25. This is an applicable rate to apply to new/refurbished facilities. Inflated by 2% per annum. Repairs and maintenance line item includes repairs and maintenance for ANSM, VIC and Arts facility as only a combined status quo cost was provided to Stafford.
Utilities	<ul style="list-style-type: none"> Under Models 1a and 2: Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter. Under Models 1b and 1c: Based on current utilities p/sqm for library facility (\$17 per sqm) applied to size of new facility proposed. The utilities line item includes utilities for ANSM, VIC and Arts facility as only a combined status quo cost was provided to Stafford.
Asset Purchases	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Internal Charges Expense	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Other Sundry Expenses	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Overheads	Based on status quo costs provided by Council for the ANSM, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
VIC expenditure	This collection of line items has been based on data provided to Stafford by Council for the current operation of the VIC.
Staff costs (wages, overtime, volunteers)	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Communications	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Materials	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Stock & Ticket Purchases	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Publications/Memberships/Subscriptions	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Stationery & Office Consumables	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Marketing & Public Relations Expenses	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.
Travel & Accommodation	Based on status quo costs provided by Council for the VIC, inflated to obtain a 2023 value. Inflated by 2% per annum every year thereafter.

Financial Modelling Summary

The following table provides a summary of the financial modelling undertaken (the full financial analysis is included on the following five pages). The modelling assesses revenue and expenditure over 10 years to produce EBITDA and total operating results for each model. The status quo is also provided to illustrate what the current status quo scenario is to offer a base for comparative purposes. The results reflect the following.

- Models 1b and 1c offer similar results when comparing the difference in the total operating cost to Council when compared against the status quo position.
- The EBITDA total cost over the 10-year cash flow period indicates that Models 1b and 1c offer the best financial position to Council.
- The total asset renewal cost to Council over the 10-year period is only \$100k between Models 1b and 1c (asset renewal estimates have been informed by Council's Strategic Asset Management Policy).
- Considering that Model 1c is delivering brand new facilities for each of the four elements which Council funds and supports, compared to Model 1b which is only a refurbishment of the existing facilities, the value added benefit of Model 1c is seen to offer Council and community a far stronger future proofed solution for the longer term.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Status Quo										
EBITDA	-\$1.6m	-\$1.7m	-\$1.8m	-\$1.8m	-\$1.9m	-\$1.9m	-\$1.9m	-\$2.0m	-\$2.0m	-\$2.1m
Asset Renewal	-\$50k	-\$58k	-\$67k	-\$78k	-\$90k	-\$105k	-\$122k	-\$141k	-\$163k	-\$189k
Total Operating Result	-\$1.7m	-\$1.8m	-\$1.9m	-\$1.9m	-\$1.9m	-\$2.0m	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.2m
Model 1a										
EBITDA	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.5m	-\$2.6m	-\$2.7m
Asset Renewal	-\$190k	-\$200k	-\$211k	-\$222k	-\$234k	-\$247k	-\$259k	-\$273k	-\$286k	-\$301k
Total Operating Result	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.6m	-\$2.6m	-\$2.7m	-\$2.8m	-\$2.9m	-\$3.0m
Difference from Status Quo	+\$606k	+\$525k	+\$557k	+\$586k	+\$620k	+\$645k	+\$669k	+\$694k	+\$711k	+\$732k
Model 1b										
EBITDA	-\$2.0m	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.4m	-\$2.5m
Asset Renewal	-\$150k	-\$161k	-\$173k	-\$186k	-\$199k	-\$213k	-\$227k	-\$241k	-\$256k	-\$270k
Total Operating Result	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.7m
Difference from Status Quo	\$504k	\$413k	+\$429k	+\$444k	+\$461k	+\$472k	+\$481k	+\$489k	+\$487k	+\$488k
Model 1c										
EBITDA	-\$2.1m	-\$2.1m	-\$2.1m	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.4m	-\$2.4m	-\$2.5m	-\$2.6m
Asset Renewal	-\$150k	-\$154k	-\$169k	-\$186k	-\$204k	-\$224k	-\$245k	-\$268k	-\$294k	-\$320k
Total Operating Result	-\$2.2m	-\$2.2m	-\$2.3m	-\$2.4m	-\$2.4m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.8m	-\$2.9m
Difference from Status Quo	+\$542k	+\$435k	+\$456k	+\$476k	+\$500k	+\$530k	+\$561k	+\$594k	+\$618k	+\$649k
Model 2										
EBITDA	-\$2.1m	-\$2.2m	-\$2.3m	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.7m	-\$2.8m
Asset Renewal	-\$190k	-\$201k	-\$214k	-\$226k	-\$240k	-\$254k	-\$268k	-\$284k	-\$300k	-\$317k
Total Operating Result	-\$2.3m	-\$2.4m	-\$2.5m	-\$2.5m	-\$2.6m	-\$2.7m	-\$2.8m	-\$3.0m	-\$3.0m	-\$3.2m
Difference from Status Quo	+\$653k	+\$579k	+\$619k	+\$655k	+\$697k	+\$741k	+\$786k	+\$833k	+\$871k	+\$916k

Detailed Cash Flow Models for Each Model

Status Quo

Torquay Cultural Feasibility Study, Model 3: Status Quo

1 Assumptions/Notes		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
1.1	Model	3									
1.2	Model descriptor	Status Quo									
1.3	Required Yield	2%									
1.4	Discount Rate	5%									
1.5	Inflation Rate	2%									
1.6	Library size (including café in all models ex Status Quo)	380 sqm									
1.6	Total building size (ex parking)	380 sqm									
2 Demand Estimates		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2.1	Library visits	100,940	101,959	102,821	100,978	101,092	101,709	102,161	102,447	100,224	99,682
2.2	Library loans	169,399	171,109	172,556	169,463	169,654	170,689	171,448	171,929	168,197	167,289
2.3	Library venue hires	n/a									
2.4	Library event visitors	n/a									
2.5	VIC visitors	63,463	61,839	60,256	58,713	57,210	55,746	54,319	52,928	51,573	50,253
2.6	Museum visitors	16,091	16,412	17,075	17,417	17,765	18,121	18,483	18,853	19,230	
2.7	Art centre hires	n/a									
2.8	Art centre visitors	n/a									
Total visitors		180,494	180,210	179,817	176,767	175,719	175,220	174,600	173,858	170,650	169,165
3 Revenue		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
3.1	GRLC Revenue Items M3										
3.1.1	Business service fees M3	\$9,232	\$9,326	\$9,404	\$9,236	\$9,246	\$9,303	\$9,344	\$9,370	\$9,167	\$9,117
3.1.2	Photocopying revenue M3	\$13,336	\$13,470	\$13,584	\$13,341	\$13,356	\$13,437	\$13,497	\$13,535	\$13,241	\$13,170
3.1.3	Fines and costs M3	\$10,258	\$10,362	\$10,449	\$10,262	\$10,274	\$10,336	\$10,382	\$10,411	\$10,185	\$10,130
3.1.4	Library venue hire fees M3	n/a									
3.1.5	Café lease fee M3	n/a									
Art Centre Revenue M3											
3.2.1	Theatre Casual M3	n/a									
3.2.2	Theatre Regular M3	n/a									
3.2.3	Theatre TTT M3	n/a									
3.2.4	Studio/Gallery Casual M3	n/a									
3.2.5	Studio/Gallery Regular M3	n/a									
3.2.6	Studio/Gallery TTT M3	n/a									
ANSM revenue M3											
3.3.1	Admission Fees M3	\$193,087	\$196,949	\$200,888	\$204,906	\$209,004	\$213,184	\$217,447	\$221,796	\$226,232	\$230,757
3.4	Torquay VIC revenue M3										
3.4.1	Ticket sales M3	\$264	\$257	\$250	\$244	\$238	\$231	\$226	\$220	\$214	\$209
3.4.2	Income from Retail Sale of Stock M3	\$125,755	\$122,535	\$119,399	\$116,342	\$113,364	\$110,462	\$107,634	\$104,879	\$102,194	\$99,578
Σ Total Revenue		\$351,932	\$352,899	\$353,975	\$354,330	\$355,481	\$356,953	\$358,530	\$360,211	\$361,234	\$362,961
4 Expenditure		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
4.1	Library direct costs Library M3										
4.1.1	Salaries & Wages Library M3	\$260,658	\$265,871	\$271,189	\$276,613	\$282,245	\$287,788	\$293,544	\$299,414	\$305,403	\$311,511
4.1.2	Overtime Library M3	\$26,533	\$26,536	\$26,536	\$26,536	\$26,536	\$26,536	\$26,536	\$26,536	\$26,536	\$26,536
4.1.3	Allowances Library M3	\$530	\$1,071	\$1,071	\$1,071	\$1,071	\$1,071	\$1,071	\$1,071	\$1,071	\$1,071
4.1.4	On Costs - Long Service Leave Library M3	\$8,457	\$17,082	\$17,082	\$17,082	\$17,082	\$17,082	\$17,082	\$17,082	\$17,082	\$17,082
4.1.5	On Costs - Annual Leave Library M3	\$24,944	\$50,387	\$50,387	\$50,387	\$50,387	\$50,387	\$50,387	\$50,387	\$50,387	\$50,387
4.1.6	Superannuation Library M3	\$26,779	\$54,093	\$54,093	\$54,093	\$54,093	\$54,093	\$54,093	\$54,093	\$54,093	\$54,093
4.1.7	Photocopy/Printer Costs Library M3	\$1,600	\$1,616	\$1,630	\$1,601	\$1,603	\$1,620	\$1,624	\$1,589	\$1,589	\$1,589
4.1.8	Computer Support Library M3	\$7,000	\$7,140	\$7,283	\$7,428	\$7,577	\$7,729	\$7,883	\$8,041	\$8,202	\$8,366
4.1.9	Utilities - Communications Library M3	\$17,798	\$17,978	\$18,130	\$17,805	\$17,825	\$17,934	\$18,013	\$18,064	\$17,672	\$17,576
4.2	Library indirect costs Library M3										
4.2.1	Contr. to GRLC - indirect costs (ex mobile) Library M3	\$390,040	\$401,858	\$413,361	\$414,070	\$422,827	\$433,917	\$444,562	\$454,725	\$463,753	\$470,328
4.2.2	Building maintenance Library M3	\$42,723	\$43,577	\$44,449	\$45,338	\$46,244	\$47,169	\$48,113	\$49,075	\$50,056	\$51,057
4.2.3	Utilities - water, electricity, gas Library M3	\$6,439	\$6,568	\$6,699	\$6,833	\$6,970	\$7,110	\$7,252	\$7,397	\$7,545	\$7,696
4.3	Local Arts Centre Costs Library M3										
4.3.1	Local arts centre staff costs M3	n/a									
4.3.2	Local arts centre market incentives/subsidy M3	n/a									
4.4	ANSM expenditure M3										
4.4.1	Staff costs (wages, overtime, volunteers) ANSM M3	\$150,887	\$153,905	\$156,983	\$160,122	\$163,325	\$166,591	\$169,923	\$173,322	\$176,788	\$180,324
4.4.2	Communications ANSM M3	\$3,972	\$4,052	\$4,133	\$4,215	\$4,300	\$4,386	\$4,473	\$4,563	\$4,654	\$4,747
4.4.3	Protective Clothing & Uniforms ANSM M3	\$270	\$275	\$281	\$287	\$292	\$298	\$304	\$310	\$316	\$323
4.4.4	Publications/Memberships/Subscriptions ANSM M3	\$540	\$551	\$562	\$573	\$585	\$596	\$608	\$620	\$633	\$645
4.4.5	Marketing & Public Relations Expenses ANSM M3	\$18,490	\$18,859	\$19,237	\$20,014	\$20,014	\$20,414	\$20,822	\$21,239	\$21,664	\$22,097
4.4.6	Repairs & Maintenance ANSM M3	\$102,392	\$104,440	\$106,528	\$108,659	\$110,832	\$113,049	\$115,310	\$117,616	\$119,968	\$122,368
4.4.7	Utilities ANSM M3	\$29,863	\$30,461	\$31,070	\$31,691	\$32,325	\$32,972	\$33,631	\$34,304	\$34,990	\$35,690
4.4.8	Asset Purchases ANSM M3	\$4,320	\$4,406	\$4,495	\$4,584	\$4,676	\$4,770	\$4,865	\$4,962	\$5,062	\$5,163
4.4.9	Internal Charges Expense ANSM M3	\$864	\$881	\$899	\$917	\$935	\$954	\$973	\$992	\$1,012	\$1,033
4.4.10	Other Sundry Expenses ANSM M3	\$26,849	\$27,386	\$27,933	\$28,492	\$29,062	\$29,643	\$30,236	\$30,841	\$31,458	\$32,087
4.4.11	Overheads - ANSM M3	\$316,067	\$322,389	\$328,837	\$335,413	\$342,122	\$348,964	\$355,943	\$363,062	\$370,323	\$377,730
4.5	VIC expenditure M3										
4.5.1	Staff costs (wages, overtime, volunteers) VIC M3	\$414,177	\$422,460	\$430,910	\$439,528	\$448,318	\$457,285	\$466,430	\$475,759	\$485,274	\$494,980
4.5.2	Communications VIC M3	\$2,813	\$2,870	\$2,927	\$2,986	\$3,045	\$3,106	\$3,168	\$3,232	\$3,296	\$3,362
4.5.3	Materials VIC M3	\$1,652	\$1,685	\$1,719	\$1,754	\$1,789	\$1,824	\$1,861	\$1,898	\$1,936	\$1,975
4.5.4	Stock & Ticket Purchases VIC M3	\$77,571	\$79,122	\$80,705	\$82,319	\$83,965	\$85,645	\$87,358	\$89,105	\$90,887	\$92,705
4.5.5	Publications/Memberships/Subscriptions VIC M3	\$659	\$672	\$685	\$699	\$713	\$727	\$742	\$757	\$772	\$787
4.5.6	Stationery & Office Consumables VIC M3	\$540	\$551	\$562	\$573	\$585	\$596	\$608	\$620	\$633	\$645
4.5.7	Marketing & Public Relations Expenses VIC M3	\$1,620	\$1,652	\$1,685	\$1,719	\$1,754	\$1,789	\$1,824	\$1,861	\$1,898	\$1,936
4.5.8	Travel & Accommodation VIC M3	\$648	\$661	\$674	\$688	\$701	\$715	\$730	\$744	\$759	\$774
Σ Total Expenditure		\$1,967,695	\$2,009,116	\$2,039,793	\$2,170,758	\$2,210,757	\$2,253,811	\$2,297,025	\$2,340,376	\$2,372,771	\$2,413,712
5 EBITDA		-\$1,615,763	-\$1,745,218	-\$1,785,818	-\$1,816,427	-\$1,855,277	-\$1,896,858	-\$1,938,495	-\$1,980,164	-\$2,011,537	-\$2,050,752
6 Asset renewal cost / depreciation		-\$50,000	-\$57,976	-\$67,224	-\$77,948	-\$90,382	-\$104,800	-\$121,517	-\$140,901	-\$163,378	-\$189,440
7 Capital Costs											
7.1	Construction Cost	\$0									
7.2	Fitout Cost	\$0									
7.3	Parking construction cost (at grade)	\$0									
7.4	Project management fee	\$0									
7.5	Builder's margin and design costs (16%)	\$0									
7.6	Contingency (15%)	\$0									
Σ Total CAPEX		\$0									
8 Cash Flow		\$0									
Σ Total Cash Flow		-\$1,665,763	-\$1,803,194	-\$1,853,042	-\$1,894,375	-\$1,945,659	-\$2,001,658	-\$2,060,012	-\$2,121,065	-\$2,174,915	-\$2,240,192

Model 1b

Torquay Cultural Feasibility Study, Model 1b: Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City

Assumptions/Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
1 Assumptions/Notes											
1.1 Model	1b										
1.2 Model descriptor	Library only bolt-on & refurb of ANSM, VIC & Development of Arts Centre at Surf City										
1.3 Required Yield	2%										
1.4 Discount Rate	5%										
1.5 Inflation Rate	2%										
1.6 Library size (including café in all models ex Status Quo)	1,720 sqm										
1.6 Total building size (ex parking)	3,499 sqm										
2 Demand Estimates											
2.1 Library visits	130,058	139,267	146,312	149,736	156,265	161,307	166,348	171,390	177,398	183,410	189,443
2.2 Library loans	218,265	233,721	245,543	251,290	262,247	270,708	279,169	287,630	296,109	304,600	313,111
2.3 Library venue hires	12	13	14	15	16	17	18	19	20	21	22
2.4 Library event visitors	360	390	420	450	480	510	540	570	600	630	660
2.5 VIC visitors	66,065	66,395	66,727	67,061	67,396	67,733	68,072	68,412	68,754	69,098	69,443
2.6 Museum visitors	77,894	29,289	30,753	32,291	33,905	35,600	37,380	39,249	41,212	43,273	45,433
2.7 Art centre hires	256	377	464	503	558	569	581	592	604	616	628
2.8 Art centre visitors	12,288	18,096	22,380	25,150	27,900	28,458	29,027	29,608	30,200	30,804	31,418
Total visitors	236,664	253,437	266,592	274,687	285,946	293,608	301,367	309,229	313,164	320,247	327,371
3 Revenue											
3.1 GR.C Revenue Items M1b											
3.1.1 Business service fees M1b	\$11,896	\$12,738	\$13,382	\$13,696	\$14,293	\$14,754	\$15,215	\$15,676	\$15,768	\$16,138	\$16,443
3.1.2 Photocopying revenue M1b	\$17,183	\$18,399	\$19,330	\$19,782	\$20,645	\$21,311	\$21,977	\$22,643	\$22,776	\$23,311	\$23,846
3.1.3 Fines and costs M1b	\$13,217	\$14,153	\$14,869	\$15,217	\$15,881	\$16,393	\$16,905	\$17,418	\$17,520	\$17,931	\$18,342
3.1.4 Library venue hire fees M1b	\$6,000	\$6,500	\$7,000	\$7,500	\$8,000	\$8,500	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000
3.1.5 Café lease fee M1b	\$24,000	\$48,000	\$48,960	\$49,939	\$50,938	\$51,957	\$52,996	\$54,056	\$55,137	\$56,240	\$57,364
3.2 ArtCentre Revenue M1b											
3.2.1 Theatre Casual M1b	\$2,700	\$4,050	\$4,500	\$4,950	\$5,625	\$5,738	\$5,852	\$5,969	\$6,089	\$6,210	\$6,331
3.2.2 Theatre Regular M1b	\$5,250	\$7,455	\$8,400	\$9,345	\$10,395	\$10,603	\$10,815	\$11,031	\$11,252	\$11,477	\$11,702
3.2.3 Theatre TTT M1b	\$6,000	\$7,500	\$9,000	\$9,750	\$10,500	\$10,710	\$10,924	\$11,143	\$11,366	\$11,593	\$11,820
3.2.4 Studio/Gallery Casual M1b	\$225	\$675	\$900	\$900	\$975	\$1,125	\$1,148	\$1,170	\$1,194	\$1,218	\$1,242
3.2.5 Studio/Gallery Regular M1b	\$1,550	\$3,950	\$5,600	\$5,950	\$6,950	\$7,089	\$7,231	\$7,375	\$7,523	\$7,673	\$7,823
3.2.6 Studio/Gallery TTT M1b	\$2,800	\$3,500	\$4,200	\$4,550	\$4,900	\$4,998	\$5,098	\$5,200	\$5,304	\$5,410	\$5,517
3.3 ANSM revenue M1b											
3.3.1 Admission Fees M1b	\$334,726	\$351,463	\$369,036	\$387,488	\$406,862	\$427,205	\$448,565	\$470,994	\$494,543	\$519,271	\$544,199
3.4 TorquayVIC revenue M1b											
3.4.1 Ticket Sales M1b	\$274	\$276	\$277	\$278	\$280	\$281	\$283	\$284	\$285	\$287	\$288
3.4.2 Income from Retail Sale of Stock M1b	\$130,909	\$131,564	\$132,221	\$132,882	\$133,547	\$134,215	\$134,886	\$135,560	\$136,238	\$136,919	\$137,600
Σ Total Revenue	\$556,730	\$610,223	\$637,676	\$662,228	\$689,790	\$714,878	\$740,895	\$768,020	\$794,996	\$824,178	\$853,561
4 Expenditure											
4.1 Library direct costs Library M1b											
4.1.1 Salaries & Wages Library M1b	\$547,550	\$558,501	\$569,671	\$581,065	\$592,686	\$604,540	\$616,630	\$628,963	\$641,542	\$654,373	\$667,456
4.1.2 Overtime Library M1b	\$55,736	\$56,951	\$57,988	\$59,148	\$60,331	\$61,537	\$62,768	\$64,023	\$65,304	\$66,610	\$67,941
4.1.3 Allowances Library M1b	\$1,113	\$1,136	\$1,158	\$1,181	\$1,205	\$1,229	\$1,254	\$1,279	\$1,304	\$1,331	\$1,357
4.1.4 On Costs - Long Service Leave Library M1b	\$17,764	\$18,120	\$18,482	\$18,852	\$19,229	\$19,613	\$20,006	\$20,406	\$20,814	\$21,230	\$21,654
4.1.5 On Costs - Annual Leave Library M1b	\$52,398	\$53,446	\$54,515	\$55,605	\$56,718	\$57,852	\$59,009	\$60,189	\$61,393	\$62,621	\$63,874
4.1.6 Superannuation Library M1b	\$56,253	\$57,378	\$58,525	\$59,696	\$60,890	\$62,107	\$63,350	\$64,617	\$65,909	\$67,227	\$68,564
4.1.7 Photocopy/Printer Costs Library M1b	\$2,062	\$2,208	\$2,374	\$2,574	\$2,800	\$2,974	\$3,167	\$3,379	\$3,600	\$3,831	\$4,072
4.1.8 Computer Support Library M1b	\$7,000	\$7,140	\$7,283	\$7,428	\$7,577	\$7,729	\$7,883	\$8,041	\$8,202	\$8,366	\$8,532
4.1.9 Utilities - Communications Library M1b	\$22,932	\$24,556	\$25,798	\$26,402	\$27,553	\$28,442	\$29,331	\$30,220	\$30,998	\$31,111	\$31,224
4.2 Library indirect costs Library M1b											
4.2.1 Contr. to GR.C - indirect costs (ex mobile) Library M1b	\$502,555	\$548,904	\$588,202	\$614,008	\$653,596	\$688,177	\$723,880	\$760,735	\$780,515	\$814,802	\$849,699
4.2.2 Building maintenance Library M1b	\$43,000	\$43,860	\$44,737	\$45,632	\$46,545	\$47,475	\$48,425	\$49,393	\$50,381	\$51,389	\$52,418
4.2.3 Utilities - water, electricity, gas Library M1b	\$29,240	\$29,925	\$30,421	\$31,030	\$31,650	\$32,283	\$32,929	\$33,588	\$34,259	\$34,945	\$35,645
4.3 Local Arts Centre costs Library M1b											
4.3.1 Local arts centre staff costs M1b	\$137,100	\$139,842	\$142,639	\$145,492	\$148,401	\$151,369	\$154,397	\$157,485	\$160,635	\$163,847	\$167,122
4.3.2 Local arts centre staff costs M1b	\$27,029	\$27,569	\$28,121	\$28,683	\$29,257	\$29,842	\$30,439	\$31,048	\$31,669	\$32,302	\$32,947
4.3.3 Local arts centre market incentives/subsidy M1b	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412	\$5,520	\$5,631	\$5,743	\$5,858	\$5,975	\$6,094
4.4 ANSM expenditure M1b											
4.4.1 Staff costs (wages, overtime, volunteers) ANSM M1b	\$150,887	\$153,905	\$156,983	\$160,122	\$163,325	\$166,591	\$169,923	\$173,322	\$176,788	\$180,324	\$183,931
4.4.2 Communications ANSM M1b	\$3,972	\$4,052	\$4,133	\$4,215	\$4,300	\$4,386	\$4,473	\$4,563	\$4,654	\$4,747	\$4,841
4.4.3 Protective Clothing & Uniforms ANSM M1b	\$270	\$275	\$281	\$287	\$292	\$298	\$304	\$310	\$316	\$323	\$329
4.4.4 Publications/Membership/Subscriptions ANSM M1b	\$540	\$551	\$562	\$573	\$585	\$596	\$608	\$620	\$633	\$645	\$657
4.4.5 Marketing & Public Relations Expenses ANSM M1b	\$18,490	\$18,959	\$19,237	\$19,621	\$20,014	\$20,414	\$20,822	\$21,239	\$21,664	\$22,097	\$22,539
4.4.6 Repairs & Maintenance ANSM M1b	\$44,475	\$45,365	\$46,272	\$47,197	\$48,141	\$49,104	\$50,086	\$51,088	\$52,110	\$53,152	\$54,214
4.4.7 Utilities ANSM M1b	\$30,243	\$30,948	\$31,465	\$32,094	\$32,736	\$33,391	\$34,059	\$34,740	\$35,434	\$36,143	\$36,866
4.4.7.1 Asst Purchases ANSM M1b	\$4,320	\$4,406	\$4,495	\$4,584	\$4,676	\$4,770	\$4,865	\$4,962	\$5,062	\$5,163	\$5,265
4.4.8 Internal Charges Expense ANSM M1b	\$864	\$881	\$899	\$917	\$935	\$954	\$973	\$992	\$1,012	\$1,033	\$1,054
4.4.9 Other Sundry Expenses ANSM M1b	\$26,849	\$27,386	\$27,933	\$28,492	\$29,062	\$29,643	\$30,236	\$30,841	\$31,458	\$32,087	\$32,727
4.4.10 Overheads ANSM M1b	\$316,067	\$322,389	\$328,837	\$335,413	\$342,122	\$348,964	\$355,943	\$363,062	\$370,323	\$377,730	\$385,283
4.5 VIC expenditure M1b											
4.5.1 Staff costs (wages, overtime, volunteers) VIC M1b	\$414,177	\$422,460	\$430,910	\$439,528	\$448,318	\$457,285	\$466,430	\$475,759	\$485,274	\$494,980	\$504,869
4.5.2 Communications VIC M1b	\$2,813	\$2,870	\$2,927	\$2,986	\$3,045	\$3,106	\$3,168	\$3,232	\$3,296	\$3,362	\$3,428
4.5.3 Materials VIC M1b	\$1,652	\$1,685	\$1,719	\$1,754	\$1,789	\$1,824	\$1,861	\$1,898	\$1,936	\$1,975	\$2,014
4.5.4 Stock & Ticket Purchases VIC M1b	\$77,571	\$79,122	\$80,705	\$82,319	\$83,965	\$85,645	\$87,358	\$89,105	\$90,887	\$92,705	\$94,558
4.5.5 Publications/Membership/Subscriptions VIC M1b	\$659	\$672	\$685	\$699	\$713	\$727	\$742	\$757	\$772	\$787	\$802
4.5.6 Stationery & Office Consumables VIC M1b	\$540	\$551	\$562	\$573	\$585	\$596	\$608	\$620	\$633	\$645	\$657
4.5.7 Marketing & Public Relations Expenses VIC M1b	\$1,620	\$1,652	\$1,685	\$1,719	\$1,754	\$1,789	\$1,824	\$1,861	\$1,898	\$1,936	\$1,975
4.5.8 Travel & Accommodation VIC M1b	\$648	\$661	\$674	\$688	\$701	\$715	\$729	\$744	\$759	\$774	\$789
Σ Total Expenditure	\$2,603,390	\$2,693,026	\$2,776,025	\$2,845,683	\$2,930,584	\$3,011,073	\$3,093,582	\$3,178,161	\$3,245,825	\$3,329,532	\$3,419,385
5 Σ EBTTDA	-\$2,046,660	-\$2,082,803	-\$2,138,349	-\$2,183,455	-\$2,240,793	-\$2,296,194	-\$2,352,687	-\$2,410,141	-\$2,450,829	-\$2,505,354	-\$2,565,811
6 Asset renewal cost / depreciation	-\$150,000	-\$161,389	-\$173,380	-\$185,952	-\$199,070	-\$212,678	-\$226,699	-\$241,030	-\$255,534	-\$270,387	-\$285,633
7 Capital Costs											
7.1 Construction Cost	\$8,652,160										
7.2 Fitout Cost	\$10,652,160										
7.3 Parking construction cost (at grade)	\$405,000										
7.4 Project management fee	\$500,000										
7.5 Builders margin and design costs (16%)	\$3,153,491										
7.6 Contingency (15%)	\$3,504,371										
Σ Total CAPEX	\$26,867,182										
8 Cash Flow											
	-\$26,867,182	-\$2,196,660	-\$2,244,192	-\$2,311,729	-\$2,369,407	-\$					

Model 1c

Torquay Cultural Feasibility Study, Model 1c: Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City

1 Assumptions/Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
1.1 Model	1c										
1.2 Model descriptor	Entire lot redevelopment for library and arts centre (inc. ANSM & VIC) at Surf City										
1.3 Required Yield	2%										
1.4 Discount Rate	5%										
1.5 Inflation Rate	2%										
1.6 Library size (including café in all models ex Status Quo)	1,720 sqm										
1.6 Total building size (ex parking)	3,499 sqm										
2 Demand Estimates	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
2.1 Library visits	139,348	146,471	153,751	157,223	163,950	171,884	179,983	188,248	192,182	199,583	
2.2 Library loans	233,856	245,810	258,028	263,854	275,144	288,459	302,051	315,921	322,523	334,943	
2.3 Library event hires	24	25	26	27	28	29	30	31	32	33	
2.4 Library event visitors	720	750	780	810	840	870	900	930	960	990	
2.5 VIC visitors	66,250	66,913	67,582	68,258	68,940	69,630	70,326	71,029	71,740	72,457	
2.6 Museum visitors	29,362	30,830	32,372	33,990	35,690	37,474	39,348	41,315	43,381	45,550	
2.7 Art centre hires	256	377	464	503	558	569	581	592	604	616	
2.8 Art centre visitors	12,288	18,096	22,380	25,150	27,900	28,458	29,027	29,608	30,200	30,804	
Total visitors	247,968	263,060	276,865	285,431	297,320	308,316	319,585	331,130	338,462	349,384	

3 Revenue	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
3.1 GRLC Revenue Items M1c										
3.1.1 Business service fees M1c	\$12,745	\$13,397	\$14,063	\$14,380	\$14,996	\$15,721	\$16,462	\$17,218	\$17,578	\$18,255
3.1.2 Overtime Library M1c	\$18,410	\$19,351	\$20,313	\$20,772	\$21,660	\$22,708	\$23,779	\$24,870	\$25,390	\$26,368
3.1.3 Photocopying revenue M1c	\$14,161	\$14,885	\$15,625	\$15,978	\$16,662	\$17,468	\$18,291	\$19,131	\$19,531	\$20,283
3.1.4 Library venue hire fees M1c	\$12,000	\$12,500	\$13,000	\$13,500	\$14,000	\$14,500	\$15,000	\$15,500	\$16,000	\$16,500
3.1.5 Café lease fee M1c	\$24,000	\$48,000	\$48,960	\$49,939	\$50,938	\$51,957	\$52,996	\$54,056	\$55,137	\$56,240
3.2 Art Centre Revenue M1c										
3.2.1 Theatre Casual M1c	\$2,700	\$4,050	\$4,500	\$4,950	\$5,625	\$5,738	\$5,852	\$5,969	\$6,089	\$6,210
3.2.2 Theatre Regular M1c	\$5,250	\$7,455	\$8,400	\$9,345	\$10,395	\$10,603	\$10,815	\$11,031	\$11,252	\$11,477
3.2.3 Theatre TTT M1c	\$6,000	\$7,500	\$9,000	\$9,750	\$10,500	\$10,710	\$10,924	\$11,143	\$11,366	\$11,593
3.2.4 Studio/Gallery Casual M1c	\$2,25	\$6,75	\$9,00	\$9,00	\$9,75	\$1,125	\$1,148	\$1,170	\$1,194	\$1,218
3.2.5 Studio/Gallery Regular M1c	\$1,550	\$3,950	\$5,600	\$5,950	\$6,950	\$7,089	\$7,231	\$7,375	\$7,523	\$7,673
3.2.6 Studio/Gallery TTT M1c	\$2,800	\$3,500	\$4,200	\$4,550	\$4,900	\$4,998	\$5,098	\$5,200	\$5,304	\$5,410
3.3 ANSM revenue M1c										
3.3.1 Admission Fees M1c	\$352,344	\$369,961	\$388,459	\$407,882	\$428,276	\$449,690	\$472,174	\$495,783	\$520,572	\$546,601
3.4 Torquay VIC revenue M1c										
3.4.1 Ticket Sales M1c	\$275	\$278	\$281	\$283	\$286	\$289	\$292	\$295	\$298	\$301
3.4.2 Income from Retail Sale of Stock M1c	\$131,277	\$132,590	\$133,916	\$135,255	\$136,608	\$137,974	\$139,353	\$140,747	\$142,154	\$143,576
Σ Total Revenue	\$583,738	\$638,092	\$667,216	\$693,434	\$722,770	\$750,569	\$779,415	\$809,489	\$839,387	\$871,704

4 Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
4.1 Library direct costs Library M1c										
4.1.1 Salaries & Wages Library M1c	\$547,550	\$558,501	\$569,671	\$581,065	\$592,686	\$604,540	\$616,630	\$628,963	\$641,542	\$654,373
4.1.2 Overtime Library M1c	\$55,736	\$56,851	\$57,988	\$59,148	\$60,331	\$61,537	\$62,768	\$64,023	\$65,304	\$66,610
4.1.3 Allowances Library M1c	\$1,113	\$1,136	\$1,158	\$1,181	\$1,205	\$1,229	\$1,254	\$1,279	\$1,304	\$1,331
4.1.4 On Costs - Long Service Leave Library M1c	\$177,764	\$18,120	\$18,482	\$18,852	\$19,229	\$19,613	\$20,006	\$20,406	\$20,814	\$21,230
4.1.5 On Costs - Annual Leave Library M1c	\$52,398	\$53,446	\$54,515	\$55,605	\$56,718	\$57,852	\$59,009	\$60,189	\$61,393	\$62,621
4.1.6 Superannuation Library M1c	\$56,253	\$57,378	\$58,525	\$59,696	\$60,890	\$62,107	\$63,350	\$64,617	\$65,909	\$67,227
4.1.7 Photocopier/Printer Costs Library M1c	\$2,209	\$2,322	\$2,438	\$2,493	\$2,599	\$2,725	\$2,853	\$2,984	\$3,047	\$3,164
4.1.8 Computer Support Library M1c	\$7,000	\$7,140	\$7,283	\$7,428	\$7,577	\$7,729	\$7,883	\$8,041	\$8,202	\$8,366
4.1.9 Utilities - Communications Library M1c	\$24,570	\$25,826	\$27,110	\$27,722	\$28,908	\$30,307	\$31,735	\$33,192	\$33,886	\$35,191
4.2 Library indirect costs Library M1c										
4.2.1 Contr. to GRIC - indirect costs (ex mobile) Library M1c	\$538,452	\$577,296	\$618,111	\$644,708	\$685,740	\$733,303	\$783,214	\$835,562	\$870,083	\$921,661
4.2.2 Building maintenance Library M1c	\$43,000	\$43,860	\$44,737	\$45,632	\$46,545	\$47,475	\$48,425	\$49,393	\$50,381	\$51,389
4.2.3 Utilities - water, electricity, gas Library M1c	\$29,240	\$29,825	\$30,421	\$31,030	\$31,650	\$32,283	\$32,929	\$33,588	\$34,259	\$34,945
4.3 Local Arts Centre costs Library M1c										
4.3.1 Local arts centre staff costs M1c	\$137,100	\$139,842	\$142,639	\$145,492	\$148,401	\$151,369	\$154,397	\$157,485	\$160,635	\$163,847
4.3.2 Local arts centre staff oncosts M1c	\$27,029	\$27,569	\$28,121	\$28,683	\$29,257	\$29,842	\$30,439	\$31,048	\$31,669	\$32,302
4.3.3 Local arts centre market incentives/subsidy M1c	\$5,000	\$5,100	\$5,200	\$5,306	\$5,412	\$5,520	\$5,631	\$5,743	\$5,858	\$5,975
4.4 ANSM expenditure M1c										
4.4.1 Staff costs (wages, overtime, volunteers) ANSM M1c	\$150,887	\$153,905	\$156,983	\$160,122	\$163,325	\$166,591	\$169,923	\$173,322	\$176,788	\$180,324
4.4.2 Communications ANSM M1c	\$3,972	\$4,052	\$4,133	\$4,215	\$4,300	\$4,386	\$4,473	\$4,563	\$4,654	\$4,747
4.4.3 Protective Clothing & Uniforms ANSM M1c	\$270	\$275	\$281	\$287	\$292	\$298	\$304	\$310	\$316	\$323
4.4.4 Publications/Memberships/Subscriptions ANSM M1c	\$540	\$551	\$562	\$573	\$585	\$596	\$608	\$620	\$633	\$645
4.4.5 Marketing & Public Relations Expenses ANSM M1c	\$18,490	\$18,859	\$19,237	\$19,621	\$20,014	\$20,414	\$20,822	\$21,239	\$21,664	\$22,097
4.4.6 Repairs & Maintenance ANSM M1c	\$44,475	\$45,365	\$46,272	\$47,197	\$48,141	\$49,104	\$50,086	\$51,088	\$52,110	\$53,152
4.4.7 Utilities ANSM M1c	\$30,243	\$30,848	\$31,465	\$32,094	\$32,736	\$33,391	\$34,059	\$34,740	\$35,434	\$36,143
4.4.7 Asset Purchases ANSM M1c	\$4,320	\$4,406	\$4,495	\$4,584	\$4,676	\$4,770	\$4,865	\$4,962	\$5,062	\$5,163
4.4.8 Internal Charges Expense ANSM M1c	\$864	\$881	\$899	\$917	\$935	\$954	\$973	\$992	\$1,012	\$1,033
4.4.9 Other Sundry Expenses ANSM M1c	\$26,849	\$27,386	\$27,933	\$28,492	\$29,062	\$29,643	\$30,236	\$30,841	\$31,458	\$32,087
4.4.10 Overheads ANSM M1c	\$316,067	\$322,389	\$328,837	\$335,413	\$342,122	\$348,964	\$355,943	\$363,062	\$370,323	\$377,730
4.5 VIC expenditure M1c										
4.5.1 Staff costs (wages, overtime, volunteers) VIC M1c	\$414,177	\$422,460	\$430,910	\$439,528	\$448,318	\$457,285	\$466,430	\$475,759	\$485,274	\$494,980
4.5.2 Communications VIC M1c	\$2,813	\$2,870	\$2,927	\$2,986	\$3,045	\$3,106	\$3,168	\$3,232	\$3,296	\$3,362
4.5.3 Materials VIC M1c	\$1,652	\$1,685	\$1,719	\$1,754	\$1,789	\$1,824	\$1,861	\$1,898	\$1,936	\$1,975
4.5.4 Stock & Ticket Purchases VIC M1c	\$77,571	\$79,122	\$80,705	\$82,319	\$83,965	\$85,645	\$87,358	\$89,105	\$90,887	\$92,705
4.5.5 Publications/Memberships/Subscriptions VIC M1c	\$659	\$672	\$685	\$699	\$713	\$727	\$742	\$757	\$772	\$787
4.5.6 Stationery & Office Consumables VIC M1c	\$540	\$551	\$562	\$573	\$585	\$596	\$608	\$620	\$633	\$645
4.5.7 Marketing & Public Relations Expenses VIC M1c	\$1,620	\$1,652	\$1,685	\$1,719	\$1,754	\$1,789	\$1,824	\$1,861	\$1,898	\$1,936
4.5.8 Travel & Accommodation VIC M1c	\$648	\$661	\$674	\$688	\$701	\$715	\$730	\$744	\$759	\$774
Σ Total Expenditure	\$2,641,072	\$2,722,802	\$2,807,363	\$2,877,822	\$2,964,205	\$3,058,232	\$3,155,537	\$3,256,227	\$3,339,194	\$3,440,838

5	Σ EBITDA	-\$2,057,334	-\$2,084,710	-\$2,140,147	-\$2,184,388	-\$2,241,434	-\$2,307,662	-\$2,376,122	-\$2,446,739	-\$2,499,807	-\$2,569,134
6	Asset renewal cost / depreciation	-\$150,000	-\$153,841	-\$169,179	-\$185,896	-\$204,088	-\$223,851	-\$245,282	-\$268,474	-\$293,516	-\$320,488
7	Capital Costs										
7.1	Construction Cost										\$9,463,300
7.2	Fitout Cost										\$10,652,160
7.3	Parking construction cost (at grade)										\$405,000
7.4	Project management fee										\$500,000
7.5	Builders margin and design costs (16%)										\$3,283,274
7.6	Contingency (1.5%)										\$3,645,560
	Σ Total CAPEX										\$27,949,294
8	Cash Flow	-\$27,949,294	-\$2,207,334	-\$2,238,551	-\$2,309,326	-\$2,370,284	-\$2,445,522	-\$2,531,513	-\$2,621,404	-\$2,715,212	-\$2,793,323
											-\$2,889,623

Assumptions and points to note include the following:

- The aquatic centre development option is not pursued as a co-located Council facility with a new library because it is not viewed as a complementary or optimum fit of activities.
- Council will need to focus on one preferred site option and model as part of the next phase.
- The development options proposed at Surf City precinct and at Torquay Central are all on Council-owned land and relate to only Council-owned facilities. It is assumed that adjacent and nearby private landowners will be receptive to improvements by Council under the various models which will require consultation.
- If Models 1a, 1b or 1c are preferred, any reposition of the library out into the car park area may necessitate pulling the VIC and Surf Museum forward to a more prominent position, as the risk of being kept at the back of the site is they may fail to generate sufficient uplift in visitation.
- The planning height constraints of the site will remain and prevent selling off the air space above the current sports centre building either as a refurbished facility or a total redevelopment, to offer development potential for apartments or other commercial development.
- The next phase will also require preliminary concept level drawings to illustrate how elements may be integrated on site.
- The Preferred Model will be subject to a more detailed cost benefit assessment (next phase).
- Reuse of the existing library site not included in this exercise as will add additional cost for either demolition, refurbishment or selling off.
- CAPEX estimates applied are based on comparable projects and facilities.
- Council will need to secure significant investment from other levels of government to help deliver a new cultural facility and library.
- There are unlikely to be geotech or related soil/land constraints for the Walker Street car park site which would prevent the introduction of underground car parking below

a purpose built library to replace the 90 car spaces from the development of a library.

- Model 2 will require the supply of two levels of underground car parking at the Walker Street car park site due to the lack of alternative at grade car parking within the precinct to help serve library users.
- Council will be required to help fund any of the site options and models identified through options including application of council reserves, selling or leasing of land or other sites, a mix of debt and equity funding options or alternatives.
- The current library site does not offer sufficient potential for expansion to deliver the 1,600 sqm required to meet accepted library ratio for Torquay on a per sqm basis.



SUMMARY

Summary Conclusions

- Delivering a new library is a contractual obligation in Council's Development Contributions Plan which is included in the Planning Scheme.
- Smart, future-focused libraries have flexible spaces and more often aim to be co-located with other complimentary facilities, but this raises the CAPEX requirement.
- The Surf City site does offer Council more options to consider.
- To offer future proofing and achieve acceptable spatial ratios (as agreed nationally), a new library should be at least 1,600 sqm. For future proofing, it ideally should be closer to 2,000 sqm post 2035.
- Model 1c, whilst being a significant investment, does offer the chance for a new purpose built development and avoids the potential for compromises which a refurbished option will potentially generate. Model 1c also offers a new VIC, Surf Museum and Arts Centre along with a state of the art new library.
- The cost differential between a new redevelopment model (Model 1c) for a mix of co-located facilities and a refurbishment model (1b) of existing spaces is less than 4% which is seen as very low.
- The VIC, Surf Museum and library are already in need of major refurbishment to extend their lifespan and encourage greater visitation and improved revenue streams.
- A new arts facility can be part of a redeveloped sports centre space and offer a mix of performing arts venues, exhibition space for visual artists, workshops and facilities for both, and potentially an integrated venue with the new library.
- If Council's financial capacity is heavily restricted, then a stand alone new library only as a 'bolt on option" to existing facilities at Surf City, will offer the alternative cheaper development model option but only for the library.
- A bolt on refurbished option which only offers a new library, won't achieve the benefits of a fully integrated precinct and the ability to offer clever synergies between co-located facilities is unlikely to be fully realised.
- Based on the research and analysis undertaken, Model 1a (library only) or Model 1c (redevelopment of site to encompass a new library, VIC, Museum and arts facility) appear to provide the best options to explore further and make a determination on.



Next Steps (Detailed Design Study)

A series of design work stages should be considered to support a preferred model which Council may wish to pursue. This should include the following.

- The actual operating model created for the preferred model including potentially staggered expansion of operations.
- Determination of what facilities can be shared amongst the various elements such as a shared reception area and foyer, meeting rooms, back of house staff facilities, public toilets, IT-tech room, loading dock, etc.
- Architectural implications of shared and separate facilities.
- Inter relationship with other buildings and facilities within Surf City and separate operators.
- Implications for visitor flows between the elements.
- Traffic movements and parking requirements including times of the day when each element will be used/visited.
- Community engagement requirements.
- Determination on the benefit (or otherwise) of selling or leasing the existing library site.

The design stages will need to include a pre concept feasibility and design stage which should be undertaken with a detailed business case, then a concept design refinement stage, then detailed design, then technical drawings for construction and fee proposals.



APPENDICES



Appendix 1: Site Assessment (Stage 1 Report)

The Criteria

- Each of these sites have been assessed against a detailed location criteria to identify a preferred site for each Model assessed.
- The scores for each criteria have been weighted. The weighting represents the criterion's importance for the identification of a site for the future facility.
- For example if a site scores a base point of 1 against the relevant criteria and the criteria has a weighting of times 3, the weighted score for that site against the criteria is equal to 3.

Criteria (Weighting)	Description
Parking access (W=3)	Is the site easily accessible by private vehicle with conveniently located and accessible car parking?
Sufficient space for development (W=5)	Is the site of adequate size for the development of the library?
Strategic spatial fit for Areas over levels (W=3)	Ability to allow for ground floor use by the aquatic centre, and entry to the library
Planning/land use (W=3)	Does the current zoning permit the use?
Accessible from local schools (W=1)	Is the site easy to access from local schools?
Accessibility for elderly population (W=1)	Is the site easy to access for elderly residents?
Walk to public transport (W=2)	Is the site within walking distance to public transport (approximately 400m)
Future expansion potential (W=1)	Does the site provide potential for future expansion?
Accessible for all vehicles (W=1)	Does the site provide accessibility to a range of vehicles e.g. buses?
Ground floor and street frontage (W=1)	Does the site have ground floor frontage to the street?

Criteria	Description
Highly visible location (W=2)	Is the site highly visible from main areas of activity e.g. main streets?
Limited site constraints to development (W=1)	Is the site restrictive of development e.g. topography, unstable soils, covenants etc.?
Council owned/managed (W=3)	Is the site currently owned by Council?
Services (e.g. water, utilities) (W=2)	Does the site offer appropriate utilities/services to cater for a library?
Surrounding complementary uses (W=1)	Is the site located next to facilities with complementary uses?
Surrounding residential (W=2)	Does the site have a high level of surrounding residential development?
Surrounding commercial (W=2)	Does the site have a high level of surrounding commercial development?
Community approval (W=2)	Is the use of this site likely to meet resistance from the community?
Site ownership (W=3)	Does the Council own the site? (which may assist in reducing cost)
Ability to retrofit (W=1)	Can an existing building be retrofitted to potentially reduce cost?

The initial models investigated

The following summarises the initial models assessed.

Those which achieve a 1st or 2nd ranking should be considered the preferred site for that model.

Area	Model 1 Library-only model 	Model 2 Library, Theatre, VIC and Museum Model    	Model 3 Library & Aquatic Facility  	Model 4 The Works - Library, Theatre, VIC, Museum & Aquatic Facility     
New, expanded library facility	1,600sqm	1,600sqm	1,600sqm	1,600sqm
Visitor Information Centre	-	125sqm	-	125sqm
Australian National Surfing Museum (or similar)	-	660sqm	-	660sqm
Flexible, black box theatre space	-	650sqm	-	650sqm
Aquatic facility (with 50m pool)	-	-	6,500sqm	6,500sqm
Total area required (excludes parking)	1,600sqm	3,035sqm	8,100sqm	9,535sqm
Estimated parking spaces required	60	60	150	250
Estimated parking area required	1,620sqm	1,620sqm	4,050sqm	6,750sqm

Site assessment criteria

The following table provides the site assessment criteria which was applied to identify the preferred sites. The scores for each criteria were weighted. The weighting represents the criterion's importance for the identification of a preferred site for the future library. For example if a site scores a base point of 1 against the relevant criteria and the criteria has a weighting of times 3, the weighted score for that site against the criteria is equal to 3. The full results of the assessment for each site are included in the Stage 1 Report.

Options including an aquatic facility were not progressed after early investigation revealed low synergies and efficiencies

Criteria (Weighting)	Description
Parking access (W=3)	Is the site easily accessible by private vehicle with conveniently located and accessible car parking?
Sufficient space for development (W=5)	Is the site of sufficient size for the development of the library?
Strategic spatial fit for areas over levels (W=3)	Ability to allow for ground floor use by the aquatic centre, and entry to the library
Planning/land use (W=3)	Does the current zoning permit the use?
Accessible from local schools (W=1)	Is the site easy to access from local schools?
Accessibility for elderly population (W=1)	Is the site easy to access for elderly residents?
Walk to public transport (W=2)	Is the site within walking distance to public transport (approximately 400m max)
Future expansion potential (W=1)	Does the site provide potential for future expansion?
Accessible for all vehicles (W=1)	Does the site provide accessibility to a range of vehicles e.g. buses?
Ground floor and street frontage (W=1)	Does the site have ground floor frontage to the street?

Criteria	Description
Highly visible location (W=2)	Is the site highly visible from main areas of activity e.g. main streets?
Limited site constraints to development (W=1)	Is the site restrictive for development e.g. topography, unstable soils, covenants etc.?
Services (e.g. water, utilities) (W=2)	Does the site offer appropriate utilities/services to cater for a library?
Surrounding complementary uses (W=1)	Is the site located next to facilities with complementary uses?
Surrounding residential (W=2)	Does the site have a high level of surrounding residential development?
Surrounding commercial (W=2)	Does the site have a high level of surrounding commercial development?
Community approval (W=2)	Is the use of this site likely to meet resistance from the community?
Site ownership (W=3)	Does the Council own the site? (which may assist in reducing cost)
Ability to retrofit (W=1)	Can an existing building be retrofitted to potentially reduce cost?

Site details and the preferred sites

Based on the detailed site assessment, a workshop with Councillors and discussions with the EMT, Sites 1 (Surf City Site) and 2 (Torquay Walker Street Car Park Site) were selected as the two preferred sites to consider.

Site Identifier	Site 1	Site 2	Site 3	Site 4	Site 5	Site 6	Site 7
Site Name	Surf City Site	Torquay Walker Street Car Park	Private Site - Geelong Road (Stage 2)	Council Precinct - Site 1 (Western Site)	Council Precinct - Site 2 (Eastern Site)	Council Precinct - Site 3 (Existing Council Building)	Price Street Precinct
Address	Surf City Plaza, Beach Road, Torquay VIC 3228	2-4 Walker Street, Torquay VIC 3228	85 Geelong Road Torquay VIC 3228	1 Merrijig Dr, Torquay VIC 3228	1 Merrijig Dr, Torquay VIC 3228	1 Merrijig Dr, Torquay VIC 3228	14-18 Price Street, Torquay VIC 3228
Owner	Surf Coast Shire Council	Surf Coast Shire Council	Private Ownership	Surf Coast Shire Council	Surf Coast Shire Council	Surf Coast Shire Council	Surf Coast Shire Council
Estimated Lot Size	5,597sqm	2,022sqm	6,144sqm	10,014sqm	14,419sqm	3,740sqm	3,097sqm
Current Use	Library facility, ANSM, VIC and indoor sporting facility	Public car park	Vacant site	Vacant site	Vacant site	Council offices	Community facilities (Mens shed, community house etc.)
Zoning	SUZ5 - Special Use Zone	C1Z - Commercial 1 Zone	SUZ5 - Special Use Zone	GRZ1 - General Residential Zone	PPRZ - Public Park and Recreation Zone	PUZ6 - Public Use Zone - Local Government	GRZ1 - General Residential Zone



Site Assessment Matrix

		Site 1				Site 2				Site 3				Site 4				Site 5				Site 6				Site 7								
Criteria	Criteria Description	Weight	Current Library Site				Torquay Central Car Park				Private Site - 85 Geelong Road				Council Precinct - Site 1 (Western Site)				Council Precinct - Site 2 (Eastern Site)				Council Precinct - Site 3 (Existing Council Building)				Price Street Precinct							
			Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4				
Site Details																																		
Site Size			2,931sqm				2,022sqm				6,144sqm				10,014sqm				14,419sqm				3,740sqm				3,097sqm							
Model spatial area required			2,000m2	3,275m2	8,500m2	9,775m2	2,000m2	3,275m2	8,500m2	9,775m2	2,000m2	3,275m2	8,500m2	9,775m2	2,000m2	3,275m2	8,500m2	9,775m2	2,000m2	3,275m2	8,500m2	9,775m2	2,000m2	3,275m2	8,500m2	9,775m2	2,000m2	3,275m2	8,500m2	9,775m2				
Height constraints	Does the site have height planning constraints?		12.0m				12m				12.0m				7.5m				7.5m				n/a				9.0m							
Site Zoning			SUZ5				C1Z				SUZ5				GRZ1				PPRZ				PUZ6				GRZ1							
Site Ranking																																		
Parking access	Is the site easily accessible by private vehicle with conveniently located and accessible car parking?		Yes				Yes				No but potential to be integrated				No but potential to be integrated				No but potential to be integrated				Yes				No							
Score		3	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0
Weighted Score			3	3	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0	0	0	0	0	0	0	0
Sufficient space for development	Is the site of adequate size for the development of the Model?		Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No
Score		5	1	1	0	0	1	1	0	0	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Weighted Score			5	5	0	0	5	5	0	0	5	5	0	0	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0	0	0
Strategic spatial fit for elements over levels	Some elements such as the aquatic centre, VIC and entry to the library must be on ground level		Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	No
Score		3	1	1	0	0	1	1	0	0	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	1	1	0	0
Weighted Score			3	3	0	0	3	3	0	0	3	3	0	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0	0	3	3	0	0
Ability to fit within height constraint	Can the various models fit within height constraints		Yes	Yes	Yes	No	Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No
Score		2	1	1	1	0	1	1	0	0	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0
Weighted Score			2	2	2	0	2	2	0	0	2	2	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0
Planning/land use	Does the current zoning permit the use?		Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Score		3	1	1	0	0	1	1	0	0	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			3	3	0	0	3	3	0	0	3	3	0	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Accessible from local schools	Is the site easy to access from local schools?		No				No				Yes				Yes				Yes				No											
Score		1	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Weighted Score			0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Accessibility for elderly population	Is the site easy to access for elderly residents?		High				High				Medium				Low				Low				Low											
Score		1	3	3	3	3	3	3	3	3	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			3	3	3	3	3	3	3	3	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Walk to public transport	Is the site within walking distance to public transport (approximately 400m)		Yes				Yes				Yes				Yes				Yes				No											
Score		2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Weighted Score			2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	0
Future expansion potential	Does the site provide potential for future longer term expansion?		No				No				No				Yes				Yes				No											
Score		1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Weighted Score			0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Accessible for all vehicles	Does the site provide accessibility to a range of vehicles e.g. buses?		Yes				Yes				Yes				Yes				Yes				No											
Score		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Weighted Score			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0

Site Assessment Matrix cont.

Criteria	Criteria Description	Weight	Site 1				Site 2				Site 3				Site 4				Site 5				Site 6				Site 7							
			Current Library Site				Torquay Central Car Park				Private Site - 85 Geelong Road				Council Precinct - Site 1 (Western Site)				Council Precinct - Site 2 (Eastern Site)				Council Precinct - Site 3 (Existing Council Building)				Price Street Precinct							
			Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4
Ground floor and street frontage	Does the site have ground floor frontage to the street?		Yes				Yes				Yes				Yes				Yes				Yes				Yes							
Score		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Highly visible location	Is the site highly visible from main areas of activity e.g. main streets?		No				Yes				Yes				Yes				No				No											
Score		2	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	1	1	1	1	2	2	2	2	0	0	0	0
Weighted Score			0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0
Limited site constraints to development	Is the site restrictive of development e.g. topography, unstable soils, covenants etc.?		No				No				No				No				No				No											
Score		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Council owned/managed	Is the site currently owned by Council?		Yes				Yes				No				Yes				Yes				Yes											
Score		3	1	1	1	1	1	1	1	1	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			3	3	3	3	3	3	3	3	0	0	0	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Services (e.g. water, utilities)	Does the site offer currently connect to appropriate utilities/services to cater for a library?		Yes				Yes				Yes				Yes				Yes				Yes											
Score		2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Surrounding complementary uses	Is the site located next to facilities with complementary uses?		Yes				Yes				No				Yes				Yes				No											
Score		1	1	1	1	1	1	1	1	1	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Weighted Score			1	1	1	1	1	1	1	1	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Surrounding residential	Does the site have a high level of surrounding residential development?		Low				Low				Medium				Medium				Medium				High											
Score		2	3	3	3	3	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1
Weighted Score			6	6	6	6	6	6	6	6	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	2	2	2	2	2	2	2	2
Surrounding commercial	Does the site have a high level of surrounding commercial development?		High				High				Low				Low				Low				Low											
Score		2	3	3	3	3	3	3	3	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			6	6	6	6	6	6	6	6	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Community approval	Is the use of this site likely to meet resistance from the community for accessibility, use reasons?		Low				Medium				Medium				Low				Low				Medium				High							
Score		2	3	3	3	3	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2	1	1	1	1
Weighted Score			6	6	6	6	4	4	4	4	4	4	4	4	6	6	6	6	6	6	6	6	6	6	6	6	4	4	4	4	2	2	2	2
Site ownership	Does the Council own the site? (which may assist in reducing cost)		Yes				Yes				No				Yes				Yes				Yes											
Score		3	1	1	1	1	1	1	1	1	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weighted Score			3	3	3	3	3	3	3	3	0	0	0	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Ability to retrofit	Can an existing building be retrofitted to potentially reduce cost?		Yes				No				No				No				No				Yes				No							
Score		3	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0
Weighted Score			3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0	0	0	0
Total Score			26	26	23	22	25	25	21	21	18	18	14	14	22	22	22	22	21	21	21	21	23	23	22	22	13	12	10	10				
Total Weighted Score			54	54	43	41	51	51	38	38	35	35	22	22	44	44	44	44	42	42	42	42	48	48	45	45	30	25	20	20				

Site Assessment Results

Area	Model 1 Library-only model 	Model 2 Library, Theatre, VIC and Museum Model    	Model 3 Library & Aquatic Facility  	Model 4 The Works - Library, Theatre, VIC, Museum & Aquatic Facility     
New, expanded library facility	1,600sqm	1,600sqm	1,600sqm	1,600sqm
Visitor Information Centre	-	125sqm	-	125sqm
Australian National Surfing Museum (or similar)	-	660sqm	-	660sqm
Flexible, black box theatre space	-	650sqm	-	650sqm
Aquatic facility (with 50m pool)	-	-	6,500sqm	6,500sqm
Total area required (excludes parking)	1,600sqm	3,035sqm	8,100sqm	9,535sqm
Estimated parking spaces required	60	60	150	250
Estimated parking area required	1,620sqm	1,620sqm	4,050sqm	6,750sqm

Site Ranking								
1 Current Library Site		1st		1st		4th		4th
2 Torquay Central Car Park		2nd		2nd		5th		5th
3 Private Site - Geelong Road (Stage 2)		6th		6th		6th		6th
4 Council Precinct - Site 1 (Western Site)		4th		4th		1st		1st
5 Council Precinct - Site 2 (Eastern Site)		5th		5th		3rd		3rd
6 Council Precinct - Site 3 (Existing Council)		3rd		3rd		2nd		2nd
7 Price Street Precinct		7th		7th		7th		7th

