

T09/3075 - MELVILLE PRIMARY SCHOOL REDEVELOPMENT (REC) (ATTACHMENT)

KEY ISSUES / SUMMARY

The City of Melville prepared an initial Master Plan for the old Melville Primary School site and reported to the Community and Technical Services Committee on 19 December 2006 (T06/2008) indicating cost estimates and a detailed breakdown of the works proposed.

In May 2008 the City subsequently commissioned the preparation of a Crime Prevention through Engineering Design (CPTED) report which highlighted a number of issues including that the location of the proposed playground was inappropriate.

The preparation of a revised Master Plan of the whole site was necessary to incorporate the identified CPTED issues. The City of Melville subsequently commissioned Ecoscape to redesign the Master Plan and relocate the playground from the lower central area to the elevated north west corner which was considered to be a much more appropriate and safer area for a children's playground.

Based on the revised Master Plan, five development stages for the complete site were identified and costed. In February 2009 the City prepared an item (T09/2003) to seek Council's endorsement for the revised Master Plan and the staged funding options proposed to facilitate the construction of the park.

In March 2009 a presentation was given at an Elected Members information session, to seek clarification for reducing the cost and scope of the playground, as requested by Council. The Playground scope and cost was revised accordingly.

In May 2009 the City was approved funding of \$2,686,442 for the project, by the Department of Infrastructure, Transport, Regional Development and Local Government. The City subsequently has created a revised construction plan, required by the Federal Government, to implement the complete park construction within 18 months.

This Item seeks to obtain Council's endorsement for the revised 18 month construction program.

BACKGROUND

In February 2009 item T09/2003 was presented to the Council to seek endorsement for the revised Master Plan and to determine which of the staged funding options was preferred for the construction of the park. The Council resolved to;

- 1. Endorse the revised Concept Master Plan for the old Melville Primary School site, shown in appendix A of the report as the basis for the possible future development of the site.***
- 2. Endorse the immediate implementation of stage one within the current financial year 2008/2009.***

T09/3075 - MELVILLE PRIMARY SCHOOL REDEVELOPMENT (REC) (ATTACHMENT)

- 3. Request a review of the scope of works for the playground identified in Stage 2 planned for the 2009/2010 financial year prior to going to tender with a view to reducing the potential costs to the City.*
- 4. Request a review of the scope of concept stages three and four prior to the implementation in the 2010/2011 financial year to determine the financial implications and funding capability and that a report be presented to the Council for consideration in December 2009.*
- 5. Request a review of the scope of concept stage five prior to implementation in the 2011/2012 financial year to determine the financial implications and funding capability and that a report be presented to the council for consideration in December 2010.*

To seek clarification for recommendation 3, a presentation was given at the March 2009 Elected Members information session that outlined a number of options that would achieve the community outcomes while reducing the scope and cost of the playground. As a result the playground scope and cost was revised accordingly and Ecoscape began detailed design for the revised playground, in preparation for tendering and construction. It was also noted that the 09/10 budget would need to include \$1,364,000 to fund the playground in Stage 1.

In May 2009 the City was successful in securing \$2,686,442 Federal funding for the site development from the Department of Infrastructure, Transport, Regional Development and Local Government. The funding was approved on condition that the project was ready to go immediately and would be completed within a relatively short time frame.

This funding now means that the construction schedule has had to be revised so that all works are completed within 18 months of the signing of the funding agreement.

The construction schedule ([3075 2012 LMP Programme](#)) for the Master Plan ([3075 LMP13 f Updated Master Plan](#)) is divided into three overlapping stages (playground, parkland and bushland), with the estimated completion of the project being September 2010.

DETAIL

Prior to the approval of Federal Funding, the project was planned to be constructed over a period of several years. The proposed project stages and estimated costs were as follows;

Stage 1: Site Preparations (ie. bulk earthworks, building demolition & clearing vegetation)

Estimated cost - \$504,300 (ex GST)

Stage 2: Playground Construction (ie. Playground and all supporting elements)

Estimated cost - \$1,364,200 (ex GST)

Stage 3: Parkland Development (i.e. Turfed areas, irrigation, park landscape elements etc)

Estimated cost: \$494,900 (ex GST)

Stage 4: Habitat Areas (Weed Control, dry creek beds, artwork, exercise stations etc)

Estimated cost: \$725,300 (ex GST)

T09/3075 - MELVILLE PRIMARY SCHOOL REDEVELOPMENT (REC) (ATTACHMENT)

Stage 5: Amphitheatre and Community Building
Estimated cost: \$748,000

The detailed design, documentation, specifications and contract supervision, of all stages was estimated at an additional cost of \$304,750. The total project cost estimate of the original staged development was;

Total Estimated Cost (all stages) (ex GST)	\$4,141,450
Contingency (10%)	\$414,145
Sub Total	<u>\$4,555,595</u>
Less Budget Allocations (2008/09 Balance)	<u>\$1,304,100 (carry forward)</u>
Future funding requirement (ex GST)	<u>\$3,251,495</u>

This would have allowed us to complete stages 1 and 2 as per the original recommendations above.

As a result of the Department of Infrastructure, Transport, Regional Development and Local Government funding of \$2,686,442, a revised construction plan has been drafted as a requirement of the Federal Government, to implement the complete park construction within 18 months. The original project stages have also been changed to categorise all required outstanding works in three manageable stages as per the original submission for the funding. The proposed project stages and corresponding estimated costs, excluding the site preparation which has now been completed, are as follows;

Stage 1: Playground (including playground and all supporting elements etc)
Estimated cost - \$653,420 (ex GST)

Stage 2: Parkland (including all park landscape elements, toilets, amphitheatre, dry creek beds, artwork, exercise stations etc)
Estimated cost: \$1,893,711 (ex GST)

Stage 3: Bushland (Weed Control, dry creek beds, artwork, exercise stations etc)
Estimated cost: \$879,406 (ex GST)

The above estimated costs, for each stage, are inclusive of all detailed design, contract administration and construction supervision costs.

The total project cost estimate of the new proposed development is;

Total Estimated Cost (all remaining stages) (ex GST)	\$3,426,537
Contingency (10%)	\$342,653
Sub Total	<u>\$3,769,190</u>
Less Budget Allocations (2009/10 Balance)	<u>\$1,416,000</u>
Less Federal Funding	<u>\$2,686,442</u>
Budget Position (ex GST)	<u>-\$333,252</u>

T09/3075 - MELVILLE PRIMARY SCHOOL REDEVELOPMENT (REC) (ATTACHMENT)

PUBLIC CONSULTATION/COMMUNICATION

Extensive community consultation, primarily through a “search conference” which was held on Saturday, 5 November 2005 with a representative group from the community, Ward Councillors and officers of the City of Melville to discuss the community desires for this new facility, had already occurred prior to the preparation of the original concept plan, ‘Game of Life’.

The public response to that plan was predominantly positive therefore based on this it was felt that if the new plan was to include similar features whilst incorporating the recommendations of the ‘Crime Prevention through Environmental Design’ (CPTED) report, extensive public consultation would not be required. However the new Master Plan will be made available for information, displayed on site and on the City’s website.

Once construction begins the community will be regularly updated with the progress both on and off site on a bi-monthly basis through the Mosaic, the website, eNews, signage and regular media releases. These will all be in accordance with the community consultation procedure and guidelines.

CONSULTATION WITH OTHER AGENCIES / CONSULTANTS

- Ecoscape
- Department of Infrastructure, Transport, Regional Development and Local Government

STATUTORY AND LEGAL IMPLICATIONS

- Ensure compliance with universal access requirements to site.
- Ensure compliance with funding requirements, as per funding agreement with the Department of Infrastructure, Transport, Regional Development and Local Government

FINANCIAL IMPLICATIONS

The financial implications for the current proposed 18 month construction plan, including the federal funding, and the allocated City of Melville 2009/20 budget are detailed in the table below.

T09/3075 - MELVILLE PRIMARY SCHOOL REDEVELOPMENT (REC) (ATTACHMENT)

Stages	Estimated Value (exc GST)	Funding Contribution	City of Melville Contribution
Stage 1 Detailed Design and Construction of Playground	\$653,420	\$653,420	
Stage 2 Detailed Design and Construction of complete Parklands including boardwalks, amphitheatre, toilets etc	\$1,893,711	\$1,893,711	
Stage 3 Detailed Design and Mass Planting of Bush Gardens etc	\$879,406	\$139,311	\$740,095
Total Estimated Costs (without contingency)	\$3,426,537	\$2,686,442	\$740,095
10% Contingency	\$342,653		\$342,653
Total Estimated Costs	\$3,769,190	\$2,686,442	\$1,082,749
Budget Allocated (09/10)	\$4,102,442	\$2,686,442	\$1,416,000

It should be noted that the total estimated costs for all remaining stages of \$3,426,537 have been provided as a pre-tender estimate and the actual cost after tender submissions will differ. Should these costs increase significantly; a further report will be prepared and presented to the Council for consideration.

Annual maintenance costs of the fully developed site have been estimated to range from \$136,000 in 2010/11 to \$155,000 in 2017/18. The playground equipment component of the project has an estimated life of 10 years and these future capital replacement costs would be incorporated into the City's playground asset management planning in keeping with replacement strategies of other playgrounds throughout the City.

ADDITIONAL MAINTENANCE COSTS											
Salaries			\$1000	\$1000	\$1500	\$1500	\$1750	\$1750	\$1900	\$2000	\$12,400
Wages			\$47,000	\$47,000	\$50,000	\$50,000	\$53,000	\$53,000	\$55,000	\$55,000	\$410,000
Overheads			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000
Materials			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000
Fleet & Plant			\$15,000	\$15,000	\$16,000	\$16,000	\$17,000	\$17,000	\$18,000	\$18,000	\$132,000
Services			\$30,000	\$31,000	\$32,000	\$35,000	\$36,000	\$37,000	\$39,000	\$40,000	\$280,000
Water testing			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
Boardwalks & Furniture			\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$64,000
Sub-Total			\$136,000	\$137,000	\$142,500	\$142,500	\$147,750	\$148,750	\$153,900	\$155,000	1,163,400
TOTAL OPS/MAINT COST			\$136,000	\$137,000	\$142,500	\$142,500	\$147,750	\$148,750	\$153,900	\$155,000	1,163,400

T09/3075 - MELVILLE PRIMARY SCHOOL REDEVELOPMENT (REC) (ATTACHMENT)

STRATEGIC AND RISK MANAGEMENT IMPLICATIONS

Risk Statement	Level of Risk*	Risk Mitigation Strategy
Planning Approval, objections raised	Minor Consequence which is unlikely, resulting in a low level of risk	Consult key stakeholders before submission for planning approval
Objections from utility companies, additional work required to address issues	Minor Consequence which is unlikely, resulting in a low level of risk	Consultation as part of concept design development
Increased costs, cost of works greater than budgeted estimate	Moderate consequence which is likely, resulting in a High level of risk	Re-scope project, include contingency as part of project budget, and refine pre tender estimates after detailed design
Risk of increased ongoing maintenance expenses due to proposed changes in layout, structures and use of the park or facility.	Minor consequences which are almost certain, resulting in a High level of risk	Review use of materials and design plans such that more durable and lower maintenance materials are used. Designate park or facility for only certain uses.

POLICY IMPLICATIONS

Nil

OFFICER RECOMMENDATION (3075)

APPROVAL

That the Council:

1. Endorse the revised May 2009 Concept Master Plan for the old Melville Primary School site, shown in appendix A of the report.
2. Endorse the three stage construction program that has been developed for the Federal Funding Requirement for project implementation and completion by September 2010.
3. Pursuant to Clause 4.2 of the City of Melville Community Planning Scheme No 5, authorise the Director Urban Planning or the Manager Planning and Development Services, to assess and approve the planning and development application outlined above under delegated authority.