

<b>COMMUNITY SERVICES COMMITTEE</b>	<b>5</b>
<b>14 AUGUST 2013</b>	

## MAJOR PROJECTS STATUS REPORT – COMMUNITY, SPORT & CULTURAL SERVICES

Andrew Baxter: 1/3/81-23: #2143323v55

### RECOMMENDATION:

It is recommended that Council notes the status of major projects managed by Capital Project Delivery Branch on behalf of the Community, Sport and Cultural Services department.

### EXECUTIVE SUMMARY

This report presents an update on the current major projects being managed by Capital Project Delivery Branch within Infrastructure Services on behalf of the Community, Sport and Cultural Services Department:

Branch	Project	Status
Creative Partnerships	School of Arts Building Renewal	
Parks & Leisure	Edmonton Leisure Centre	
Creative Partnerships	Chinese Heritage – Grafton Street Upgrade	
Parks and Leisure	Southern Cycleway Project	
<i>Parks and Leisure</i>	<b><i>Tobruk Pool Redevelopment</i></b>	
<i>Parks and Leisure</i>	<b><i>Endeavour Park Upgrade Stage 1</i></b>	

Performance Indicators Satisfactory Marginal Unsatisfactory

### COMMENT:

Legend: *Italic* – new since last report      ***Bold Italic*** – new report

Project: **SCHOOL OF ARTS BUILDING RENEWAL**

Performance Indicators Scope Schedule Budget

Variance report:

The budget shows as marginal as the projected total cost exceeds the current budget with the additional funds yet to be approved for the 14/15 financial year.

The schedule also indicates a marginal status to reflect the uncertainties with the timing of approvals on this heritage building.

**Project Client:** Creative Partnerships

**Project Manager:** John Menzies

**Scope of Works:** The School of Arts Building is to be renovated and extended in general accordance with "Option 2" of the report to Council dated 10 August 2011 (#3235043).

### Key Achievements:

- Options report prepared by Consultants for site and submitted to Council.
- Council resolution 10 August 2011 to proceed with "Option 2" - the renovation and extension of the School of Arts Building.
- Workshop with all Councillors 31 January 2013 confirmed 3-storey extension option with public toilets removed from the building and reinstatement of the Art Deco façade.
- Concept floor plan agreed by stakeholders.
- Ergon have approved the relocation of the padmount transformer to the rear of the site.
- Architectural consultancy for detailed design underway.
- Separate project created with a budget of \$400,000 in 2013/2014 to install public toilets in the Lake Street carpark to replace the toilets at the rear of the School of Arts building.

### Issues:

- Works are subject to appropriate approvals from Queensland Heritage Council.
- Temporary relocation costs for Cairns Historical Society (CHS).
- Museum fit-out – Design and construction costs not part of budget *but options being considered*.
- Sustainable building design. Current project budget may not allow for installation of solar power panels or other building sustainability initiatives, however these are being considered *in the design*.
- *The CCTV monitoring room relocation to the School of Arts building has been confirmed. Resolution of this issue has resulted in some time delays in design.*

### Future Milestones:

- Seek Heritage acceptance of proposed works during detailed design
- Detail of floor plan to be agreed by stakeholder groups prior to completion of documentation.

Project Milestone	Estimated Date	Completed?(✓)
Project Charter approved	August 2011	✓
Detailed design approved	September 2013	
Tendered or internally quoted	October 2013	
Construction start date	January 2013	
Handover to Asset Manager	December 2014	

**Financial Data:**

<b>FINANCIAL DATA FOR PROJECT PCC12132 as at</b>	<b>05/08/2013</b>
Council Approved Budget (all years):	\$4,646,000
Expenditure to date (all years) (including committals):	\$717,356
Original contracted amounts:	\$0
Contract contingencies budgeted:	\$0
Amount of contingency budget spent to date:	\$0
(+) Variation additions as at 05/08/2013:	\$0
(-) Variation deductions as at 05/08/2013:	\$0
<b>ESTIMATED TOTAL PROJECT COST AT COMPLETION:</b>	<b>\$4,646,000</b>
COMMENT:	
Final fit out costs and design and construction of individual tenancies including those expected to be used by Council is not included in the current funding.	
Estimated Cost to Complete is subject to final scope of works adopted after considering what works may be optional such as external paving and final fit out.	

**Project: CHINESE HERITAGE – GRAFTON STREET UPGRADE**

Performance Indicators  Scope  Schedule  Budget

**Variance report:**

**Project Client:** Creative Partnerships

**Project Manager:** Wayne Dagleish

**Scope of Works:** To create a Chinese Heritage microsite within the Grafton Street area and upgrade the Grafton Street streetscape including landscaped islands, should funding be available.

**Key Achievements:**

- Concept plans for Chinese Heritage microsite developed with detail design 90% complete.
- State Funding of \$88,000 received under Local Government Grants and Subsidies Program – 20 November 2012.
- Public consultation completed end of February 2013 and reported to Council.
- Approved funding to proceed to construction for Option 3 Layout Plan – Total Project Cost \$540,000 resolved at Council Ordinary Meeting 24 April 2013.
- Cairns Works have been issued Approval for Construction 20 June 2013 and works have commenced on site.
- *Extent of required additional Chinese Heritage entry signage has been established.*

**Issues:**

- Design of artwork/information display panels for the site near complete.
- *Minimising the impact of the works to the Grafton Street traders.*

**Future Milestones:**

Project Milestone	Estimated Date	Completed? (✓)
Project Charter approved	-	✓
Detailed design approved	April 2013	✓
Tendered or internally quoted	June 2013	✓
Construction start date	June 2013	✓
Handover to Asset Manager complete	September 2013	

**Financial Data:**

<b>FINANCIAL DATA FOR PROJECT PCT13247 as at</b>	<b>05/08/2013</b>
Council Approved Budget(all years):	\$540,990
Expenditure to date (all years) (including committals):	\$364,193
Original contracted amounts:	\$259,169
Contract contingencies budgeted:	\$50,000
Amount of contingency budget spent to date:	\$0
(+) Variation additions as at 05/08/2013:	\$0
(-) Variation deductions as at 05/08/2013:	\$0
<b>ESTIMATED TOTAL PROJECT COST AT COMPLETION:</b>	<b>\$540,990</b>
COMMENT:	

The funding split for this project is as follows:

Total Project Cost	\$540,990
State Government Funding	\$88,000
2012/13 budget allocation	\$200,990
Additional funds to be sourced from savings in other projects in 2012/13 year	\$52,000
Approved funds sourced from 2013/14 budget	\$200,000

**Project:****SOUTHERN CYCLEWAY PROJECT****Performance Indicators****Scope****Schedule****Budget****Variance report:**

Works east of Fearnley St drain are on hold given concerns on the alignment and the benefits of this section of the works.

**Project Client:**

Parks and Leisure

**Project Manager:**

Wayne Dagleish (Design)/Rick Thompson (Construction)

**Scope of Works:**

Provide safe and convenient access to the CBD for residents of the southern and western suburbs of Cairns without the need to use on-road cycle lanes on major arterial roads.

**Key Achievements:**

- Package 1A (Fearnley to Moody) detailed design completed.
- Approval for Construction for Package 1A issued to Cairns Works 21 May 2013.
- Works commenced early June and are to be completed by end of July 2013.
- Consultation with local businesses and residents has commenced and will continue as the project progresses.
- Package 1A works are substantially complete.
- *Request for Pricing for Package 2A issued to Cairns Works June 2013.*
- *Approval for Construction for Package 1B issued to Cairns Works June 2013.*

**Issues:**

- “Packaged” design and delivery of the project has been necessitated by scope and scale of project to allow construction to proceed progressively. Packages are as follows:
  - 1A – Fearnley to Moody
  - 1B – Intersections – Aumuller, Buchan and Lyons Street
  - 1C – Fearnley to Draper Street including three intersections (Fearnley, Plath, Draper) (Package On Hold)
  - 2A – Moody Creek bridge, Chinaman Creek bridge and cycle path link from McCoombe Street to south of Chinaman Creek
  - 2B – Chinaman Creek to Mulgrave Road
  - 3 – Cycleway Draper, Hartley, Dutton and Sheridan link (Package On Hold)
- *Subject to the final cost of the bridges and decisions on the availability of additional budget not all of Section 2B may be completed.*

**Future Milestones:**

- Complete Package 1B in *September 2013 and commence Package 2A August 2013.*
- *Bridge manufacture currently out for pricing (due end August 2013).*

<b>Project Milestone</b>	<b>Estimated Date</b>	<b>Completed?(✓)</b>
Project Charter approved	May 2013	✓
Detailed design approved	June to August 2013	✓
Tendered or internally quoted	June to August 2013	✓
Construction start date	June 2013	✓
Handover to Asset Manager complete	December 2013	

**Financial Data:**

<b>FINANCIAL DATA FOR PROJECT PCT13247 as at</b>	<b>05/08/2013</b>
Council Approved Budget(all years):	\$2,400,000
Expenditure to date (all years)	\$704,216
Original contracted amounts:	\$912,626
Contract contingencies budgeted:	\$100,000
Amount of contingency budget spent to date:	\$0
(+) Variation additions as at 05/08/2013:	\$0
(-) Variation deductions as at 05/08/2013:	\$0
<b>ESTIMATED TOTAL PROJECT COST AT COMPLETION:</b>	<b>\$2,400,000</b>

<b>FINANCIAL DATA FOR PROJECT PCT13247 as at</b>	<b>05/08/2013</b>
<b>COMMENT:</b> Note that the estimated cost at completion excludes any allowance for the package 1C or 3 works	

**Project:** **TOBRUK POOL REDEVELOPMENT PCC12253**

**Performance Indicators**       **Scope**       **Schedule**       **Budget**

**Variance report:**

**Project Client:** **Parks and Leisure**

**Project Manager:** **Wayne Dagleish (Design)**

**Scope of Works:** **Develop a facility master plan encompassing aquatic and recreation components with specific business planning to deliver an operationally cost neutral facility. Detailed design and delivery for various packages to progressively occur.**

**Key Achievements:**

- **Traffic study data collection commenced.**
- **Design team established.**

**Issues:**

- **Further external financial investigation to take place within current financial year as per Council resolution.**
- **Disruption to parking and traffic flow likely during civil works.**

**Future Milestones:**

- **Pre start design team meeting – September 2013.**
- **Design to commence October 2013.**
- **Carpark and internal road construction.**

<b>Project Milestone</b>	<b>Estimated Date</b>	<b>Completed?(✓)</b>
<b>Project Charter approved</b>	<b>31 July 2013</b>	
<b>Detailed design approved</b>	<b>April 2014</b>	
<b>Tendered or internally quoted</b>	<b>February 2014</b>	
<b>Construction start date</b>	<b>April 2014</b>	
<b>Handover to Asset Manager complete</b>	<b>TBA 2015</b>	

**Financial Data:**

<b>FINANCIAL DATA FOR PROJECT PCC12253 as at</b>	<b>05/08/2013</b>
Council Approved Budget 2013/14:	\$1,200,000
Expenditure to date (all years):	\$146,291
Original contracted amounts:	\$0
Contract contingencies budgeted:	\$0
Amount of contingency budget spent to date:	\$0
(+) Variation additions as at 05/08/2013:	\$0
(-) Variation deductions as at 05/08/2013:	\$0
<b>ESTIMATED TOTAL PROJECT COST AT COMPLETION:</b>	<b>\$1,200,000</b>
COMMENT: Funding in future years will occur and staging and extent of contract works confirmed.	

**Project:** **ENDEAVOUR PARK UPGRADE STAGE 1 PCC14038**

Performance Indicators       Scope       Schedule       Budget

Variance report:

**Project Client:** **Parks and Leisure**

**Project Manager:** **Wayne Dagleish**

**Scope of Works:** **Remediate the Endeavour Park sporting fields, south of Behan Street, to rectify subsidence issues and increase available playing space. Reinstate the cricket clubroom and training facilities, and formalise western car park and driveway access.**

**Key Achievements:**

- **Consultation has commenced with Cairns Junior Cricket Association to relocate operations during the construction phase.**
- **\$858,333 funding obtained from the State Government through the Local Government Subsidies Program.**

**Issues:**

- **Disruption to resident sporting clubs during construction works.**
- **Unknown sub surface conditions resulting in fluctuating project delivery cost.**

**Future Milestones:**

- **Detailed design completion mid August 2013.**
- **Award to successful contractor mid September 2013.**
- **Commence construction phase October 2013.**

<b>Project Milestone</b>	<b>Estimated Date</b>	<b>Completed?(✓)</b>
<b>Project Charter approved</b>	<b>31 July 2013</b>	
<b>Detailed design approved</b>	<b>16 August 2013</b>	
<b>Tendered or internally quoted</b>	<b>20 September 2013</b>	
<b>Construction start date</b>	<b>7 October 2013</b>	
<b>Handover to Asset Manager complete</b>	<b>30 August 2014</b>	

**Financial Data:**

<b>FINANCIAL DATA FOR PROJECT PCC14038</b>	<b>05/08/2013</b>
<i>Council Approved Budget(all years):</i>	\$2,575,000
<i>Expenditure to date (all years):</i>	\$7,392
<i>Original contracted amounts:</i>	\$0
<i>Contract contingencies budgeted:</i>	\$0
<i>Amount of contingency budget spent to date:</i>	\$0
<i>(+) Variation additions as at 05/08/2013:</i>	\$0
<i>(-) Variation deductions as at 05/08/2013:</i>	0\$
<b>ESTIMATED TOTAL PROJECT COST AT COMPLETION:</b>	<b>\$2,575,000</b>
<b>COMMENT:</b>	

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**General Manager Community, Sport and Cultural Services**