HOLLOWAYS BEACH FORESHORE IMPROVEMENTS PC18047

Wayne Dagleish | 73/2/11 | #5864416v2

RECOMMENDATION:

That Council:

1. Approves the Project Launch Approval (PLA) for the Holloways Beach Foreshore Improvements Project with an overall Project Launch Budget (PLB) of $2,940,356 and approved end date of 30 June 2019.

2. Delegates authority to the Chief Executive Officer in accordance with the Local Government Act 2009 to enter into contracts, negotiate, finalise and execute any and all matters associated with or in relation to this project, subject to Council’s normal procurement policies and practices.

EXECUTIVE SUMMARY:

The 2017/19 Works for Queensland (W4Q) program is a Queensland Government funding program to support local governments outside of South East Queensland to undertake job-creating maintenance and minor infrastructure projects. This initiative is delivered by the Department of Infrastructure, Local Government and Planning (DILGP) and funded under the State Infrastructure Fund.

Construction of the “Holloways Beach Foreshore Improvements Project” was successful in receiving funding under the program. During the planning and design phase of this project, a number of site dependant works and efficiencies were identified resulting in four existing capital projects being combined into one program of works. This process has optimised the overall design, will reduce time on ground for construction and deliver on several objectives within required timelines.

This PLA seeks authority to commence engagement of Cairns Works to undertake the project works at Holloways Beach Esplanade.

BACKGROUND:

Improvements to this foreshore in the past decade have been largely sporadic, resulting in isolated pockets of work that addressed specific issues with limited scope. An “Improvement Plan” was proposed in 2017 to provide an improved and more usable foreshore park facility for the community. At the Council Meeting 21 June 2017 the “Holloways Beach Foreshore Improvements Plan” (#5427564v2) was endorsed as a guide report for future foreshore upgrades.
As a result of the successful W4Q funding, multiple Council projects have been coordinated to occur concurrently along Oleander and Casuarina Streets to minimise disruption of construction works within the local community and maximise design outcomes. These projects will all be undertaken under a single PLA and include:

- PT19055 Casuarina Street Roadworks;
- PT19000-01 Pavement Rehabilitation Major;
- PT19009 Kerb & Channel Replacement Programme; and
- PC18049 RJIP – NBLT Machans/Holloways

**COMMENT:**

The key Upgrade Improvements Works to be undertaken are as follows:

- Upgrade the southern foreshore area as a major focal point for the community by providing new BBQ’s, shelters, lighting and CCTV security.
- Re-open Casuarina Street at the intersection of Luke Street to create a new one way north bound flow only. This will ensure that the additional space required for the new foreshore leisure trail does not impinge upon foreshore green space. The one way system will enable Council to retain sufficient car parking whilst improving traffic circulation and safety at the Casuarina Street / Matthew Street and Luke Street intersection. New road lighting will be installed at these intersections.
- In the one way zone, car parking is to be angled on the eastern side of Casuarina Street for safety purposes and better access to the markets.
- Provision of a safe new pedestrian crossing and associated lighting at the Oleander Street bend near the esplanade café.
- Formalise asphalt car parking on Casuarina Street esplanade north of Luke Street.
- Implementation of a section of the 3m wide Northern Beaches Leisure Trail along the full length of the Holloways Beach foreshore through to the Hibiscus Lane intersection with Oleander Street.
- Replace the playground at the esplanade southern end and provide additional landscaping and seating.
- Improve access, security and lighting at the surf lifesaving facilities.
- Upgrade bollards along the Casuarina Street foreshore frontage to meet current standards.
- Upgrade, rationalise and redistribute bins, seating and bubblers as required.
- Provide additional and enhanced landscaping at the southern end.
- Provide new irrigation systems along the full length of the esplanade foreshore.
OPTIONS:

Option 1

That Council:

1. Approves the Project Launch Approval (PLA) for the Holloways Beach Foreshore Improvements Project with an overall Project Launch Budget (PLB) of $2,940,356 and approved end date of 30 June 2019.

2. Delegates authority to the Chief Executive Officer in accordance with the Local Government Act 2009 to enter into contracts, negotiate, finalise and execute any and all matters associated with or in relation to this project, subject to Council’s normal procurement policies and practices.

Option 2

That Council does not progress with the works.

CONSIDERATIONS:

Risk Management:

<table>
<thead>
<tr>
<th>Description of Risk</th>
<th>Impact of Risk</th>
<th>Proposed Solution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Areas of poor subgrade</td>
<td>cost increases</td>
<td>Project contingency allocated for minor increases</td>
</tr>
<tr>
<td>Ergon Supply</td>
<td>delayed connection</td>
<td>AED allows for suitable time pending Ergon programme of works demand</td>
</tr>
<tr>
<td>Ergon Supply Offer</td>
<td>Yet to receive – cost increases to estimated value</td>
<td>consider suitable budget allowance provided on best information available</td>
</tr>
<tr>
<td>Cyclonic weather</td>
<td>Damage during construction phase</td>
<td>coordination and protection of works to minimise any possible damage</td>
</tr>
<tr>
<td>Reputation</td>
<td>Disruption to public use</td>
<td>Appropriate media communication</td>
</tr>
</tbody>
</table>

Council Finance and the Local Economy:

The original budget for the Holloways Beach Foreshore Improvement project was $1,508,873. With inception to date costs and expansion of this project to deliver multiple concurrent capital works, the total project expenditure is $2,940,356. The capital cost breakdown and allocations are provided in the table below.
<table>
<thead>
<tr>
<th>Project No</th>
<th>Project Name</th>
<th>Cost</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>PC18047</td>
<td>Holloways Beach Foreshore Improvements</td>
<td>$1,456,000</td>
<td>W4Q 2017-2019</td>
</tr>
<tr>
<td>PC18047</td>
<td>Holloways Beach Foreshore Improvements</td>
<td>$147,661</td>
<td>Revenue 2018/2019</td>
</tr>
<tr>
<td>PT19055</td>
<td>Casuarina Street (Holloways Beach)</td>
<td>$540,334</td>
<td>Revenue 2018/2019</td>
</tr>
<tr>
<td>PT 19000-01</td>
<td>Pavement Rehabilitation Major</td>
<td>$225,831</td>
<td>Revenue 2018/2019</td>
</tr>
<tr>
<td>PT19009</td>
<td>Kerb &amp; Channel Replacement</td>
<td>$20,401</td>
<td>Revenue 2018/2019</td>
</tr>
<tr>
<td>PC18049</td>
<td>RJIP – Machans/Holloways NBLT</td>
<td>$550,129</td>
<td>Grant/Revenue 2018/2019</td>
</tr>
</tbody>
</table>

Community and Cultural Heritage

The proposal will result in an improved recreation space by providing all abilities access along the full length of the foreshore as well as recreational, security and safety improvements for the community to enjoy, including a renewed southern area activity space, new play space and new BBQ’s.

Consultation with residents and the markets have occurred. The markets are relocating during the construction phase of this project.

Natural Environment

The new works will not impact on the existing foreshore beach interface and future sand replenishment activities.

Corporate and Operational Plans

The improvement plan aligns with Strategic Action 3.3.4 of the Corporate Plan.

Statutory:

The proposed improvements at Holloways Beach are within the erosion prone area, though above the high water mark and do not trigger tidal works, are able be abandoned, and is community infrastructure.

CRC are trustees of the Esplanade land area. The main esplanade/foreshore is already highly modified containing public infrastructure BBQ’s, seating, toilet block, play equipment and hardened areas. Under the Planning Regulation 2017 “accepted development code” allows these new operational works in this Coastal Management District.
Policy:

The proposal results in a high degree of compliance with the minimum standards in the Cairns Public Open Space Policy.

Wayne Dagleish
Senior Project Leader

Gary Everson
Acting General Manager Infrastructure Services
# PROJECT MANAGEMENT FRAMEWORK

## PROJECT APPROVAL DOCUMENT

### SECTION E

### PROJECT LAUNCH APPROVAL

<p>| | | | | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>PROGRAM NAME</td>
<td>Holloways Beach Foreshore Improvements PC18047</td>
<td>PROJECT NUMBER</td>
<td>PC18047</td>
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<tr>
<td>2</td>
<td>INTERNAL/EXTERNAL</td>
<td>INTERNAL</td>
<td>PROJECT STATUS DOCUMENT (DM#)</td>
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<tr>
<td>3</td>
<td>DEPARTMENT</td>
<td>CS &amp; CS</td>
<td>COUNCIL DIVISION</td>
<td>Division 8 - Jessie Richardson</td>
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<tr>
<td>4</td>
<td>UNIT</td>
<td>Parks and Cycleways</td>
<td>NEW/RENEWAL/UPGRADE</td>
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<td>CLIENT EXTERNAL (Full Name)</td>
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## RECOMMENDATION

It is recommended that the CEO approves the Project Launch Approval (PLA) for the project.

**Comment:**

Project Launch Budget (PLB) - refer to Section 10

Approved End Date (AED) - refer to Section 4

$2,940,356

6/06/2019

## PROJECT DESCRIPTION

This project involves upgrading the parklands along the Holloways Beach Foreshore. Improvements include re-arranging Casuarina Street traffic to a one-way northerly flow, altered and new car parking, opening Casuarina St at Luke St, new foreshore pathway, new BBQs, seating, furniture, play space and shelters.

### Project Drivers / Objectives

The objectives of this project are to:

- Provide a range of upgraded and new infrastructure and improvements at the Holloways Beach foreshore to improve passive recreation and leisure experiences;
- Provide connectivity and accessibility across the foreshore, to the beach, to activity areas, to adjacent streets, to car parking areas and to park improvements,
- Improve car parking and traffic circulation along Casuarina Street

## Proposed PLA date

<table>
<thead>
<tr>
<th>Milestone Outline major milestone activities and their forecast completion</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Milestone 1</td>
<td>Final design</td>
</tr>
<tr>
<td>Milestone 2</td>
<td>Finalise all pricing</td>
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<tr>
<td>Milestone 3</td>
<td>PLA Approval</td>
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<tr>
<td>Milestone 4</td>
<td>Commence Construction</td>
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<td>Milestone 5</td>
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Proposed end Date (PF)

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<tr>
<th>PIA</th>
<th>PPA</th>
<th>PDA</th>
<th>26/09/2018</th>
<th>PLA</th>
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## PROJECT FUNDING SOURCES

<table>
<thead>
<tr>
<th>Source</th>
<th>PIA</th>
<th>PPA</th>
<th>PDA</th>
<th>PLA</th>
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<tbody>
<tr>
<td>Revenue</td>
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<td>$0</td>
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<tr>
<td>Operations</td>
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<td>$0</td>
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<td>$0</td>
<td>$2,940,356</td>
<td>$2,940,356</td>
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</table>

### Comment:

Funding of Total Project is to be sourced as follows:

- PC18047 Holloways Beach Foreshore Improvements - $1,603,661 ($1,456,000 - W4Q2.07 funding and remainder from revenue 2018/19 Capital Works)
- PT19005 Casuarina Street Project (Holloways Beach) - $300,000
- PT18143 Mill Road Project - $240,334
- PT 19000-01 Pavement Rehabilitation Major - $225,831
- PT19009 Kerb &Channel Replacement Program - $ 20,401
- PC18049 RJIP - NBLT Machans/Holloways - $550,129

### GRANT ID

W4Q2.07

Grant Funding Agreement DM#: 0
### RISKS: Describe any additional risks identified after the PDA

<table>
<thead>
<tr>
<th>Description of Risk</th>
<th>Impact of Risk</th>
<th>Proposed Solution</th>
<th>Cost to Mitigate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Areas of poor subgrade</td>
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<td>Reputation</td>
<td>Disruption to public use</td>
<td>Appropriate media communications</td>
<td>$0</td>
</tr>
</tbody>
</table>

### RESPONSIBLE OFFICERS

- **Client Representative**: Tim Dendle - A/Manager Community Development
- **Deliverer Representative**: Luke Jackson - Parks and NR Strategic Planner
- **Project Manager**: Preconstruction - Wayne Dagleish - Senior Project Leader - Capital Projects Delivery
- **Other**: Delivery - Rick Thompson - Coordinator Project Construction - Capital Projects Delivery

### MINIMUM ENERGY PERFORMANCE STANDARDS FOR CAPITAL WORKS PROJECTS

- **Does the design and construction comply with Council’s Minimum Energy Performance Standards?** Yes
  - **Supporting Document Number DM#**: 0

### PROCUREMENT ARRANGEMENTS

- Cairns Works have priced to construct all of the works being roadworks, civils, electrical, landscaping and CCTV. On review, it is considered pricing is fair and consistent with previous similar project works and compatible with industry standards.

### REVISED PROJECT BUDGET (Outline the details for each main project phase) at Launch Approval

<table>
<thead>
<tr>
<th>Initial Budget Estimate Submission</th>
<th>PIA</th>
<th>PPA</th>
<th>PDA</th>
<th>TOTAL</th>
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<tbody>
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<td>$1,603,661</td>
<td>$2,395,000</td>
<td>$2,940,356</td>
<td>$2,940,356</td>
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### REVISED PROJECT BUDGET (Outline the details for each main project phase) at Launch Approval

<table>
<thead>
<tr>
<th>Project Phase</th>
<th>Status</th>
<th>Estimate / Cost</th>
<th>P (Accuracy)</th>
<th>Phase Estimate</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>Contingency (incl. in Total)</td>
<td>PDA</td>
</tr>
<tr>
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<td>$20,000</td>
<td>P</td>
<td>$20,000</td>
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<tr>
<td>PLAN</td>
<td>Complete</td>
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<td>P</td>
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<tr>
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<td>$168,358</td>
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<tr>
<td>TOTAL</td>
<td></td>
<td>$2,940,356</td>
<td>P</td>
<td>$2,940,356</td>
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</table>

**PROJECT LAUNCH BUDGET (PLB) REQUIRED**

- $2,940,356
**11 VARIATIONS IN THE ORIGINAL BUDGET VS PLB**

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Years 4-5</th>
<th>Years 6-10</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Estimate at PIA</td>
<td>$1,603,661</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Estimate at PPA</td>
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<tr>
<td>Estimate at PDA</td>
<td>$2,940,356</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimate at PLA</td>
<td>$2,940,356</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td>Variance between PDA and PLA</td>
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<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
<th>TOTAL</th>
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<tr>
<td><strong>Adopted Budget</strong></td>
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<tr>
<td><strong>PLB</strong></td>
<td>$93,831</td>
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</table>

**Comment:** 2018/19 Total budget of $2,845,568 achieved by reassigning funding from current 2018/19 program of adopted budgets - it is anticipated that the shortfall of $957 will not be required from the Congigency.

**ATTACHMENTS**
- DM# if applicable #5864828 v2 Overall Layout Plans
- DM# if applicable
- DM# if applicable

**APPROVAL**
All necessary planning and other statutory approvals have been identified and/or responsibility for obtaining such approvals has been allocated.

**LEGAL REVIEW OF UNDERLYING CONTRACTS**
Have the major underlying contracts been reviewed by Council’s legal advisors?

(If no, outline below how contracts have been drafted)

CRC Cairns Works are responsible for constructing all of the works - "inhouse construction"
<table>
<thead>
<tr>
<th>Submitted for Approval by Project Manager:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name:</strong> Wayne Dagleish</td>
</tr>
<tr>
<td><strong>Position:</strong> Senior Project Leader Capital Projects Delivery - Preconstruction</td>
</tr>
<tr>
<td><strong>Signature:</strong> [Signature]</td>
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<tr>
<td><strong>Date:</strong> 18/09/2018</td>
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<table>
<thead>
<tr>
<th>Endorsed by Branch Manager:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name:</strong> Ray Plasto</td>
</tr>
<tr>
<td><strong>Signature:</strong> [Signature]</td>
</tr>
<tr>
<td><strong>Date:</strong> 18/09/2018</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Endorsed by General Manager: (Delete if not applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name:</strong> Gary Everson</td>
</tr>
<tr>
<td><strong>Signature:</strong> [Signature]</td>
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<td><strong>Date:</strong> 19/09/2018</td>
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<table>
<thead>
<tr>
<th>Endorsed by General Manager (Client) (as per Capital Expenditure Delegations)</th>
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</thead>
<tbody>
<tr>
<td><strong>Name:</strong> Linda Kirchner</td>
</tr>
<tr>
<td><strong>Signature:</strong> [Signature]</td>
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<tr>
<td><strong>Date:</strong> 19/09/2018</td>
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<tr>
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<tbody>
<tr>
<td><strong>Submitted to:</strong> Ordinary Meeting</td>
</tr>
<tr>
<td><strong>Date:</strong> 26 September 2018</td>
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<table>
<thead>
<tr>
<th>Has PLB for this Project been included in the 10 year Capex Projections?</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>File Number:</strong> 50/2/21</td>
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<table>
<thead>
<tr>
<th>Does a report need to go to Council? i.e. over CEO delegation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Document Number:</strong> #5864416</td>
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**Has PLB for this Project been included in the 10 year Capex Projections?**

**File Number:** 50/2/21

**Does a report need to go to Council? i.e. over CEO delegation**

**Document Number:** #5864416