

<b>ORDINARY MEETING</b>  <b>27 NOVEMBER 2019</b>	<b>7</b>
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## **LAKE MORRIS ROAD CAMPBELLS LOOKOUT PT18121**

Wayne Dagleish | 50/5/74 #6182216

### **RECOMMENDATION:**

**That Council:**

- 1. Approves the upgrade of Lake Morris Road Campbells Lookout project with an overall Project Launch Budget of \$478,425 (excluding GST) and an Approved End Date of 30 June 2020.**
- 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.**

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### **EXECUTIVE SUMMARY:**

This report seeks endorsement of the Project Launch Approval for the upgrade of Lake Morris Road Campbells Lookout to improve visitor experience, vehicle, pedestrian and cyclist safety.

The upgrade will include a new viewing platform shelter extending over the embankment, balustrading, interpretive signage, seating, manual gate, designated parking and solar CCTV security. The signage will indicate the significant landmarks visible from the lookout.

### **BACKGROUND:**

The existing Lake Morris Road Campbells Lookout is located approximately 2km from the intersection of Lake Morris Road with Reservoir Road. The lookout is used on a daily and nightly basis by locals, tourism operators and visitors, and it provides a panoramic view of the city and surrounds. The facility is in need of an upgrade to bring it up to a standard expected of an international tourism destination.

The section of Lake Morris Road beyond this lookout provides access to Copperlode Dam, Water & Waste infrastructure, power transmission lines, but does not provide access to any residential properties. This road section is about 14km long, narrow and winding and is used as a training circuit by cyclists and runners.

Very few vehicles use this road section after 6pm as Lake Morris Road is closed at the upper Copperlode Dam location to all traffic between the hours of 6pm and 8am daily.

The upgraded Campbells Lookout will provide new camera security and Lake Morris Road access management options for cyclists and vehicles. A new manual gate is to be installed with the option of closing it to vehicles but allow bypass access for cyclists and pedestrians. For civil plans refer #6231044 and structural plans #6231050.

**COMMENT:**

The Lake Morris Road Lookout project is to be overseen by Capital Projects Delivery and construction works will be by Cairns Works.

The lookout carpark portion will be closed during construction however through traffic will always being maintained to and from Copperlode Dam.

Cairns Works will programme the works during the wet season and complete by 30 June 2020.

**FINANCE:**

There is no external grant funding for this project

The total budget allocation for this project is \$500,000

A minor early works package of \$12,000 to install micro-piles for the lookout shelter while plant was on site for the Lake Morris Rd DRFA works was approved in October 2019 under GM delegation, and is included in the PLB.

Refer to the attached PLA for further financial information.

**OPTIONS**

Option 1 – Proceed with the works

Option 2 – Do not proceed with the works.

**ATTACHMENTS:**

Attachment 1 Project Launch Approval – PT18121 Lake Morris Road Lookout #6030417

Attachment 2 – 3D Site View #6228807




Ray Plasto  
Manager Capital Projects Delivery






Bruce Gardiner  
General Manager Infrastructure Services

## Attachment 1 – Project Launch Approval

PROJECT MANAGEMENT FRAMEWORK									
PROJECT APPROVAL DOCUMENT							SECTION E		
PROJECT LAUNCH APPROVAL									
1	<b>PROGRAM NAME</b>						DM#	6030417	
	PROJECT NAME						Lake Morris Road Lookout		
	PROJECT NUMBER			PROJECT STATUS DOCUMENT (DM#)			0		
	INTERNAL/EXTERNAL			COUNCIL DIVISION			Division 4 - Terry James		
	CLIENT INTERNAL								
	DEPARTMENT			BRANCH			Infrastructure Planning		
	UNIT			NEW/RENEWAL/UPGRADE			Upgrade		
	CLIENT EXTERNAL (Full Name)			0					
	ASSET CLASS			ASSET NUMBER			0		
2	<b>RECOMMENDATION</b>								
	It is recommended that _____ CEO approves the Project Launch Approval (PLA) for project						PT18121		
	Lake Morris Road Lookout								
	<b>Comment</b>								
	<b>Project Launch Budget (PLB) - refer to Section 10</b>						\$478,425		
	<b>Approved End Date (AED) - refer to Section 4</b>						30/06/2020		
3	<b>PROJECT DESCRIPTION</b>								
	<p>The existing Lake Morris Road Lookout (also known as Campbells Lookout) is located approximately 2km from the intersection of Lake Morris Road with Reservoir Road. The lookout is used on a daily and nightly basis by tourism operators and locals to provide visitors with a panoramic view of the city and surrounds. The facility is in need of an upgrade to bring it up to a standard expected of an international tourism destination.</p> <p>This upgrade includes extending the existing lookout by constructing a new viewing platform shelter over the embankment, new balustrading, panorama location signage, seating, manual gate, designated parking and solar CCTV security. The signage will indicate the significant landmarks visible from the lookout. New linemarking will provide a safer turning facility for bus traffic.</p> <p>The section of Lake Morris Road beyond the lookout provides access to Copperlode Dam, Water &amp; Waste infrastructure, and a power transmission line, but does not provide access to any residential properties. This road section is about 14km long, narrow and winding and traffic volumes are up to 110 vehicles per week day and up to 185 vehicles per weekend day.</p> <p>Very few vehicles use this road section after 6pm as Lake Morris Road is closed at Copperlode Dam to all traffic between the hours of 6pm and 8am daily. The upgraded Campbells Lookout will provide new infrastructure, added security and access management options for cyclists and vehicles. The new manual gate at this location can be closed to vehicles but allow bypass access for cyclists and pedestrians.</p>								
	<b>Project Drivers / Objectives</b>								
	Tourist destination upgrade (Lake Morris Road Campbells Lookout / Copperlode Dam)								
	Improved road safety								
4	<b>Proposed PLA date</b>								
	PIA	24/01/2020	PPA	01/12/2019	PDA	27/11/2019	PLA	27/11/2019	
	<b>Milestone (Outline major milestone activities and their forecast completion)</b>						<b>Date</b>		
	Milestone 1	Project Scoping					31/05/2019		
	Milestone 2	Concept Plan					27/09/2019		
	Milestone 3	Detail Design					20/12/2019		
	Milestone 4	Finalise PLA					24/01/2020		
	Milestone 5	Complete construction					29/05/2020		
	<b>Proposed end Date (PF)</b>	PIA	29/05/2020	PPA	29/05/2020	PDA	30/06/2020	PLA	30/06/2020
<b>FINANCIAL INFORMATION</b>									
5	<b>PROJECT FUNDING SOURCES</b>								
	<b>Source</b>	PIA		PPA		PDA		PLA	
	Revenue	\$300,000		\$300,000		\$500,000		\$478,425	
	Developer Contributions	\$0		\$0		\$0		\$0	
	Other (please specify)	\$0		\$0		\$0		\$0	
	Operations	\$0		\$0		\$0		\$0	
	Grants	\$0		\$0		\$0		\$0	
	<b>Total</b>	<b>\$300,000</b>		<b>\$300,000</b>		<b>\$500,000</b>		<b>\$478,425</b>	
	<b>GRANT ID</b>	0			<b>Grant Funding Agreement DM#</b>		0		
	<b>Comment:</b> (include any budget transfer required)	Funding from 2019/2020 Capital Works Budget							

<b>6 RISKS- Describe any additional risks identified after the PDA</b>										
(Outline the major risks associated with the project which may impact on delivery of the scoped project on time and on budget)										
<b>Description of Risk</b>		<b>Impact of Risk</b>			<b>Proposed Solution</b>			<b>Cost to Mitigate</b>		
Public access to construction site		Injury			Appropriate WPHS signage and fencing			\$0		
Wet Weather		Planned completion date not achieved			Allowance has been included within the time period for a normal wet season			\$0		
Impact on stakeholders		Closed Lookout			Work programme to minimise closure of the lookout but ensuring 24 hr continuous access to Copperlode Dam			\$0		
Security monitoring - vandalism		dumping and damage to infrastructure			CCTV camera with City Safe link to be installed			\$0		
<b>7 RESPONSIBLE OFFICERS</b>										
Client Representative		Annarie Visser								
Deliverer Representative		Ray Plasto								
Project Manager		Wayne Dagleish								
Other		Michael Ringer, Helius Visser								
<b>8 MINIMUM ENERGY PERFORMANCE STANDARDS FOR CAPITAL WORKS PROJECTS</b>										
Does the design and construction comply with Council's Minimum Energy Performance Standards?				Y		Supporting Document Number DM#		0		
<b>COUNCIL GENERATED WASTE</b>										
Will this project produce Council generated waste? (i.e. excavation, demolition)				Y		Supporting Document Number DM#				
<b>9 PROCUREMENT ARRANGEMENTS</b>										
Outline the procurement arrangements to be followed or those that have been followed for the project. This relates only to the substantive components of the project.										
The works will be procured through the standard Purchase Order process between Capital Works Delivery and Cairns Works. Construction will be undertaken by Cairns Works with specific task numbers to track project costs.										
<b>10 REVISED PROJECT BUDGET ESTIMATE (Outline the details for each main project phase) at Launch Approval</b>										
Initial Budget Estimate		Submission		\$ 300,000 PIA		\$ 300,000 PPA		\$300,000 PDA		\$500,000
<b>REVISED PROJECT BUDGET ESTIMATE (Outline the details for each main project phase) at Launch Approval</b>										
Project Phase	Status	Estimate / Cost		P (Accuracy)		Total				
		Phase	Contingency (incl. in Total)							
INITIATE	Complete	\$18,724		P	100	\$18,724				
PLAN	Complete	\$6,450		P	100	\$6,450				
DESIGN	In Progress	\$46,855		P	100	\$46,855				
DELIVERY	Not Started	\$405,396	\$35,000	P	100	\$405,396				
FINALISE	Not Started	\$1,000		P	100	\$1,000				
<b>TOTAL</b>		<b>\$ 478,425</b>	<b>\$ 35,000</b>			<b>\$478,425</b>				
<b>PROJECT LAUNCH BUDGET (PLB) REQUIRED</b>						<b>\$478,425</b>				
<b>11 VARIATIONS IN THE ORIGINAL BUDGET VS PLB</b>										
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Years 4-5</b>	<b>Years 6-10</b>	<b>TOTAL</b>			
Estimate at PIA (or previous year budget allocations)		\$300,000	\$0	\$0	\$0	\$0	\$300,000			
Estimate at PPA		\$300,000	\$0	\$0	\$0	\$0	\$300,000			
Estimate at PDA		\$500,000	\$0	\$0	\$0	\$0	\$500,000			
Estimate at PLA		\$478,425	\$0	\$0	\$0	\$0	\$478,425			
		<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TOTAL</b>					
<b>Adopted Budget</b>		<b>\$11,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>				
<b>PLB</b>		<b>\$12,367</b>	<b>\$466,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,425</b>				
<b>VARIATIONS IN THE ORIGINAL BUDGET VS PLB</b>		<b>-\$1,367</b>	<b>\$33,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,575</b>				
Comment:										

12	<b>ATTACHMENTS</b>	
	DM# if applicable	3D view # 6228807
	DM# if applicable	Civil Plan #6231044
	DM# if applicable	Structural Plan #6231050
13	<b>APPROVAL</b>	
	All necessary planning and other statutory approvals have been identified and/or responsibility for obtaining such approvals has been allocated.	Y
14	<b>LEGAL REVIEW OF UNDERLYING CONTRACTS</b>	
	Have the major underlying contracts been reviewed by Council's legal advisors?	N
	(If no, outline below how contracts have been drafted)	
	Works to be constructed by Cairns Works to a certified design	
	<b>Submitted for Approval by Project Manager:</b>	
	Name:	Wayne Dagleish
	Position:	Senior Project leader
	Signature:	 Date: 12/11/2019
	<b>Endorsed by Branch Manager:</b>	
	Name:	Ray Plasto
	Signature:	 Date: 13/11/2019
	<b>Endorsed by General Manager: (Delete if not applicable)</b>	
	Name:	Bruce Gardiner
	Signature:	 Date: 19/11/2019
	<b>Approved by Council</b> (as per Capital Expenditure Delegations)	
	Submitted to:	Ordinary Meeting
	Signature:	27 November 2019
	Has PLB for this Project been included in the 10 year Capex Projections?	
	File Number	50/5/74
	Does a report need to go to Council? i.e. over CEO delegation	
	Document Number:	#6182216

Attachment 2 – 3D Site View

