



VC Mitchell Park

DONNYBROOK COMMUNITY, SPORTING,
RECREATION AND EVENTS PRECINT



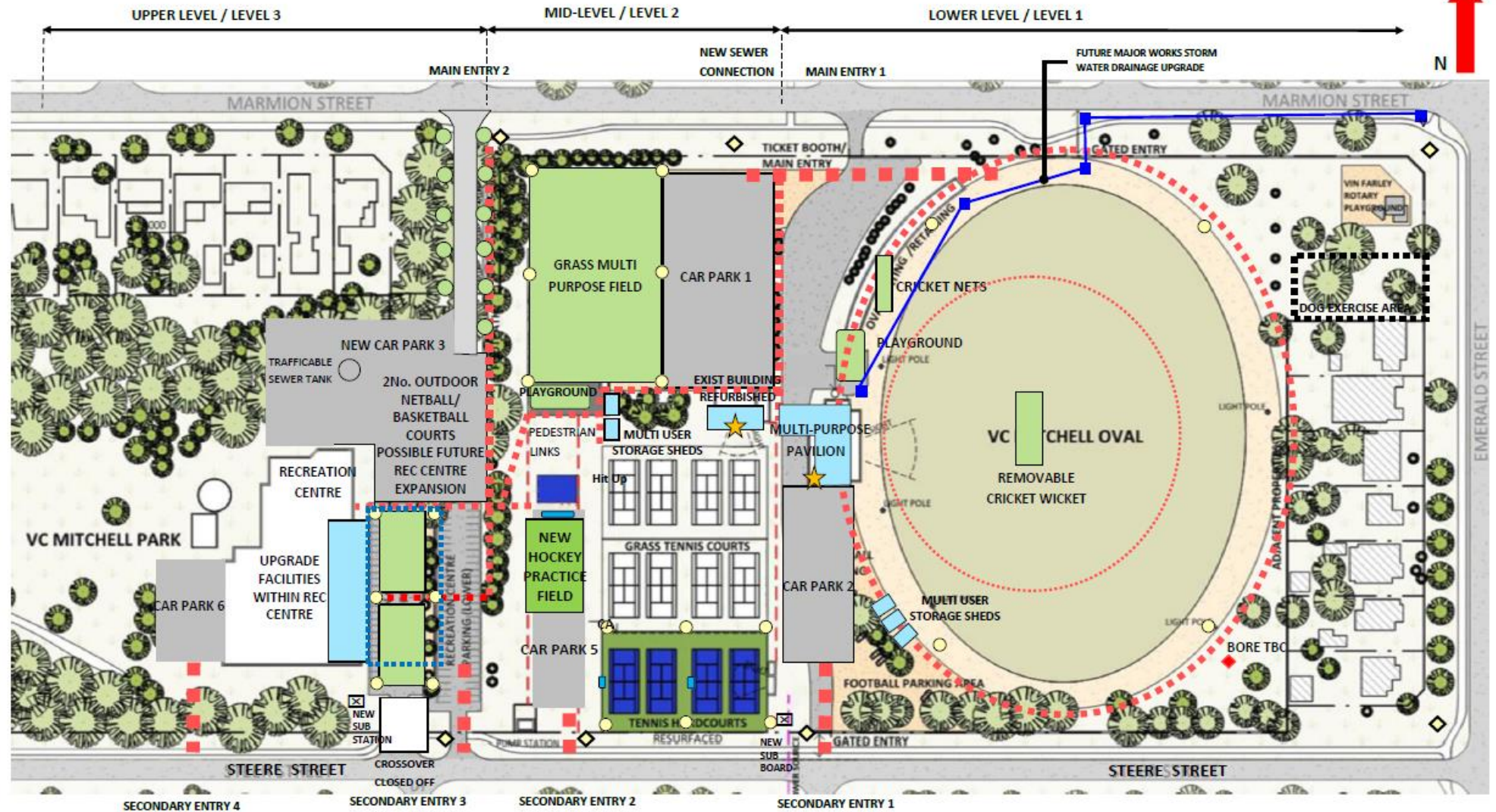
15 December 2021
Council Briefing/Update

Project Summary



Revised Master Plan

This image reflects the entire \$15 million project



DONNYBROOK COMMUNITY, SPORTING, RECREATION, EVENTS PRECINCT Masterplan

"bringing groups together into shared, but greatly improved facilities"



PROJECT No 2072 MP 01 10th December 2021

Disclaimer:

A Master Plan is an indicative image showing the potential of this precinct for all elements of sport, recreation, events and community activity and infra-structure (buildings and playing surfaces etc) Master Plans are usually delivered over various stages (and over several years) based on funding availability, expansion and growth of either club(s) or activities at the precinct

LEGEND	
	Indicates sports field light pole
	Indicates shade structure / shelter
	Indicates Cricket pitch Nom. 65m Dia
	Indicates vehicular access
	Indicates pedestrian links
	Indicates Way finding signage
	Indicates new accessible toilet

FUNDING : *Initial Capital Investment Funding*

- *Department of Local Government, Sport and Cultural Industries*
 - **\$6,000,000.00** (Ex GST) – *This is guaranteed funding.*
- *Council Co-funding*
 - **\$2,500,000.00** (Ex GST) – *This funding pending budget adoption and Loan application approval by W A Treasury Department.*

Other possible funding streams being investigated.

- *Sporting Club Co-contributions*
 - *This is funding still to be determined/confirmed based on financial ability and reserve funds of each club. – This is aspirational funding.*
- *External Grants*
 - *This is aspirational funding pending grant application approval. (CSRFF, R4R etc)*

DLGSCI

Funding

(Department of local Government Sporting and Community Infrastructure)

Are there conditions on how it is spent ?

Answer: **YES**

\$6,000,000.00

“From a department perspective the basis of the commitment was on the VC Mitchell Masterplan which showed a shared facility design outcome.

While variation to the specifics of the Masterplan will be considered, the principles of that Masterplan was around bringing groups together into shared, but greatly improved facilities.”

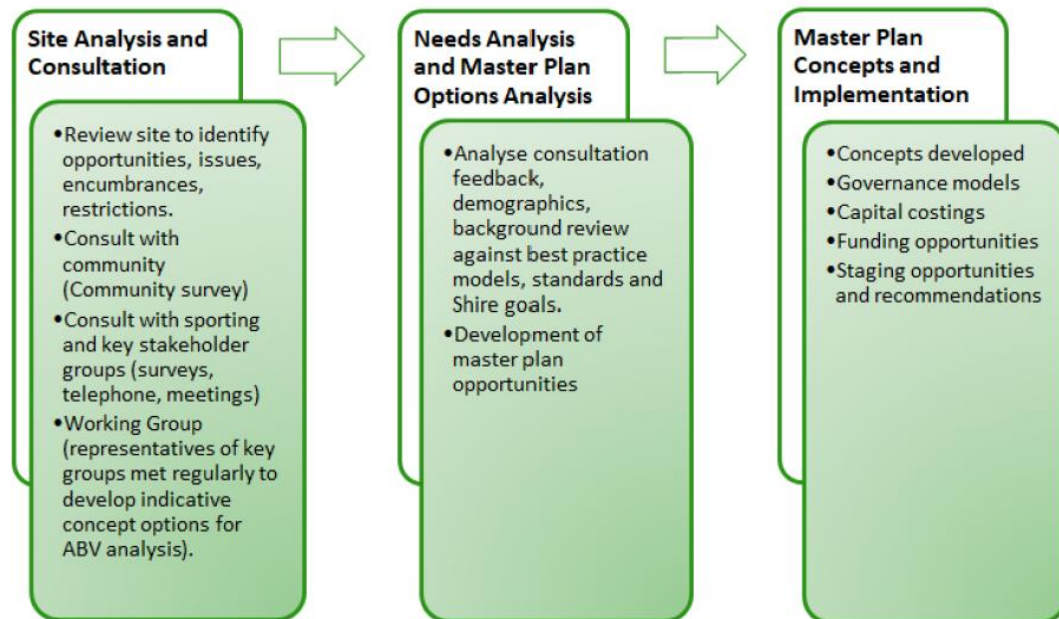
Troy Jones, Department of Local Government, Sport and Cultural Industries Representative

Note: CEO to elaborate on additional verification of this item after Sept '21

Stakeholder Consultation

How and who did we talk to regarding this project?

2019 Master Plan Consultation Methodology



This is a summary of the Community Survey undertaken at this stage.

Consultation and engagement with the community was crucial to the development of this master plan. The following opportunities were provided to the community to participate in the master planning process:

- Community Survey - available on line and in hard copy from 12th April 2019 – 13th May 2019 (32 responses received)
- Community Open Door Session – 30th April 2019 Shire Council Offices
- User Group/Club Survey – Direct survey 12th April 2019 – 13th May 2019 and follow up meetings and/or discussions.
- The Shire formed a working group made up of Shire councillors, Shire staff and members from the key stakeholder groups that met regularly and also visited various similar sport, recreation and event facilities throughout the region.

Stakeholder Consultation

Continued from previous slide

- May 2020, Council consultation was undertaken resulting in Original Master Plan adoption.
- August 2020, the State Government announces \$6M funding to the project as part of the Covid-19 stimulus initiative.
 - Ongoing funding consultation resulted in the early release of \$250,000 (Q4 2020) of the funding - Fast track the Concept/Schematic design to Tender phase.
- Significant design consultancy has been undertaken, noting the following key outcomes:
 - **A Project Team has been established.** (Project Manager, Architect and Engineering sub-consultancy).
 - **Due diligence investigations** (Geotech, feature survey etc.) have been undertaken to inform the design process.
 - **A Functional Brief document** has been developed. This documents all key stakeholder consultation for sport, recreation and community wants, needs, aspirations including activity data.
 - **A Quantity Surveyor** has been appointed to help define/calculate accurate cost assumptions as the design is refined.
 - **Concept Designs Options** have been developed in consultation with Sporting Representative Group (SRG).
 - **Ongoing stakeholder consultation** has been undertaken seeking direction and advice on the Concepts.
 - 2020 Stakeholder Survey Monkey
 - SRG meetings
 - Independent Sporting group meetings
 - Management Model meetings/discussion etc.).
 - **Community Representatives** were engaged and added to the SRG group to broaden the feedback pool.
 - **Information sharing has been done using various media platforms (Preston Press, Facebook, Shire Website etc.).**
 - Throughout this entire process Shire Officers have been in liaison with State and Federal Agencies, as well all Major Sporting Associations/Governing bodies.

Community Survey Summary

(Survey Monkey '21)

General High-Level Notations from the survey:

- There is general community support for this project.
 - (Generally, **60% or more support** noted for various aspects of the project)
- The multi-purpose facility usage aligns to the original funding aspirations, including the future assumed uses.
 - The most prominent being **Multi-sport clubroom (75%)** and;
 - **Community events (12%)**.
- Sporting and community integration is overwhelmingly supported
 - **70% in support** of this outcome.
- Run/walk paths (34.5%) and children's playgrounds (31.4%) are ranked the highest additional recreation considerations.
- **61%** of the community support the additional \$3,000,000.00 Council co-funding.
- Importance of this project is listed as:
 - **52% extremely high**, and;
 - **23% very important**.
- **59%** of the community have stated they would desire to be a member /supporter of the new multi-purpose facility.
- **91%** of the submissions were done by Donnybrook Community members.

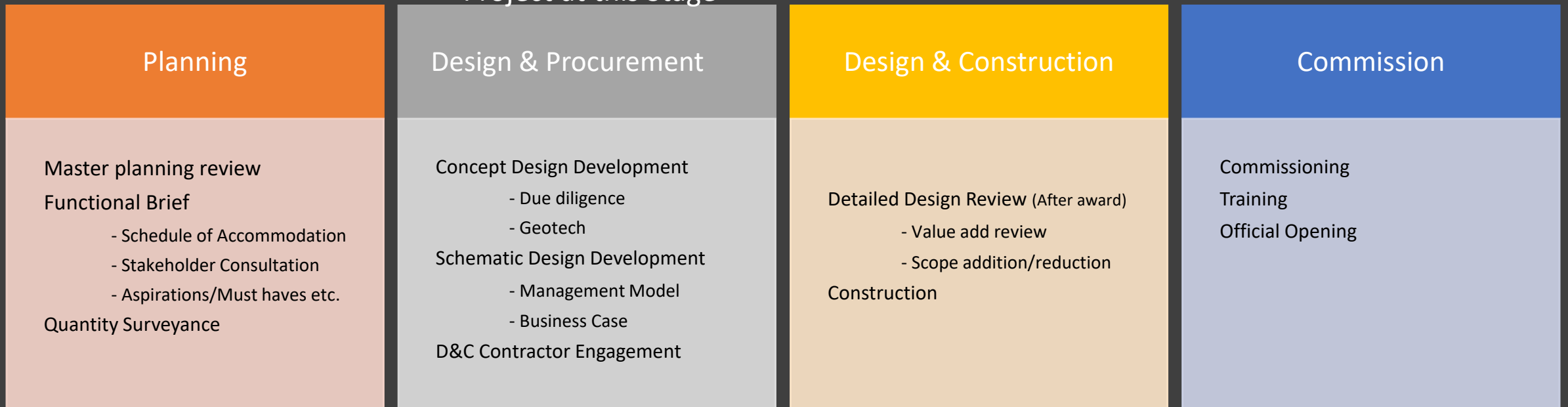
Copies of these document can be emailed for detailed reference.



Development Stages:

SHAPE MANAGEMENT - VC Mitchell Park Project Overview

Project at this Stage



We are at this stage

APPROVAL GATEWAYS:

These are the key points (Gates) at which Council makes a decision to proceed based on the information at that point before progressing to the next Gate.

Gate 1

- Functional Brief development
- Principal's Project Requirements and Concept/Schematic Design
- Pre-tender Estimate

Gate 2 (Anticipated to be completed by Dec '21)

- D&C Tender Documentation approval to release
- Management Model Defined using Schematic design
- Business Case(Plan) Defined using Schematic design
- Financial Funding & Cost validation (Shire Loan, Funding acceptance, Budget adoption, Asset Operational/Capital Modelling, Cost to Stakeholders, QS project estimate using Final Schematic design)

Gate 3 (Anticipated to be advertised in Jan '22 and awarded by end of May '22)

- Appointment of the D&C Contractor
- Detail Design review and variation negotiations/approval

Gate 4 (12 -18-month period)

- Detailed Design completion (by the Contractor) as part of Tender
- Working Drawings development
- Commencement of Site works (Construction Phase)

Gate 5

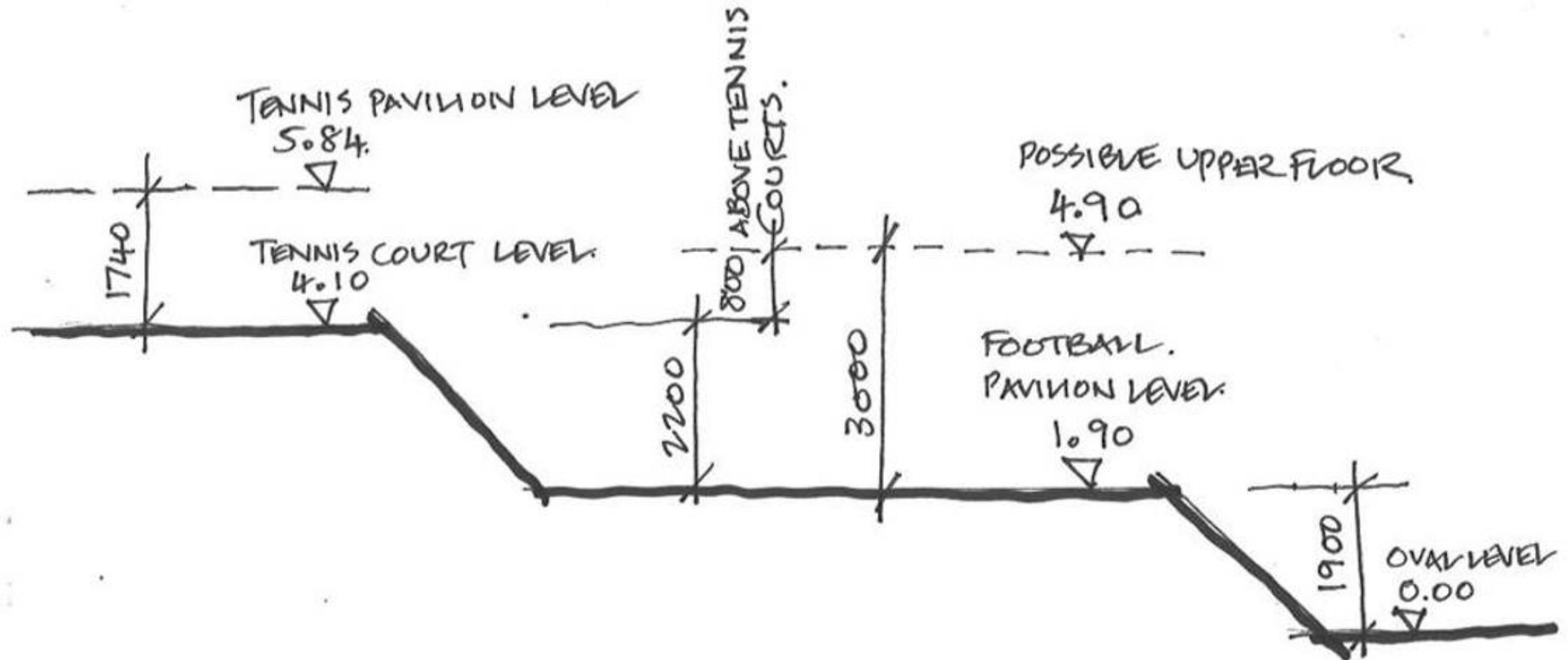
- Practical Completion
- Official Opening

Stage: 1

Council Adopted Works Package



Site Level diagram

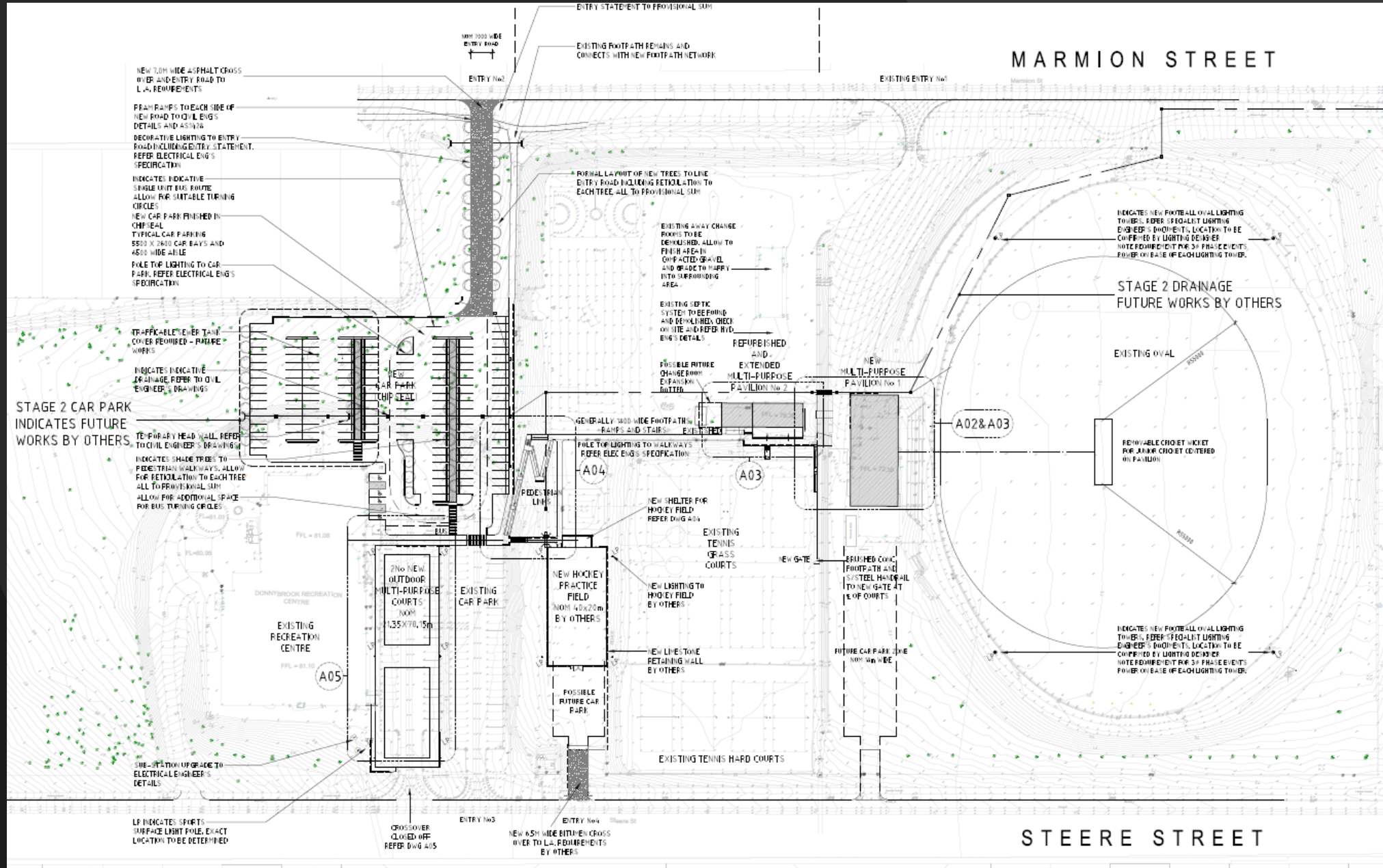


Stage: 1

Recommended Works Package - \$8,75 million budget

This image shows only Stage: 1 items

- Footpaths linkages
- Rec. Centre car park & new road
- Netball/basketball courts
- Minor Rec. Centre upgrades
- **Hockey Pitch reconstruction**
- Tennis club refurbishment
- Additional Changerooms at mid-level
- New Multi-purpose facility
- Some sport lighting
- All civil works
- All services upgrades
- Professional Services



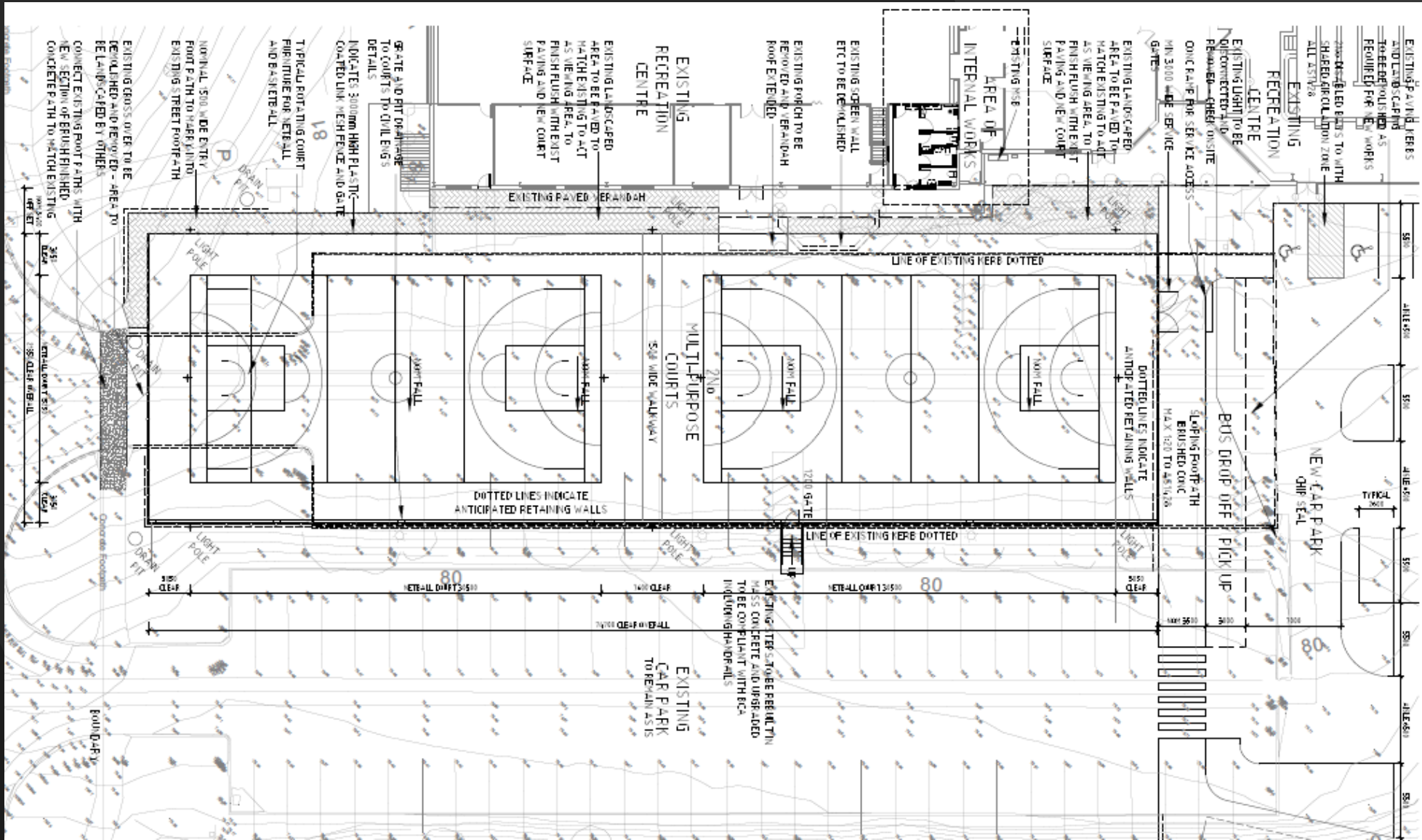
Netball / Basketball Courts

Located adjacent to the Recreation Centre

These courts are constructed on the top carpark.

Items considered:

- Lighting
- Fencing
- Court construction
- Court furniture



Recreation Centre

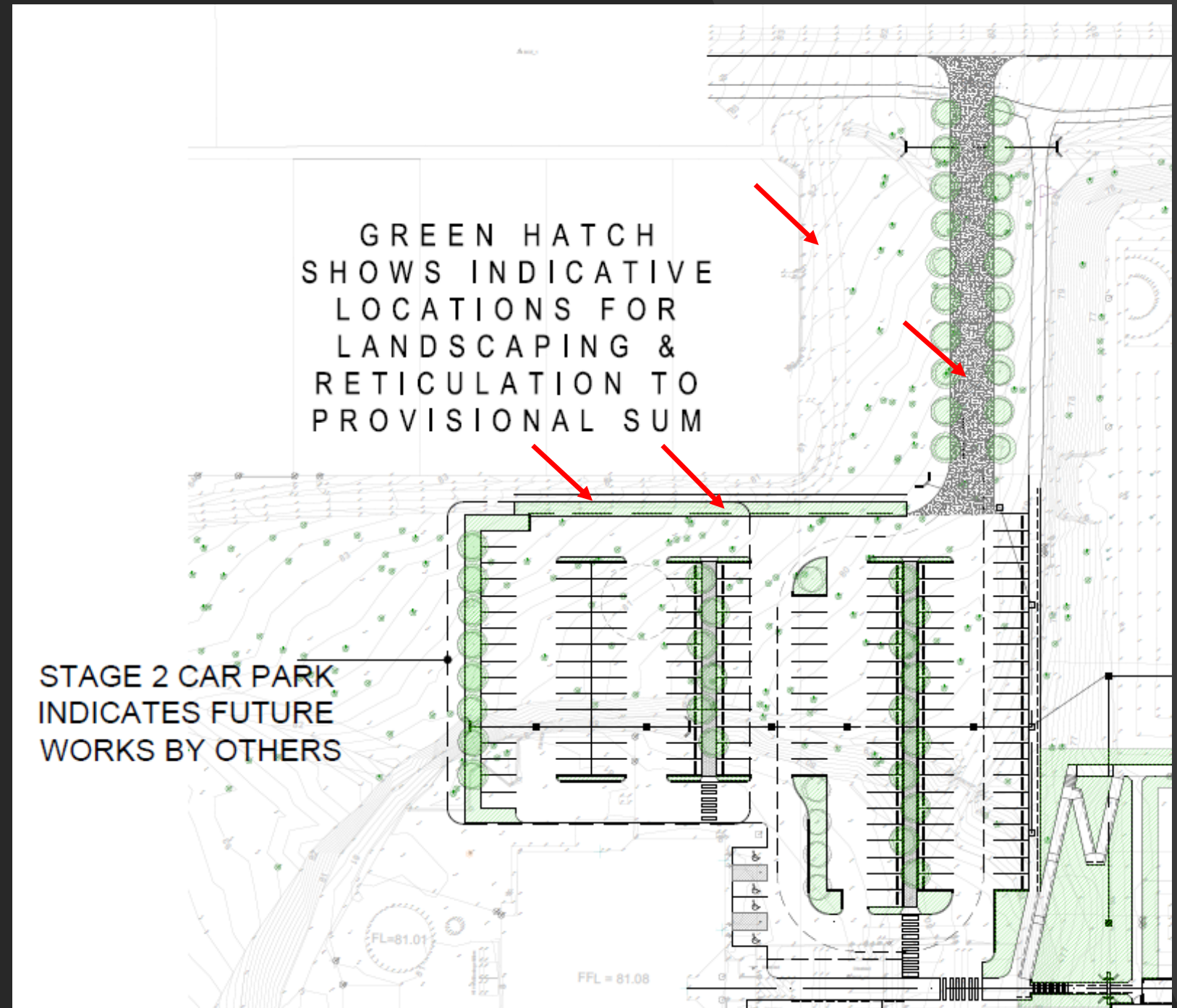
- Car Park
- Marmion Access Rd

Access via Marmion Str.

Items considered:

- Civil construction
- Chip seal finish
- Compliance lighting
- Drainage
- Line marking

This design reflects changes noted from Community Forum – proximity to residents



Project Infrastructure Services

Hydraulic Services:

- Water supply
- Sewer systems
- Fire fighting infra-structure

Geotechnical Services:

- Establishment of soil condition rating

Electrical Services:

- Mains Power upgrade
- Power reticulation

Civil & Structural Engineering:

- Engineering oversight for all design
- Compliance checks and directives
- Due diligence

Project Management & Design:

- Independent Project Management
- Architectural Services & sub-consultancies

For all Stage: 1 considerations
plus future connections
provisions.

Stage: 1 – Cost Estimate

*Altus Cost Estimate
Whole of life cost
(as of 15 December, '21)*

Stage 1:

Recommended Works Package Breakdown

Disclaimer:

These values are under continuous review and are reflective of the most recent data known.

Note:

These values are the latest 15 December 2021 values, noting that the industry is anticipating significant price increase in timber (15%+) and steel (40%+) due to Covid-19.

PART: 1

Donnybrook Recreation Precinct Redevelopment

Tender Estimate

13/12/21

Item	Trade	Amount (Ex-GST)			TOTAL (Ex-GST)
		New Multi Purpose Pavilion No. 1	Existing Tennis Pavilion Refurbish and Extension - Pavilion No. 2	Existing Recreation Centre Ablution Refurb	
1	Demolition	\$61,440	\$22,915	\$3,205	\$87,560
2	Groundwork	\$56,485	\$3,948	N/A	\$60,433
3	Concrete, Formwork & Reinforcement	\$801,915	\$19,500	N/A	\$821,415
4	Tanking And Waterproofing Membrane	\$33,215	\$4,410	\$1,000	\$38,625
5	Masonry	\$311,993	\$50,886	\$10,838	\$373,717
6	Structural Steel	\$298,750	\$104,250	N/A	\$401,000
7	Metalwork	\$129,315	\$17,435	\$11,340	\$158,090
8	Roofing	\$185,800	\$71,500	N/A	\$257,300
9	Facade Systems	\$141,750	N/A	N/A	\$141,750
10	Windows And Glazed Doors	\$205,625	\$16,210	\$11,600	\$233,435
11	Carpentry	\$204,620	\$5,830	\$880	\$211,330
12	Partitions And Linings	\$159,435	\$16,300	\$3,780	\$179,495
13	Suspended Ceilings	\$214,800	\$58,300	\$8,500	\$279,600
14	Doors And Frames	\$108,878	\$21,285	\$5,200	\$135,363
15	Hardware	\$16,200	\$4,500	\$2,000	\$22,700
16	Applied Finishes, Render And Textured Finishes	\$49,260	\$4,075	\$1,200	\$54,535
17	Non Resilient Finishes	\$90,125	\$21,510	\$580	\$112,215
18	Carpet And Resilient Finishes	\$96,075	\$8,625	\$8,550	\$111,250
19	Painting	\$84,050	\$15,558	\$3,684	\$103,292
20	Joinery	\$105,787	\$10,010	\$1,344	\$117,141
21	Signage	\$25,000	\$18,500	\$3,500	\$47,000
22	Furniture Fittings And Equipment				\$0
22.1	Allowance for kitchen and bar equipment including stainless steel shelving and rangehood	\$180,000	\$95,000	N/A	\$275,000
22.2	Allowance for coolroom	\$25,000	N/A	N/A	\$25,000
22.3	Allowance for Sport scoreboard and Control	\$20,000	N/A	N/A	\$20,000
22.4	Allowance for scoreboard infrastructure and conduits	\$10,000	N/A	N/A	\$10,000
23	Loose Furniture and Fittings (By Principal)	BY Principal	BY Principal	BY Principal	\$0
24	Exterior Elements				\$0
24.1	Seating Refurbishment	\$20,400	N/A	N/A	\$20,400
24.2	Bridge	\$19,500	N/A	N/A	\$19,500
24.3	Covered Walkway	\$48,300	N/A	N/A	\$48,300
24.4	Ramp & Step	\$36,240	\$42,770	N/A	\$79,010
24.5	Steel Staircase	\$8,800	N/A	N/A	\$8,800
	Patio / Pathway		\$6,890	N/A	\$6,890
	Existing South Patio		\$14,565	N/A	\$14,565
	Retaining Wall with Handrail		\$14,058	N/A	\$14,058
25	Hydraulic Services	\$254,400	\$45,800	\$27,800	\$328,000
26	Electrical Services	\$339,200	\$48,200	\$7,900	\$395,300
27	Mechanical Services	\$451,220	\$55,740	\$5,700	\$512,660
28	Lift	\$110,000	N/A	N/A	\$110,000
	Sub-Total (A)	\$4,901,578	\$816,570	\$116,581	\$5,834,729
29	Site Preparation				\$88,000

Stage 1:

Recommended Works Package Breakdown

Disclaimer:

These values are under continuous review and are reflective of the most recent data known.

Note:

These values are the latest 15 December 2021 values, noting that the industry is anticipating significant price increase in timber (15%+) and steel (40%+) due to Covid-19.

PART: 2

		Sub-Total [A]	\$4,901,578	\$816,570	\$116,581	\$5,834,729
30	Site Preparation					\$66,000
31	Demolition Outbuilding & Services					\$44,040
32	Bus drop-off					\$23,470
33	Multipurpose court					
33.1	Multi-purpose court retaining wall					\$20,625
33.2	Court pavement and kerbing					\$266,265
33.3	Fencing and gate					\$39,090
33.4	Drainage and pit					\$11,900
33.5	Court lighting including cabling, lighting pole, luminere and control					\$132,000
33.6	Allowance for infrastructure including pit, conduits, cabinet and drawstring					\$30,000
33.7	Rotating court furniture for netball and basketball					\$20,000
34	VC Mitchell Oval lighting					
34.1	VC Mitchell Oval lighting including cabling, lighting pole, luminere and control					\$360,000
34.2	Allowance for infrastructure including pit, conduits, cabinet and drawstring					\$10,000
34.3	Ticket booth					\$15,000
35	Tennis Court					
35.1	Tennic court lighting including cabling, lighting pole, luminere and control					\$150,000
35.2	Allowance for infrastructure including pit, conduits, cabinet and drawstring					\$15,000
36	Carpark & Roadworks					\$220,178
37	Pedestrian Foot Paths and Linkway					\$98,450
38	Soft Landscape & Irrigation					\$118,435
39	External Hydraulic Services					\$419,000
40	External Electrical Services					\$360,146
		Sub-Total [A]				\$2,419,599
39	Builder's Preliminaries & Margin					\$1,283,100
40	Design Fee					\$968,700
41	Authority Charges					\$145,300
		Sub-Total [C]				\$2,397,100
		Total [A] + [B] + [C]				\$10,651,428
42	Other Project Costs					
43	Loose Furniture and Fittings					\$150,000
44	Contingency					\$970,000
45	Client Cost					N/A
		Sub-Total [D]				\$1,120,000
		Total [A] + [B] + [C] + [D]				\$11,771,428

The project has \$8.75 million budget.

Currently the project estimate is at \$10,651,428

Council needs to identify \$1,901,428 savings before we can go to market

Indicative Life Cycle Costs.

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS					
Multipurpose Sports Pavilion - Building Works (Stage 1)	Annual rate per 10 year period				
	Y1-10	Y11-20	Y21-30	Y31-40	Y41-50
Standard Replacement without Design Element ("Like-for-Like")	97,915	132,272	162,659	315,016	371,003
Standard Yearly Maintenance	25,123	65,818	93,840	123,450	159,757
Total:	123,038	198,090	256,499	438,466	530,760
Percentage of Rates:	2.46	3.96	5.13	8.77	10.62

Notes

- 1 Expected life after repair and replacement is based on ATO Effective Lives Table TR2020/5
- 2 Escalation assumed at 3% per annum factored into the expenditure tabulation
3. Replacement cycle is assumed at the year after the estimated effective life (e.g first replacement for an item with effective life span of 5 years will be replaced in year 5; the next replacement will be in year 11 and so on)
- 4 Budgets exclude GST
5. Assuming \$50,000 equates to 1 % of rates, the percentage is noted below each term.

Disclaimer:

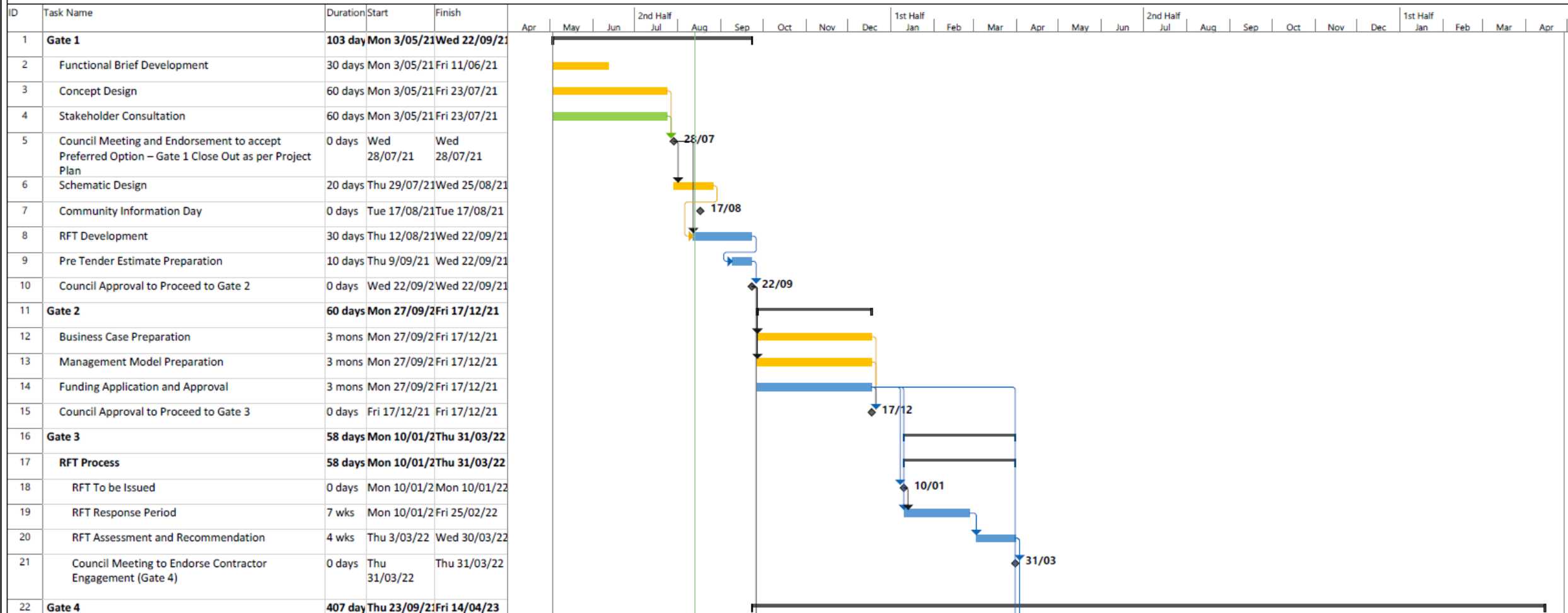
These costs are reflective of the Schematic Design for Stage: 1 works \$9.8 million project budget in Sept '21

These figures have risen by 8% since then and will continue to do so based on the anticipated pricing rises predicted.

Timeline:

This is the anticipated timing based on current information at hand

VC Mitchell Park Redevelopment Stage 1
Indicative Timeline



Ongoing works

Project team activities since Community Forum

- Project Team have amended the design based on Community Forum feedback as far as practicably possible.
- The Project team have completed the document review of the Tender package and have the Architect team working to conclude this ready for Tender.
- The CEO has further clarified the funding parameters of this project at various levels of Government.
- The Project team have engaged the services of an external Consultant to progress the Business Plan and Management Model.
- The CEO and Shire Finance team have progressed the \$2.5 million loan application and supporting documentation process.
- The Project team have met with Altus to evaluate and revise the project estimate based on the revised design.

\$2.5 million
loan

CEO summary

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\$6 million
grant letter

CEO summary

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Project Risk

(as of 15 December, '21)

Project Team risk review

- Project budget reduction due to ongoing Community & Sporting group conflict (time = money, so more delays means more funding reduction due to ongoing pricing impacts on the industry).
- Market Conditions – Continued escalation in prices and reduced capacity / availability of Contractors and Sub-contractors.
- Pre-tender estimate currently well above budget and value management to reduce to meet budget will be challenging.
- Tender responses exceed budget and cannot be value managed to meet budget.
- Project may be too complicated or deemed risky by Contractors resulting in reduced interest and poor tender response.
- Contractor market changing to meet industry risks and challenges. Some contractors now not agreeing to Lump Sum costs. or having rise and fall conditions within contract.
- Stakeholder opposition to project or scope – no agreement on what scope may be discretionary to meet budget.
- Council securing additional \$3M – If not secured then project scope will need to be changed significantly.
- No temporary facilities allowed for – Clubs particularly Tennis and Football to be without facilities for at least one season and potentially longer.

Next Steps

Project Team notes.

- Finalise RFT Documentation and Returnable Schedules
- Finalise Design and Specifications for inclusion in RFT
- Review Pre-tender Estimate and develop strategy to go to market which aligns with Budget constraints
- Management Model / Business Case conclusion and acceptance
- Review Grant conditions regarding timeframes for expenditure. Any constraints if project is delayed?
- Secure additional funds to bring budget to \$8.75M total
- Approval by Shire to proceed to Tender
- Advertise Tender
- Tender period (minimum 6 weeks) – Note that expectations that tenders will include design solution information particularly surrounding aesthetic of built form.
- Tender Evaluation and Shortlisting
- Potential for Value Engineering and negotiation with preferred or shortlisted tenderers.
- Presentation to Council with recommendations
- Contract Award
- Commence Design process and strategy surrounding early works packages.

Next Steps

Project Procurement Options to be considered.

Option 1 – Get a contractor to prepare a cost estimate on the current documents who wouldn't ultimately bid.

- There would be a cost involved to do this and maybe \$15k - \$20k.
- This would provide a market test of the QS cost estimation, reducing price variance risk before going to Tender.

Option 2 – Provide the overall construction budget including professional fees as part of the RFT so they know what we are limited to.

- The risk in this is that now your budget is known, and the industry could price to suit this rather than value pricing.

Option 3 – Reduce scope for the Multi function building 1 and 2.

- Reducing the upper level to about ½ the footprint.
- Scale back the Tennis building refurbishment works.

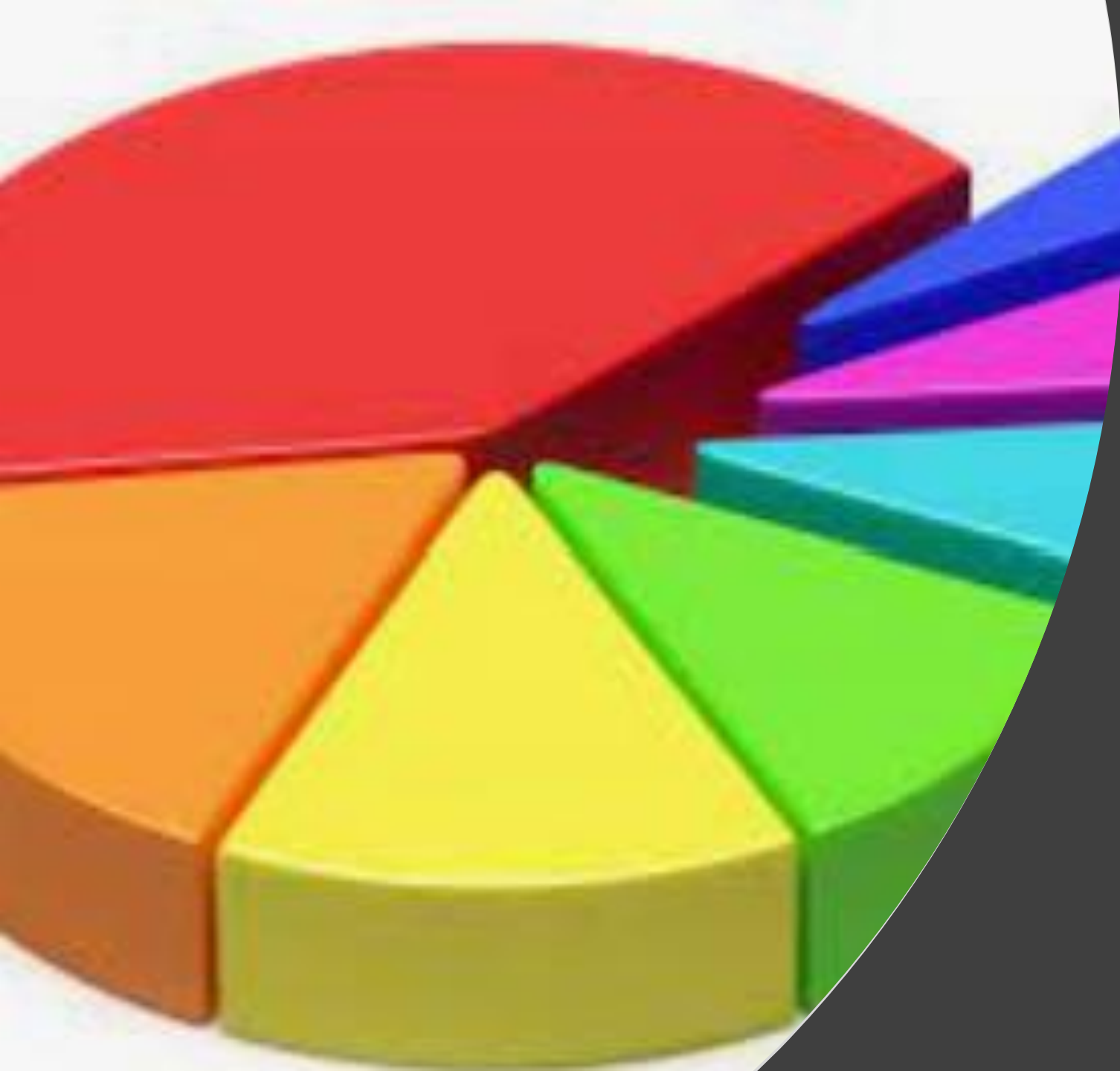
Option 4 - Altus have suggested an option of an ECI style contract which could be a blend of all three.

- Here you would engage a contractor to do the design part of D&C contract, including engagement of consultants.
- They would then work collaboratively with the Shire team to get the design up to about 80% complete.
- They would then price this and if within budget we go ahead or negotiate to the current budget value at that stage.
- The Shire will also own the design so could elect to go to market at that stage.
- This option has merit and provides a much more collaborative design process than in a D&C.
- The downside is we would need contractors with experience in this area, but this is still worth considering.
- Finally, for this to be done Council would also need to commit to spending the design component which would be several hundred thousand.

The End



***Supporting slides
for discussion***



Stakeholder Outcomes

-Who gets what !!

Stage 1:

- Refurbished Ground floor changerooms, umpires' rooms, coaches' areas, first aid room.
 - (These are also deemed multi-purpose for other groups usage)
- Oval lighting
 - **This is discretionary and pending final RFT pricing, can be done from other future funding opportunities**
- First Floor Office
- First floor score/timekeeper's box
 - (This space is multi-purpose use, possible radio station usage envisaged)
- Use of the first-floor function space
 - (Usage on a booking basis)
- Use of the bar
 - (Usage defined under the future Management Model)
- New Commercial Kitchen
 - (Usage defined under the future Management Model)

Football Club

Stage: 1 Outcomes

- Refurbishment of existing building
- Court lighting
 - **This is discretionary and pending final RFT pricing, can be done from other Funding opportunities**
- Addition of ground floor changerooms/ablutions to existing building
 - These are also deemed multi-purpose for other groups usage)
- Upgrade to all access pathways from and around existing building
- South facing social space and blinds
- Use of the first-floor function space
 - (Usage on a booking basis)
- Use of the bar
 - (Usage defined under the future Management Model)
- New Commercial Kitchen
 - (Usage defined under the future Management Model)

Tennis Club

Stage: 1 Outcomes

- New playing field and lighting. (Like for like)
 - This aligns to the original Council adopted resolution
- Communal use of the function room in the refurbished existing Tennis building
 - (Usage defined under the future Management Model)
- Communal use of the added ground floor changerooms/ablutions to existing Tennis building
 - These are also deemed multi-purpose for other groups usage)
- Upgrade to all access pathways to and from all major structures and facilities.
- Use of the first-floor function space
 - (Usage on a booking basis)
- Use of the bar
 - (Usage defined under the future Management Model)
- New Commercial Kitchen
 - (Usage defined under the future Management Model)

Hockey Club

Stage: 1 Outcomes

- Usage of the Recreation Center indoor courts.
 - (These are shared courts used on a booking basis)
- New external courts x 2
 - (These are shared courts used on a booking basis)
- Lighting to these courts to support evening usage
- Access and use of the Recreation Center amenities
 - (This is only during normal operational hours)
 - (After hours entry and ablutions to be constructed)
- Upgrade to all access pathways to and from all major structures and facilities.
- Use of the first-floor function space
 - (Usage on a booking basis)
- Use of the bar
 - (Usage defined under the future Management Model)
- New Commercial Kitchen
 - (Usage defined under the future Management Model)

Netball & Basketball Club

Stage: 1 Outcomes

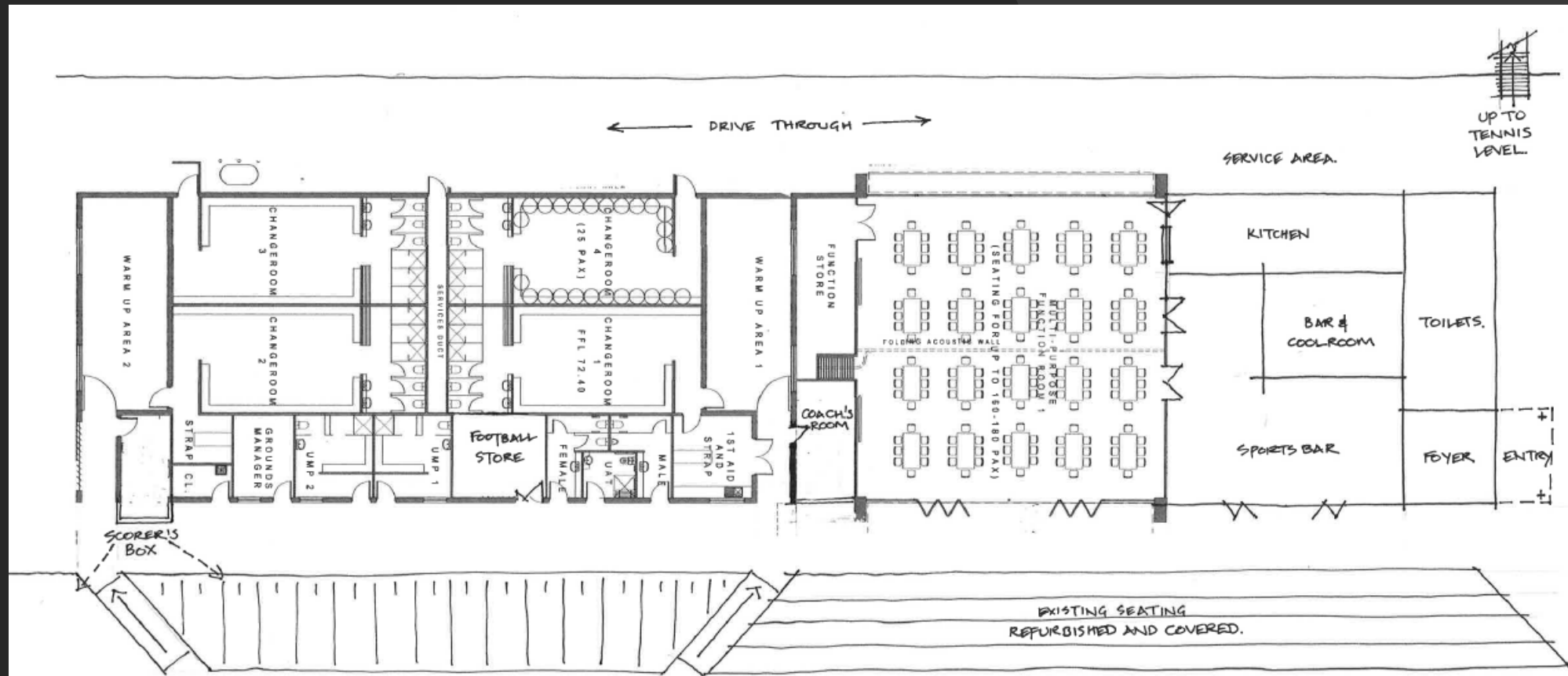
- Usage of a new 1st floor multi function room
 - (Usage defined under the future Management Model)
- Upgrade to all access pathways from and around all major playing surfaces and built form
- Use of the commercial bar and social space
 - (Usage defined under the future Management Model)
- Use of the commercial kitchen and social space
 - (Usage defined under the future Management Model)
- Use of the various meeting room spaces with fit for purpose fit-outs to support meetings/conferences.
 - (Usage defined under the future Management Model)
- Improved Recreation Center facilities / amenities

Community Groups

Stage: 1 Outcomes

Football Club

Single Storey Option



OPTION 4
LOWER LEVEL FLOOR PLAN
SCALE 1:200 @ A3

PROPOSED MULTI-PURPOSE PAVILION
DONNYBROOK COMMUNITY SPORTING, RECREATION, EVENTS PRECINCT
2072 1 JUNE 2021



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MCG Architects Pty Ltd
The Stage, Old Railway Institute Building
82 Wittenoom Street, Bunbury, WA, 6230
T:(08) 97916993 E:reception@mcgarchitects.com.au

This yielded an approximate \$500,000 saving



Original Hockey Design location

- Contract has been awarded as of 10 Dec '21
- Sport & Recreation Surfaces Pty Ltd – Turf
- Preston Valley Maintenance – Retaining wall
- Scope Electrical – Lighting
- Project budget is \$250K