



City of
Wanneroo

**BRIEFING PAPERS
FOR ELECTED MEMBERS'
BRIEFING SESSION**

Draft Only

to be held at
the Civic Centre,
Dundebar Rd, Wanneroo
on 25 February, 2014 commencing at 6:00PM



City of Wanneroo

Briefing Papers for Tuesday 25 February, 2014

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Item 5 To Be Tabled

5.1 Wanneroo Civic Centre Extension Project

File Ref: 7819 – 13/214555
Responsible Officer: Director Infrastructure
Disclosure of Interest: Nil
Attachments: 2

Issue

To consider endorsement of the Wanneroo Civic Centre (WCC) Extension Concept Plan and changes to the Town Centre Structure Plan.

Background

At its meeting held on the 3 April 2012, Council resolved (Item CE01-04/12 refers) to:

- "1. *REAFFIRMS the City of Wanneroo should be administered from the current Civic and Administration Centre located in the Wanneroo Town Centre to 2031 with satellite facilities being considered through the City's libraries network; and*
2. *AGREE listing for budget consideration over the next three financial years a sum of \$10-\$17M for the extension of the Civic and Administration Centre office accommodation, and REQUEST the Director Corporate Strategy and Performance to develop a comprehensive funding and risk model for this capital project for consideration by Council."*

A Project Control Group (PCG) established to oversee the procurement of the WCC Extension is providing ongoing input into project development.

Critical issues that need to be addressed by this project include:

- Sufficient accommodation to deliver services for a rapidly growing City population
- Returning civic spaces in the Town Centre to community use;
- Providing safe parking opportunities for not only City employees and its customers, but also parents and teachers of adjoining St Anthony's School and visitors to the wider Wanneroo Town Centre. The added benefit is improved traffic flows around the Town Centre.

It is noted that a sum of \$17M was subsequently included in the City's 10-Year Capital Works Program over three financial years as follows:

- 2013/2014 - \$0.75M
- 2014/2015 - \$5M
- 2015/2016 - \$11.25M

Detail

Workforce Planning Model

The City Workforce Planning Model has been used as the basis for the City's projected staff growth and office requirements to accommodate the staff numbers in the WCC Extension up to the year 2031.

The Workforce Plan has highlighted the fact that the current building was designed to safely accommodate 275 staff already holds 297 – including 29 Finance staff housed in the former Banksia Room Function centre; 17 Customer Relations staff located in the first floor potential lettable space area and three additional Customer Relations staff to be accommodated in the reconstructed ground floor foyer customer service reception area. In addition, 52 Infrastructure Asset Management and Projects staff are housed off-site in the Wanneroo Community Centre.

By Year 2031 the Workforce Plan identifies a total of 524 staff need to be accommodated at the Civic Centre. Presently staff accommodation rests at some 172 on the ground floor and 125 on the first floor therefore requiring an extension to house the required additional 227 growth in staff.

Staff accommodated in the Civic Centre includes planners, surveyors, customer relations staff, community safety officers, rangers, health officers, financial planners, facility designers and managers, and a range of others who are essential to provide ongoing programs, projects and to support one of the fastest growing local governments in Australia.

Site Master Plan Concept

The preferred placement for the WCC Extension is on the north-west corner of the City's freehold Civic Centre site (Lot 505, Diagram 98944) and predominantly over Reserve 46538 (ie: the Drainage Sump), as this location will provide direct bridge connection over the existing driveway to the Dundobar Road entrance from the public carpark and basement parking. It will also reduce the impact of the proposed building works on the usage of the balance of the Civic Centre site. This will leave valuable future development opportunities on land facing Dundobar Road with possible financial returns to fund future assets.

Using 15m² per staff member as a practical all inclusive area to determine the land usage required to accommodate the additional staff, meeting rooms, passages, stairs and all other required amenities it was found that a building of some 3,500m² would be required. This equates to a two storey building of some 70m x 25m, with a preferred east-west orientation that would place it ideally along Caffagio Crescent with a ground footprint of 1,750m² per floor. The figure of 15m² per staff member equates to the original development of the Administration area at the Civic Centre and is consistent with State Government standard prevalent at the time the existing building was designed.

A presentation was made to Council Forum on 19 February 2013 based on the draft WCC Extension Concept Plan and perspective for this project. Refer **Attachment 1**, City of Wanneroo Drawing 2836-1-0.

To advance this project Council's in-principle endorsement of the Site Master Plan where the WCC Extension straddles Lot 505 and Reserve 46538 will allow the City to finalise its negotiations with the Department of Lands (DOL) for the acquisition of Reserve 46538 and for the location of the WCC Extension to be used in the proposed consultancy design briefs.

The following considerations will be explored during the design development stage of the WCC Extension:

- Two floors to cater for administration requirements over a basement carpark that includes staff ablutions, store rooms and mechanical plant;
- The potential to reduce the floor area subject to generic spatial planning for the existing administration area;
- The potential to develop the WCC Extension so that it can be constructed to a total of six floors;
- The potential to lease the ground floor or part thereof for a period of up to five years or until required to accommodate staff on a progressive basis; and
- Budget adjustment to coincide with the design and construction timeframe.

Budget and Estimated Project Cost

An order of cost for the WCC Extension was prepared by Cost Planner, WT Partnership, and tabled in the 2013/2014 Budget Workshop 3, held on 14 May 2013, as Item 4, Civic Centre Extension and is summarised below. It is noted that each estimate includes a Planning and Design Contingency (10%), Construction Contingency (5%) and Consultants Fees (9%). The construction items also include a Tender Escalation (2014).

<ul style="list-style-type: none"> • Forward Civil Works 	<p>\$1,037,500</p> <p>This includes all civil works associated with the provision of a one way road network and associated angle parking on Scenario Drive, Cafaggio Crescent and Service Terrace.</p>
<ul style="list-style-type: none"> • Internal Stormwater Control 	<p>\$1,527,000</p> <p>This provides for the decommissioning of the existing drainage sump and the provision of stormwater drainage tanks or equivalent below ground infiltration to accommodate the existing drainage from the car park, building and adjoining roads where applicable. There is also a provision to purchase the land on which the existing drainage sump is located</p> <p>An engineering consultant has been appointed to undertake detailed concept designs and cost estimates for the forward civil works and internal stormwater control. Subject to a review of this phase of the consultants' report and Council's consideration of the Site Master Plan as a whole approval may be given to detailed design and documentation of these works with a view to undertake road reserve related works this financial year.</p>
<ul style="list-style-type: none"> • WCC – Construction of New Office Building 	<p>\$21,738,700</p> <p>The cost estimate allows for the construction of a two storey building (incorporating a crèche), basement storage and car parking, foundations to suit a future 6-storey building and concrete roof slab below metal deck roof for future vertical extension. There is also an allowance of \$1.5M to provide for a "6-star" Green Star Office Design rating and "5-star" NABERS Energy rating.</p>
<ul style="list-style-type: none"> • Modification to Existing Administration Building 	<p>\$467,700</p> <p>The cost estimate provides for connection of the new building to the existing building, including structural changes and modifications to the office layout.</p>
<ul style="list-style-type: none"> • WCC Extension – Building Fit out 	<p>\$1,965,100</p> <p>The cost estimate provides for work stations and associated furniture for the new building, including the civic area.</p>
<p>TOTAL</p>	<p>\$26,736,000</p>

At Council Forum held on 3 September 2013 it was noted that the overall project budget was determined at \$27M, with the unexpended balance of \$26.898M listed in the City's 10-Year Capital Works Program for the WCC Extension (PR-2332). The original \$17M budget provision has been amended to reflect these detailed cost estimates for the WCC Extension project as presented by the Cost Planner, and includes carry forward funds from 2012/2013 as part of the 2013/2014 budget process approved by Council at its 25 June 2013 meeting (Item CS04-06/13 refers). The proposed funding is to be financed through the Strategic Projects Reserve.

In considering the order of costs prepared by the Cost Planner it is noted that all estimated project costs provided and subsequently included within the forward budget programme have been based upon the WCC Extension Concept Plan as attached (**Attachment 1**).

The Cost Planner has also provided the following cost estimate for associated projects which may be considered by Council in the future:

- **Construction of Multi Level Car Park** \$8,996.800
The facility, while not required as part of the two storey WCC Extension project, does provide an opportunity for the provision of parking capacity as the Town Centre develops and the new two storey building is extended vertically.
- **Development of Commercial Lot Fronting Dundobar Road** \$209,500
This cost estimate provides for all civil, survey establishment and agent costs to set up a separate lot for development on the south-eastern corner of Lot 505 (ie: located on the corner of the Dundobar Road/Scenario Drive intersection).

No provision has been made in the 10-Year Capital Works Program for these two items.

Funding as assigned needs to be reallocated to coincide with revised design and construction timeframes for the WCC Extension as tabled below:

Budget Year	Current Budget	Proposed Budget	Description
2012/2013	\$101,990 (Actual Expenditure)	\$101,990 (Actual Expenditure)	Planning and scope development costs
2013/2014	\$1,898,610	\$1,098,610	Current budget includes carry forward of unexpended funds from 2012/2013 and covers planning + design of Forward Civil Works and interim staff accommodation arrangements, with \$800,000 to be released as part of the 2013/2014 Mid Year Review and included in the 2014/2015 proposed budget to cover implementation of Forward Civil Works
2014/2015	\$7,500,000	\$2,800,000	Implementation of Forward Civil Works + Consultants Fees & Outgoings and includes the sum of \$800,000 released as part of the 2013/2014 Mid Year Review
2015/2016	\$17,500,000	\$20,000,000	WCC Extension Construction Cost
2016/2017		\$3,000,000	Modifications to Existing Civic Centre
Total	\$27,000,000	\$27,000,000	Rounded

There is sufficient funding in the Capital Works Budget to progress acquisition of the drainage sump and to construct only that portion of the Forward Civil Works contained wholly within the adjoining road reserve.

Drainage Sump Acquisition (Reserve 46538)

The preferred location for the WCC Extension is located predominately over Reserve 46538, a S20A Reserve that is vested in the City for 'Drainage' purposes under a Management Order (ie: the existing drainage sump located on the south-eastern corner of the Servite Terrace/Cafaggio Crescent intersection/north-western corner of Lot 505).

The Department of Lands (DOL) 'Crown Land Administration and Registration Practice Manual' states that "S20A reserves should be retained as crown land in the name of the State of Western Australia for its reserved purpose to the greatest degree practicable".

Reserve 46538 abuts the north-western corner of Lot 505. It is proposed that the WCC Extension is constructed over Reserve 46538 as this location provides direct connection over the existing driveway to the WCC and also allows for direct street frontage to be incorporated of Servite Terrace and/or Cafaggio Crescent.

The proposed purchase of Reserve 46538 would add 1,579m² to the Civic Centre Lot 505 area of 18,422m², thereby providing a total area of 2 hectares for City Civic usage. Construction of the WCC Extension over the Reserve will reduce the physical impact during the construction phase and general land usage upon the balance of Lot 505.

Negotiations by the City to acquire Reserve 46538 have been on-going with the DOL since May 2012 and in October 2013 advice was received from DOL noting that following review of the file it was determined that the Reserve was previously held in freehold title by the City therefore the sale and amalgamation is able to be approved under delegated authority. On this basis an offer and acceptance will be forwarded to the City, with the sale price being a nominal \$1,000 plus GST and associated fees. The City is also required to formally surrender the Management Order for the Reserve so it can be cancelled and the land amalgamated with Lot 505. This process has been commenced by Administration.

Forward Civil Works and Decommissioning of the existing Drainage Sump

In line with the City's Business Case and as required by DOL, an engineering consultant was appointed to undertake the design work for decommissioning of the existing drainage sump (Reserve 46538).

The engineering design objectives were to resolve disposal of the stormwater discharge into the drainage sump and provide the public and City staff with clear access for vehicle and pedestrian movements during the WCC Extension building works by altering the adjoining streets and Lot 505 so:

- Stormwater drainage no longer discharges into the drainage sump but into below ground infiltration in the area in which the water falls, thus leaving an unencumbered Reserve 46538 for the City to purchase and build upon; and
- Maximised car parking on site and in adjoining Servite Terrace, Cafaggio Crescent and Senario Drive to mitigate the need for construction of a multilevel carpark.

The above objectives have been conceptually addressed (refer **Attachment 2**) and the consultant is ready to finalise the Forward Civil Works tender documentation subject to Council's decision in relation to this report. The estimated cost for the Forward Civil Works has been included within the Cost Planners order of cost estimate and has been confirmed internally to be some \$1.6M.

Advancement of the Forward Civil Works is subject to:

- Firstly, amending the Town Centre Structure Plan in order to allow for the proposed one way traffic system running eastward from Cafaggio Crescent into Senario Drive and then Dundobar Road; and
- Secondly, the public's response to the advertisement for the proposed road closure of Cafaggio Crescent and Senario Drive for the duration of the construction works.

In accordance with procedure prescribed in Section 3.50 of the Local Government Act 1995 the City will place a notice on site (i.e. at either end of the overall length of the road affected) and in the Wanneroo Weekender newspaper notifying the public of the proposed closure to through traffic via Cafaggio Crescent into Senario Drive and into Dundobar Road.

Resident/owners adjacent to the proposed works will be directly notified by mail of the proposed closure, with each letter having an attached plan showing details of the proposed one way traffic system.

Resident/owner and public submissions will be addressed by Administration through the Director Infrastructure via delegated authority or by Council where submissions have been made.. If supported, in either case, Administration will advertise the resultant order.

Town Centre Structure Plan Changes

The Wanneroo Town Centre Structure Plan shows a road adjacent to the north and east of the WCC site. By altering the traffic flow in the roads to the north and east of the WCC site to make then one way traffic flow will require a structure plan amendment.

Car Parking Requirement

The Forward Civil Works design presents an opportunity to maximise street car parking at a minimal cost to the required below ground infiltration road works.

The WCC Extension car park has a current total of 307 bays (239 ground level bays, 29 basement and 39 on street). Administration is proposing to increase the number of street bays to 126 by turning Scenario Drive and Cafaggio Crescent into one way streets and providing angle car parking.

The construction of the WCC Extension will result in the removal of 14 ground level bays (to a total of 225) but the basement parking will be increased from 29 to 58 bays. Therefore the total number of bays available will be 409 (126 on street, 58 basement and 225 on the WCC ground level).

The parking requirement based on the standard in the Wanneroo Town Centre Local Planning Policy 5.2 (LPP 5.2) is for the existing WCC plus the WCC Extension and equates to 152 bays. In addition to this total a further 81 bays are required for the Wanneroo Library and Cultural Centre (WLCC) and 25 for the GP Super Clinic (Edith Cowan University contribution). The total parking requirement is therefore 258 bays.

On the basis of the above calculations there is a surplus of 151 car parking bays (409 to be available minus 258 required). This car parking bay surplus will mitigate the need to construct a Multi Level car park to accommodate the proposed two storey extension. It is noted that vehicle parking, with the exception of the WCC basement, will be made available for general use.

The resultant car parking requirement summary is tabled below:

WCC Extension Car Parking Requirement		(Number of Bays)	
Existing Civic Centre		226	
WLCC		81	
GP Super Clinic (Edith Cowan University contribution)		25	
Total existing car parking requirement		332	
Revision of Civic Centre under LPP 5.2: 1 bay per 50m ² (4,000sqm/50m ²)		80 (146 bay reduction)	
Extension of Civic Centre under LPP 5.2: 1 bay per 50sqm (3,600m ² /50m ²)		72 (additional bays)	
Total car parking requirement as proposed		258 (80+72+81+25)	
Existing Car Parking Provision (Number of Bays)		Proposed Car Parking Provision (Number of Bays)	
Ground level on site	239	Ground level on site	225
Basement on site	29	Basement on site	58

On street	39	On street	126
Total	307	Total	409
Total car parking requirement as proposed		258	
Total car parking provision as proposed		409	
Total car parking surplus		151	

The 151 additional car parking bays will future proof the Wanneroo Town Centre enabling the City to "sell" these surplus car parking bays to developers in lieu of providing development site specific car parking bays. This should prove attractive to developers as development sites would then be able to be maximised in terms of gross floor area and also benefit the City as the generated revenue from the sale of the 151 car parking bays will enable the opportunity to recover the car parking, stormwater and road construction costs, and will ultimately prove to be cost neutral for the City.

Furthermore, the proposed one-way arrangement proposed for Scenario Drive and Cafaggio Crescent will also assist in controlling/distributing traffic flow during peak school drop-off and pick-up times. The success of this will however be dependent on a traffic management plan being developed and implemented by St Anthony's School – a possible RoadWise initiative.

It should be noted that the car parking requirements for the Wanneroo Library and Cultural Centre (WLCC), at its Development Approval stage, were assigned to the surplus car parking bays located at the Civic Centre site. The WLCC also previously had use of an adjoining 25 bays on the WLCC site however those bays have since been removed due to the subdivision and sale of the land to Edith Cowan University (ECU) for the construction of the GP Super Clinic. Due to the foreseen lack of parking in the future, the City ensured that the purchase price for the land included a contribution of \$95,000 towards the replacement of those 25 bays, being \$3,800 per bay.

Construction of Multi Level Car Park

Given the 151 surplus street car parking bays there is no longer a requirement for a Multi Level car park in support of the WCC Extension. However the proposed location of the Multi Level car park needs to be retained as it does provide an opportunity for the provision of additional parking capacity for the Town Centre as it develops.

Existing Administration Area Spatial Design

Knowing that the spatial planning of the existing Civic Centre staff accommodation reflected its mid nineteen nineties office planning origin and that current office planning as inspected in Perth's CBD had evolved through radial office planning and versatile non specific workstation groupings it was consider appropriate to review the existing administration area accommodation to see if through revised current spatial planning there could be a beneficial increase in staff accommodation and then use the resultant planning layouts to assist in determining the possible reduced floor area that would be required for the WCC Extension.

As a consequence, a Spatial Design Consultant was appointed to prepare design options to show how best to accommodate staff within the current administration area on the basis of the Consultants viewed design facilities at the Department of Indigenous Affairs and a major construction company.

Cost Planner Appointment

City practice when undertaking a major building project is to concurrently with the appointment of an Architectural Design Consultant is to appoint a Cost Planner to assist with the costing and design development process for the proposed project.

The Cost Planner addresses project risk through the provision of independent advice; project cost control; oversight of the facilities technical requirements; project cash flow; ongoing review of total project cost, inclusive of construction progress payments and Consultancy fees adjustments.

The Cost Planner's tender brief incorporates the Architectural Design Consultancy brief as this defines the scope of the works. The appointment of a Cost Planner will be subject to a public "expression of interest" advertisement from which suitable Cost Planners will be selected to provide a lump sum price for the consultancy service.

Architectural Design Consultant Appointment

To progress the WCC Extension design development requires the appointment of a suitably qualified Architectural Design Consultant capable of undertaking the design, documentation and construction administration of the proposed works.

The appointment of an Architectural Design Consultant will be subject to a public tender seeking "expressions of interest" from which five firms will be selected and offered the architectural design brief to enable them to provide a lump sum price for the consultancy service. The following considerations will be explored during the design development stage of the WCC Extension:

- Utilise current internal spatial planning to minimise size of extension.
- Consider an ultimate expansion of the extension to a maximum of six-storey building above the basement area.
- Consider targeting a 5 star NABERS Energy rating or a 6 Star Green Star Office Design rating.
- Consider mobile technology that offers ease of network connection and access by staff and City customers.
- Consider providing a crèche for staff and/or public usage.

Consultation

Nil

Comment

This project is already on a critical path to deliver solutions to the growing needs of the City. Some staff appointments are currently being deferred as there are no workstations available in the WCC building to accommodate these positions. The Chief Executive Officer has requested estimated costs for temporary accommodation, either in the form of demountable buildings to be located in the WCC carpark or other options. Additional office space is being developed at the City's Ashby Operations Centre but there are physical limitations on this space. Discussions with local landlords to date have not identified cost effective alternative accommodation in the Town Centre. In addition, the current use of the Wanneroo Community Centre and Banksia Function Room for staff accommodation has already reduced availability of meeting and function spaces for the community in the Town Centre.

Development of Commercial Lot Fronting Dundobar Road

There is the potential to excise an area of up to 1,600m² from the south-east corner of Lot 505 (ie: located on the corner of the Dundobar Road/Scenario Drive intersection) and develop a new serviced "commercial lot" that can be offered for sale, with the proceeds used to partly offset funding requirements for the WCC Extension. As noted in the "Detail" section of this report, a sum of \$209,500 was determined by the Cost Planner as the cost to excise for sale this commercial lot, with this cost not forming part of the project budget totalling \$27M.

A 12 to 18 months period of time will be required to develop the commercial lot starting with the lodgement of a subdivision application with West Australian Planning Commission (WAPC) seeking its approval for this course of action. After WAPC approval and Lot survey, a Deposited Plan is lodged with DOLA to progress the process for issue of land title.

Sale of the commercial lot would involve development of an expression of interest for its valuation and sale, with the successful agent appointed to handle disposition and sale of the lot generated. A suitable offer would require consideration by Council prior to finalising settlement of the lot.

It is anticipated that with the development of the GP Super Clinic, located immediately opposite, that the proposed commercial site will be attractive for complementary commercial activities, with an estimated value of \$1M less costs could be realised from the sale.

Town Centre Structure Plan Proposed Changes

Altering traffic flow on Scenario Drive and Cafaggio Crescent to one way will require a structure plan amendment.

Drainage Sump Purchase

The City's management of Reserve 46538 allows it to service and maintain but not to alter its function or build over the drainage sump. For the WCC Extension to advance it is imperative for Administration to finalise negotiations with the DOL for the acquisition of the Reserve, as this acquisition will allow unimpeded design and construction of the WCC Extension on this portion of the overall WCC site.

The purchase of Reserve 46538 and the amalgamation of it into Lot 505 are well advanced and will not impact on the progress of this project.

Construction of Forward Civil Works

Advancement of tender documentation for the construction of the Forward Civil Works to the road reserve adjacent to the Civic Centre site will allow the decommissioning of the existing drainage sump. The tender outcome for the construction of the Forward Civil Works will be reported to Council prior to commencement of any onsite works.

It should be noted that there is a need to retain the existing drainage sump for site related drainage purposes until such time as construction of the WCC Extension is commenced, with internal stormwater drainage works to be located within Lot 505 undertaken as part of site preparation works prior to advancing construction of the WCC Extension.

Existing Administration Area Spatial Design Input

The appointed Spatial Design consultant will advance the internal planning requirements for the WCC Extension by addressing the following:

- Maximise staff accommodation;
- Adjust existing accommodation to allow for a direct connection between the Customer Service Counter and the proposed WCC Extension over the Drainage sump; and
- Prepare an area allocation for the WCC Extension based upon the spatial design concepts utilised within the existing building.

The spatial design consultancy outcomes will be used as part of staff accommodation planning for the WCC Extension.

Appointment of Cost Planner and Architectural Design Consultants

Council endorsement to develop tender documentation for advertising the appointment of a project Cost Planner to oversee the design development, documentation and project construction of the WCC Extension is now required to advance the project.

Similarly Council endorsement to develop tender documentation for advertising the appointment of an Architectural Design Consultant to design, document and administer the construction of the WCC Extension is required to advance this project.

The outcome of the tender process for the appointments of the Cost Planner and Architectural Design Consultant will be the subject of a Council report in the middle of 2014.

Project Key Points

The following key points in relation to advancing the WCC Extension project are noted:

- This course of action is driven by necessity as a consequence of a rapidly growing community within the City's jurisdiction;
- The City's Workforce Plan requires the progressive accommodation of an additional 227 staff by 2031;
- Radial planning and refurbishment of the existing building can only increase staff accommodation by 40 to 66 depending on how managers' offices are addressed. Implementation of a "radial" office layout with the increase in staff to be accommodated relying on Finance staff remaining in the Banksia Room in order to cover off on the additional staff growth arising out of the City's Workforce Plan
- There is minimal commercial lease area available within the Town Centre and what is available has very high rental cost of \$300/m²/annum and \$30/m²/annum for outgoings (estimated at \$800,000 per annum at current rates). When the recurring costs are added to the setup and end readjustment cost associated with this option, the value for dollar expended is not apparent or feasible;
- The WCC Extension will accommodate all required City staff at one location, with adequate parking and good governance being a most cost effective use of Lot 505; and
- Construction of the WCC Extension as a linked but separate building to the existing Civic Centre minimises inconvenience and downtime in relation to maintaining the City's daily business output, has direct street frontage on two sides and offers the City an option of leasing part of the building as constructed (ie: with the leasing of the ground floor being an obvious preference) in offset of staff numbers as they increase over the coming years.

Community Benefits

Community benefits arising out of the project will include:

- The delivery of saleable land estimated at approximately \$1M at current market valuation;
- The delivery of safer parking and traffic arrangements for the adjacent primary school and the wider community;
- The creation of 151 new parking bays to service the additional parking requirements of the WCC Extension as well as the Town Centre, saving \$9M in capital funding earmarked for a Multi-Level Car Park;
- The development of a community facility capable of holding up to 300 people;
- The creation, through rental of office space, for an income stream for the City offset against staff numbers as they increase over the coming years;
- A civic centre designed to address the City's requirements for the next 20-years
- Estimated savings of \$800,000 per annum in office rental, power costs and water use at current rates; and

- Safer and more efficient customer service through extension of the successful Customer Relations Centre concept including provision of extensive online options for those living some distance from the Civic Centre.

Project Implementation Program

In advancing the WCC Extension project it is advised that implementation of the project as a whole will take approximately 3-years based on the following high level completion milestones:

- | | |
|--|---------------|
| • Council consideration of this report | 04 March 2014 |
| • Cost Planner and Architectural Consultancy appointment | August 2014 |
| • Forward Work detailed design/documentation/tender | July 2014 |
| • Forward Works construction | January 2015 |
| • WCC Extension design/documentation/tender | July 2015 |
| • WCC Extension construction | February 2017 |
| • Staff relocation | March 2017 |

Accommodation over the Interim Period

Administration is investigating options for development of temporary accommodation in order to accommodate the growth in staff numbers over the 3-year design/construction period required to implement the WCC Extension. Options include reworking layouts of existing workstations (includes reducing workstation size in some instances) through consideration of a demountable building(s). Estimated costs for the various options developed are currently being finalised, with the outcome of the investigation to be presented for consideration to the City's Executive Leadership Team.

Statutory Compliance

The closure to vehicular traffic from Servite Terrace via Cafaggio Crescent into Senario Drive and into Dundobar Road will be undertaken in accordance with Section 3.50 of the Local Government Act 1995, as amended. Noting section 1(a) which advises that: "A local government may, by local public notice, order that a thoroughfare that it manages is wholly or partially closed to the passage of vehicles for a period exceeding four weeks."

Strategic Implications

The proposal aligns with the following objective within the Strategic Community Plan 2013 – 2023:

“4 Governance

4.3 *Deliver excellence in business performance and service provision*”

Policy Implications

Car parking standards for new developments will be applicable to the Forward Civil Works, and will be subject to LPP 5.2 Table 2, Part 6.1; (a) which states:

"Provide vehicle parking bays for non residential development at a rate of 1 bay/50m² net floor area";

and Part 6.1 (c) which states:

"Vehicle parking is made available for general use and access into and through these areas is protected by an easement in gross."

Financial Implications

The initial estimate of \$17M was based on limited information and on more detailed investigation and development of the project scope/concept design, inclusive of securing the services of a Cost Planner, the project estimate was subsequently revised up to \$27M and the City's 10-Year Capital Works Program updated accordingly.

The funding source for this project is the City's Strategic Projects Reserve, which was established for purposes including the "*upgrade of existing assets and purchase of new assets or project works...*". As a result of specific transfers to the Reserve as part of the project's funding strategy, the closing balance of the Reserve for 2012/13 was \$44.6M, ensuring sufficient funding capacity to undertake the extension project as currently scoped.

Funding of \$27M has been listed in the City's 10-Year Capital Works Programme for the WCC Extension with the funds for the following years assigned to project PR-2332:

- 2012/2013 - \$101,990 (Actual Expenditure)
- 2013/2014 - \$1,898,610 (includes 2012/2013 Carry Forward funding)
- 2014/2015 - \$7.5M
- 2015/2016 - \$17.5M

In review of the design and construction timeframe there is a need to reallocate the approved budget on the following basis:

- 2012/2013 - \$101,990 (Actual Expenditure)
- 2013/2014 - \$1,098,610 (2013/2014 Mid-Year Review)
- 2014/2015 - \$2.8M (Includes \$800,000 released as part of the 2013/2014 Mid-Year Review)
- 2015/2016 - \$20.0M
- 2016/2017 - \$3.0M

Acquisition of Reserve 46538 and to construction of the portion of the Forward Civil Works linked to the road reserve adjacent to the WCC site was originally planned to be concluded during 2013/2014 however, this has now been pushed back to 2014/2015 through release of funding as part of the 2013/2014 Mid Year Review.

Recommendation

That Council:-

1. **ENDORSES** the Wanneroo Civic Centre Extension Concept Plan, City of Wanneroo Drawing No 2836-1-0, on the basis that the Wanneroo Civic Centre Extension straddles Lot 505 and Reserve 46538 and as detailed in Attachment 1;
2. **ENDORSES** an amendment to the Town Centre Structure Plan to address roadwork changes to Senario Drive and Cafaggio Crescent;
3. **NOTES** the administrative actions required to acquire Reserve 46538 Servite Terrace, Wanneroo, and incorporate its land area into Lot 505;
4. **APPROVES** the purchase of Reserve 46538, Servite Terrace, Wanneroo, for \$1,000 plus GST and associated fees;
5. **AUTHORISES** the affixing of the Common Seal of the City of Wanneroo to a Transfer of Land, Contract of Sale and any other associated documentation to facilitate 4. above;

6. **APPROVES** the construction of the following road work linked to the road reserve adjacent to the Civic Centre site subject to Administration addressing the advertised outcome to the road closure advertisement of Cafaggio Crescent and Senario Drive based upon the construction of:
- a) A one way traffic flow system heading east from Cafaggio Crescent to Senario Drive with localised drainage and angle carparking;
 - b) A one way traffic flow system heading south from Senario Drive to Dundebur Road with localised drainage and angle carparking;
 - c) A mini roundabout at the intersection of Senario Drive and Dundebur Road;
 - d) Localised drainage and additional carparking at the southern end of Servite Terrace;
7. **ENDORSES** the preparation of tender documentation for advertising the appointment of a Cost Planner to provide cost control services for the Wanneroo Civic Centre Extension and report the tender outcome to Council;
8. **ENDORSES** the preparation of tender documentation for advertising the appointment of an Architectural Design Consultant to provide design and construction services for the Wanneroo Civic Centre Extension and report the tender outcome to Council;
9. **ENDORSES** the reallocation of funding assigned to project PR-2332 in the City's 10-Year Capital Works Programme to reflect the design and construction timeframe for the Wanneroo Civic Centre Extension as follows:
- 2012/2013 - \$101,990 (Actual Expenditure)
 - 2013/2014 - \$1,098,610 (2013/2014 Mid-Year Review)
 - 2014/2015 - \$2.8M (Includes \$800,000 released as part of the 2013/2014 Mid-Year Review)
 - 2015/2016 - \$20M
 - 2016/2017 - \$3M;
10. **NOTES** that Administration will comply with the procedure prescribed in Section 3.50 of the Local Government Act 1995 concerning public notification for the proposed implementation of the one way traffic flow system and road closure from Servite Terrace to through traffic via Cafaggio Crescent into Senario Drive and into Dundebur Road;
11. **NOTES** that Administration will follow up with management of the St Anthony's School to explore development/implementation of a traffic management plan to accommodate the proposed one-way arrangement for Scenario Drive and Cafaggio Crescent to assist in controlling/distributing traffic flow during peak school drop-off and pick-up times as a possible RoadWise initiative; and

Attachments:

1. Attachment 1 - Concept Plan (Drawing No. 2836-1-0) 13/216679 Minuted
2. Attachment 2 - Drawing No. E13014-001-SK1 13/216681

