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STRATEGY > DEFINITION > DELIVERY > TRANSITION

FEASIBILITY PLAN

Administration and Depot

Prepared for: Shire of Serpentine Jarrahdale

By: APP Corporation Pty Limited

19 March 2021

Amendment, Distribution & Authorisation Record

Amendment Record

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3	Final – Correction to Phase 3 costs	19/3/21

Distribution

This Report Is Prepared For Distribution to:

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Authorisation Record

Authorised for Distribution by Project Director	Steve Egger		19/3/21
	Name	*Signature*	*Date*

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The purpose of this document is to summarise the feasibility in regard to accommodating the administration function and works depot for the Shire of Serpentine Jarrahdale as identified in the Needs Analysis Report (rev2) dated 9 December 2020, Discussion Paper dated 21 December 2020 and feedback received from SSJ through January and February 2021. While all reasonable endeavours have been made to summarise the feasibility of the preferred option, there may be additional information related to the preferred option and additional needs and risks that are not specifically outlined in this document. It should be noted that much of the work contained within this document has been based upon desk-top research, general benchmarking and discussions with stakeholders. It is therefore important to note that further investigative work may be required prior to making final decisions in committing capital. Please note that APP does not hold a Real Estate valuation licence and none of the estimates in regard to potential property values should be construed as a valuation. These estimates are high level opinions based on limited research at the time of this report.

This report completes the third and final phase of a three-step process to prepare a Feasibility Plan for the SSJ. APP must be notified of any gaps identified by the SSJ in reviewing this report within a week of receipt.

As work progresses through any future design phases and/or the needs of the SSJ change, the feasibility including any conclusions and recommendations made within this report are subject to change.

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Executive Summary – Administration Building

1

2021

Phase one consists of relocating Library to the Byford Hall with the provision of a mobile and/or satellite location to service southern regions.

The current library building shall be refitted as office accommodation with staff to be relocated to the “new” accommodation within the library building.

$1.3 M

Mid 2021 Begin Addition Design

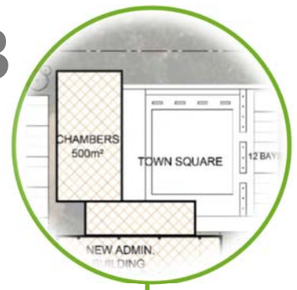
2

2022

The second phase entails the following key components;
- A new link building between the existing Mundijong Library and Administration Building;
- Refurbishing the existing Mundijong Public Library for Administration offices
- Refurbishment of the existing Administration Offices
- Refurbishment of the existing Chambers
- Decanting staff into temporary accommodation during refurbishment
- Master planning and attending to land assembly for Civic Precinct

Forecasted SSJ FTE: 159
Accommodation Capacity FTE: 206
$8.5 M

3



2028

Construct the New Chambers Building in the master planned Civic Precinct is to be built (Mundijong Oval).

Refit and refurbish existing Chambers for office accommodation to accommodate additional staffing.

Forecasted SSJ FTE: 204
Accommodation Capacity FTE: 242

$9.6 M

2030 Commence Construction of Stage 1 Civic Precinct

4

2032

Completion of Stage 1 of the new administration building and Civic Precinct.

Forecasted SSJ FTE: 233
Accommodation Capacity FTE: 260

$25.5 M

5

2035

Build stage two of the administration building.

Create flexible community function spaces that can be easily leased out or converted to office space when required.

Forecasted SSJ FTE: 260
Accommodation Capacity FTE: 306

$15.8 M

6

2040

Administration Building to be completely allocated to administration functions.

Forecasted SSJ FTE: 306
Accommodation Capacity FTE: 396

$3.6 M

Note: Costs estimates are High Level Order of Magnitude in 2021 dollars.

Executive Summary – Depot *(Assumes Acquisition of site in West Mundijong Industrial Area)*

1

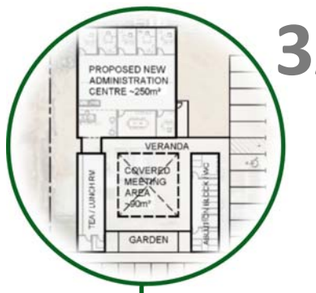
2021-2022

Phase one consists of demolition of improvements north of Whitby Street and reconfiguration of the existing Depot.

During this phase a long-term location shall be identified

Forecasted SSJ FTE: 48
Depot Size: 1 hectare

$5.7 M



3A

2026

Development of New Depot at West Mundijong.

Forecasted SSJ FTE: 87
Depot Size: 2.5 hectares

$13.32 M

4

2031 onwards

Facilities to expand in a staged manner on the basis of the population growth between 2026 to 2050.

Forecasted SSJ FTE in 2050: 112
Depot Size: 4.5 hectares

$5.5 M

Progressive expansion of site as required

2025

Acquisition & preparation of the Long-Term site to be undertaken.

$5 M

2

2027

Remediation, Re-zoning and subdivision of old site to be undertaken. Lots to be sold off for development by other parties.

$0.75 M Remediation
TBC Subdivision Costs

3B

Note: Costs estimates are High Level Order of Magnitude in 2021 dollars.

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1. Introduction

This Feasibility Plan has been prepared for the Shire of Serpentine Jarrahdale (SSJ) to address the short-term and long-term spatial needs of the administration and maintenance (Depot) functions of the SSJ.

APP, in conjunction with Architects and Workplace Design consultants - Zuideveld Marchant Hur (ZMH) and Cost Consultants - Rider Levett Bailey (RLB) were engaged by the Shire of Serpentine Jarrahdale in October 2020 to lead a three-part process as summarised in **Figure 1** below.

This report comprises the final milestone in the work undertaken.

Figure `1 Feasibility Plan Process

- Council Needs and Objectives
- User Requirements
- Opportunities & Constraints
- Identify Options
- Establish Assessment Framework

- Develop Options
- Analyse and Cost Options
- Assess Options
- Agree Preferred Option

- Develop Preferred Concept
- Cost & Assess Preferred Concept
- Implementation Strategy
- Consultation Strategy
- Feasibility Plan

It is important to note that this phase does not consider the detail design of the administration building beyond the high level test fit diagrams contained within. Conceptual design of spaces including functional relationships will be undertaken in future phases.

Similarly costings provided within this paper are to be considered preliminary order of magnitude only, and are subject to further investigation and detailed design.

In preparing this report we would like to acknowledge and thank the assistance of the Shire staff who provided support throughtout the process.

2. Background and Context

In October 2020 the SSJ began the investigation to develop a feasibility plan to redevelop or relocate the administration and maintenance facilities. The two key drivers supporting this investigation relate to;

- The quality of the existing workplace, and
- The future growth of the SSJ.

Due to population growth within the Shire over the past decade and expected growth over the next 30 years, the number of council administration employees is expected to grow significantly.

It is on this basis that the SSJ has identified the opportunity to construct a new purpose-built facility to accommodate its current staff, encourage staff retention and recruitment to enable council administration to support the growing community.

2.1 Existing Workplace

The current administration buildings were constructed between 1949 and 1972, with additional temporary facilities added in 2013. At present, the 130 SSJ employees occupy a Net Lettable Area (NLA) of approximately 1,200m2 resulting in a density of approximately 1 employee/9 m2, which is well below the industry benchmark ratio of 1 employee/12.5 m2 for an open plan office. In addition to the density issue, the building is not designed in a way that is conducive to collaboration nor modern ways of activity based or flexible working. Additional transportable offices have been added to the rear of the building to accommodate the expanding number of employees. These transportable offices do not provide a suitable workplace from an amenity and integration perspective. Amenities and shared spaces such as meetings rooms are also well below what is expected in a contemporary workplace and what is being offered by competing employers. Additional amenities, such as end of trip facilities, first aid rooms and prayer rooms are also not provided to the staff.

In recent surveys undertaken by SSJ, staff have identified office accommodation as the highest priority in a recent staff survey undertaken and are keen to see improvements made within the short-term and ultimately in a long-term permanent solution. In terms of staff retention and being acknowledged as an “Employer of Choice”, the current facilities are considerably inadequate and unsupportive of this, therefore, immediate action must be taken.

Furthermore, the existing Council Chambers, do not reflect the importance of Public Council meetings and makes for a poor meeting environment and poor public perception. Additionally the temporary nature of the Chambers fit-out exacerbates the poor perception the public has when attending meetings.

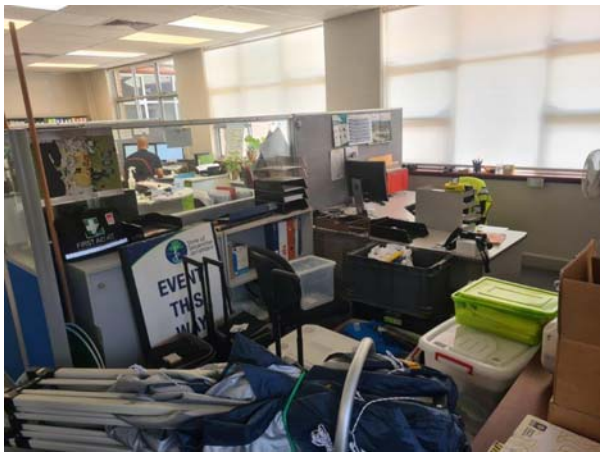
The administration and customer service facilities that are required to engage with the public on a day to day basis are also extremely inefficient and are not conducive to a positive customer experience. Meeting rooms are disjointed from reception and in short supply. Given the importance of customer experience, the interface between the officers of SSJ and the public, this must be considered a high priority in future development plans.

Overall the current workplace is extremely overcrowded by contemporary standards and generally unsuitable for engendering a healthy, flexible, collaborative and effective workplace that provides positive customer experience.

Furthermore many components of the building are near the end of their life and may be non-compliant in regard to a number of Australian design codes and building services regulations. This aging building infrastructure will also require escalating expenditure in regard to ongoing maintenance.

Figure `2 Current Administration Building

Figure `3 Images of Internal Current Administration Workspace



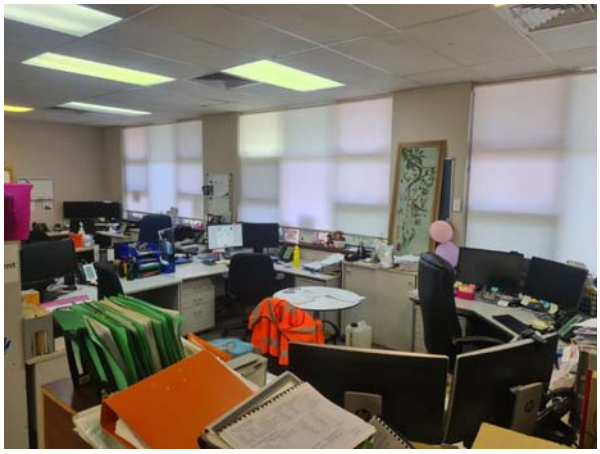
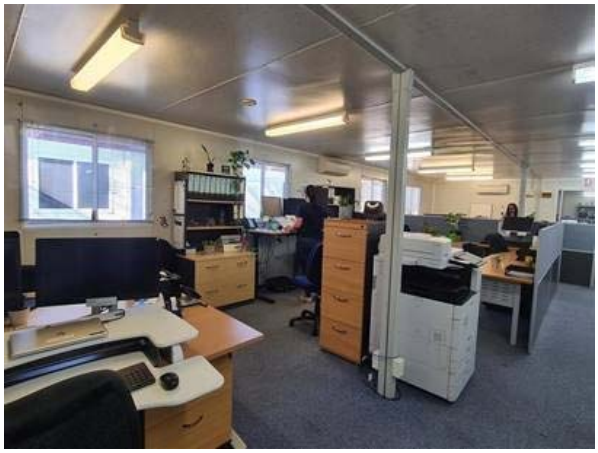
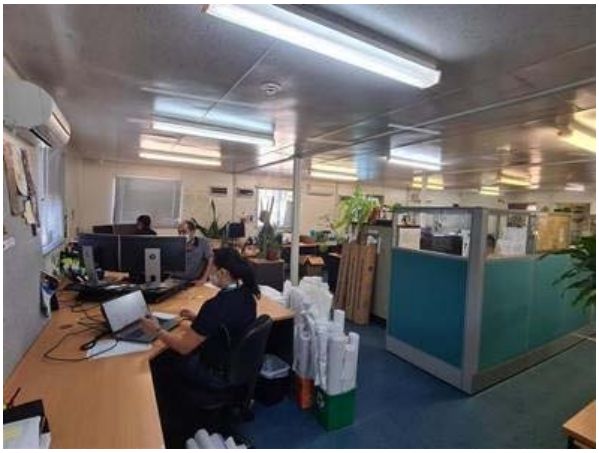


Figure `4 Images of Transportable Offices

Figure `5 Images of Internal Transportable Workspace



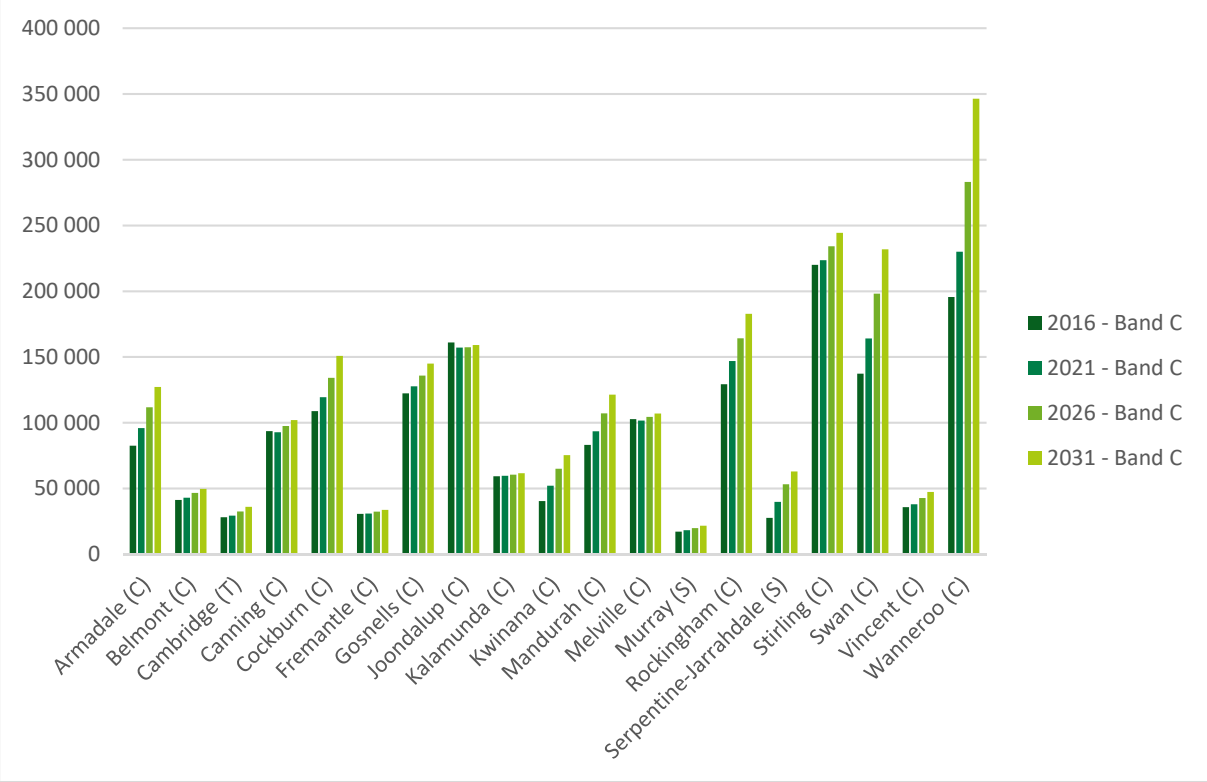


2.2 Future Growth

The SSJ has consistently been one of the fastest growing LGA's in Australia over a number of years when measured in terms of percentage (%) population growth per annum. To provide some context around the population projections the graph below in **Figure 6** shows the population projections using 2016 as the base year through to 2031 for a selected number of LGAs. The "B and C" referred to in the graph represents the mid-level population forecasts as determined by the Western Australian Planning Commission.

The projections indicate that the population will continue to grow at a substantial rate. Given that Local Governments generally provide similar services to their ratepayers, population is a good indicator in planning for the future needs of the administration and maintenance function.

Figure 6 Mid-Level Population Forecasts – Selected LGAs



Source: Western Australia Tomorrow – Population Report 11, Western Australian Planning Commission, March 2019

Figure 7 Population Forecast – Shire of Serpentine Jarrahdale

Year	Forecast Population of SSJ
2019[1]	32,711 (actual)
2021[2]	39,810
2026[2]	53,200
2031[2]	62,920
2050[3]	113,058

1. *Source: Annual Report 2018-19, Shire of Serpentine Jarrahdale, 2019*
2. *Source: Western Australia Tomorrow – Population Report 11, Western Australian Planning Commission, March 2019 – based on Band C medium growth projection.*
3. *Source: SSJ 2050, Shire of Serpentine Jarrahdale, November 2016*

In 2019 the SSJ employed 5.4 Full Time Equivalent Employees (FTEs)/1,000 which generally equated to the average of surveyed LGA's included in a PwC report "The Australasian Local Government Performance Excellence Program FY19" of 5.2 FTE/1,000.

As the population grows, efficiencies in employee numbers are gained and therefore FTE Employees per 1000 population decreases. From extrapolating the benchmarked data, assumptions need to be made in terms of projected FTE's the SSJ may employ as the population grows. Other factors such as alternative working arrangements (i.e. working from home), work place trends, service models (i.e. in-house vs outsourcing) will all impact on the actual FTE's that are ultimately employed by SSJ. There will be opportunities to refine these growth numbers in the future and ahead of each phase of development.

FTE's per 1,000 population for SSJ has been extrapolated up to 2050 as summarised in **Figure 8** below.

Figure 8 Forecast FTE/1000 population for SSJ

Year	Forecast Population of SSJ	Forecast FTE/1,000 pop
2019	32,711 (actual)	5.4
2021	39,810	5.4
2026	53,200	5.2
2031	62,920	5.0
2050	113,058	4.5

A desktop search was undertaken on selected LGA's to determine approximate size of comparable shire depots to determine correlation of depot size against population. This is considered a relatively crude metric as it does not necessarily take into account a number of factors which may influence the results shown. The search can be considered as indicative only as no accurate information was available in terms of tenure and cadastre, adequacy/utilisation of the facility or whether any secondary depots were being utilised.

Figure 9 Indicative Depot Sizes in Selected LGAs

LGA	Population	Indicative Size of Work Depot (ha)	M2/1,000
Armadale	91,700	4.45	485
Belmont	41,510	2.89	696
Cambridge	28,426	1.01	355
Cockburn	111,787	4.86	434
Gosnells	123,325	3.5	283
Joondalup	160,031	4.3	268
Kalamunda	59,500	1.75	294
Murray	18,667	na	na
Serpentine Jarrahdale	32,711	1.0[1]	305
Swan	149,195	5.6	375
Vincent	36,088	1.29	357
Wanneroo	203,679	10.5[2]	515

Source: On-line search of Depots using RP Data. This search is indicative only as accurate tenure information was not available, nor was information relating to any secondary depot locations, other services being provided or adequacy of current facility.

Notes 1. Area includes proposed Whitby Road Closure
2. Area provided is only portion of site currently used. Full area of lot is 15.09 ha.

The above benchmarking indicates a reasonably linear relationship between size of depot and population with the average being around 400m2 of depot site area for every 1,000 of population.

When this ratio is extrapolated against forecast population it becomes evident that the current Depot cannot reasonably support any future expansion and an alternative site is required.

Figure 10 Forecast Space Budget - Depot

Year	Depot FTE	Office FTE	Depot Office Space NLA m2 @14m/FTE	Total Site Area @400m2/1,000 pop
2019	48	8	112	1.3 ha
2021	64	10	140	1.6 ha
2026	87	12	168	2.1 ha
2031	92	15	210	2.5 ha
2050	112	20	280	4.5 ha

In summary, for the SSJ to adequately service the community based upon forecast population growth, both the administration function and the maintenance function will need to address significant increases in resourcing requirement. This growth in FTE's, as indicated in **Figure 11**, below will require development of additional office accommodation and depot space.

Figure 11 Forecast SSJ Staff Numbers (FTE)

Year	Population	FTE/1000	Administration	Depot	Total FTE
2019	32,711 (actual)	5.4	130	48	178
2021	39,810	5.4	150	64	214
2026	53,200	5.2	190	87	277
2031	62,920	5.0	223	92	315
2050	113,058	4.5	396	112	508

Source: Needs Analysis Report (rev 2), APP, 9 Dec 2020

Based upon the above forecasts for the Administration building and Chambers and utilising a density ratio of 12.5m2 /FTE, the following NLA m2 projections have been made through to 2050.

Figure 12 Space Budget - Administration & Chambers

Year	Admin FTE	Admin Space @12.5/FTE (m2/NLA)	Chambers (m2 NLA)	Total Space (m2 NLA)
2019	130	1,625	375	2,000
2021	150	1,875	375	2,250
2026	190	2,375	375	2,750
2031	223	2,788	500	3,318
2050	396	4,950	500	5,480

Note: Current Space for 130 employees is 1,200m2 + Chambers 375m = total 1,575m2

3. Administration Building & Chambers

From the context provided in the previous section it is clear that the existing facilities no longer offer a satisfactory workplace and will not cater for the future expansion required to support the increasing population and associated urban growth of the Shire.

A number of the current administration staff are already accommodated in temporary transportable offices and with expected growth of FTEs, immediate steps must be taken to provide a workplace that caters to the requirements of a contemporary workplace and expectations of the staff.

A number of options were considered in how best to meet these existing and future requirements. Following assessment of these options, utilising a Multi-criteria Assessment Tool, it was determined that the most favourable location for the Administration and Chambers should be in Mundijong Township. This location best meets the needs and objectives of SSJ. Refer to **Appendix A** for the Multi-Criteria Assessment. Further detail on the assessment of these options can be found in the previous report "*Feasibility Plan - Discussion Paper*" prepared by APP in December 2020.

The long-term strategy to accommodate the Administration staff will take some years to implement in terms of design, land assembly and funding. Given the current situation, a phased approach is being proposed to address the short-term issues while working towards the long-term solution.

This section focuses on this phased approach as summarised in **Figure 13** below.

Figure 13 Summary of Development Phases - Administration

Phase	Description	Completion Year	Forecast FTE's upon development	Potential Capacity (Work points)
	Current	2021	134	134*
1	Relocation of Mundijong Public Library	2021	150	134
2	Construct Link Building & Refurbish Existing Building and Library	2022	159	206
3	Construct New Chambers and Refurbish Existing Chambers	2028	204	242
4	Construct Stage 1 of New Administration Building	2032	233	260
5	Construct Stage 2 of New Admin Building and Fit-Out Stage 2A	2035	260	306
6	Fit-out Stage 2B of New Administration Building	2040	306	396

** Includes transportables*

3.1 PHASE 1 – Relocation of Mundijong Public Library

The first phase entails relocating the existing Public Library located adjacent to the existing Administration Building in Mundijong to the Byford Hall. This would free up space within the existing library to accommodate expansion of administration offices. The relocated Library into the Byford Hall is considered an interim measure until such time as a permanent Library facility is developed.

3.1.1 Byford Hall

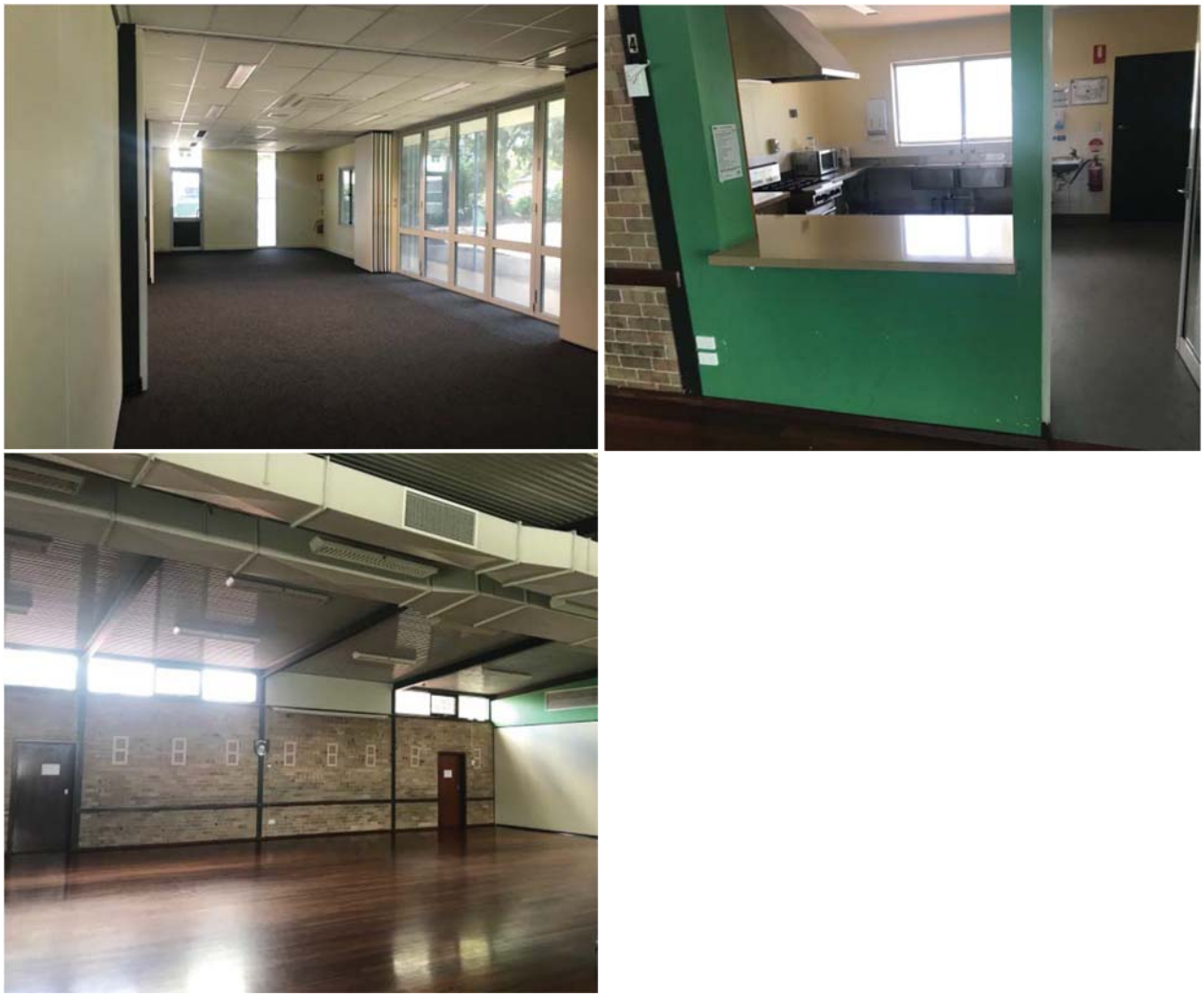
The Byford Hall sits on land owned by the State Government and is currently considered underutilised. Although used for various community groups and activities, these uses can be accommodated in alternative locations, such as the Byford Recreation Centre. It is suggested that a relocation plan is developed in consultation with identified stakeholders, to minimise disruption to current users.

Although no intrusive building surveys have been undertaken as part of this study, the building is not particularly old and appears to be in good condition. Although further investigation is required prior to progressing design and subsequent works, any refurbishment should be relatively straightforward.

The Hall is well located within the commercial centre of Byford, has good accessibility and is of sufficient size to be able to accommodate the library services, as well as, potentially some other Shire services, such as the proposed Byford Innovation Hub and Co-working Space. There is also existing parking adjacent to the building, with space to expand should additional parking be required. Furthermore there is parking across the road in the Byford commercial centre.

Figure 14 Location of Existing Byford Hall

Figure 15 Internal Images of Existing Byford Hall



3.1.2 Existing Mundijong Public Library

The Mundijong Public Library is currently located adjacent to the SSJ Administration offices on Peterson Road, Mundijong. The building is of a similar age to the Administration building and appears to be structurally sound, however it is approaching the end of its useful life with increasing maintenance costs and upgrades being required. Given its location adjacent to the existing Administration of SSJ, there is an opportunity to utilise the building structure to accommodate short-term expansion of the Administration.

Figure 16 Location of Current Mundijong Public Library

Figure 17 Images of Interior of current Mundijong Public Library

The Mundijong Public Library is an important service with almost 14% of the Shire's population currently holding membership. The relocation of the Public Library will bring the library services closer to the primary population centre of Byford. Of the current 4,552 members of the Public

Library, almost half reside in Byford. Refer to **Figure 18** below for breakdown of current Library memberships by suburb. Any strategy for the relocation of the current Library must therefore include alternative arrangements to service all members, including those located in the southern end of the Shire, who may have challenges in accessing services located in Byford.

Figure 18 Mundijong Public Library Membership by suburb

Suburb	Members
Byford	2153
Serpentine	638
Mundijong	498
Jarrahdale	429
Cardup	238
Oakford	207
Whitby	160
Mardella	150
Darling Downs	56
Keysbrook	55
Oldbury	46
Karrakup	29
Hopeland	18

Source: Library Services, SSJ, Jan 2021

Through consultation with current Library Staff, a number of options were identified to maintain an appropriate level of service. Mobile or satellite services can offer all areas of the Shire of Serpentine Jarrahdale a convenient service that will allow library services to become accessible to all parts of the Shire, particularly the southern areas. A combination of both a mobile service and a satellite branch would provide an increase of use and improved accessibility of library services which would be valued by the community. Refer to **Appendix B** for further details on Mobile and Satellite services. At present it is understood that a number of members living in Byford access the City of Armadale's library services. A library located within Byford would potentially entice these members back to the Shire's own library.

3.1.3 Interim Byford Public Library

Relocating the Mundijong Public Library into the Byford Hall provides an opportunity to refresh the Library services in a contemporary setting. The SSJ long-term plan remains to develop a new Library in Byford, and therefore this relocation is seen as an interim measure. No timing on the new Library has been determined at this time. The image below shows an artist's perspective of what the relocated facility may look like. Note the Byford Library facility is still subject to further design and may differ from the indicative image below In **Figure 19**.

Figure 19 Artist's Perspective of the Proposed Library in the Existing Byford Hall

The Byford Hall as shown in the Test Fit below in **Figure 20** has the ability to accommodate a slightly expanded Library. In addition to the library services, meeting spaces are able to be incorporated to allow for a variety of meetings to be held in this building.

The full extent of services and amenities within the Byford Hall and in the external areas are still subject to further consultation with the community, members and staff, detailed design and construction.

Figure 20 Test Fit – Relocation of Library into Byford Hall

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3.2 PHASE 2 – Construct Link Building & Refurbish Existing Building

The second phase entails the following key components;

- Developing a new link building between the existing Mundijong Public Library and the Administration Building;
- Refurbishing the existing Mundijong Public Library for Administration offices
- Refurbishment of the existing Administration Offices
- Refurbishment of the existing Chambers
- Decanting staff into temporary accommodation during refurbishment
- Master planning and attending to land assembly for Civic Precinct

3.2.1 Office Accommodation

The construction component of this phase is considered an interim measure until such time as the permanent Administration Building is developed. It is proposed that elements of this phase commence concurrently with Phase 1.

The objective in this phase is to improve the workspace of employees by improving density, improving amenity and enabling those working in transportable accommodation to be able to move into the administration building. It is noted that this phase will also be disruptive to current operations during the construction and refurbishment works, with some additional temporary accommodation being required in the short-term.

In order to achieve these objectives, assumptions are required in regard to the timeframe this phase needs to be in place and what the forecast FTE's are likely to be over this period.

The key assumptions are therefore;

1. This phase must cater for existing and future growth until circa 2028. i.e. 6 years
2. The number of FTE's (in the Administration Building) will grow to circa 200.

Given the current FTEs, in addition to forecast growth in staff and a more appropriate workspace density, additional floor space is required from what is currently existing in the current Administration Building and Mundijong Public Library combined. For this reason, a "Link Building" is being proposed which will increase the floor area and bridge the Administration Building with the Mundijong Public Library Building.

As staff numbers grow, the density per FTE will change over the 6 years this interim measure shall be in place. In terms of workplace density, the State Government benchmark is 12.5m of NLA (Net Lettable Area) per FTE. Although this figure is only a guideline, as varying workplaces function differently, it does provide an indicative measure to determine general staff amenity. The existing density in the Administration building is circa 9.4m/FTE, well below the benchmark of 12.5. Upon development of Phase 2, the density will increase to circa 12.8m/FTE. As staff numbers grow this will reduce down to circa 10m2 before moving into the Phase 3 of development in 2027-28.

Figure 21 below indicates the area between the Administration Building and the Mundijong Public Library that can be redeveloped to accommodate the Link Building.

Figure 21 **Area between Administration Building and Mundijong Public Library To accommodate "Link Building"**

The artist's perspective below in **Figure 22** illustrates how the Link Building may look in connecting the Library to the Administration Building. It is proposed to be a contemporary, but complimentary building that may ultimately be repurposed in future phases. Actual building may change following detailed design.

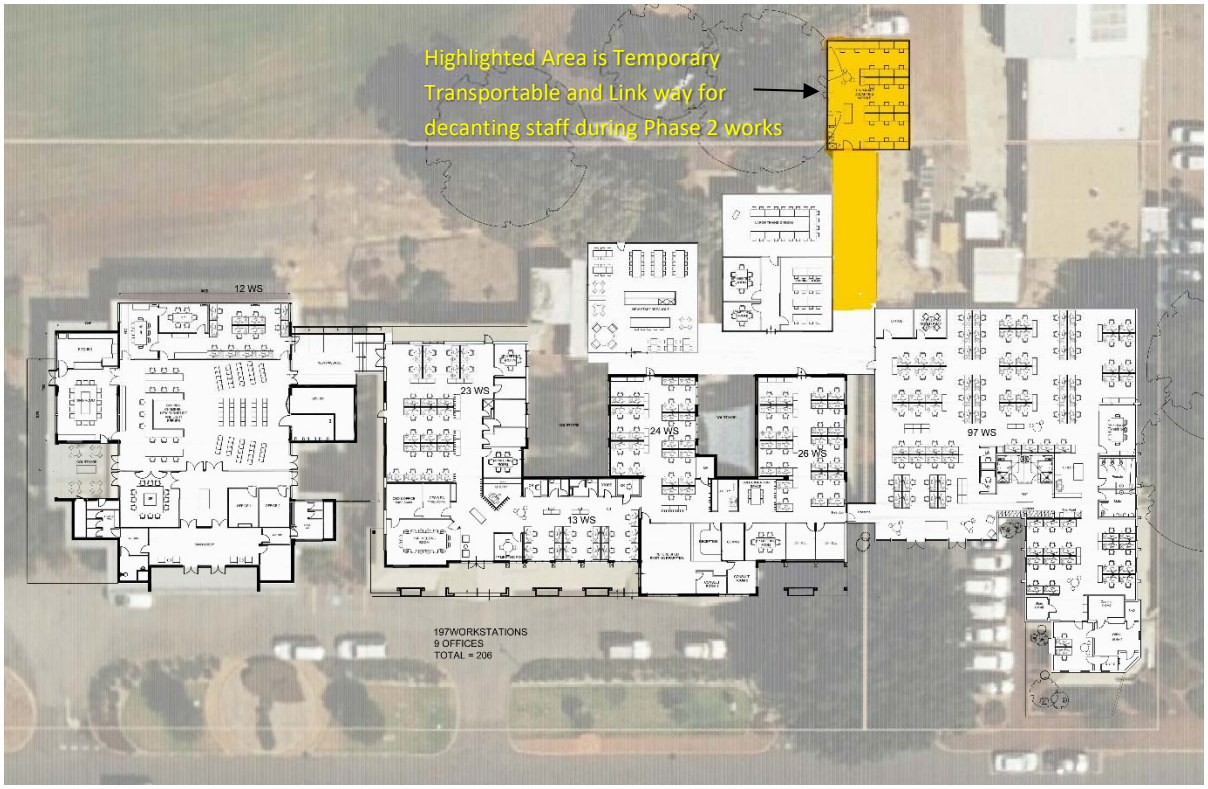
Figure 22 **Artist's Perspective – Link Building**

In addition to the development of the Link Building, the existing Administration Building and Chambers will be refurbished to a level commensurate with the term the building will be required. This will entail targeted upgrades for areas where the most refurbishment is required and will be undertaken in sub-phases to minimise disruption to operations.

The existing transportables will be retained for meeting rooms, breakout activities and overflow if required. In addition to the existing transportables it will be necessary to provide additional transportable accommodation to provide for additional staff being employed during this phase and also to enable decanting of staff when refurbishment is being undertaken.

The test-fit in **Figure 23** below is indicative for the purposes of the feasibility plan. Further consultation and design will be required to develop this further.

Figure 23 Phase 2 – Test Fit (A3 Plan in Appendix H)



The schedules in the Figures below indicate the work points and support areas that can be achieved in Phase 2. The current base case is also shown to illustrate the additional work points and support areas. Phase 2 will be able to accommodate an additional 72 staff.

Figure 24 Phase 2 – Workpoints Space Budget

	Base Case (existing)		PHASE 2	
	Seats	Area (m2)	Seats	Area (m2)
Workstations	122	464	196	745
Offices	8	107	7	107
Executive Offices	2	37	1	15
Reception (including Consult Rooms)	2	80	2	80
Total FTEs	134	688	206	946

Figure 25 Phase 2 – Meeting Rooms Space Budget

	Base Case (existing)			PHASE 2		
	No.	Area (m2)	Total Seats	No.	Area (m2)	Total Seats
Meeting Rooms						
Small Meeting Room (4 seats)	0	0	0	4	45	16
Medium Meeting Room (5 seats)	0	0	0	0	0	0
Medium Meeting Room (6 seats)	3	51	18	4	68	24
Medium Meeting Room (8 seats)	2	47	16	2	45	16
Large Meeting Room (12 seats)	1	38	12	1	39	12
Large Meeting Room (16 seats)	0	0	0	2	83	32
Very Large Meeting Room (22 seats)	0	0	0	1	80	22
Total	**6**	**136**	**46**	**14**	**359**	**122**
Total FTEs	134			206		
Meeting Room Seat Ratio / FTE			0.3			0.6

Figure 26 Phase 2 – Support Facilities Space Budget

	Base Case (existing)		PHASE 2	
	No.	**Area (m2)**	**No.**	**Area (m2)**
Quiet Rooms	0	0	5	22
Informal Collaboration Space	0	0	4	54
Informal Focused Space	0	0	0	0
Training Room	0	0	2	(in Meeting Rooms)
Mail Room	0	0	0	0
Furniture Store	0	0	0	0
General Store Room	0	0	0	0
Community Service Store Room	0	0	0	0
IT Store Room	0	0	0	0
IT Build Room	0	0	0	0
Communications Room	1	10	2	20
Store Rooms	3	25	4	30
Team Storage	40	18	50	22
Utility Rooms	3	45	4	60
Hot Desks	0	0	0	0
Main Staff Hub	1	95	1	140
Small Tea Points	0	0	0	0
Bathrooms	5	115	5	115
Prayer Room	0	0	1	(in Meeting room)
Parents Room	0	0	0	0
End of Trip Facilities	0	0	1	2x UAT*s & Lockers
Total		**307**		**463**

* UAT – Universal Access Toilets with Showers

Figure 27 Phase 2 – Area Summary

	Base Case (existing)	PHASE 2
	Area	**Area**
Net NLA*	1,016	1,655
Circulation (20%)	203	331
Fit Factor (contingency) (5%)	51	83
Total NLA	1,270	2,069
Total FTEs	134	206
Density m2/FTE (at capacity)	9.5	10

** Net NLA excludes bathrooms for purposes of calculation of Density*

In order to deliver Phase 2 works, there will be some disruption to existing operations as staff will need to be temporarily decanted into alternative office space during the works. In order to minimise the costs associated with the decanting of staff and also to provide some immediate relief to accommodation requirements, it is proposed that works will be delivered in sub-phases as follows;

Phase 2.1 **Install and fit-out an additional Transportable to accommodate about 20 staff.**
This will enable immediate relief by providing additional accommodation for any additional staff employed within the next six months. It is suggested that this transportable is located adjacent to existing transportables to enable interaction between staff and access to amenities and meeting rooms. Refer to highlighted area in **Figure 23** above.

Phase 2.2 **Construct and Fit-out Link Building and Refurbishment of Mundijong Public Library.**
This will provide approximately 97 new works stations and on completion will provide accommodation to enable the 38 FTEs in existing two transportables and 59 FTEs in existing building to move across. Approximately 20 FTE's will still remain in one of the three transportables.

Phase 2.3 **Fit out initial 50% of existing Administration Building**
The refurbishment of the existing Administration building will be undertaken in two tranches to minimise costs for temporary accommodation. Following Phase 2.2 there will be about 50-60 FTE's remaining in the existing Administration Building.

Phase 2.4 **Fit out final 50% of existing Administration Building and Chambers**
Following refurbishment of the rest of the Administration Building and Chambers, staff from the transportable can move into the refurbished building. There will be surplus capacity within the building to accommodate another 40 or so staff.

The extent of refurbishment works will be subject to further consultation with the SSJ, budgetary constraints, building condition surveys, hazmat surveys and compliance requirements. General allowances have been made within the cost section of this report and generally include;

- Internal demolition as required.
- New commercial carpet tiles.
- New vinyl flooring in staff breakout areas and comms rooms.
- New paint throughout.
- New ceilings (allow to replace at least 80%of existing ceilings)
- New loose furniture and new joinery throughout.
- New window treatment (new silver backed roller blinds – Verosol or equivalent) to all external windows.
- New lighting.
- New glazing films throughout.
- New AV system
- Upgrade Mechanical system.
- Upgrade security system (swipe cards to building entry points).
- New fixture and fittings to existing bathrooms.
- New floor and wall tiles to existing bathrooms.

3.2.2 Mundijong Civic Precinct

A second component in this phase will be to commence the master planning and land assembly for the long-term Administration Building within the Civic Precinct.

The strategic planning for Mundijong as expressed in the adopted Mundijong District Structure Plan (2018) has identified the Mundijong Oval and surrounds as a Civic Precinct incorporating a new purpose-built Administration building and Chambers with town square which serves to provide a civic heart to the SSJ.

An important issue for the Mundijong community will be the future arrangement of activity centres within the Mundijong urban cell. The adopted Mundijong District Structure Plan noted the planning intent for the pattern and distribution of activity centres, and specifically the identification of two district centres providing different (and thus complementary) functions.

The Mundijong District Structure Plan identifies two district centres - Whitby District Centre and Mundijong District Centre. Both District Centres are expected to accommodate a finer grain urban form with a larger focus on medium and high-density housing. The two centres will provide vastly different roles.

The Whitby District Centre will be the primary location for retail activity, commercial, employment, and medium-high density housing. The Whitby District Centre will be located in the northern portion of the Mundijong District Structure Plan on the eastern side of Soldiers Road. It will be the primary retail hub and act as a catalyst for a mix of uses and housing choice servicing an extensive catchment.

The Mundijong District Centre will continue to perform its role as the Shire's 'Civic and Governance Precinct' centred around the existing urban core on Paterson Street. In a retail sense the Mundijong

District Centre will also continue its role as a neighbourhood centre. It has been classified as a District Centre due to the range of uses provided and significant role the centre plays in the context of the Shire. In the long-term Mundijong District Centre also has capacity to expand its retail function and become a TOD, however, this is dependent on the outcomes of METRONET.

In the medium term however, the Shire has planned for the delivery of the ultimate METRONET extension to the traditional Mundijong Station Precinct, focussed on the town centre of Paterson Street. This reflects the historic structure of the Serpentine Jarrahdale district, whereby primary activities delivered market to rail interchanges at the Mundijong Station. It also reflects the planning of a civic and governance precinct, which will support an eventual local government size of more than 100,000 people by 2050.

As stated in the Mundijong district structure plan:

- The traditional town centre of Mundijong is reinforced as the governance heart with its main street, train station and civic functions complementing the new Whitby town centre

- Mundijong to consolidate as a traditional town centre focused around the train station.

Opportunity to become an exemplar Transport Orientated Development (TOD) with grade separation, raised rail viaduct at Mundijong, improved access and integrated transport and development outcomes within a civic precinct

From an activity planning viewpoint, there is benefit in having stations focussed upon pedestrian based enterprise precincts, compared to retail centres that are designed around private car access. The objective of using a pedestrian based precinct is proposed for the second Mundijong District Centre for this intended governance and civic precinct. This will ultimately see it evolve as the other district centre for Mundijong, and the broader district of Serpentine Jarrahdale. Whereas the northern district centre (Whitby) will remain viable in terms of its population driven retail function, the strategic opportunity in the longer term for a mix of employment, civic and governance functions integrated with transit infrastructure will support a viable district centre also in this location.

This also creates opportunities as technologies emerge in respect of very fast train (VFT) connections to the south west region of the state. With economic opportunities emerging in the areas of food and agricultural research and innovation, genomics, professional services, mineral sands and lithium downstream processing, and the strategic opportunity of VFT connections to the broader southwest will see the long-term advantage of Mundijong Town Centre having its design orientated towards civic, governance and appropriately scaled retail use (6,5000sqm floor space). Furthermore, the Mundijong Station provides an opportunity for an eastern transit connection to Rockingham Strategic Regional Centre, commensurate with the vision underpinned in SJ2050.

Figure 28 Adopted Mundijong District Structure Plan

Source: Draft Mundijong District Structure Plan 2018 – Hames Sharley

As the sports functions currently existing at Mundijong Oval move to the new Keirnan Park Recreation Precinct, the site will become available to enable development of a new administration building and chambers. While there are relatively few constraints within the site, there are several issues that will need to be addressed in the site's redevelopment. The key issues that have been identified are summarised as follows;

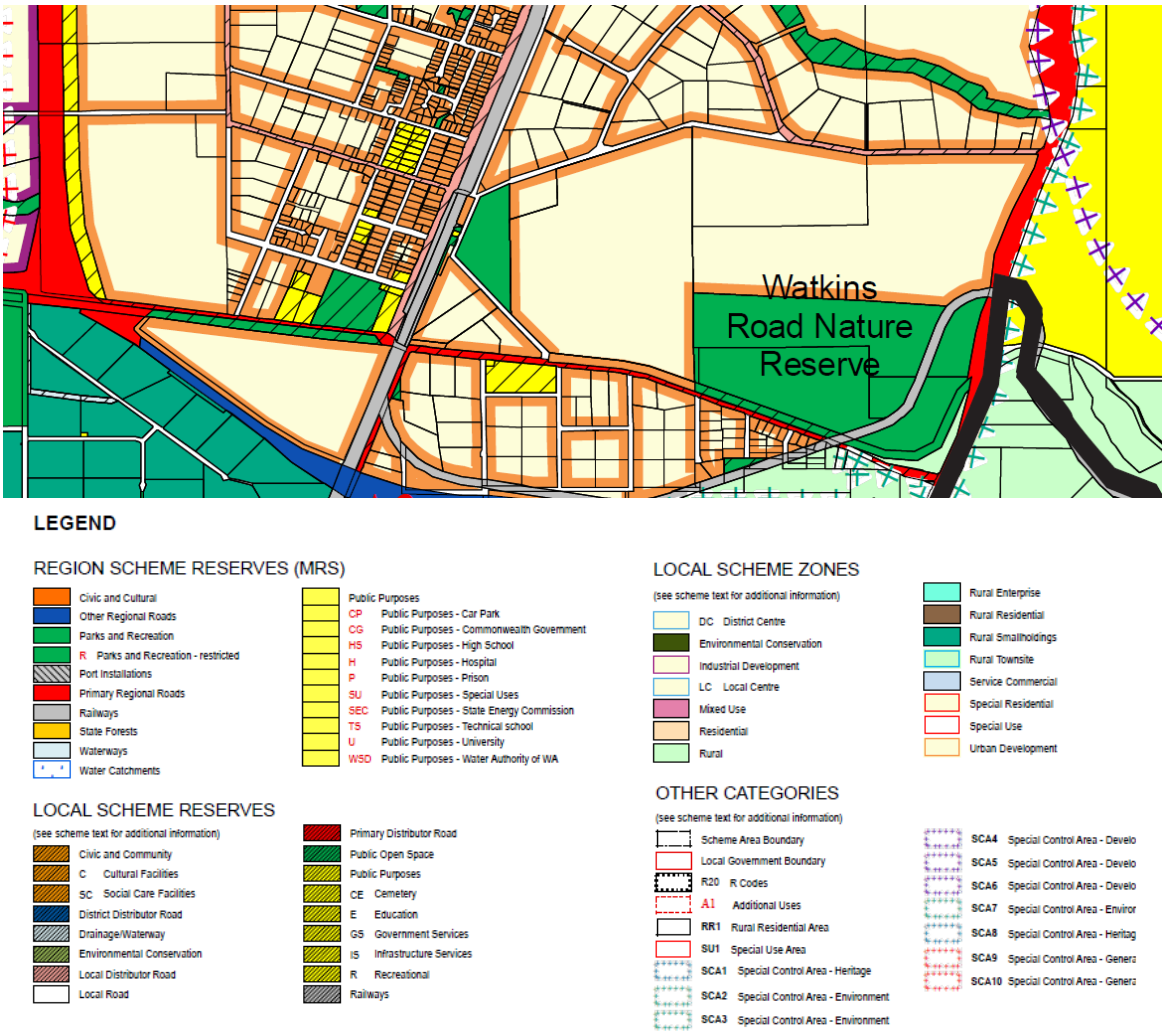
1. Planning Framework

The subject area is comprised of four crown lots as follows;

Figure 29 Land Particulars

Lot	Area	Type
232	6.04 ha	A class reserve (#4486) for recreation (Oval)
167	1.20 ha	C class (#30867) for Municipal building and community research (Current Administration Building)
58	2,030 m2	C class reserve (#4330) for Community Purposes
223	1,112 m2	C class reserve (#4330) for Community Purposes

Figure 30 Zoning Plan



In order to allow development being proposed, a planning approval process will be necessary to amend the A and C class reserves to “Public Purposes” and “Mixed Use”. There is strong rationale supporting such amendment, however it is still likely to take some 2 -3 years to achieve.

2. Servicing

The area currently has limited servicing infrastructure, particularly in regard to sewer. Although the Water Corp has plans in place to service this part of Mundijong, until there is sufficient demand it is unlikely that Water Corp will expedite the future capital works plan. However, it is generally considered that it is a matter of time that sewer access shall be provided. As the urban development of Whitby and surrounding areas progresses, so too does the demand for servicing. It is possible that servicing will become available during the period when it will be required to develop the Civic Precinct, however should adequate

infrastructure not be available, stand-alone package sewerage systems can be incorporated into the initial stages of development and therefore this constraint can be overcome.

3. Environmental

The vegetation over the southern portion of the subject area consists of two Threatened Ecological Communities which are State and Federally listed and are Critically Endangered. There is a large population of the threatened species Tetraria australiensis, which is understood to possibly be the largest remaining population of this species.

To the south of the oval the vegetation is degraded (in Good condition rather than Very Good) and unlikely to contain any Threatened plants. This area is, however, important in linking other areas of vegetation along the railway and Mundijong Road. The bushland to the west of the oval (west of the old tennis courts) is in better condition.

Any clearing within the area would be uncertain of approval due to the Threatened communities and species. Planning therefore needs to be mindful of the environmental values and provide design that will enable these values to be protected.

The location of the Civic Precinct is on developed land and therefore should not be subject to any environmental constraints.

As the lead time to prepare the land for Phase 3 can be some years, it is proposed to instigate the master planning of the Civic Precinct as part of Phase 2.

The preparation of the Master Plan will determine the portion of Reserve 4486 needed for the civic and governance function. That portion would then be excised from Lot 232/Reserve 4486, to create a new reserve for the purpose of 'civic and governance' with power to lease.

Initially the balance of Lot 232/Reserve 4486 may be retained for recreation purposes, however commensurate with the long-term Master Plan a higher and better mixed use / commercial use would be provided.

SSJ has already commenced engagement with the State Government to create the narrative and vision for this to occur and why government should support this. Upon confirmation of State Government support the process to create appropriate new titles would be undertaken, and land zoned to the final intended configuration of the precinct.

3.3 PHASE 3 – Construct New Chambers and Refurbish Existing Chambers

The third phase entails the following key components;

- Developing a new Chambers Building with associated parking
- A Town Square adjacent to the Chambers
- Refurbishing the existing Chambers for Administration offices

This phase commences the delivery of a Civic Precinct as part of the long-term solution through the design and construction of a new Chambers Building on the opposite side of Mundijong Oval. This new Chambers building will ultimately be connected to the Administration Building when it is constructed in Phase 4. Relocating the Chambers to its new location will allow the current Chambers to be repurposed for expansion of administration offices until such time as the new Administration building is developed.

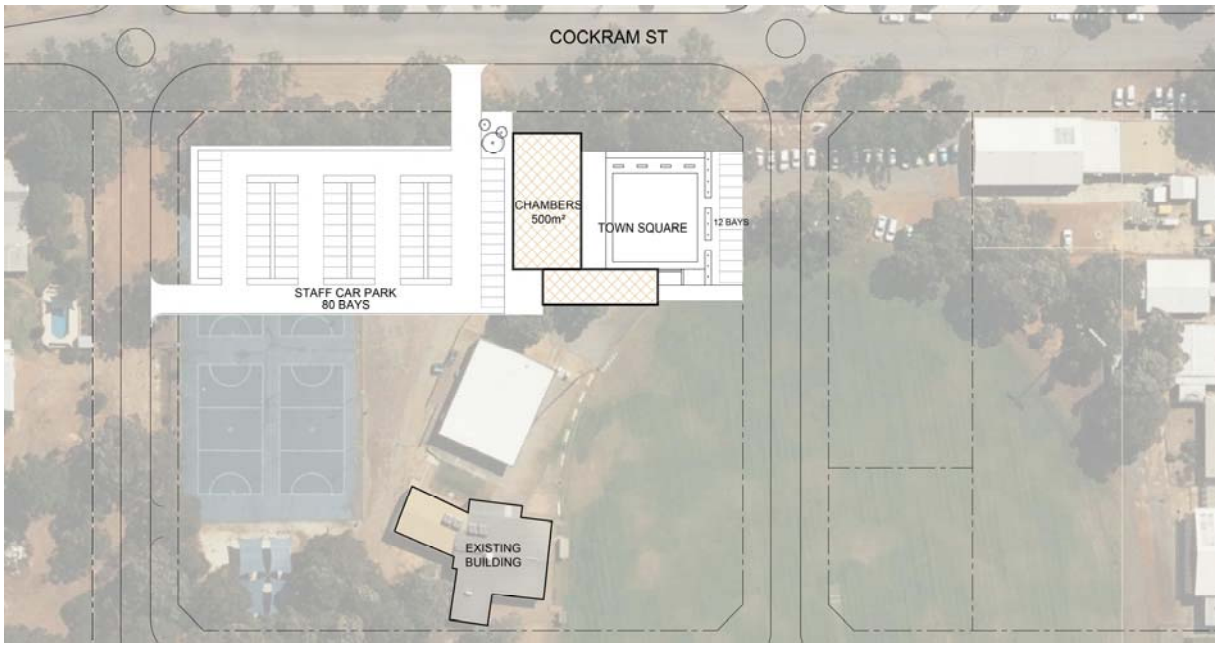
As the proposed Civic Precinct is located on an A class Reserve and upon land where current sports activities are undertaken, these matters must be addressed before development can occur. It is anticipated that the sports activities will move to Kiernan Park over the coming few years and therefore this should not constrain development. The lead time in development of Phase 3 will also enable the A Class designation to be amended and should provide sufficient time for services infrastructure to become available. Even if servicing infrastructure was not as far progressed as anticipated, alternative arrangements can be implemented and therefore would not constrain development (Refer to Phase 2 above).

It is proposed to commence the Civic Precinct through the development of the Chambers Building and Town Square. These elements will be designed and constructed as permanent long-term solutions.

The existing Chambers will then be repurposed as additional office accommodation, thereby allowing further expansion within the existing Administration Building.

Figure 31 below illustrates the location of the Chambers with associated parking and Town Square. The Town Square will be an open space with soft and hard landscape elements that allow passive recreation and a high amenity space for civic ceremonies. The new Chambers will be approximately 30% larger (circa 125 m2) than the current Chambers.

Figure 31 Phase 3 – New Chambers and Town Square Plan



Once the New Chambers have been completed, the existing Chambers can be converted into office accommodation, thereby providing an additional 36 work stations. This will enable further growth ahead of committing to the construction of the new Administration Building.

Figure 32 Phase 3 – Test Fit (A3 size Plan in Appendix H)

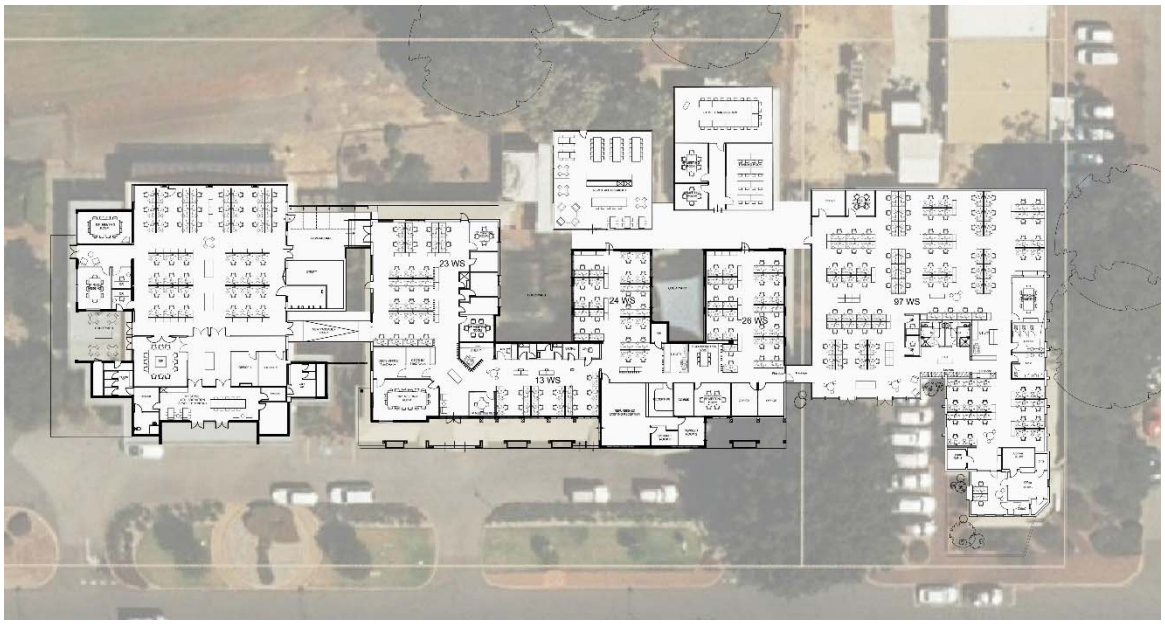


Figure 33 Phase 3 – Workpoints Space Budget

	PHASE 2		PHASE 3	
	Seats	**Area (m2)**	**Seats**	**Area (m2)**
Workstations	196	745	232	882
Offices	7	107	7	107
Executive Offices	1	15	1	15
Reception (including Consult Rooms)	2	80	2	80
Total FTEs	206	946	242	1,083

Figure 34 Phase 3 – Meeting Rooms Space Budget

	PHASE 2			PHASE 3		
	No.	**Area (m2)**	**Total Seats**	**No.**	**Area (m2)**	**Total Seats**
Meeting Rooms						
Small Meeting Room (4 seats)	4	45	16	4	45	16
Medium Meeting Room (5 seats)	0	0	0	0	0	0
Medium Meeting Room (6 seats)	4	68	24	4	68	24
Medium Meeting Room (8 seats)	2	45	16	2	45	16
Large Meeting Room (12 seats)	1	39	12	1	39	12
Large Meeting Room (16 seats)	2	83	32	2	83	32
Very Large Meeting Room (22 seats)	1	80	22	1	80	22
Total	**14**	**359**	**122**	**14**	**359**	**122**
Total FTEs	206			242		
Meeting Room Seat Ratio / FTE			0.6			0.5

Figure 35 Phase 3 – Support Facilities Space Budget

	PHASE 2		PHASE 3	
	No.	**Area (m2)**	**No.**	**Area (m2)**
Quiet Rooms	5	22	5	22
Informal Collaboration Space	4	54	5	102
Informal Focused Space	0	0	0	0
Training Room	2	(in Meeting Rooms)	2	(in Meeting Rooms)
Mail Room	0	0	0	0
Furniture Store	0	0	0	0
General Store Room	0	0	0	0
Community Service Store Room	0	0	0	0
IT Store Room	0	0	0	0
IT Build Room	0	0	0	0
Communications Room	2	20	2	20
Store Rooms	4	30	4	30
Team Storage	50	22	50	22
Utility Rooms	4	60	4	60
Hot Desks	0	0	0	0
Main Staff Hub	1	140	1	140
Small Tea Points	0	0	0	0
Bathrooms	5	115	5	115
Prayer Room	1	(in Meeting room)	1	(in Meeting room)
Parents Room	0	0	0	0
End of Trip Facilities	0	0	1	2x UAT*s & Lockers
Total		**463**		**511**

* UAT – Universal Access Toilets with Showers

Figure 36 Phase 3 – Area Summary

	PHASE 2	PHASE 3
	Area	**Area**
Net NLA*	1,655	1,839
Circulation (20%)	331	405
Fit Factor (contingency) (5%)	83	129
Total NLA	2,069	2,372
Total FTEs	206	242
Density m2/FTE (at capacity)	10	9.8

** Net NLA excludes bathrooms for purposes of calculation of Density*

3.4 PHASE 4 – Construct Stage 1 of New Administration Building

The fourth phase entails the following key components;

- Developing Stage 1 of the New Administration Building

This phase continues the development of the Civic Precinct through the addition of the first stage of the new Administration Building. **Figure 37** below illustrates the inclusion of the first stage of the Administration Building and expanded parking within the Civic Precinct.

Additional consultation and design will be undertaken in the future when forward planning is commenced. As this is still many years away, it is not appropriate to provide any further detail or a space budget at this Feasibility stage. For the purposes of this report we have adopted a space budget allowance of 12.5m2 per FTE to determine Gross Floor Area of the required building and associated footprint.

Figure 37 Phase 4 – New Administration Building Stage 1

Figure 38 Phase 4 – Area Summary

	PHASE 3	PHASE 4
	Area	**Area**
Total NLA m2	2,372	3,250
Total Capacity (FTEs)	242	260
Density m2/FTE (at capacity)	9.8	12.5

3.5 PHASE 5 – Construct Stage 2 of New Administration Building and Fit-Out Stage 2A

The fifth phase entails the following key components;

- Developing Stage 2 of the New Administration Building
- Fit-out of half Stage 2 as office and half as alternative use such as Function Centre.

This phase completes the construction of Administration Building, however it is proposed to fit-out about half the building as office accommodation and the other half as an alternative use such as a function centre or similar. **Figure 39** below illustrates the footprint of stage 2 of the Administration Building and expanded parking within the Civic Precinct.

Similar to the previous phase, additional consultation and design will be undertaken in the future when forward planning is commenced. As this is still many years away, it is not appropriate to provide any further detail at this Feasibility stage. For the purposes of this report we have adopted a space budget allowance of 12.5m2 per FTE to determine Gross Floor Area of the required building and associated footprint.

Figure 39 Phase 5 – New Administration Building Stage 2

Figure 40 Phase 5 – Area Summary

	PHASE 4	PHASE 5
	Area	**Area**
Total NLA m2	3,250	3,825
Total Capacity (FTEs)	260	306
Density m2/FTE (at capacity)	12.5	12.5

3.6 PHASE 6 – Fit-out Stage 2B of New Administration Building

The sixth phase entails the following key components;

- Fit-out of alternative use (i.e Function Centre) in Stage 2 as office.
- Develop additional Parking

This phase completes the fit-out of the Administration Building and provides for any additional parking that may be required. Depending on transport behaviours at the time this phase is implemented, which may be further influenced by a train station at Mundijong, additional parking may not be required. **Figure 41** below illustrates the footprint of stage 2 of the Administration Building and expanded parking within the Civic Precinct.

Similar to the previous phases 4 and 5, additional consultation and design will be undertaken in the future when forward planning is commenced. As this is still many years away, it is not appropriate to provide any further detail at this Feasibility stage. For the purposes of this report we have adopted a space budget allowance of 12.5m2 per FTE to determine Gross Floor Area of the required building and associated footprint.

Figure 41 Phase 6 – New Administration Building Stage 2 with Additional Parking

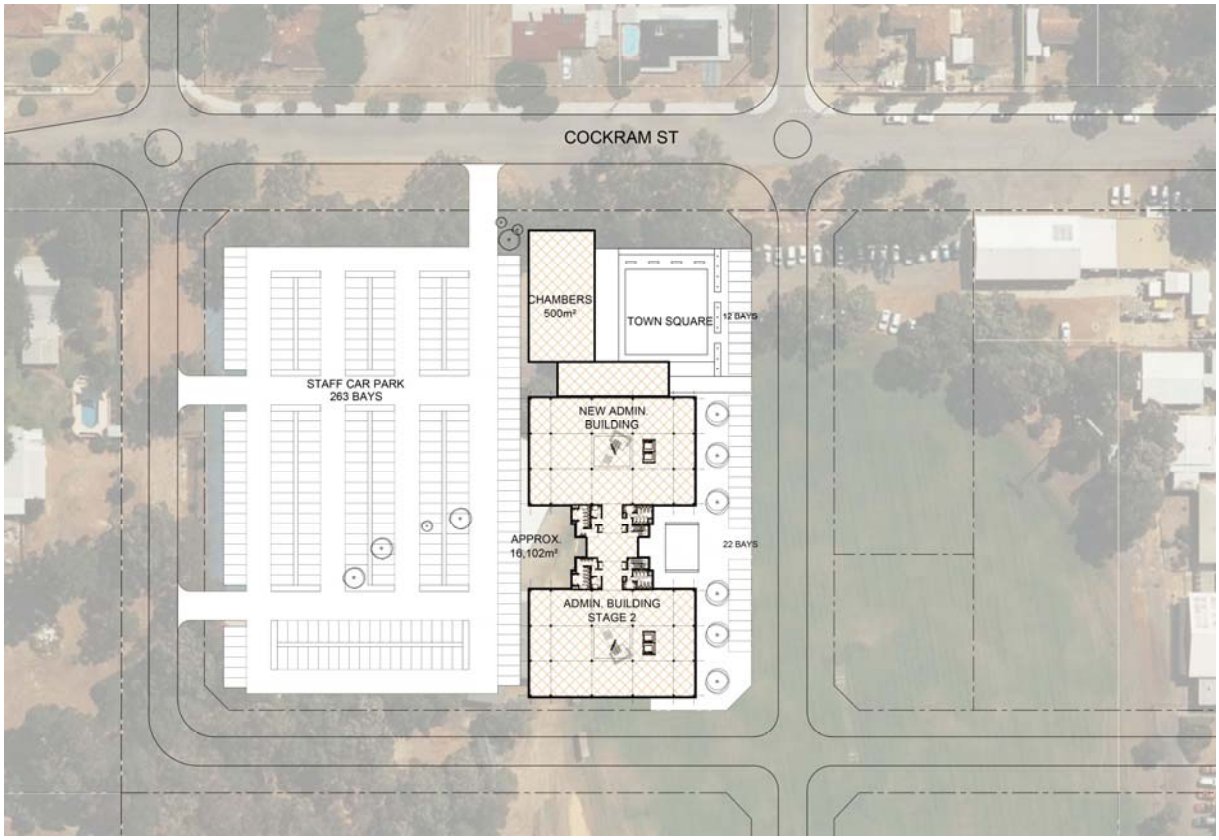


Figure 42 Phase 6 – Area Summary

	PHASE 5	PHASE 6
	Area	**Area**
Total NLA m2	3,825	4,950
Total Capacity FTEs	306	396
Density m2/FTE (at capacity)	12.5	12.5

4. Depot

A new works depot will be required to accommodate the staff and equipment necessary to service the increasing population and associated urban expansion of the SSJ.

The SSJ works depot requires land that is suitably located, adequate in size and appropriately zoned from a land use perspective.

From benchmarking undertaken (*refer to Feasibility Plan - Needs Analysis Report, APP, Nov 2020*) a site equivalent to approximately 400m2 for every 1,000 population is anticipated to be adequate to accommodate general depot functions. Based upon the current Shire population of 32,711 (2019) this would suggest a depot of circa 1.3 hectares in size is required today. Given the population of SSJ is projected to reach circa 113,000 in 2050, ultimately a larger site of around 4 to 5 hectares will be required.

Although the current Depot site may be rationalised and reconfigured, this will only be adequate for the short-term and therefore an alternative site must be identified and planned for. At the time of this report two areas have been identified as a potential depot location, with neither selected as the preferred. These are;

- New Site to be acquired in the West Mundijong Industrial Area, or
- Site owned by SSJ – Lot 500 Mardella.

4.1 Existing Depot

The existing depot site, including amalgamating the closure of a portion of Whitby Street into the site, is considered a short-term option only as the site is already close to, if not at, capacity and will not allow for the reasonable expansion. The total site, including the closed portion of Whitby Road Reserve will only provide an area of 1 hectare. The site is also situated in a residential area and therefore is not considered a compatible land use.

Figure 43 Existing Depot

The closure of the portion of Whitby Street running through the site will provide some additional 2,000 m2 of area to allow for some modest expansion. Rationalisation of the improvements on the site will also provide opportunities for efficiencies which will allow the Depot to remain operational for the short-term until a long-term solution can be resolved.

Following closure of the portion of Whitby Road, the site can be rationalised to provide efficiencies of space and operation, while also providing a better workspace for the depot staff. The sketch below indicates potential to reconfigure the site.

Figure 44 Proposed Modifications to Existing Depot

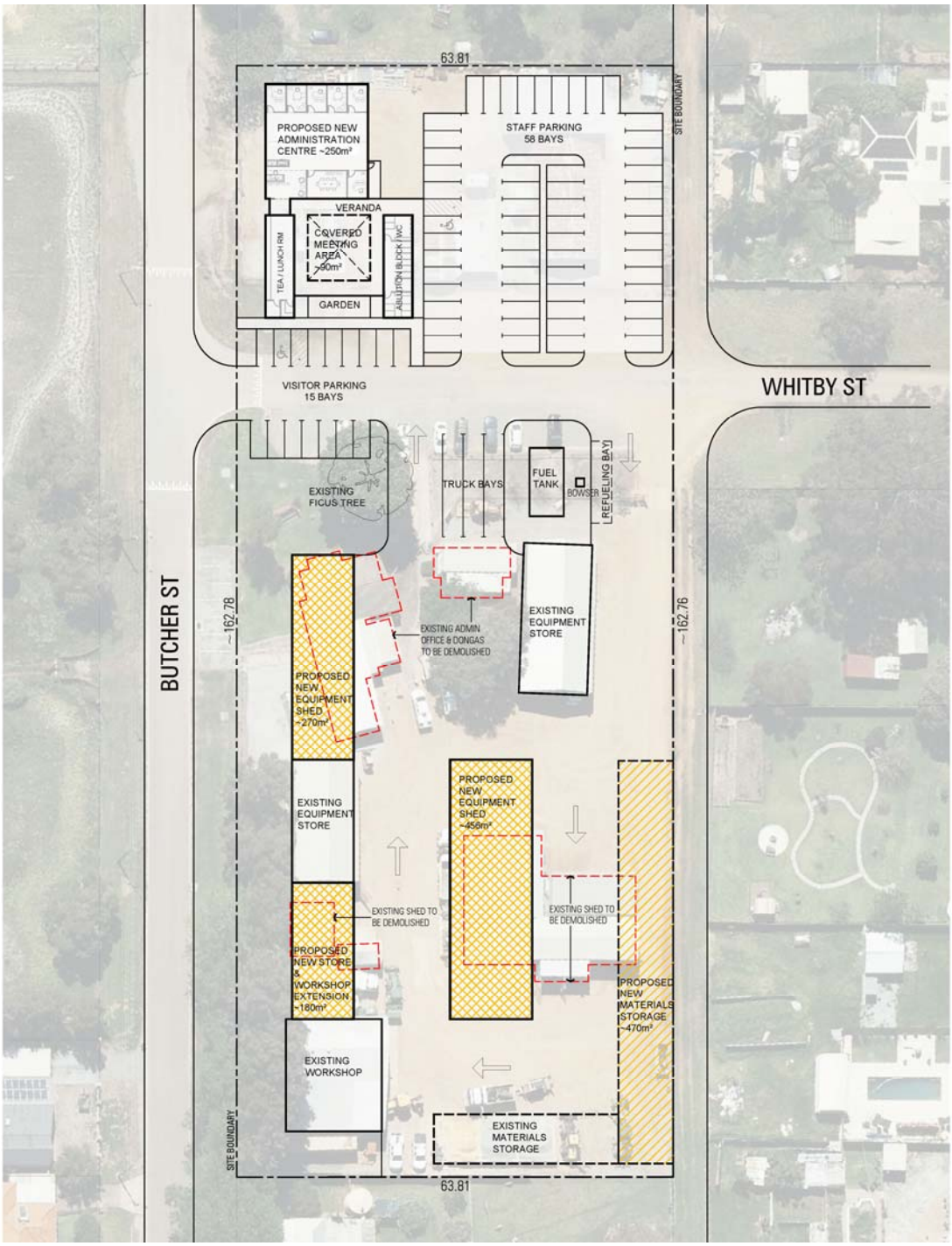
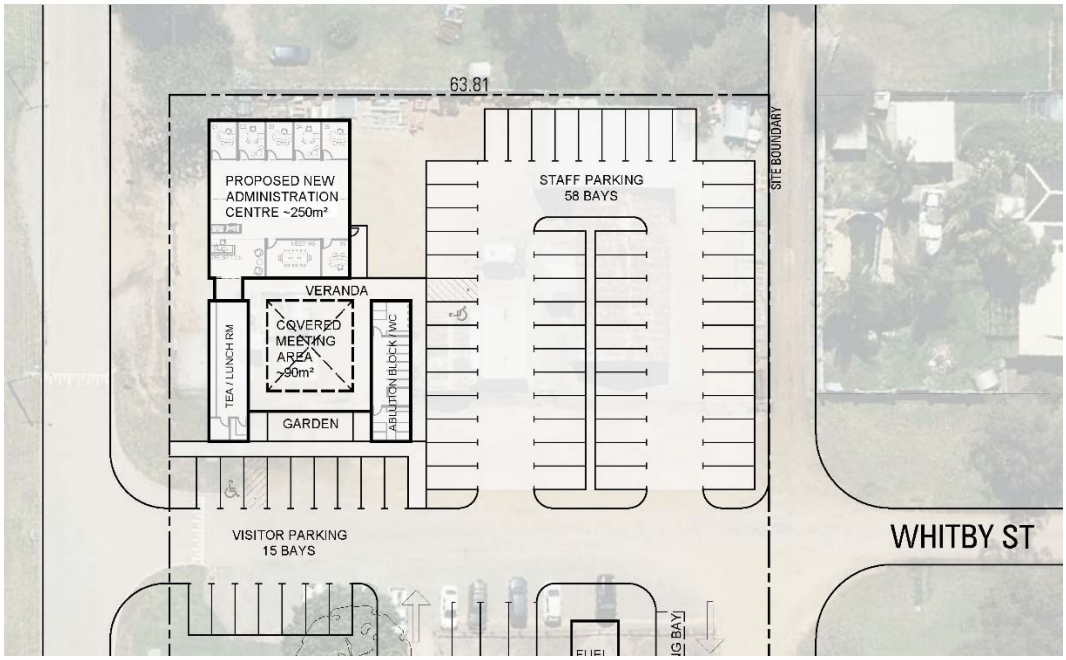


Figure 45 Proposed Layout of Northern Portion of Existing Depot



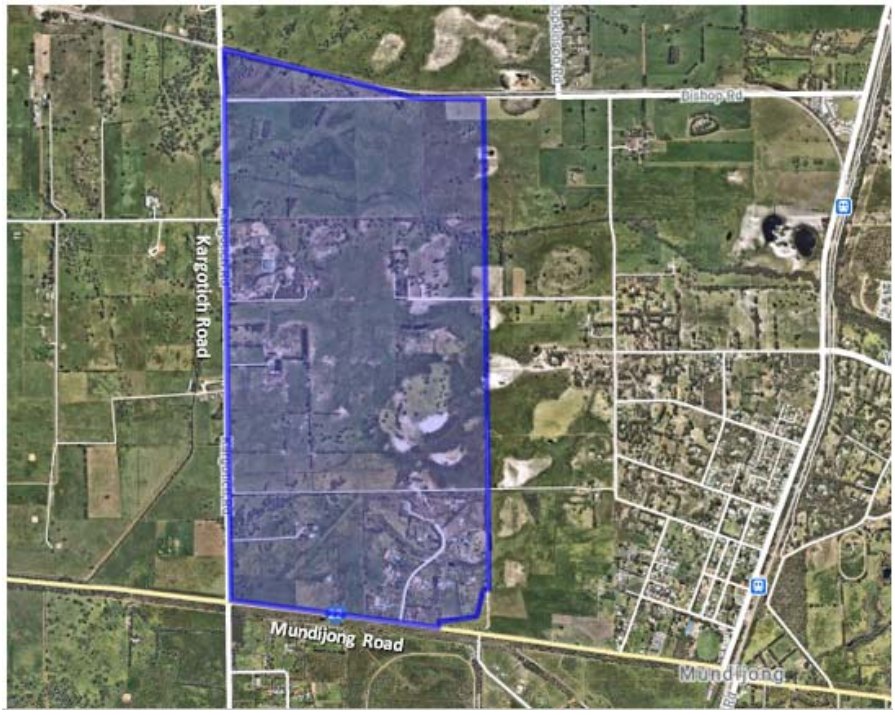
It is proposed that any new improvements to the site reconfiguration is undertaken, as far as practically possible, with modular construction systems that may be relocated to the permanent depot site in due course. This strategy seeks to provide the depot and staff with the amenities and infrastructure required in the short-term, while protecting the longer-term investment in improvements by enabling them to be used on the future site.

4.2 Long-term Option 1 - West Mundijong Industrial Area

The West Mundijong Industrial Area (WMIA) is a 440ha industrial land estate located to the west of the Mundijong town site. The West Mundijong Industrial Area is proposed to become the main industrial area within the SSJ. It is a large and strategically located area ideally suited to large business relocation with strong north south and east west transport links and will soon have the Tonkin Highway running along its eastern boundary.

Rezoning for this industrial land development has been gazetted and SSJ is proceeding with the development of a structure plan in line with the Shire Draft Local Planning Scheme No.3 & Draft Local Planning Strategy which was recently advertised.

Figure 46 West Mundijong Industrial Area



Although the area still requires servicing, particularly in regard to water and sewer, indications through initial discussions between the SSJ and Water Corp suggest that upgrading to infrastructure has already been considered in their forward planning and can be delivered as needs arise. These needs will be based upon demand, and although no specific timeframes have been provided, it is likely that infrastructure upgrades may be delivered with the next 5 years. Notwithstanding Water Corps internal planning, any short-term bridging of infrastructure can be considered, such that a depot site is adequately serviced.

A land owner within the WMIA has already lodged a subdivision application with the Western Australian Planning Commission for a "dry lot" subdivision which is expected to be approved in early 2021 and would provide SSJ an opportunity to purchase a lot to accommodate the long-term requirements for a works depot. It is also an opportunity to purchase land at a reduced rate ahead of the estate becoming established and fully serviced. Mike Dunsmore from O'Neil Realty who is acting for the landowner has indicated prices for the end lots have not yet been determined, however has suggested that they are likely to be around $80/m2, which would include Development Contribution Costs. For a 4.5 hectare site this would equate to approximately $3.6 million to acquire a suitable site. The site would not have water or sewer available initially and may require civil works to create a suitable level site upon which to develop the Depot. Assuming say 0.75m of fill may be required to be brought in, placed and compacted, this could add an additional $1.4 million to the cost of securing the site. Therefore, the total cost before any improvements would be in the order of $5 million.

Figure 47 Proposed Subdivision West Mundijong Industrial Area

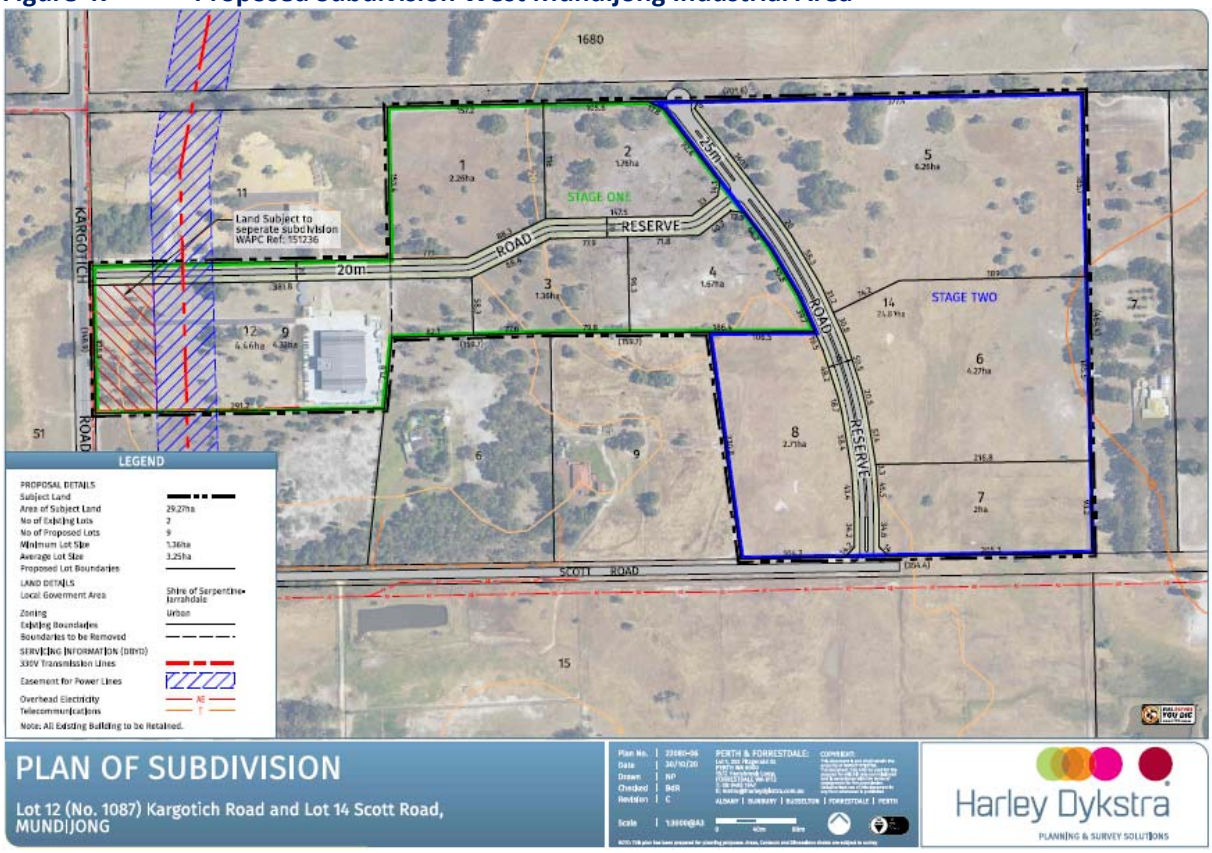


Figure 48 Summary of Pros and Cons - West Mundijong Industrial Area

Pros	Cons
Excellent accessibility to all parts of SSJ	Lack of Potable Water
Strong accessibility for workforce through Tonkin Highway extension	No Sewer available
Appropriate Land use zoning – away from residential area	Fill is likely to be required to create suitable site
Opportunity to purchase land at a lower rate ahead of servicing	
Opportunity to purchase land to allow for staged expansion to ultimate capacity necessary	
Consistent with strategic planning of SSJ	

4.3 Long-term Option 2 – Lot 500 Mardella

The SSJ already own a large lot adjacent to the West Mundijong Industrial Area that may be suitable site for a Depot however it is not included in SSJ's strategic planning for future industrial development. The land is lot 500, Mardella and is approximately 50 hectares in size and zoned as a reserve (Parks and Recreation) under the Metropolitan Region Scheme and the Draft Mundijong District Structure Plan.

The surrounding land has been locked in as remaining Rural Small Holdings, whereby 4ha allotments are protected for predominantly equestrian, stables and bespoke farmlet activities.

Mundijong Rd provides the natural southern edge of the West Mundijong Industrial Area, and according to the adopted planning of Council is not proposed to extend south to Lot 500 and its surrounds in Mardella.

Although this option may be considered, there are existing land use planning provisions that would need to be negotiated. The community may also oppose any amendment to the parks and recreation zoning, particularly when this land is adjacent to an undeveloped industrial area.

The primary advantage of this option is that the land is already owned by SSJ and therefore the benefit is predominantly financial in that no acquisitions costs will be incurred.

Figure 49 Lot 500, Mardella

Figure 50 Summary of Pros and Cons – Lot 500, Mardella

Pros	Cons
Excellent accessibility to all parts of SSJ	Lack of Potable Water
Strong accessibility for workforce through Tonkin Highway extension	No Sewer available
Shire already is in possession of the Land	Fill is likely to be required to create suitable site
Excellent accessibility to all parts of SSJ	Land will require to be rezoned as currently zoned for recreation.
Strong accessibility for workforce through Tonkin Highway extension	This land does not form part of the strategic intent for industrial land use
Shire already is in possession of the Land	

4.4 Conclusions - Depot

The current SSJ Depot is at capacity and a long-term site needs to be identified and secured. By closing and amalgamating into the Depot the portion of Whitby Road that currently runs through the site, and reconfiguring the improvements, the existing site may be suitable for several more years. It is expected that over the course of the next five years the existing Depot will no longer be adequate to accommodate the operations and additional space will be required.

The existing site is also not suitable from a land use perspective as it sits within a residential area. This conflict will only become greater as Mundijong develops and will not be acceptable to the residents and will impede urban development.

In considering the options to relocate the Depot, there are pros and cons for the two options as identified above. Ultimately SSJ will need to weigh up these pros and cons to nominate a preferred pathway.

Similar to the Administration Building it is proposed that the Depot is undertaken in phases as summarised below.

Phase 1 2021-2022

The initial Phase would include

- Closure of the portion of Whitby Road that runs through the site and amalgamate the road reserve into the site.
- Reconfigure the site to accommodate additional staff and plant for the short-term (Any additional improvements will be such that they can be relocated to the new site).
- If West Mundijong Industrial Estate is selected as the preferred site seek to secure an appropriate site. This may be negotiated through a direct acquisition, or potentially an option to purchase. If Mardella is selected, begin the planning process to allow Depot development on the site.

Phase 2 2025

- If West Mundijong Industrial area is selected, finalise acquisition of 4.5 hectare lot within the Estate.
- Undertake earthworks and prepare lot for use
- Commence storing any overflow plant on site.

Phase 3 2026 - 2028

- Complete development of approximately 2.5 ha of the Site
- Close and remediate existing Depot site
- Subdivide existing Depot site and sell as residential lots.

Phase 4 2031 onwards

- The balance of the Depot site can be developed progressively as requirements dictate.

5. Financial Feasibility

This section covers the potential revenues, costs and funding to deliver the project. It is important to note that all figures within this section are order of magnitude and will require further detailed work and design prior to making any final decisions in regard to capital commitment. The figures are also based upon the delivery strategy as outlined in this report and therefore any changes to this strategy will impact on the financial estimates provided.

5.1 Administration

The phased approach to the delivery of the Administration Building results in a higher cost for the project. This is due to committing to significant upgrades and refurbishment to the existing Administration building to enable staff to have a reasonable quality of workspace over the next 10 years.

5.1.1 Revenue

There is limited opportunity to derive revenues from the concept and delivery strategy included in this feasibility plan. Revenue may be derived from temporary leasing of space that is constructed ahead of requirements, however this won't be until the second stage of the new building is completed in 2035. The revenue that may be derived from such space will be dependent upon the market at the time and in all likelihood will only be a modest amount. Refer to **Section 5.3.3** under Funding Below.

There is an opportunity to derive revenue from divestment of surplus land, either directly as a result of this project or other sites owned by the SSJ.

5.1.2 Costs

Based on the concepts and associated assumptions described in Section 3 above, the high level order of magnitude cost estimates are summarised in **Figure 51** below. For a further breakdown of Capital Costs as prepared by specialist cost consultants RLB refer to **Appendix C**.

The office building cost has been based on the quality of new multi-level office building in City of Armadale and the fit-out has been benchmarked on the State Government fit-out cost recently completed at King Square Fremantle. The rates adopted are therefore considered appropriate for the anticipated works and reflect actual market construction costs.

Costs for temporary accommodation assumes that accommodation will be hired and makes provision for preparation services connection, removal and rehabilitation.

External Works includes:

- Site preparation, bulk earthworks, retaining walls etc.
- Roads, foot paths and paved areas
- Sundry external walls, fences and gates
- Sundry Covered areas
- Sundry External buildings (substation, pump rooms, etc.)
- Landscaping, etc

External Services includes:

- External Storm water
- External Sewer mains, etc.
- External water main
- External gas reticulation
- External fire protection (tanks & Pumps, external fire mains, external hydrants)
- External Light and power including Site main switchboard, external sub-mains and external lighting

FFE cost is based on the Architect schedules provided for some of the components. The other areas used an analysis of the detail provided or benchmarks of other office accommodation projects. Note Library FFE costs are based upon the schedule provided by the Architect and assumes a level of re-use of existing shelves, etc.

Audio Visual (AV) cost has been benchmarked on other Government Office accommodation - basically providing AV provision to the larger meeting rooms.

A contingency has been applied to all costs as follows. 10% Design Contingency plus a Construction contingency of either 7.5% if it is a refurbishment component or 5% if it is a new Build component. Overall the contingency allowed is therefore either 15% or 17.5%. This level of contingency is generally accepted as appropriate for this stage of the project and the perceived risks associated with delivery. As contingency can be subjective and aligns with an organisation's view on risk, this figure can be increased. It is not recommended that it is reduced.

Figure 51 Administration Building - Order of Magnitude Costs

Phase	*Estimate (excl GST in 2021 dollars)*	
Phase 1 – Relocate Mundijong Public Library to Byford Hall		
Capital costs	*$*	*1,174,000*
Allowance for additional requirements for mobile service	*$*	*130,600*
Phase 2 - Construct Link Building & Refurbish Existing Building and Library		
Capital costs	*$*	*7,700,000*
Master Planning and Land Assembly of Civic Precinct	*$*	*800,000*
Phase 3 - Construct New Chambers and Refurbish Existing Chambers		
Capital costs	*$*	*9,570,000*
Review asset Portfolio / Divestment Strategy	*$*	*50,000*
Phase 4 - Construct Stage 1 of New Administration Building		
Capital costs	*$*	*25,450,000*
Phase 5 - Construct Stage 2 of New Admin Building and Fit-Out Stage 2A		
Capital costs	*$*	*15,785,000*
Phase 6 - Fit-out Stage 2B of New Administration Building		
Capital costs	*$*	*3,613,000*
Total Costs	***$***	***64,272,600***

5.2 Depot

The costs to develop a new depot facility will be based upon a number of factors including which site the SSJ ultimately selects as the preferred location. Should the SSJ decide to acquire a new site within the West Mundijong Industrial Area, the cost to acquire the site plus prepare for development (I.e place fill etc) may be in the order of $5million. This estimate is based upon discussions with Mike Dunsmore of O'Neil Real Estate and is subject to further negotiation.

The cost to develop the current Depot in the short-term will depend upon the extent to which the SSJ wish to go. The estimates below are based upon reconfiguring the current site and providing a reasonable quality of accommodation to effectively allow the existing Depot to remain functional for at least another 5 years.

Any new accommodation and sheds would be of a modular and transportable nature, such that once the new site was available these improvements could be relocated. The expansion of the new Depot would be undertaken gradually in accordance with the SSJ's requirements.

Additional key assumptions in the cost estimates include;

- Quality is assumed to be average standard
- Hardstand areas are bitumen
- Phase 3 costs include allowance to re-use $1.5 million of improvements from Phase 1
- Includes nominal allowances for workshop equipment, FF&E and Audio-visual equipment.
- No contamination survey has been undertaken, so remediation cost is a nominal allowance only.
- Excludes costs to subdivide existing depot into residential lots. (i.e. Planning, design and construction)
- Excludes maintenance vehicles and machinery

There is an opportunity to refine the costs below through value engineering as part of the design phase.

For a further breakdown of Depot Capital Costs refer to **Appendix C**. Note that the breakdown of Costs for Phase 4 is based upon developing Phase 4 from scratch and therefore in the context of the delivery strategy include Phase 3 Costs.

Figure 52 Depot - Order of Magnitude Costs

Phase	*Estimate (excl GST in 2021 dollars)*
Phase 1 – Reconfigure current Depot	
Capital costs	*$ 5,664,000*
Phase 2 – New Depot Site Acquisition and Preparation	
Acquisition and Preparation of New Depot Site	*$ 5,000,000*
Phase 3 – Develop New Depot Site 2.5ha	
Capital costs	*$ 13,320,000*
Demolition and Remediation of existing Depot	*$ 750,000*
Phase 4 – Expand New Depot as Required (up to 4.5 ha)	
Capital costs	*$5,508,000*
Total Costs	***$ 30,242,000***

5.3 Funding

The phased implementation described in the previous sections is, in part, to enable SSJ sufficient time to prepare and implement appropriate capital planning to deliver the works.

The SSJ, like other Local Governments, have limited opportunities to raise revenue for special capital works projects. Opportunities through Development Contribution Schemes are also limited in terms of what items may be included in such schemes and exemptions are now in place at the state planning policy level to not allow funding of either administration building space or depot operations.

The following are considered the most appropriate sources of funds to enable delivery of the project.

5.3.1 Grants

Grants are a source of funding that may be accessible to assist in the development funding.

Grant opportunities can differ from year to year, however may be appropriate for the various phases of development. SSJ has been successful in accessing $1,304,649 in 2021 under the “Local Roads and Community Infrastructure Grant” which may be utilised for community infrastructure projects and as such can fund the relocation of the Mundijong Public Library to Byford Hall. Initial cost estimates for these Phase 1 works total circa $1,174,000. The initial 50% of grant funds are paid following the

initial works schedule being approved, with progress payments following. Construction must be undertaken by December 2021, which would be achievable under the proposed program.

Some funding may be possible through the Commonwealth government through application for Local Government Financial Assistance Grant.

There are various other grants available to Local Government, such as the Regional Growth Fund, however these grants generally exclude funding for the purposes of administration and maintenance.

5.3.2 Asset Divestment

A review of the SSJ property portfolio may identify assets that could be considered surplus to SSJ's requirements and could therefore be divested to raise funds to be utilised for this development. The asset review and divestment process can be undertaken immediately prior to the funding being required. There is also opportunity to value add to such assets prior to divestment. For example, the lots upon which the current depot is situated could be remediated and potentially subdivided once infrastructure is available, to realise higher value per m2.

The various lots that make up the current Depot site will ultimately become surplus following relocation of the Depot to its permanent location. This land, following remediation, can be divested either as is or following adding value through subdivision. The value that may be realised through divestment of this lot will depend upon timing and availability of servicing infrastructure and surrounding amenities (i.e. Mundijong train station). At present the land values are relatively low, however this is expected to change over the next 5 to 10 years.

Recent sales indicate that land value is around $200/m2. Refer to **Figure 53** below – note prices achieved include house and therefore need adjusting to estimate land value. Comparisons are indicative only as no inspections were undertaken or searches of encumbrances that may impact assumptions on value.

Figure 53 Summary of Recent Sales – Residential Zoning Mundijong

Address	Sale Date	Price	Note
60 Paterson St	11 Feb 2021	$476,000	2,023m2 lot with 1970's house
13 Anstey St	9 Nov 2020	$420,000	2,023m2 lot with 1920's house
16 Anstey St	31 Aug 2020	$420,000	2,023m2 lot with 1970's house
21 Butcher Street	14 May 2019	$290,000	2,023m2 lot with 1960's house (mortgagee sale)

Source: Core Logic RP Data

The collective lots comprising the Depot equate to approximately 1 hectare, which at $200/m2 would result in a value of circa $2,000,000.- in today's market. Due to the existing use of the land, remediation would need to be undertaken which would result in a net value under $2,000,000.- Until

a contamination assessment is undertaken, it is not possible to cost the remediation that will be required. It is anticipated that as servicing infrastructure becomes available and potentially a train station is developed in Mundijong, there is significant upside value potential for this land. Following servicing infrastructure becoming available, there is also likely to be rezoning opportunities to enable subdivision of smaller lots which will also assist in improving the land value.

In regard to the land upon which the existing Administration Building is located, this is currently owned by the State Government and any future land tenure will need to be resolved through discussion with the State Government.

Sales evidence on commercial land is somewhat scarce, however based on sales found and discussions with Mike Dunsmore from O'Neil Real Estate, it appears that a similar value of circa $200/m2 may be attributed to this land use.

Figure 54 Summary of Recent Sales – Commercial Zoning Mundijong

Address	Sale Date	Price	Note
34 Paterson St	29 Aug 2019	$346,500	2,023m2 lot – vacant lot (used for Tavern Parking)
32 Paterson St	29 Aug 2019	$569,250	2,023m2 lot – with Tavern
36 Paterson St	2 Sep 2015	$347,500	1,014m2 lot – with retail shop

Source: Core Logic RP Data

The three State Government owned lots upon which the existing Administration building is located comprises approximately 1.5 hectares. At $200/m2 this would equate to around $3,000,000 in today's market. Once the Civic Precinct is developed and servicing infrastructure is available it is expected that the land values will improve. It is however worth noting that commercial land values in Byford, are estimated to be only slightly higher than the $200/m2.

To provide further context to potential land value, a City Centre Commercial land opportunity at 29 Church Avenue is currently on the market in the Armadale City Centre for $385/m2. This is a well-located corner site close to established amenities. This would suggest that even with greater maturity of development in Mundijong it is unlikely that land values would be more than between $250 and $300/m2 in today's dollars.

5.3.3 Private Partnerships

There may be opportunities to seek out partnerships with the private sector in terms of developing the Civic Precinct. There are however challenges associated with partnering with the private sector and any opportunities would need to be carefully structured as typically private enterprise has a different set of objectives to Local Government. These objectives are often heavily financial return on investment driven with hurdle rates required being much higher than government.

In this particular case, there may be limited opportunities to co-develop the site with a private enterprise partner given the level of maturity of the Mundijong Town Centre. These opportunities may improve during the course of this project and should therefore not be discounted. The types of opportunity to engage with the private sector can vary from a true 50/50 joint venture partner through to varying levels of equity involvement. Partnerships work best when each partner has a particular strength they can contribute to the venture. In this case, it is possible that the SSJ may contribute the land and capital for their own purposes and the partner develops additional commercial space. It is also possible that a developer may develop the Administration building and lease the building at a commercial rate to the SSJ. Given the financial strength and a long-term commitment by the SSJ, a developer may accept a low yield, however any yield acceptable to a private investor is still likely to be higher than the cost of capital available to SSJ – refer to **5.3.4 Debt** below. Commercial yields for a long-term 20-year lease are likely to be in the order of 7%, while cost of debt is currently sub 2%.

There will be opportunities however to lease space to private enterprise during the course of the development. This may be space that is constructed specifically for commercial return and/or space that may be surplus to the SSJ upon development but may eventually become required through the growth of SSJ.

Upon completion of Phase 5, there may be some 1,250m2 of surplus NLA which could potentially be leased to generate revenue, should there be demand. There is currently commercial space available on the South West Highway in Byford for $150/m2 plus outgoings and GST. On the assumption that (in today's dollars) the surplus space in Mundijong could be leased for a net rent of $120/m2 that would equate to an annual revenue of $150,000.- which if leased over 5 years could provide net revenue of about $750,000.- to the SSJ.

5.3.4 Debt

The SSJ may be required to access debt capital to fund a portion of the development. With interest rates likely to remain low for some time to come, the SSJ may consider debt funding as a viable source of capital to fund development. Western Australian Treasury has a number of loan products that may be suitable for the SSJ to access.

5.4 Development Cashflow

The development cashflows are contained in **Appendix E1** and is based on equity funding of the development. Should debt capital be utilised the cost of debt will need to be added.

Whole of Life cashflows are contained in **Appendix E2**.

6. Development Program

As described in previous sections the development of the SSJ Administration accommodation and depot will be phased in accordance with the Shire's needs. Other than the initial phases 1 and 2, the subsequent phases will predominantly be based upon the population growth of SSJ and the services being provided. The indicative program contained herein will therefore need to be assessed on an annual basis and updated in accordance with actual growth and the changing requirements for the SSJ.

Refer to **Appendix D** for Development Program

7. Risk Assessment

A risk workshop was held with SSJ senior staff and executives in November 2020, to identify the key and rate the risks associated with the development of the Administration accommodation and Depot. These risks were included a Risk Register with mitigation strategies subsequently assigned to manage the risks accordingly.

The Risk Register has been updated in February 2021 with notes provided to assist in the management of the key risks. The Risk Register is considered a dynamic document that forms the basis of risk management throughout the development process. The risks identified to date do not cover all risks that may be encountered throughout the development. It is suggested that risk workshops are held at key milestones throughout project and the risk register updated accordingly.

Refer to **Appendix F** for Risk Register.

8. Next Steps

Following endorsement of this Feasibility Plan by the SSJ, the next steps will be as follows;

8.1 Administration Accommodation

Phase 1 and Phase 2 can be commenced immediately as follows;

1. **Project Plans (Phase 1 and Phase 2 - including Master Plan of Civic Precinct)**

   Preparation of a Project Plan for each Phase (1 and 2) that will outline in detail the following key components;

   1.1 Project Objectives
   1.2 Scope of Work
   1.3 Stakeholder Engagement
   1.4 Resourcing, Governance and Procurement
   1.5 Budget
   1.6 Program
   1.7 Risk Register

2. **Engagement Plan**

   Preparation of appropriate communications to staff and community in regard to the Council decision and what this means moving forward and how engagement will be undertaken in the process. An initial Community Engagement Strategy has been prepared (refer to **Appendix G**) to outline potential consultation. A detailed Engagement Plan will need to be prepared.

3. **Grant Funding for Library Relocation**

   Prepare plans and documentation to seek initial 50% grant funds

8.2 Depot

Phase 1 can be commenced immediately as follows;

1. **Project Plan**

   Preparation of a Project Plan that will outline in detail the following key components;

   1.1 Project Objectives
   1.2 Scope of Work
   1.3 Stakeholder Engagement
   1.4 Resourcing, Governance and Procurement
   1.5 Budget
   1.6 Program
   1.7 Risk Register

2. **Closure of Whitby Road**

   Commence road closure process for Whitby Road.

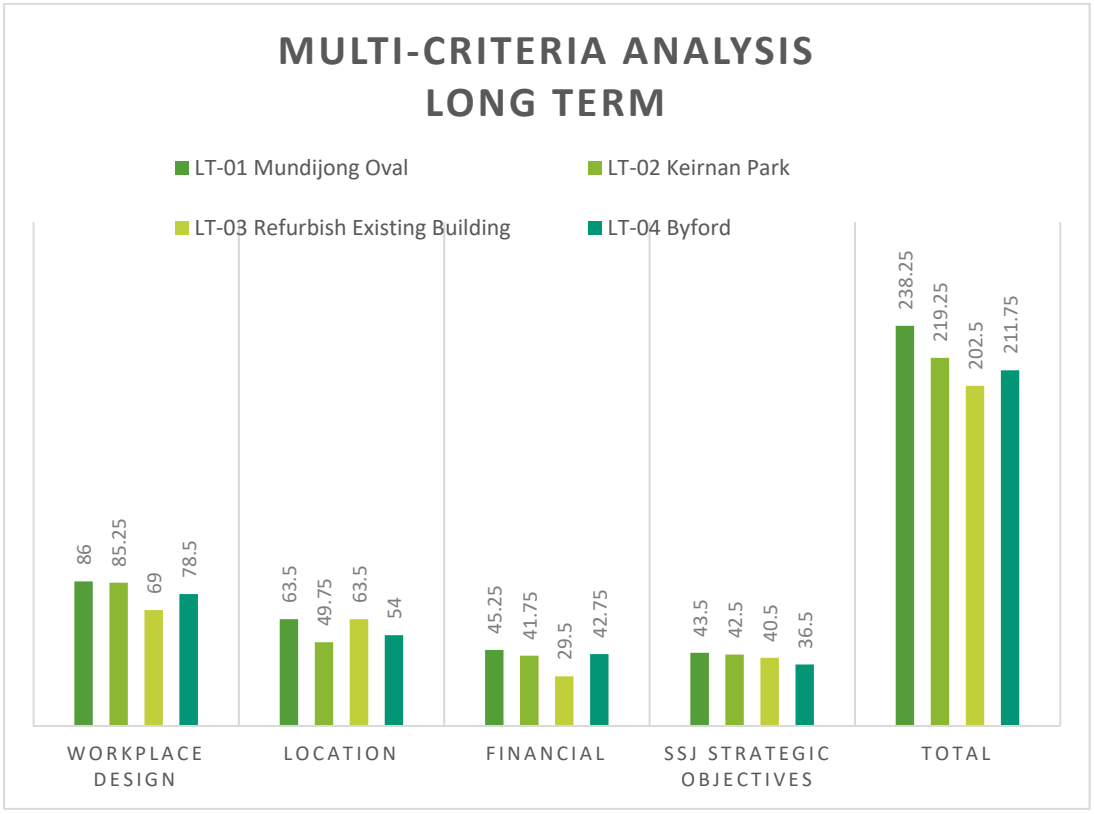
Appendices

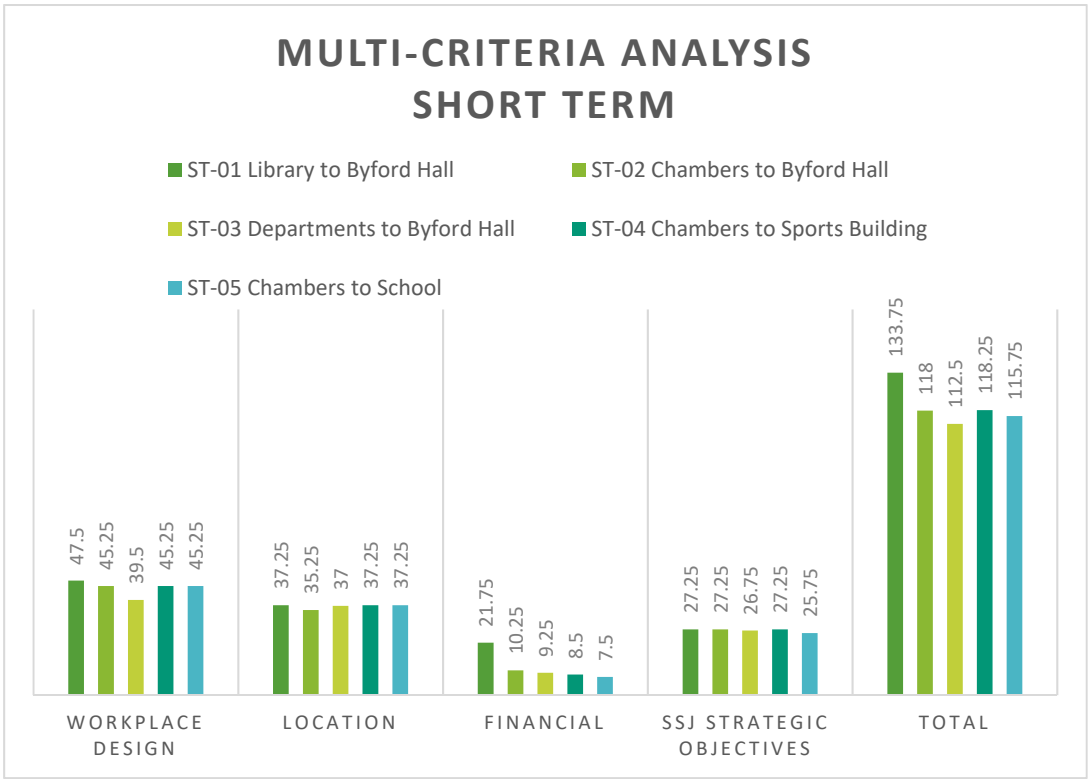
Appendix A. Multi-Criteria Assessment Matrix

Shire of Serpentine Jarrahdale

Feasibility Plan

Multi Criteria Analysis Administration Accommodation - Summary





Shire of Serpentine Jarrahdale -Feasibility Plan

Multi-Criteria Analysis

Long Term Options

REV1.2		Option LT1 Mundijong Park Purpose Built Facility		Option LT2 Keirnan Park Integration with Sport Centre		Option LT3 Expand & Refurbish Current Facility		Option LT4 Build in the Byford Commercial Centre	
Criteria Description	**Weighting Factor**	**score (10)**	**Adjusted score**	**score (10)**	**Adjusted score**	**score (10)**	**Adjusted score**	**score (10)**	**Adjusted score**
Workplace Design									
A contemporary workplace that reflects corporate values and contributes to Shire becoming an Employer of Choice	75%	10	7.5	10	7.5	5	3.75	10	7.5
A "healthy" workplace that contributes to employee wellbeing (i.e access to natural light external views, fresh air)	75%	8	6	10	7.5	5	3.75	7	5.25
An "Iconic" Civic Centre and Chambers that reflect a contemporary Local Government	75%	10	7.5	7	5.25	5	3.75	10	7.5
Workplace density that is based on contemporary commercial benchmarks (i.e 12.5m2 per person)	75%	10	7.5	10	7.5	10	7.5	10	7.5
Adequate and diverse range of meeting rooms - including private rooms and public gallery	100%	10	10	10	10	10	10	10	10
End of Trip Facilities (Lockers, change rooms, showers bike racks etc)	50%	10	5	10	5	10	5	10	5
Co-location of teams both within and across Directorates to ehance efficiency and foster collaboration	75%	10	7.5	10	7.5	8	6	10	7.5
Flexible working spaces to cater for different working styles, including working from home, directors preferences and pandemic type contingencies	100%	10	10	10	10	8	8	10	10
A sustainable workplace that aligns with the corporate aspirations	75%	10	7.5	10	7.5	5	3.75	5	3.75
Facility that allows for expansion and contraction over it lifecycle withminimal impact on amenity	100%	10	10	10	10	10	10	7	7
Ability to Integrate latest technology in hygiene, ICT, VC, etc. and to support different types of work and meetings.	75%	10	7.5	10	7.5	10	7.5	10	7.5
Sub-Total			**86**		**85.25**		**69**		**78.5**
Location									
Proximity to the Community for accessibility by Public	100%	8	8	6	6	8	8	8	8
Proximity to public transport (incl future Train Stations)	75%	10	7.5	5	3.75	10	7.5	10	7.5
Availability of Car parking - staff and customers	50%	10	5	10	5	10	5	10	5
Location central to Shire (i.e Remain in Mundijong)	100%	10	10	8	8	10	10	0	0
Staff Access to amentities, cafes and shops	75%	9	6.75	6	4.5	9	6.75	10	7.5
Civic "heart" to facilitate activation and economic growth of surrounding area	75%	10	7.5	5	3.75	10	7.5	10	7.5
Site can support future growth and expansion	100%	10	10	10	10	10	10	7	7
Site suitable to develop facility that represents regional character	50%	10	5	10	5	10	5	8	4
Services provisions within the area (power, water, access to mains sewer, internet, fire safety)	75%	5	3.75	5	3.75	5	3.75	10	7.5
Sub-Total			**63.5**		**49.75**		**63.5**		**54**
Financial									
Best value for money in the long term, including lifecycle costs	100%	10	10	10	10	8	8	6	6
Ability to generate revenue? (commercial / retail / Function centre)	50%	8	4	4	2	6	3	9	4.5
Ability to attract a development partner	75%	5	3.75	3	2.25	5	3.75	9	6.75
Is the model suitable for further growth or contraction (i.e sub-lease surplus space)	100%	10	10	10	10	8	8	8	8
Continuity of administration services with minimal disruption	100%	10	10	10	10	3	3	10	10
Minimise temporary expenditure	75%	10	7.5	10	7.5	5	3.75	10	7.5
Access to Grant Funding	50%		0		0		0		0
Sub-Total			**45.25**		**41.75**		**29.5**		**42.75**
SSJ Strategic Objectives									
Retaining and integrating with the natural environment through community gardens and courtyards.	75%	10	7.5	10	7.5	8	6	7	5.25
Maintaining a strong sense of community, relaxed informal rural lifestyle and welcoming values. Particularly within the front of house.	100%	10	10	10	10	10	10	7	7
Restoring and celebrating the local heritage and history.	75%	8	6	8	6	10	7.5	7	5.25
Highly sustainable workplace through achievement of GreenStar rating. (or	75%	10	7.5	10	7.5	8	6	10	7.5
Infrastructure that supports best service delivery at the most cost effective and environmentally sustainable way.	75%	10	7.5	10	7.5	8	6	10	7.5
Fosters innovation (ie connected community hubs, incubators, etc.)	50%	10	5	8	4	10	5	8	4
Sub-Total			**43.5**		**42.5**		**40.5**		**36.5**
Total			**238.25**		**219.25**		**202.5**		**211.75**

Notes
Weighting relates to relative importance placed on the assessment Criteria. The following provides a guide to how weighting is applied.
100% - Very Important [Must have]
75% - Important [Can consider compromise]
50% - Desirable [Can live without]
25% - Nice to have to [If it can be achieved without significant cost]

Scores are allocated from 0 to 10 depending on how well the criteria is able to be achieved by that particular option. As a guide;
10 - Is almost certain that this criteria can be achieved or this option responds strongly to the criteria
5 - This criteria may be achieved or somewhat responds to the criteria.
0 - Almost impossible to achieve this criteria or the option doesn't respond well to the criteria

Shire of Serpentine Jarrahdale -Feasibility Plan

Multi-Criteria Analysis

Short Term Options

REV1.2

Criteria Description	Weighting Factor	Option ST1 Move Library to Byford Hall & Retain Current Facility		Option ST2 Move Chambers to Byford Hall & Retain Current Facility		Option ST3 Move Departments to Byford Hall & Retain Current Facility		Option ST4 Move Chambers into Sports Building at Mundijong Oval		Option ST5 Move Chambers to Mundijong School & Retain Current Facility	
		score (10)	Adjusted score	score (10)	Adjusted score	score (10)	Adjusted score	score (10)	Adjusted score	score (10)	Adjusted score
Workplace Design											
A contemporary workplace that reflects corporate values and contributes to Shire becoming an Employer of Choice	75%	5	3.75	4	3	3	2.25	4	3	4	3
A "healthy" workplace that contributes to employee wellbeing (i.e access to natural light external views, fresh air)	75%	5	3.75	4	3	4	3	4	3	4	3
An "Iconic" Civic Centre and Chambers that reflect a contemporary Local Government	75%	5	3.75	4	3	4	3	4	3	4	3
Workplace density that is based on contemporary commercial benchmarks (i.e 12.5m2 per person)	75%	8	6	8	6	8	6	8	6	8	6
Adequate and diverse range of meeting rooms - including private rooms and public gallery	100%	8	8	8	8	8	8	8	8	8	8
End of Trip Facilities (Lockers, change rooms, showers bike racks etc)	50%	7	3.5	7	3.5	5	2.5	7	3.5	7	3.5
Co-location of teams both within and across Directorates to ehance efficiency and foster collaboration	75%	7	5.25	7	5.25	4	3	7	5.25	7	5.25
Flexible working spaces to cater for different working styles, including working from home, directors preferences and pandemic type contingencies	100%	6	6	6	6	6	6	6	6	6	6
A sustainable workplace that aligns with the corporate aspirations	75%	3	2.25	3	2.25	3	2.25	3	2.25	3	2.25
Facility that allows for expansion and contraction over it lifecycle withminimal impact on amenity	100%	3	3	3	3	2	2	3	3	3	3
Ability to Integrate latest technology in hygiene, ICT, VC, etc. and to support different types of work and meetings.	75%	3	2.25	3	2.25	2	1.5	3	2.25	3	2.25
Sub-Total			**47.5**		**45.25**		**39.5**		**45.25**		**45.25**
Location											
Proximity to the Community for accessibility by Public	100%	8	8	8	8	9	9	8	8	8	8
Proximity to public transport (incl future Train Stations)	75%	7	5.25	7	5.25	7	5.25	7	5.25	7	5.25
Availability of Car parking - staff and customers	50%	10	5	10	5	10	5	10	5	10	5
Location central to Shire (i.e Remain in Mundijong)	100%	10	10	8	8	8	8	10	10	10	10
Staff Access to amentities, cafes and shops	75%	5	3.75	5	3.75	6	4.5	5	3.75	5	3.75
Civic "heart" to facilitate activation and economic growth of surrounding area	75%	7	5.25	7	5.25	7	5.25	7	5.25	7	5.25
Site can support future growth and expansion	100%	10	10	10	10	10	10	10	10	10	10
Site suitable to develop facility that represents regional character	50%	10	5	10	5	10	5	10	5	10	5
Services provisions within the area (power, water, access to mains sewer, internet, fire safety)	75%	5	3.75	5	3.75	5	3.75	5	3.75	5	3.75
Sub-Total			**37.25**		**35.25**		**37**		**37.25**		**37.25**
Financial											
Best value for money in the long term, including lifecycle costs	100%	8	8	3	3	4	4	2	2	1	1
Ability to generate revenue? (commercial / retail / Function centre)	50%	na		na		na		na		na	
Ability to attract a development partner	75%	na		na		na		na		na	
Is the model suitable for further growth or contraction (i.e sub-lease surplus space)	100%	na		na		na		na		na	
Continuity of administration services with minimal disruption	100%	5	5	4	4	3	3	4	4	4	4
Minimise temporary expenditure	75%	5	3.75	3	2.25	3	2.25	2	1.5	2	1.5
Access to Grant Funding	50%	10	5	2	1	0	0	2	1	2	1
Sub-Total			**21.75**		**10.25**		**9.25**		**8.5**		**7.5**
SSJ Strategic Objectives											
Retaining and integrating with the natural environment through community gardens and courtyards.	75%	7	5.25	7	5.25	7	5.25	7	5.25	5	3.75
Maintaining a strong sense of community, relaxed informal rural lifestyle and welcoming values. Particularly within the front of house.	100%	8	8	8	8	8	8	8	8	8	8
Restoring and celebrating the local heritage and history.	75%	8	6	8	6	8	6	8	6	8	6
Highly sustainable workplace through achievement of GreenStar rating. (or	75%	4	3	4	3	4	3	4	3	4	3
Infrastructure that supports best service delivery at the most cost effective and environmentally sustainable way.	75%	4	3	4	3	4	3	4	3	4	3
Fosters innovation (ie connected community hubs, incubators, etc.)	50%	4	2	4	2	3	1.5	4	2	4	2
Sub-Total			**27.25**		**27.25**		**26.75**		**27.25**		**25.75**
Total			**133.75**		**118**		**112.5**		**118.25**		**115.75**

Notes
Weighting relates to relative importance placed on the assessment Criteria. The following provides a guide to how weighting is applied.
100% - Very Important [Must have]
75% - Important [Can consider compromise]
50% - Desirable [Can live without]
25% - Nice to have to [If it can be achieved without significant cost]

Scores are allocated from 0 to 10 depending on how well the criteria is able to be achieved by that particular option. As a guide;
10 - Is almost certain that this criteria can be achieved or this option responds strongly to the criteria
5 - This criteria may be achieved or somewhat responds to the criteria.
0 - Almost impossible to achieve this criteria or the option doesn't respond well to the criteria

Appendix B. Mobile and Satellite Library Services

Public Library Services

The following outlines potential options to maintain library services throughout the Shire should the current Mundijong Public Library be relocated to the Byford Hall.

These options were prepared by SSJ Library Services in January 2021.

Option 1. Mobile

Staffed and driven by library staff, the vehicle would be able to provide access to the library's following services

- Membership facilities
- Borrowing , renewing and returning items
- assortment of resources including Junior, Young Adult, Fiction, Non-fiction and DVDs.
- Collecting reservations.
- Collecting printing or mobile printing services
- Wi-Fi hotspot
- Public use computer
- Digital resources and technical support

In addition to the above services

- Books on wheels may be facilitated in a way to increase social interaction for those who are homebound with browsing opportunity
- Social interaction and place activation
- The mobile service will create the opportunity to collaborate with community groups, education or care institutions and businesses throughout the Shire.
- The service may also be used at events such as play in the park, Story trails, youth team activities , fairs and other Shire or community events.

Considerations

- Large or small vehicle - van/ utility, not a truck. To be driven on standard car licence. Easier for parking and access to venues. No extra licences required by staff
- Mobile to be a showcase vehicle with a sustainable theme. Electric, hybrid, solar panels. Sponsored by business or special grant funding showcasing sustainability.
- Dedicated mobile staff. One as main role of mobile responsibility and another as backup
- Use vehicle to travel to key locations on a roster in line with community needs, supporting community group activities though not competing. E.g. at Jarrahdale community Collective events like Digi class times; Mundijong near Shire or CRC when SJ Seniors meet once per month
- Can offer flexible delivery options for irregular or special events in support of shire or community activities e.g. Multicultural festival, fairs, Log chop, Farm Fest
- Utilise for occasions such as school visits or community events rather than shire pool car.

Option 2 . Satellite Branch

Options: Jarrahdale, Serpentine, Mundijong as the three main townships and more library membership interaction .

Recommended venue: Clem Kentish Hall (ex PCYC section)

This site offers the opportunity to service the southern end of the Shire without requiring building a new facility, only a small retro fit would be required. An unused part of the larger facility which can compliment current users.

- Close for residents of Serpentine (our second largest membership group) , Jarrahdale, Keysbrook, Mardella, Mundijong and Hopeland.
- Good access for the residents of Serpentine Falls Park Home and Tourist Village. Many are library members with potential to increase membership
- Staffed by library staff, with the possibility of a hot desk for Shire staff
- Limited hours for 2 or 3 days per week to be determined by community needs, complimenting other activities in the area and staffing resources
- Services may include
    - Collection services including some community history
    - Public use computers
    - Printing services
    - Community engagement programs would be able to run from this location. Utilizing the larger hall or oval space
- Possible storage of other library items

Option 3. Combination mobile and satellite Preferred.

- Offers flexibility of regular library where people can come to a venue and opportunity to be at point of other places developing relationships with groups and community and place activation.
- Vehicle and satellite to operate at different times so vehicle can be utilised by staff to attend satellite and moving stock between branches.
- Mobile vehicle can be utilised for whole of shire not just southern parts and take place of a need for use of shire pool car for other community interactions with library and shire teams.
- If mobile service only, then vehicle to be of a size of an Iveco when people can get inside. More cost to purchase and fit out. If mobile service is in conjunction with satellite to be Ute style with canopy side and back opening where items can be stored and or displayed and greater flexibility for its use.

Appendix C. Order of Magnitude Capital Cost Estimates

SHIRE OF SERPENTINE JARRAHDALE
PRELIMINARY BUDGET ESTIMATES
18th February 2021

RLB Rider Levett Bucknall

Option	Phase 1		Phase 2		Phase 3		Phase 4		Phase 5		Phase 6	
Description	Move Library to Byford Hall		Back fill library; New Link between existing admin buildings; refurbishment of existing transportable buildings		New Chambers on Oval Site; convert existing chambers to office		New Admin Office on Oval (3 level)		New Admin Office on Oval (2 Level) - only 40% fitted out		Fitout remain 60% of the Stage 5 Administration Building	
	Area (m2)	Cost (excl GST)	Area (m2)	Cost (excl GST)	Area (m2)	Cost (excl GST)	Area (m2)	Cost (excl GST)	Area (m2)	Cost (excl GST)	Area (m2)	Cost (excl GST)
Refurbish Existing:												
Office Refurbishment	n/a	n/a	1,274	1,911,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Chambers refurbished to administration	n/a	n/a	n/a	n/a	698	1,047,000	n/a	n/a	n/a	n/a	n/a	n/a
Library Building converted to Administration	n/a	n/a	295	369,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Refurbish existing transportable buildings (2 No.)	n/a	n/a	328	295,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Library moved to Byford Hall (no toilet work)	420	420,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
New Building / Extension												
Administration extension	n/a	n/a	420	1,554,000	n/a	n/a	4140	15,318,000	2760	10,212,000	1656	2,070,000
Lobby / Entrance / Linking Building	n/a	n/a	n/a	n/a	245	907,000			n/a	n/a	n/a	n/a
Chambers	n/a	n/a	n/a	n/a	500	2,300,000	n/a	n/a	n/a	n/a	n/a	n/a
Sundry unenclosed covered area (verandahs, etc.)	*n/a*	n/a	*n/a*	n/a	n/a	200,000	n/a	200,000	n/a	n/a	n/a	n/a
Demolish Existing Buildings	n/a	n/a	n/a	n/a	n/a	170,000	n/a	n/a	n/a	n/a	n/a	n/a
Development of Town Sqaure	n/a	n/a	n/a	n/a	n/a	n/a	n/a	600,000	n/a	n/a	n/a	n/a
Bike Storage	n/a	n/a	n/a	150,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Temporary Works												
Assumed hire transportable buildings (3 No. 12m x 3m modules) - including enclosed link, servising, mobilisation , demobilisation and hire for 2 year period	n/a	n/a	108	378,500	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
FFE		310,000		811,000		599,000		1,449,000		1,103,000		580,000
AV		80,000		209,000		163,000		373,000		284,000		149,000
External Works		50,000		100,000		1,100,000		1,100,000		500,000		-
Externals services		50,000		100,000		1,000,000		1,000,000		300,000		-
Construction Cost	**420**	**910,000**	**2,425**	**5,877,500**	**745**	**7,486,000**	**4140**	**20,040,000**	**2760**	**12,399,000**	**1656**	**2,799,000**
Design Contingency		91,000		588,000		749,000		2,004,000		1,240,000		280,000
Construction Contingency		68,000		441,000		374,000		1,002,000		620,000		140,000
Professional Fees		109,000		705,000		749,000		2,004,000		1,240,000		280,000
Internal SSJ costs		excluded		excluded		excluded		excluded		excluded		excluded
Relocation & Decanting costs		30,000		70,000		100,000		100,000		100,000		100,000
Statutory Fees & Charges		5,000		29,000		37,000		100,000		62,000		14,000
Artwork		excluded		excluded		75,000		200,000		124,000		excluded
Escalation	Jun-21	included	Dec-21	included	Jun-27	excluded	Jun-31	excluded	Jun-34	excluded	Jun-39	excluded
TOTAL (Excluding GST)		**$ 1,213,000**		**$ 7,710,500**		**$ 9,570,000**		**$ 25,450,000**		**$ 15,785,000**		**$ 3,613,000**
TOTAL AREA												

This Preliminary Budget Estimate excludes:

- Work to existing Mundajong town hall toilets
- Headworks
- Internal SSJ costs
- Escalation
- Replecation of any lost oval afacilites
- Office refurbishment makes some allowance for new internal wallsfinishes and upgrade of servicesis for cosmetic work only and does not include for service upgrades, etc.
- `
- Any ground work remediation (assumes that the ground is an A-Class site)
- GST
- Escalation beyond Phase 2

Assumptions:

- Construction timing assumptions are as noted above
- Assumes Quality is only a 'medium' level

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

Rider Levett Bucknall

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At February 2021

Ref	Location	GFA m²	GFA $/m²	Total Cost $
A	New Buildings			2,316,150.00
B	Refurbish existing Buildings - allowance only			Excl.
C	External Works & Services			2,021,810.00
D	FFE			200,000.00
E	Workshop Equipment			100,000.00
F	Audio Visual Equipment			30,000.00
	ESTIMATED NET COST			**4,667,960.00**
	MARGINS & ADJUSTMENTS			
	Design Contingency	7.5%		350,097.00
	Construction Contingnecy	5.0%		250,903.00
	Professional Fees	7.5%		395,172.00
	Headworks			Excl.
	Authority Fees and Charges			Excl.
	Escalation			Excl.
	GST			Excl.
	ESTIMATED TOTAL COST			**5,664,132.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

A New Buildings

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
BA	**BUILDING AREA**				
1	Depot Administration	m²	260.0	3,150.01	819,000.01
6	Tea / Lunch Room	m²	57.0	2,250.00	128,249.99
7	Store	m²	5.0	900.00	4,500.00
8	Cleaner Room	m²	5.0	2,250.00	11,250.00
9	Verandah	m²	268.0	675.00	180,899.99
10	Ablution Room	m²	65.0	2,700.00	175,500.00
16	New Equipment Store	m²	300.0	810.00	243,000.00
17	New Store & Workshop Extension	m²	210.0	1,350.00	283,500.00
18	New Equipment Shed	m²	418.0	1,125.01	470,250.01
	BUILDING AREA				**2,316,150.00**
	NEW BUILDINGS				**2,316,150.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

B Refurbish existing Buildings - allowance only

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
BA	**BUILDING AREA**				
41	Allowance for refurbishment to existing buildings	Item			Excl.
	BUILDING AREA				**Excl.**
	REFURBISH EXISTING BUILDINGS - ALLOWANCE ONLY				**Excl.**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

C External Works & Services

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
XP	**SITE PREPARATION**				
13	Demolish existing buildings	m²	924.0	75.00	69,300.00
14	Demolish Existing shed	m²	156.0	75.00	11,700.00
21	Demolish Sheds on Whitey Site	m²	352.0	75.00	26,400.00
22	Remove whitby Raod component and make good	m²	560.0	30.00	16,800.00
42	Site preparation	Item			30,000.00
	SITE PREPARATION				**154,200.00**
XR	**ROADS, FOOTPATHS AND PAVED AREAS**				
2	New Staff Parking	m²	1,328.0	75.00	99,600.00
3	New Visitor Parking	m²	110.0	75.00	8,250.00
12	Create New hardstand to road former Whitby Road	m²	1,550.0	75.00	116,250.00
15	New Hardstand to replace former buildings	m²	1,000.0	75.00	75,000.00
34	Make good to existing paving	Item			30,000.00
35	Pedestrian paving	Item			25,000.00
	ROADS, FOOTPATHS AND PAVED AREAS				**354,100.00**
XN	**BOUNDARY WALLS, FENCING AND GATES**				
20	New fencing	m	182.0	100.00	18,200.00
23	Allowance for gates	Item			25,000.00
	BOUNDARY WALLS, FENCING AND GATES				**43,200.00**
XB	**OUTBUILDINGS AND COVERED WAYS**				
4	Covered Meeting Area	m²	82.0	750.00	61,500.00
19	Proposed new materials storage	m²	312.0	300.00	93,600.00
36	Sundry Covered areas / Carports	Item			50,000.00
	OUTBUILDINGS AND COVERED WAYS				**205,100.00**
XL	**LANDSCAPING AND IMPROVEMENTS**				
11	Landscaping & Irrigation to tnew site	m²	654.0	75.00	49,050.00
24	Landscing to existing site & Whitby site	m²	7,626.0	30.00	228,780.00
	LANDSCAPING AND IMPROVEMENTS				**277,830.00**
XK	**EXTERNAL STORMWATER DRAINAGE**				
25	External stormwater drainage	Item			250,000.00
	EXTERNAL STORMWATER DRAINAGE				**250,000.00**
XD	**EXTERNAL SEWER DRAINAGE**				
26	External Sewwer Drainage	Item			250,000.00
	EXTERNAL SEWER DRAINAGE				**250,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

C External Works & Services (continued)

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
XW	**EXTERNAL WATER SUPPLY**				
27	Exteranl Water supply	Item			75,000.00
	EXTERNAL WATER SUPPLY				**75,000.00**
XG	**EXTERNAL GAS**				
28	External Gas	Item			Excl.
	EXTERNAL GAS				**Excl.**
XF	**EXTERNAL FIRE PROTECTION**				
31	External Fire Protection	Item			250,000.00
	EXTERNAL FIRE PROTECTION				**250,000.00**
XE	**EXTERNAL ELECTRIC LIGHT AND POWER**				
32	External Light & Power	Item			350,000.00
	EXTERNAL ELECTRIC LIGHT AND POWER				**350,000.00**
XC	**EXTERNAL COMMUNICATIONS**				
33	External Comms	Item			30,000.00
	EXTERNAL COMMUNICATIONS				**30,000.00**
XS	**EXTERNAL SPECIAL SERVICES**				
29	Refueling facility	Item			300,000.00
30	Vehicle washdown	Item			Excl.
	EXTERNAL SPECIAL SERVICES				**300,000.00**
YY	**SPECIAL PROVISIONS**				
44	Reduce landscaping	Item			-150,000.00
45	Reduce extent of hardstand, paving, etc.	Item			-100,000.00
46	Reduce allowance for external services	Item			-300,000.00
	SPECIAL PROVISIONS				**-550,000.00**
BA	**BUILDING AREA**				
5	Site strip to 'New' Site Area	m²	3,238.0	10.00	32,380.00
	BUILDING AREA				**32,380.00**
	EXTERNAL WORKS & SERVICES				**2,021,810.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

D FFE

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**SPECIAL PROVISIONS**				
37	Loose Furniture - office	Item			200,000.00
39	Racking / shelving , etc. - Allowance only	Item			100,000.00
47	Reduce extent and more re-use of existing FFE	Item			-100,000.00
	SPECIAL PROVISIONS				**200,000.00**
	FFE				**200,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

E Workshop Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**SPECIAL PROVISIONS**				
38	Workshop Equipment - allowance only	Item			150,000.00
48	General allowance (no details of requirements provided)	Item			-50,000.00
	SPECIAL PROVISIONS				**100,000.00**
	WORKSHOP EQUIPMENT				**100,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 1 - UPGRADE & EXPANSION OF EXISTING DEPOT

LOCATION ELEMENTS ITEM

F Audio Visual Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**SPECIAL PROVISIONS**				
40	Allowance for Audio Visual Equipment	Item			60,000.00
49	General provision for AV in 1 meeting room only	Item			-30,000.00
	SPECIAL PROVISIONS				**30,000.00**
	AUDIO VISUAL EQUIPMENT				**30,000.00**

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AFRICA | AMERICAS | ASIA | EUROPE | MIDDLE EAST | OCEANIA

Rider Levett Bucknall

PHASE 3 - 2 HA SITE

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

Rider Levett Bucknall

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At February 2021

Ref	Location	GFA m²	GFA $/m²	Total Cost $
NDF1	Office Building			1,733,750.00
NDF2	Store Room - Drainage			912,000.00
NDF3	Store Room - Parks & Garden Equipment			1,140,000.00
NDF4	Store Room - Building Material			1,064,000.00
NDF5	Store Room - Road Construction Equipment			456,000.00
NDF6	Store Room - Chemicals			380,000.00
NDF7	Store Room - Maintenance Material & General			608,000.00
NDF8	Lunch Room			427,500.00
NDF11	Workshop Heavy Vehicles			1,254,000.00
NDF12	Workshop Light Vehicles			1,118,150.00
CR	Credit for re-use of Buildings / Faciliteis from Upgraded existing site			-1,500,000.00
NDF9	Pump Station			600,000.00
NDF10	External Works			2,106,004.00
FFE	FFE			350,000.00
WE	Workshop Equipment			300,000.00
AV	Audio Visual Equipment			100,000.00
	ESTIMATED NET COST			**11,049,404.00**

MARGINS & ADJUSTMENTS		
Design Contingency	5.0%	552,471.00
Construction Contingency	5.0%	580,094.00
Professional Fees	7.5%	913,648.00
Headworks	1.1%	148,956.00
Authority Fees and Charges	0.6%	75,223.00
Escalation		Excl.
Goods and Services Tax		Excl.
Land Purchase Cost		Excl.
GST		Excl.
ESTIMATED TOTAL COST		**13,319,796.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF1 Office Building

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
6	Office Building	m²	350.0	2,375.00	831,249.99
	Elemental Build Costs				**831,249.99**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			902,500.01
	Fitments				**902,500.01**
	OFFICE BUILDING				**1,733,750.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF2 Store Room - Drainage

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
7	Store Room- Drainage	m²	1,200.0	760.00	912,000.00
	Elemental Build Costs				**912,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - DRAINAGE				**912,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF3 Store Room - Parks & Garden Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
8	Store Room - Parks & Garden Equipment	m²	1,500.0	760.00	1,140,000.00
	Elemental Build Costs				**1,140,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - PARKS & GARDEN EQUIPMENT				**1,140,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF4 Store Room - Building Material

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
9	Store Room - Building Material & Equipment	m²	1,400.0	760.00	1,064,000.00
	Elemental Build Costs				**1,064,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - BUILDING MATERIAL				**1,064,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF5 Store Room - Road Construction Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
10	Store Room - Road Construction Equipment	m²	600.0	760.00	456,000.00
	Elemental Build Costs				**456,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - ROAD CONSTRUCTION EQUIPMENT				**456,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF6 Store Room - Chemicals

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
11	Store Room - Chemicals	m²	500.0	760.00	380,000.00
	Elemental Build Costs				**380,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - CHEMICALS				**380,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF7 Store Room - Maintenance Material & General

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
12	Store Room - Maintenance Material & General	m²	800.0	760.00	608,000.00
	Elemental Build Costs				**608,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - MAINTENANCE MATERIAL & GENERAL				**608,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF8 Lunch Room

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
18	Lunchroom	m²	150.0	2,850.00	427,500.00
	Elemental Build Costs				**427,500.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	LUNCH ROOM				**427,500.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF11 Workshop Heavy Vehicles

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
13	Workshop Heavy Vehicles	m²	1,200.0	1,045.00	1,254,000.00
	Elemental Build Costs				**1,254,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	WORKSHOP HEAVY VEHICLES				**1,254,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF12 Workshop Light Vehicles

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
14	Workshop Light Vehicles	m²	1,070.0	1,045.00	1,118,150.00
	Elemental Build Costs				**1,118,150.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	WORKSHOP LIGHT VEHICLES				**1,118,150.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

CR Credit for re-use of Buildings / Faciliteis from Upgraded existing site

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
31	Relocation of Transporable admin building	m²	-260.0	2,000.00	-520,000.00
34	Relocation of lunchroom	m²	-57.0	1,300.00	-74,100.00
32	Reuse of Existing Sheds (Sundry)	m²	-500.0	300.00	-150,000.00
33	Reuse Existing Refueling Facility	Item			-150,000.00
35	Reuse all existing sheds and transportable admin building, lunch room and re-fueling facility	Item			-605,900.00
	Special Provisions				**-1,500,000.00**
	CREDIT FOR RE-USE OF BUILDINGS / FACILITEIS FROM UPGRADED EXISTING SITE				**-1,500,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF9 Pump Station

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
20	Pump station, including roof over	Item			750,000.00
	Elemental Build Costs				**750,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
YY	**Special Provisions**				
36	Remove building to pump room station	Item			-150,000.00
	Special Provisions				**-150,000.00**
	PUMP STATION				**600,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF10 External Works

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
XP	**Site Preparation**				
2	Site preparation	m²	20,900.0	8.77	183,182.51
	Site Preparation				**183,182.51**
XR	**Roads, Footpaths and Paved Areas**				
28	Construction of internal roads, assumed concrete, including kerbing as required	m²	8,043.0	157.77	1,268,902.57
29	Road signs and markings generally	Item			29,215.72
	Roads, Footpaths and Paved Areas				**1,298,118.29**
XN	**Boundary Walls, Fencing and Gates**				
3	Fencing to boundary	m	714.0	116.87	83,440.08
4	Extra over for access gates	Item			35,058.86
	Boundary Walls, Fencing and Gates				**118,498.94**
XB	**Outbuildings and Covered Ways**				
5	Roof, including supporting steelwork, to 'Light Vehicle Parking'	m²	540.0	409.02	220,870.78
	Outbuildings and Covered Ways				**220,870.78**
XL	**Landscaping and Improvements**				
15	Landscaping; generally	Item			292,157.10
	Landscaping and Improvements				**292,157.10**
XK	**External Stormwater Drainage**				
19	Stormwater drainage to internal roads, including interceptor	m²	8,043.0	17.53	140,989.18
	External Stormwater Drainage				**140,989.18**
XD	**External Sewer Drainage**				
27	Sewer; supply and installation, including headwork charges	Item			116,862.85
	External Sewer Drainage				**116,862.85**
XW	**External Water Supply**				
26	Water; supply and installation, including headwork charges and fee's	Item			70,117.71
	External Water Supply				**70,117.71**
XG	**External Gas**				
25	Gas	Item			Excl.
	External Gas				**Excl.**
XF	**External Fire Protection**				
24	Fire main and connection to units	m	600.0	303.85	182,306.04
	External Fire Protection				**182,306.04**
XE	**External Electric Light and Power**				
22	Power; supply and installation, including fees	Item			87,647.14

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

NDF10 External Works (continued)

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
23	External lighting to yard and units generally	m²	8,043.0	14.03	112,791.35
	External Electric Light and Power				**200,438.49**
XC	**External Communications**				
21	Communications to site	Item			29,215.72
	External Communications				**29,215.72**
YY	**Special Provisions**				
37	Use bitumen in lieu of concrete to roads, hardstand etc.	Item			-467,451.39
38	Remove roof to light vehicle parking	Item			-220,870.79
39	Reduce landscaping	Item			-58,431.43
	Special Provisions				**-746,753.61**
	EXTERNAL WORKS				**2,106,004.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

FFE FFE

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
40	Allowance for Loose Furniture and Equipment	Item			350,000.00
	Special Provisions				**350,000.00**
	FFE				**350,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

WE Workshop Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
41	General allowance (no details of requirements provided)	Item			300,000.00
	Special Provisions				**300,000.00**
	WORKSHOP EQUIPMENT				**300,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 3 - 2 HA SITE

LOCATION ELEMENTS ITEM

AV Audio Visual Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
42	Allowance for Audio Visual Equipment	Item			100,000.00
	Special Provisions				**100,000.00**
	AUDIO VISUAL EQUIPMENT				**100,000.00**

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PHASE 4 - NEW 4.5 HA SITE

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

Rider Levett Bucknall

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

Rider Levett Bucknall

LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At February 2021

Ref	Location	GFA m²	GFA $/m²	Total Cost $
NDF1	Office Building			1,733,750.00
NDF2	Store Room - Drainage			912,000.00
NDF3	Store Room - Parks & Garden Equipment			1,140,000.00
NDF4	Store Room - Building Material			1,064,000.00
NDF5	Store Room - Road Construction Equipment			456,000.00
NDF6	Store Room - Chemicals			380,000.00
NDF7	Store Room - Maintenance Material & General			608,000.00
NDF8	Lunch Room			427,500.00
NDF11	Workshop Heavy Vehicles			1,254,000.00
NDF12	Workshop Light Vehicles			1,118,150.00
CR	Credit for re-use of Buildings / Faciliteis from Upgraded existing site			-1,500,000.00
NDF9	Pump Station			600,000.00
NDF10	External Works			6,579,044.00
FFE	FFE			300,000.00
WE	Workshop Equipment			350,000.00
AV	Audio Visual Equipment			100,000.00
	ESTIMATED NET COST			**15,522,444.00**

MARGINS & ADJUSTMENTS		
Design Contingency	5.0%	776,123.00
Construction Contingency	5.0%	814,929.00
Professional Fees	7.5%	1,283,513.00
Headworks	1.2%	214,129.00
Authority Fees and Charges	1.2%	216,270.00
Escalation		Excl.
Goods and Services Tax		Excl.
Land Purchase Cost		Excl.
GST		Excl.
ESTIMATED TOTAL COST		**18,827,408.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF1 Office Building

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
6	Office Building	m²	350.0	2,375.00	831,249.99
	Elemental Build Costs				**831,249.99**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			902,500.01
	Fitments				**902,500.01**
	OFFICE BUILDING				**1,733,750.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF2 Store Room - Drainage

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
7	Store Room- Drainage	m²	1,200.0	760.00	912,000.00
	Elemental Build Costs				**912,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - DRAINAGE				**912,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF3 Store Room - Parks & Garden Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
8	Store Room - Parks & Garden Equipment	m²	1,500.0	760.00	1,140,000.00
	Elemental Build Costs				**1,140,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - PARKS & GARDEN EQUIPMENT				**1,140,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF4 Store Room - Building Material

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
9	Store Room - Building Material & Equipment	m²	1,400.0	760.00	1,064,000.00
	Elemental Build Costs				**1,064,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - BUILDING MATERIAL				**1,064,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF5 Store Room - Road Construction Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
10	Store Room - Road Construction Equipment	m²	600.0	760.00	456,000.00
	Elemental Build Costs				**456,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - ROAD CONSTRUCTION EQUIPMENT				**456,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF6 Store Room - Chemicals

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
11	Store Room - Chemicals	m²	500.0	760.00	380,000.00
	Elemental Build Costs				**380,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - CHEMICALS				**380,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF7 Store Room - Maintenance Material & General

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
12	Store Room - Maintenance Material & General	m²	800.0	760.00	608,000.00
	Elemental Build Costs				**608,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	STORE ROOM - MAINTENANCE MATERIAL & GENERAL				**608,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF8 Lunch Room

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
18	Lunchroom	m²	150.0	2,850.00	427,500.00
	Elemental Build Costs				**427,500.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	LUNCH ROOM				**427,500.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF11 Workshop Heavy Vehicles

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
13	Workshop Heavy Vehicles	m²	1,200.0	1,045.00	1,254,000.00
	Elemental Build Costs				**1,254,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	WORKSHOP HEAVY VEHICLES				**1,254,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF12 Workshop Light Vehicles

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
14	Workshop Light Vehicles	m²	1,070.0	1,045.00	1,118,150.00
	Elemental Build Costs				**1,118,150.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
	WORKSHOP LIGHT VEHICLES				**1,118,150.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

CR Credit for re-use of Buildings / Faciliteis from Upgraded existing site

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
31	Relocation of Transporable admin building	m²	-260.0	2,000.00	-520,000.00
34	Relocation of lunchroo	m²	-57.0	1,300.00	-74,100.00
32	Reuse of Existing Sheds (Sundry)	m²	-500.0	300.00	-150,000.00
33	Reuse Existing Refueling Facility	Item			-150,000.00
38	Reuse all existing sheds and transportable admin building, lunch room and re-fueling facility	Item			-605,900.00
	Special Provisions				**-1,500,000.00**
	CREDIT FOR RE-USE OF BUILDINGS / FACILITEIS FROM UPGRADED EXISTING SITE				**-1,500,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF9 Pump Station

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
EL	**Elemental Build Costs**				
20	Pump station, including roof over	Item			750,000.00
	Elemental Build Costs				**750,000.00**
FT	**Fitments**				
30	Fit-out costs (as provided)	Item			0.00
	Fitments				**0.00**
YY	**Special Provisions**				
39	Remove building to pump room station	Item			-150,000.00
	Special Provisions				**-150,000.00**
	PUMP STATION				**600,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF10 External Works

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
XP	**Site Preparation**				
2	Site preparation	m²	45,000.0	2.92	131,193.35
35	Raise Site 750mm	m²	33,750.0	29.16	983,950.05
	Site Preparation				**1,115,143.40**
XR	**Roads, Footpaths and Paved Areas**				
28	Construction of internal roads, assumed concrete, including kerbing as required	m²	28,043.0	157.44	4,414,865.78
29	Road signs and markings generally	Item			29,154.08
	Roads, Footpaths and Paved Areas				**4,444,019.86**
XN	**Boundary Walls, Fencing and Gates**				
3	Fencing to boundary	m	1,214.0	116.62	141,572.20
4	Extra over for access gates	Item			34,984.90
	Boundary Walls, Fencing and Gates				**176,557.10**
XB	**Outbuildings and Covered Ways**				
5	Roof, including supporting steelwork, to 'Light Vehicle Parking'	m²	540.0	408.16	220,404.82
36	General covered areas / vechile covers	m²	500.0	408.16	204,078.53
	Outbuildings and Covered Ways				**424,483.35**
XL	**Landscaping and Improvements**				
15	Landscaping; generally	Item			291,540.76
	Landscaping and Improvements				**291,540.76**
XK	**External Stormwater Drainage**				
19	Stormwater drainage to internal roads, including interceptor	m²	28,043.0	17.50	490,540.65
	External Stormwater Drainage				**490,540.65**
XD	**External Sewer Drainage**				
27	Sewer; supply and installation, including headwork charges	Item			116,616.31
	External Sewer Drainage				**116,616.31**
XW	**External Water Supply**				
26	Water; supply and installation, including headwork charges and fee's	Item			69,969.79
	External Water Supply				**69,969.79**
XG	**External Gas**				
25	Gas	Item			Excl.
	External Gas				**Excl.**
XF	**External Fire Protection**				
24	Fire main and connection to units	m	600.0	303.21	181,921.44
	External Fire Protection				**181,921.44**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

NDF10 External Works (continued)

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
XE	**External Electric Light and Power**				
22	Power; supply and installation, including fees	Item			87,462.23
23	External lighting to yard and units generally	m²	28,043.0	14.00	392,432.52
	External Electric Light and Power				**479,894.75**
XC	**External Communications**				
21	Communications to site	Item			29,154.08
	External Communications				**29,154.08**
YY	**Special Provisions**				
37	Refueling Facility	Item			408,157.06
40	Use bitumen in lieu of concrete to roads, hardstand etc.	Item			-1,166,163.04
41	Remove roof to light vehicle parking	Item			-424,483.35
42	Reduce landscaping	Item			-58,308.16
	Special Provisions				**-1,240,797.49**
	EXTERNAL WORKS				**6,579,044.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

FFE FFE

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
43	Allowance for Loose Furniture and Equipment	Item			300,000.00
	Special Provisions				**300,000.00**
	FFE				**300,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

WE Workshop Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
44	General allowance (no details of requirements provided)	Item			350,000.00
	Special Provisions				**350,000.00**
	WORKSHOP EQUIPMENT				**350,000.00**

CURRENT AND FUTURE ADMIN/CIVIC/DEPOT OFFICES

PHASE 4 - NEW 4.5 HA SITE

LOCATION ELEMENTS ITEM

AV Audio Visual Equipment

Rates Current At February 2021

Ref	Description	Unit	Qty	Rate $	Total Cost $
YY	**Special Provisions**				
45	Allowance for Audio Visual Equipment	Item			100,000.00
	Special Provisions				**100,000.00**
	AUDIO VISUAL EQUIPMENT				**100,000.00**

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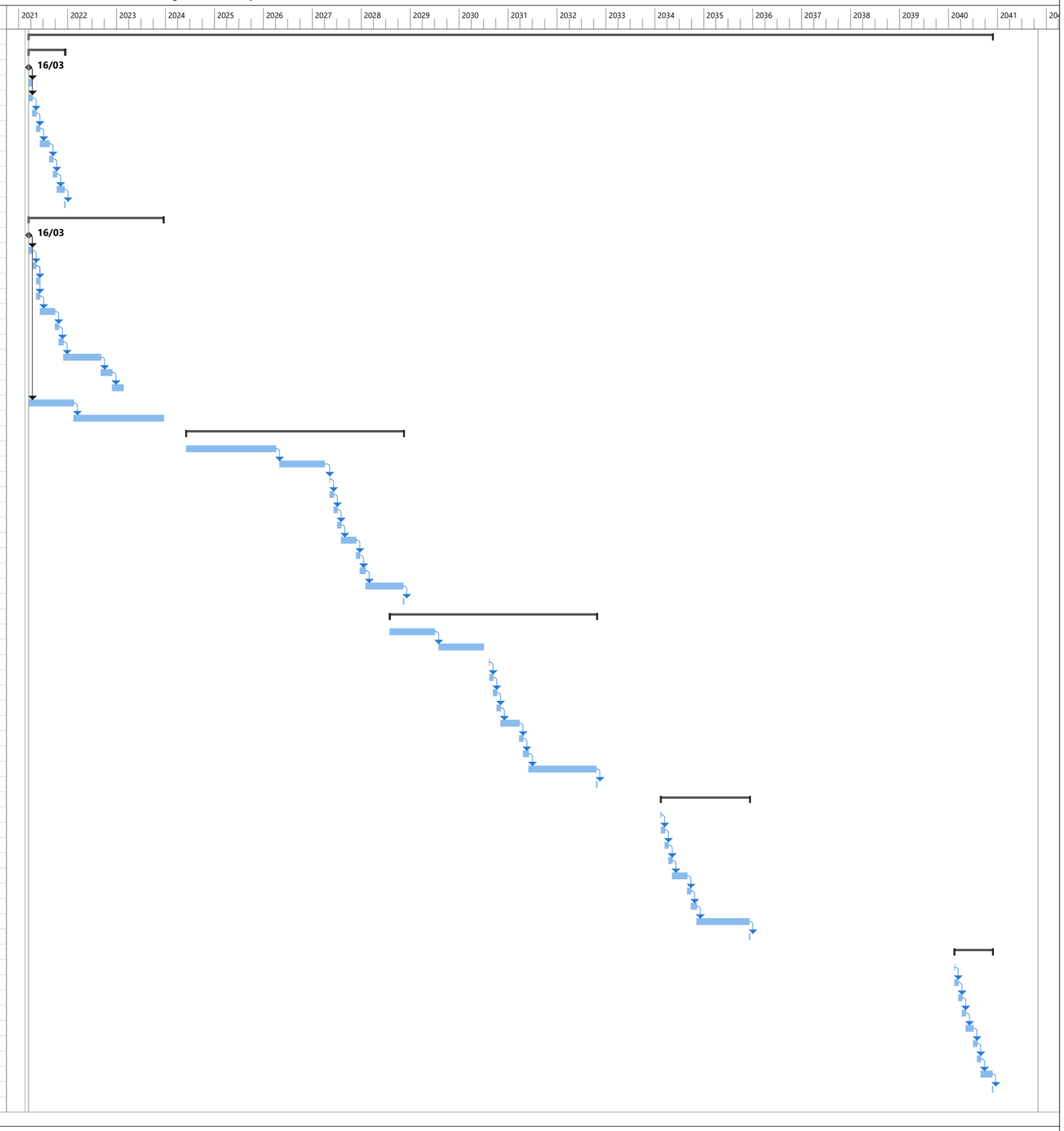
Appendix D. Development Program

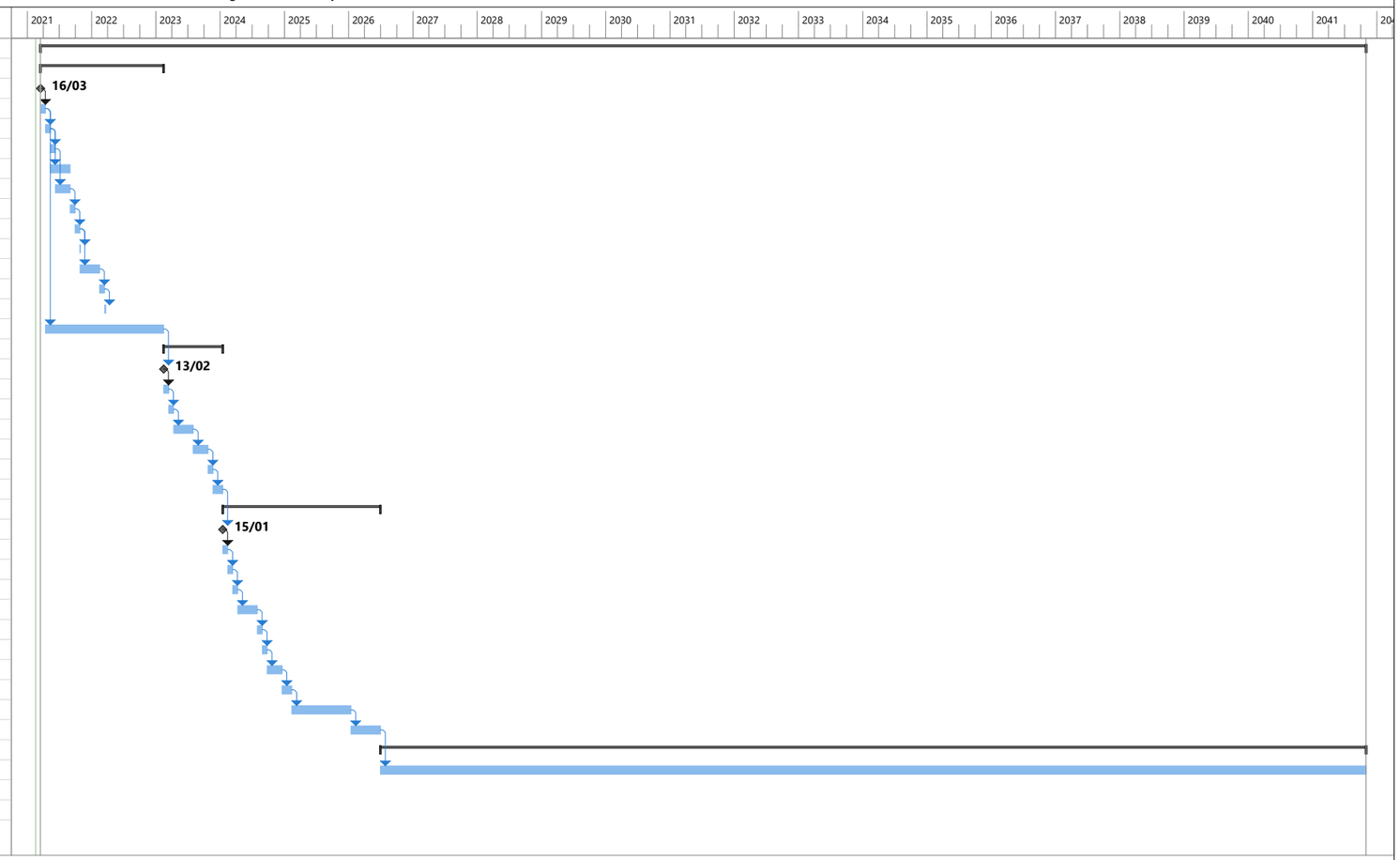
Shire of Serpentine Jarrahdale
Administration and Depot
Indicative Program for Feasibility Plan

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors
1		**Administration**	**5141 days**	**Tue 16/03/21**	**Tue 27/11/40**	
2		**PHASE 1**	**195 days**	**Tue 16/03/21**	**Mon 13/12/21**	
3		Council Approval	0 days	Tue 16/03/21	Tue 16/03/21	
4		Secure Grant Funding for Library	4 wks	Tue 16/03/21	Mon 12/04/21	3
5		Project Plan	4 wks	Tue 16/03/21	Mon 12/04/21	3
6		Procurement	4 wks	Tue 13/04/21	Mon 10/05/21	5
7		Consultation	4 wks	Tue 11/05/21	Mon 7/06/21	6
8		Planning & Design	10 wks	Tue 8/06/21	Mon 16/08/21	7
9		Approvals	4 wks	Tue 17/08/21	Mon 13/09/21	8
10		Procurement	4 wks	Tue 14/09/21	Mon 11/10/21	9
11		Construction & Fit-Out	2 mons	Tue 12/10/21	Mon 6/12/21	10
12		Occupancy	1 wk	Tue 7/12/21	Mon 13/12/21	11
13		**PHASE 2**	**720 days**	**Tue 16/03/21**	**Mon 18/12/23**	
14		Council Approval	0 days	Tue 16/03/21	Tue 16/03/21	
15		Project Plan	4 wks	Tue 16/03/21	Mon 12/04/21	14
16		Procurement	4 wks	Tue 13/04/21	Mon 10/05/21	15
17		Install Additional Transportable	3 wks	Tue 11/05/21	Mon 31/05/21	16
18		Consultation	4 wks	Tue 11/05/21	Mon 7/06/21	16
19		Planning & Design	16 wks	Tue 8/06/21	Mon 27/09/21	18
20		Approvals	4 wks	Tue 28/09/21	Mon 25/10/21	19
21		Procurement	5 wks	Tue 26/10/21	Mon 29/11/21	20
22		Construction Link Building & Library Refurbishment	10 mons	Tue 30/11/21	Mon 5/09/22	21
23		Refurbishment 50% existing Admin	3 mons	Tue 6/09/22	Mon 28/11/22	22
24		Refurbishment 50% existing Admin	3 mons	Tue 29/11/22	Mon 20/02/23	23
25		Prepare Civic Precinct Master Plan	12 mons	Tue 16/03/21	Mon 14/02/22	14
26		Civic Precinct Land Assembly (Zoning & subdivision)	24 mons	Tue 15/02/22	Mon 18/12/23	25
27		**PHASE 3**	**1162 days**	**Mon 3/06/24**	**Tue 14/11/28**	
28		Review Asset Portfolio	24 mons	Mon 3/06/24	Fri 3/04/26	
29		Surplus Asset Divestment	12 mons	Fri 1/05/26	Thu 1/04/27	28
30		Council Approval	1 day	Tue 11/05/27	Tue 11/05/27	29
31		Project Plan	4 wks	Wed 12/05/27	Tue 8/06/27	30
32		Procurement	4 wks	Wed 9/06/27	Tue 6/07/27	31
33		Consultation	4 wks	Wed 7/07/27	Tue 3/08/27	32
34		Planning & Design	16 wks	Wed 4/08/27	Tue 23/11/27	33
35		Approvals	4 wks	Wed 24/11/27	Tue 21/12/27	34
36		Procurement	6 wks	Wed 22/12/27	Tue 1/02/28	35
37		Construction & Fit-out	10 mons	Wed 2/02/28	Tue 7/11/28	36
38		Occupancy	1 wk	Wed 8/11/28	Tue 14/11/28	37
39		**PHASE 4**	**1106 days**	**Tue 1/08/28**	**Tue 26/10/32**	
40		Review Asset Portfolio	12 mons	Tue 1/08/28	Mon 2/07/29	
41		Surplus Asset Divestment	12 mons	Wed 1/08/29	Tue 2/07/30	40
42		Council Approval	1 day	Tue 13/08/30	Tue 13/08/30	
43		Project Plan	4 wks	Wed 14/08/30	Tue 10/09/30	42
44		Procurement	4 wks	Wed 11/09/30	Tue 8/10/30	43
45		Consultation	4 wks	Wed 9/10/30	Tue 5/11/30	44
46		Planning & Design	20 wks	Wed 6/11/30	Tue 25/03/31	45
47		Approvals	4 wks	Wed 26/03/31	Tue 22/04/31	46
48		Procurement	6 wks	Wed 23/04/31	Tue 3/06/31	47
49		Construction & Fit-out	18 mons	Wed 4/06/31	Tue 19/10/32	48
50		Occupancy	1 wk	Wed 20/10/32	Tue 26/10/32	49
51		**PHASE 5**	**476 days**	**Tue 14/02/34**	**Tue 11/12/35**	
52		Council Approval	1 day	Tue 14/02/34	Tue 14/02/34	
53		Project Plan	4 wks	Wed 15/02/34	Tue 14/03/34	52
54		Procurement	4 wks	Wed 15/03/34	Tue 11/04/34	53
55		Consultation	4 wks	Wed 12/04/34	Tue 9/05/34	54
56		Planning & Design	16 wks	Wed 10/05/34	Tue 29/08/34	55
57		Approvals	4 wks	Wed 30/08/34	Tue 26/09/34	56
58		Procurement	6 wks	Wed 27/09/34	Tue 7/11/34	57
59		Construction & Fit-out	14 mons	Wed 8/11/34	Tue 4/12/35	58
60		Occupancy	1 wk	Wed 5/12/35	Tue 11/12/35	59
61		**PHASE 6**	**206 days**	**Tue 14/02/40**	**Tue 27/11/40**	
62		Council Approval	1 day	Tue 14/02/40	Tue 14/02/40	
63		Project Plan	4 wks	Wed 15/02/40	Tue 13/03/40	62
64		Procurement	4 wks	Wed 14/03/40	Tue 10/04/40	63
65		Consultation	4 wks	Wed 11/04/40	Tue 8/05/40	64
66		Planning & Design	8 wks	Wed 9/05/40	Tue 3/07/40	65
67		Approvals	4 wks	Wed 4/07/40	Tue 31/07/40	66
68		Procurement	4 wks	Wed 1/08/40	Tue 28/08/40	67
69		Fit-out	3 mons	Wed 29/08/40	Tue 20/11/40	68
70		Occupancy	1 wk	Wed 21/11/40	Tue 27/11/40	69
71						



Shire of Serpentine Jarrahdale
Administration and Depot
Indicative Program for Feasibility Plan

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors
72		**Depot**	**5383 days?**	**Tue 16/03/21**	**Thu 31/10/41**	
73		**PHASE 1**	**500 days?**	**Tue 16/03/21**	**Mon 13/02/23**	
74		Council Approval	0 days	Tue 16/03/21	Tue 16/03/21	
75		Project Plan	4 wks	Tue 16/03/21	Mon 12/04/21	74
76		Procurement	4 wks	Tue 13/04/21	Mon 10/05/21	75
77		Consultation - User Brief	4 wks	Tue 11/05/21	Mon 7/06/21	76
78		Whitby Road Closure	16 wks	Tue 11/05/21	Mon 30/08/21	76
79		Planning & Design	12 wks	Tue 8/06/21	Mon 30/08/21	77
80		Approvals	4 wks	Tue 31/08/21	Mon 27/09/21	79
81		Procurement	4 wks	Tue 28/09/21	Mon 25/10/21	80
82		Demolition of Structures (north of Whitby St)	1 day?	Tue 26/10/21	Tue 26/10/21	81
83		Construction	16 wks	Tue 26/10/21	Mon 14/02/22	81
84		Fit-out	4 wks	Tue 15/02/22	Mon 14/03/22	83
85		Occupancy	1 wk	Tue 15/03/22	Mon 21/03/22	84
86		Identify Long Term Site	24 mons	Tue 13/04/21	Mon 13/02/23	75
87		**PHASE 2**	**240 days**	**Mon 13/02/23**	**Mon 15/01/24**	
88		Council Approval	0 days	Mon 13/02/23	Mon 13/02/23	86
89		Project Plan	4 wks	Tue 14/02/23	Mon 13/03/23	88
90		Procurement	4 wks	Tue 14/03/23	Mon 10/04/23	89
91		Secure Long Term Site	4 mons	Tue 11/04/23	Mon 31/07/23	90
92		Planning & Design	12 wks	Tue 1/08/23	Mon 23/10/23	91
93		Procurement	4 wks	Tue 24/10/23	Mon 20/11/23	92
94		Construction - Site Prep	8 wks	Tue 21/11/23	Mon 15/01/24	93
95		**PHASE 3**	**640 days**	**Mon 15/01/24**	**Mon 29/06/26**	
96		Council Approval	0 days	Mon 15/01/24	Mon 15/01/24	94
97		Project Plan	4 wks	Tue 16/01/24	Mon 12/02/24	96
98		Procurement	4 wks	Tue 13/02/24	Mon 11/03/24	97
99		Consultation - User Brief	4 wks	Tue 12/03/24	Mon 8/04/24	98
100		Planning & Design	16 wks	Tue 9/04/24	Mon 29/07/24	99
101		Approvals	4 wks	Tue 30/07/24	Mon 26/08/24	100
102		Procurement	4 wks	Tue 27/08/24	Mon 23/09/24	101
103		Construction	12 wks	Tue 24/09/24	Mon 16/12/24	102
104		Remediate Current Depot	8 wks	Tue 17/12/24	Mon 10/02/25	103
105		Subdivide Current Depot	12 mons	Tue 11/02/25	Mon 12/01/26	104
106		Sell Lots	6 mons	Tue 13/01/26	Mon 29/06/26	105
107		**PHASE 4**	**4003 days**	**Tue 30/06/26**	**Thu 31/10/41**	
108		Expand in accordance with requirements	200.15 mons	Tue 30/06/26	Thu 31/10/41	106
109						
110						
111						



Appendix E. Indicative Cashflows

E1 Capital Works Cashflow

E2 Whole of Life Cashflow

Appendix E1
Cashflow - Capital Costs (No Escalation - all in 2021 dollars excl GST)

	Notes	Total	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Administration Building																						
Revenue	1																					
Phase 1																						
Local Roads & Community Infrastructure Grant			$ 1,304,649																			
Phase 2																						
Phase 3																						
Phase 4																						
Phase 5																						
Surplus accommodation to be leased																	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	
Phase 6																						
Sub-total		*$ 2,054,649*	**$ 1,304,649**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**
Costs																						
Phase 1																						
Capital costs		*$ 1,174,000*	$ 1,174,000																			
Allow. for add. requirements for mobile service	2	*$ 130,649*	$ 130,649																			
Phase 2																						
Capital costs	3	*$ 7,700,000*	$ 800,000	$ 6,700,000	$ 200,000																	
Master Planning & Land Assembly of Civic Precinct	4, 5	*$ 800,000*	$ 500,000	$ 250,000	$ 50,000																	
Phase 3																						
Capital costs		*$ 9,570,000*							$ 1,000,000	$ 8,560,000	$ 10,000											
Review asset Portfolio / Divestment Strategy		*$ 50,000*				$ 10,000	$ 30,000	$ 10,000														
Phase 4																						
Capital costs		*$ 25,450,000*									$ 100,000	$ 12,675,000	$ 12,675,000									
Phase 5																						
Capital costs		*$ 15,785,000*														$ 1,500,000	$ 14,285,000					
Phase 6																						
Capital costs		*$ 3,613,000*																				$ 3,613,000
Sub-total		***$ 64,272,649***	**$ 2,604,649**	**$ 6,950,000**	**$ 250,000**	**$ 10,000**	**$ 30,000**	**$ 10,000**	**$ 1,000,000**	**$ 8,560,000**	**$ 10,000**	**$ 100,000**	**$ 12,675,000**	**$ 12,675,000**	**$ -**	**$ 1,500,000**	**$ 14,285,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,613,000**
Net Cashflow - Administration		***-$ 62,218,000***	**-$ 1,300,000**	**-$ 6,950,000**	**-$ 250,000**	**-$ 10,000**	**-$ 30,000**	**-$ 10,000**	**-$ 1,000,000**	**-$ 8,560,000**	**-$ 10,000**	**-$ 100,000**	**-$ 12,675,000**	**-$ 12,675,000**	**$ -**	**-$ 1,500,000**	**-$ 14,135,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**-$ 3,613,000**
Depot																						
Revenue																						
Phase 1																						
Phase 2																						
Phase 3																						
Sale of Remediated Lots	6	*$ 2,000,000*								$ 2,000,000												
Phase 4																						
Sub-total		***$ 2,000,000***	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Costs																						
Phase 1																						
Capital costs		*$ 5,664,000*	$ 3,800,000	$ 1,864,000																		
Phase 2																						
Acquire Long Term Site	7	*$ 5,000,000*					$ 5,000,000															
Phase 3																						
Capital costs		*$ 13,320,000*						$ 12,320,000	$ 1,000,000													
Demolition and Remediation (allowance)		*$ 750,000*							$ 750,000													
Phase 4																						
Capital costs		*$ 5,508,000*										$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800	$ 550,800
Sub-total		***$ 30,242,000***	**$ 3,800,000**	**$ 1,864,000**	**$ -**	**$ -**	**$ 5,000,000**	**$ 12,320,000**	**$ 1,750,000**	**$ -**	**$ -**	**$ -**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**	**$ 550,800**
Net Cashflow - Depot		***-$ 28,242,000***	**-$ 3,800,000**	**-$ 1,864,000**	**$ -**	**$ -**	**-$ 5,000,000**	**-$ 12,320,000**	**-$ 1,750,000**	**$ 2,000,000**	**$ -**	**$ -**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**	**-$ 550,800**
Total Annual Net Cashflow - Administration and Depot		***-$ 90,460,000***	**-$ 5,100,000**	**-$ 8,814,000**	**-$ 250,000**	**-$ 10,000**	**-$ 5,030,000**	**-$ 12,330,000**	**-$ 2,750,000**	**-$ 6,560,000**	**-$ 10,000**	**-$ 100,000**	**-$ 13,225,800**	**-$ 13,225,800**	**-$ 550,800**	**-$ 2,050,800**	**-$ 14,685,800**	**-$ 400,800**	**-$ 400,800**	**-$ 400,800**	**-$ 400,800**	**-$ 4,163,800**
Cummulative Net Cashflow - Administration and Depot			**-$ 5,100,000**	**-$ 13,914,000**	**-$ 14,164,000**	**-$ 14,174,000**	**-$ 19,204,000**	**-$ 31,534,000**	**-$ 34,284,000**	**-$ 40,844,000**	**-$ 40,854,000**	**-$ 40,954,000**	**-$ 54,179,800**	**-$ 67,405,600**	**-$ 67,956,400**	**-$ 70,007,200**	**-$ 84,693,000**	**-$ 85,093,800**	**-$ 85,494,600**	**-$ 85,895,400**	**-$ 86,296,200**	**-$ 90,460,000**

Notes

1. Other than current grant which has been secured, no other grants have been included.
2. The additional surplus in the grant following capital costs has been allocated to additional requirements to run mobile service. Note this may be too low and may need to be topped up with additional funds.
3. Includes cost for Temporary works
4. No cost has been included for any acquisition of Crown Land within the Civic Precinct
5. Allowance includes consultant fees, consultation and intrusive surveys
6. Assumes current values (i.e no uplift) and an allowance for $500,000 in remediation. Note that no contamination survey has been undertaken and therefore nominal allowance only.
7. This option assumes land is purchased in West Mundijong Industrial Area and includes nominal allowance to place fill

SHIRE OF SERPENTINE JARRAHDALE
PRELIMINARY WHOLE OF LIFE COST ESTIMATES
18th February 2021

Phase	Description	Completio	Year 1 2,022	Year 2 2,023	Year 3 2,024	Year 4 2,025	Year 5 2,026	Year 6 2,027	Year 7 2,028	Year 8 2,029	Year 9 2,030	Year 10 2,031	Year 11 2,032	Year 12 2,033	Year 13 2,034	Year 14 2,035	Year 15 2,036	Year 16 2,037	Year 17 2,038	Year 18 2,039	Year 19 2,040	Year 20 2,041
Phase 1	Move Library to Byford Hall	Jun-22	21,600	43,200	64,800	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Phase 2	Back fill library; New Link between existing admin buildings; refurbishment of existing transportable buildings	Dec-22		75,800	151,600	227,400	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000
Phase 3	New Chambers on Oval Site; convert existing chambers to office	Jun-28								67,800	135,600	203,400	339,000	339,000	339,000	339,000	339,000	339,000	339,000	339,000	339,000	339,000
Phase 4	New Admin Office on Oval (3 level)	Jun-32												159,200	318,400	477,600	796,000	796,000	796,000	796,000	796,000	796,000
Phase 5	New Admin Office on Oval (2 Level) - only 40% fitted out	Jun-35															98,000	196,000		109,800	183,000	183,000
Phase 6	Fitout remain 60% of the Stage 5 Administration Building	Jun-40																				
	TOTAL (excluding GST)		**21,600**	**119,000**	**216,400**	**335,400**	**487,000**	**487,000**	**487,000**	**554,800**	**622,600**	**690,400**	**826,000**	**985,200**	**1,144,400**	**1,303,600**	**1,720,000**	**1,818,000**	**1,622,000**	**1,731,800**	**1,805,000**	**1,805,000**

Exclusions:
We would note that the following have been specifically excluded:

- IT Systems and Help Desk

The Whole of Life costs exclude recurrent costs being items such as:

- Administration Costs
- Direct Management Costs
- Consultants costs
- Building Manger
- Caretakes
- Cleaning
- Insurance Costs
- Utility costs including:
  - Electricity
  - Water & Sewer
  - Gas
  - Rubbish
- Local Authority Rates
- Land Tax

This report excludes the cost impact of changes in future legislation, standards, codes, etc.
Exludes escalation beyond 2021
Also excluded from this report and refurbishment works / upgrades and repurposing works.
GST has been excluded.

SHIRE OF SERPENTINE JARRAHDALE
PRELIMINARY WHOLE OF LIFE COST ESTIMATES - Depot Options
18th February 2021

OPTIONS	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	TOTAL	Average Cost per year
OPTION 1	Upgrade & Expansion of Existing Depot	29,400	58,800	88,200	117,600	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	2,646,000	**132,300**
OPTION 2	New 2 Ha Site	70,800	141,600	212,400	283,200	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	354,000	6,372,000	**318,600**
OPTION 3	New 4.5 Ha Site	86,800	173,600	260,400	347,200	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	7,812,000	**390,600**

Exclusions:
We would note that the following have been specifically excluded:

- IT Systems and Help Desk

The Whole of Life costs exclude recurrent costs being items such as:

- Administration Costs
- Direct Management Costs
- Consultants costs
- Building Manger
- Caretakes
- Cleaning
- Insurance Costs
- Utility costs including:
  - Electricity
  - Water & Sewer
  - Gas
  - Rubbish
- Local Authority Rates
- Land Tax

This report excludes the cost impact of changes in future legislation, standards, codes, etc.
Exludes escalation beyond 2020

Also excluded from this report and refurbishment works / upgrades and repurposing works.

GST has been excluded.

Appendix F. Risk Register

Client	SSJ
APP Project Number	13099
Date Updated	15/02/2021

Shire of Serpentine Jarrahdale - Administration Building
RISK REGISTER REV 5

RISK IDENTIFICATION				RISK ANALYSIS	RISK EVALUATION			RISK TREATMENT		MONITORING AND REVIEW						
Risk ID	Date Raised	Category	Risk Description/Causes	Impact / Consequences	Likelihood Rating	Consequence Rating	Risk Rating (will auto populate)	Mitigation Strategy (Controls) and Actions	Responsible	Action Status	Treatment Category	Updates and Notes	Risk Open / Closed	Post Treatment Likelihood Rating	Post Treatment Consequence Rating	Post Treatment Risk Rating
R-001	17/11/2020	Project - Authorities & Stakeholders	Parts of the community opposes funds being used for new Administration building	Project delays and compromises	Almost certain	Major	High	Investigate ways of reducing the use of rate payers funds. Could also provide facilities within the building that can be used by the community. Bringing community along for the journey, such as, regular announcements. Third party advice to be shared with the public, in order to provide comfort that this is not for luxury but ato create a safe working enviroment. Have open days to show the public the new facilities, showing the public the current unefficiencies. Showing that maintainence costs can be reduced and there fore could be a long term save on public funds.	Consultant/SSJ	A	Feasibility	In addition to creating new space to better working conditions of the current staff, any new infrastructure built will be converted to community functions when the final location is built. Create amenities within the final civic centre for community use, ie citizenship ceremony space.	**Open**	Possible	Moderate	Moderate
R-002	17/11/2020	Project - Authorities & Stakeholders	Disagreement by Councillors over preferred Option	Lack of unified support for project	Likely	Major	High	Robust process that can confirm that the required outcome can be achieved. Pros and cons lists to demonstrate the value of the decision. Multiple briefing sessions with the council, bringing them along for the journey to enable them to voice their concerns throughout the process. Align project with the strategic objectives outlined within the Shires Business Plans.	Consultant/SSJ	A	Feasibility	Option proposed to stage the works over a number of years, in order to provide flexibilty should sentiments change in the future.	~~Closed~~	Unlikely	Minor	Low
R-003	17/11/2020	Project - Authorities & Stakeholders	Employees dislike changes brought about by project	New building could lead to changes in work practices leaving employees disgruntled and may resign	Likely	Moderate	Moderate	Change Management Consultants could be engaged to assist and guide employees into the new work model. Creating different enviroments within the work space to accommodate different teams working requirements. The workplace cannot be "one size fits all". While the fitout for each department cannot be the same, equity between teams amenities and facilities will bond the workforce together. Set up 'come and try' type experiences in the current workspace so that people can get a feel for new set ups/ ways of working.	SSJ/Consultant	R	Feasibility	There will be further consultation with staff during the design phases of the development	**Open**	Unlikely	Minor	Low
R-004	17/11/2020	Project - Authorities & Stakeholders	Customers experience doesn't meet expectations	Negative feedback from community	Likely	Major	High	Ensure customer experience by engaging with disabilities groups, cultural groups, etc. Reach a balance of character and connection to the surrounding area. Display Shire's identity through built form and materials selections. Creating an icon and up-market feeling without being opulent. Meaningful architecture and design. Incorporate into Communication Strategy. Consider new approaches to customer service experience delivery and behavioural sciences approach to design of the space and customer interactions. Engage a Community consultation group to advise on the proposed strategy.	SSJ/Consultant	A	Design	Community Engagement Strategy to be undertaken. Strategy includes engagement with Community.	**Open**	Possible	Minor	Moderate
R-005	17/11/2020	Project - Authorities & Stakeholders	Community opposes location of new building	It is likely that regardless of location certain members of the community will be against the ultimate location	Likely	Moderate	Moderate	Communicating the Pros and Cons of the options, and clearly demonstating why the option was selected. Use council to gain community support. Alignment with adopted Strategic Plans. Considering asking the community where the location should be, during the consultation on becoming a City.	SSJ	A	Due Diligence	Community Engagement Strategy to be undertaken, however location will not be an item in which the community will be asked to provide input. This will be more about explaining the reasons for the option taken	**Open**	Possible	Minor	Moderate
R-006	17/11/2020	Project - Compliance	Planning controls won't allow development of new building	Additional time through rezoning	Unlikely	Major	Moderate	Early engagement and collaboration between all parties. Building must be completely compliant in all aspects.	SSJ/Consultant	G	Feasibility	There is sufficient lead time in the program to enable amendments to planning controls.	**Open**	Unlikely	Minor	Low
R-007	17/11/2020	Project - Design	Insufficient space allowed for in new building to cater for growth	Cramped workspaces or poor expansion outcomes	Possible	Major	Moderate	Benchmark projected staffing requirements against Local Governments of a similar size. Untilised space to have an interim function and possibly be a revenue source. Allocate space to grow, undertaking the correct due diligence to forecast future staff requirements. Leasing unused spaces within the building, until it is needed by administration. Create additional space to allow for future growth and lease out space in the New Administration building until its needed. Community facilities, can be converted in the future if growth requires.	Consultant	G	Design	Averages from forecasted growth models have been used to calculate possible staffing requirements in the future. The development will be delivered in six phases which will allow amendments to be made to ensutre development remains efficient.	**Open**	Unlikely	Minor	Low
R-008	17/11/2020	Project - Feasibility	Inadequate servicing infrastructure for development	Upgrades will be required adding to project cost	Possible	Major	Moderate	Engage with authorities and collect appropriate contingencies early.	SSJ/Consultant	A	Feasibility	Collaboration with Watercorp will be the first Authority to be consulted. As the requirements for additional infrastructure will be some years away, it is likley that infrastructure will be available when required.	**Open**	Unlikely	Minor	Low

Risk ID	Date Raised	Category	Risk Description/Causes	Impact / Consequences	Likelihood Rating	Consequence Rating	Risk Rating (will auto populate)	Mitigation Strategy (Controls) and Actions	Responsible	Action Status	Treatment Category	Updates and Notes	Risk Open / Closed	Post Treatment Likelihood Rating	Post Treatment Consequence Rating	Post Treatment Risk Rating
R-009	17/11/2020	Project - Financial	Preferred Option exceeds Budget	Insufficient funds to undertake project	Likely	Major	High	Undertake early cost assessments and due diligence to determine budget. Allow within budget an appropriate contingency. Understanding infrastructure requirements early on will reduce unforeseen cost impacts. The use of alternative procurement strategies, and benchmarking finishes.	SSJ/Consultant	G	Feasibility	Stage works over a number of years to reduce lump sum capital expenditure. The preferred strategy is over 6 phases and will utlise the existing building for some 10 years. This strategy will enable capital expenditure to be committed over a long timeframe allowing early capital planning.	**Open**	Possible	Moderate	Moderate
R-010	17/11/2020	Project - Operations	Segregation of departments leads to poor collaboration		Possible	Major	Moderate	Understand the way the departments function and the collaboration between and within departments. Getting the right technology provisions within the office and meeting spaces. Allowance for privacy for conversations to be held. Ideally all services are co-located. Provide office space design and furniture that encourages and enable collaborate working styles.	Consultant	G	Feasibility	Short term strategy includes an uplift in space and available areas to provide better operational efficiency. The long term solution will allow sufficient space for a contemporary office in line with government standards.	**Open**	Unlikely	Minor	Low
R-011	17/11/2020	Project - Operations	Lack of Staff Parking	Disgruntled employees	Unlikely	Minor	Low	Early planning and expansion options for parking. Bring staff along for the design and strategy of the parking facilities.	Consultant	G	Feasibility	Currently considered one bay per staff member. Parking has been maintained, however future transport behaviours cannot be foreseen. Parking will be re-assessed during the development program	**Open**	Rare	Insignificant	Low
R-012	17/11/2020	Project - Scope	Administration functions for Shire change in the way they are delivered	Building may be too large or small	Possible	Major	Moderate	Increase space to each person to enable future flexibility. Creating homes for staff that can flex to enable collaboration between staff. Shared space, creating storage for personal possessions, more informal collaboration spaces that can be used as a workpoint. Diversity of workpoint types to empower different working personality types. Workspaces are easy to relocate and restructure in nature to allow for changes to working envionment. Create areas that could be leased out and then taken back when needed.	Consultat	G	Feasibility	Create areas that could be leased out and then taken back when needed. The phasing of works will allow adjustments to design to be made in accordance with evolving work practices.	**Open**	Unlikely	Minor	Low
R-013	17/11/2020	Project - Scope	The way in which staff work changes due to Covid 19	Layout of new building may not cater for new ways of working.	Likely	Moderate	Moderate	Provide flexibility should numbers need to reduce suddenly. Allow for additional square meterage per person. Integrate smart non-touch tech as ab budget can allow to create a hygienic space (i.e. auto doors, touchless tapware, etc)	Consultant	G	Feasibility	Averages from forecasted growth models have been used to calculate possible staffing requirements in the future. The phasing of works will allow adjustments to design to be made in accordance with evolving work practices. New design will have a far greater emphasis on remore working and IT systems.	**Open**	Unlikely	Minor	Low
R-014	17/11/2020	Project - Scope	Over estimation of staff increases leading to an oversized building	Overcapitalised development	Possible	Moderate	Moderate	Flexibilty to lease out unused space. Benching marking population growth and then adding contingency to ensure correct forcasting.	Consultant	G	Feasibility	The phasing of works will allow adjustments to design to be made in accordance with growth patterns.	**Open**	Unlikely	Minor	Low
R-015	17/11/2020	Project - Time	Delays in land becoming available for development	Delays to construction	Unlikely	Moderate	Moderate	Select location early, most sites are available now or within 3 years.	Consultant	G	Feasibility	Create Staged plan, in order to accommodate current and immedioate future staff at the lowest capital expenditure, to enable time for the final location to become available . The long term solution is not to be implements for many years, which should provide sufficient time for land to be avialble.	**Open**	Unlikely	Minor	Low
R-016	17/11/2020	Project - Time	Employees believe project is taking too long	Employees become frustrated and leave	Possible	Major	Moderate	Regular internal communication to manage expectations. Determining options cost will determine the timeline of the options.	SSJ	A	Feasibility	Staff will be encouraged by progress being made, however it will still take some time to refurbish existing accommodation, therefore this risk will remain.	**Open**	Possible	Minor	Moderate
R-017	17/11/2020	Project - Authorities & Stakeholders	Parts of the council may not see the value of the project or move.	Lack of support for the project that can lead to delays or cancellation of the project.	Possible	Catastrophic	Significant	Pros and cons lists to demonstrate the value of the decision. Multiple briefing sessions with the council, bringing them along for the journey to enable them to voice their concerns throughout the process. See Item R-002.	SSJ/Consultant	A	Feasibility	Two briefing sessions have been held with Councillors. There appears to be general support.	**Open**	Unlikely	Minor	Low
R-018	17/11/2020	Project - Authorities & Stakeholders	The project becomes a polical issue in 2021 election.	Lack of support for community and council. Cancellation of the project.	Unlikely	Major	Moderate	Gaining broad community support early so that it does not become a topic of debate. Add facilities that benefit the community. Create an icon/ identity for the shire through built form.	SSJ/Consultant	R	Due Diligence	Community Engagement Strategy to be undertaken.	**Open**	Unlikely	Minor	Low
R-019	17/11/2020	Project - Design	Connection to the younger generation that will some day become the future workforce is not made.	Dwindling workforce or team that resigns.	Rare	Moderate	Low	Create a connection to the multicultural groups in the community, and cater to different personality types. Putting the civic building around commercial amenities to create spaces and opportunites to socialise after work. Have flexibility in the design so that it can easily adjust to change.	SSJ	R	Design	Community Engagement Strategy to be undertaken.	**Open**	Unlikely	Minor	Low
R-020	17/11/2020	Project - Authorities & Stakeholders	Options are too complex to explain, there are too many options to choose from.	People get confused and don't buy into the project.	Possible	Moderate	Moderate	Tying the project to the strategic objectives of the shire. Reducing the options to a maximum of two.	SSJ/Consultant	G	Feasibility	Clear Staged plan developed and clear communications. Not too much detail to be provided that may confuse people.	**Open**	Unlikely	Minor	Low
R-021	18/11/2020	Project - Construction	Hazmat identified within existing building	Clean-up and remediation add time and cost to project	Possible	Major	Moderate	Undertake Hazmat survey prior to undertaking any works. Make allowances in Cost Plan.	SSJ	A	Due Diligence	Provision in Cost Plan	**Open**	Unlikely	Minor	Low
R-022	18/11/2020	Project - Design	Any alterations to existing building triggers compliance issues	Bringing building up to code will incur additional costs and delays	Possible	Major	Moderate	Consult with Shire Building inspector to determine triggers and seek to minimise changes accordingly	SSJ/Consultant	A	Feasibility	Provision in Cost Plan	**Open**	Unlikely	Minor	Low
R-023	18/11/2020	Project - Operations	Disruption to operations during refurbishment	Refurbishment causes disruptions to staff and provision of services	Almost certain	Major	High	Staging and programming works to create minimal impact on operations. This may include temporary decanting into transportables during construction. Provision in Cost Plan for decanting	SSJ	A	Construction	Disruption is certainly going to occur during refurbishment. Provision in Cost Plan.	**Open**	Likely	Moderate	Moderate
R-024	05/02/2021	Project - Authorities & Stakeholders	New Council to be elected in 2021	May not realise the current staffs working conditions and not see the value on updating the working facilities	Likely	Major	High	Get Sign-off for at least the Feasibility Plan before the election. Start library shift immediately.	SSJ	R	Feasibility		**Open**	Unlikely	Moderate	Moderate
R-025																

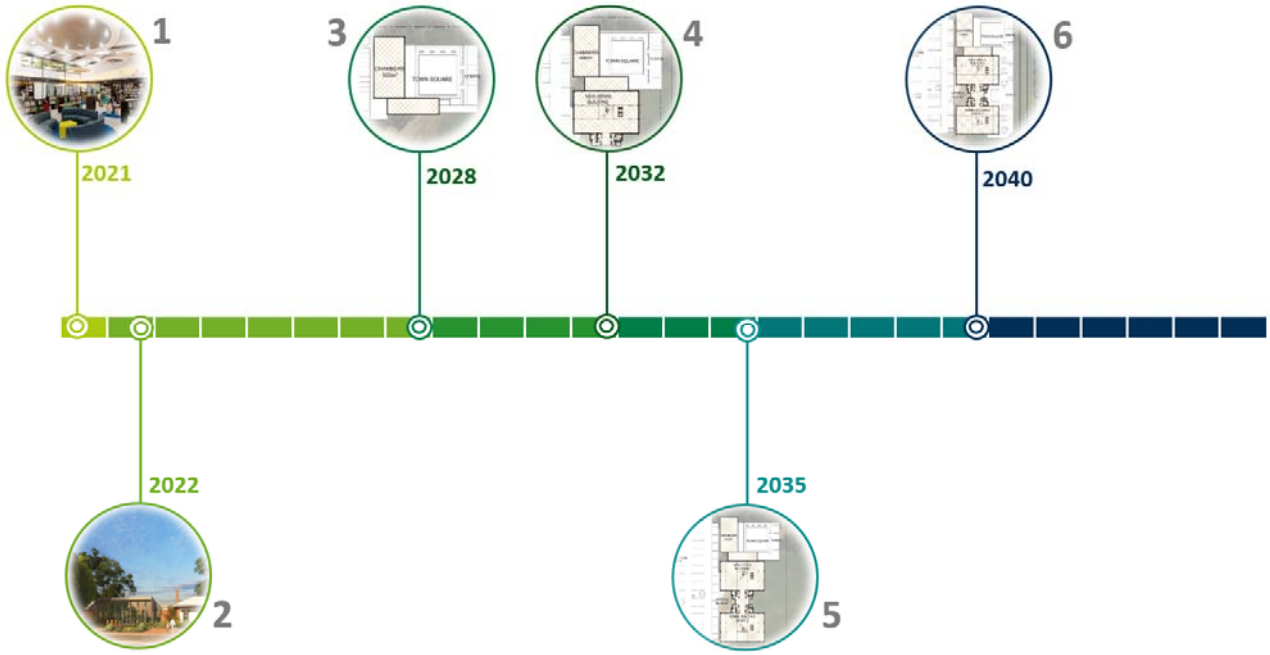
Appendix G. Community Engagement Strategy

1. Community Engagement Strategy

In order to minimise the extent of capital expenditure at once, it has been proposed that the Shire consider a phased growth strategy. Given the administration has fundamental connection to the community it serves, the final edifice will be the civic expression of the Shire. It is for this reason that it is considered good practice to gather public opinions in order to deliver a building that is 0representative of the Shire's values and encourages efficient provision of services to the community.

In July of 2020 the Shire of Serpentine Jarrahdale (Shire) published a document outlining the strategy of which community engagement would be undertaken with the greater Shire community, during a government-initiated project. The following high-level strategy frameworks will assist in providing direction, for community engagement at the commencement of each project phase. This framework has been developed in line with the engagement standards set out within the *Shire of Serpentine Jarrahdale Community Engagement Strategy July 2020.*

The proposed strategy will take place over 20 years, and therefore has been phased to align with forecasted annual population growth. The below graphic shows the overall project phasing.



The Proposed Project Strategy Phases are summarised below as;

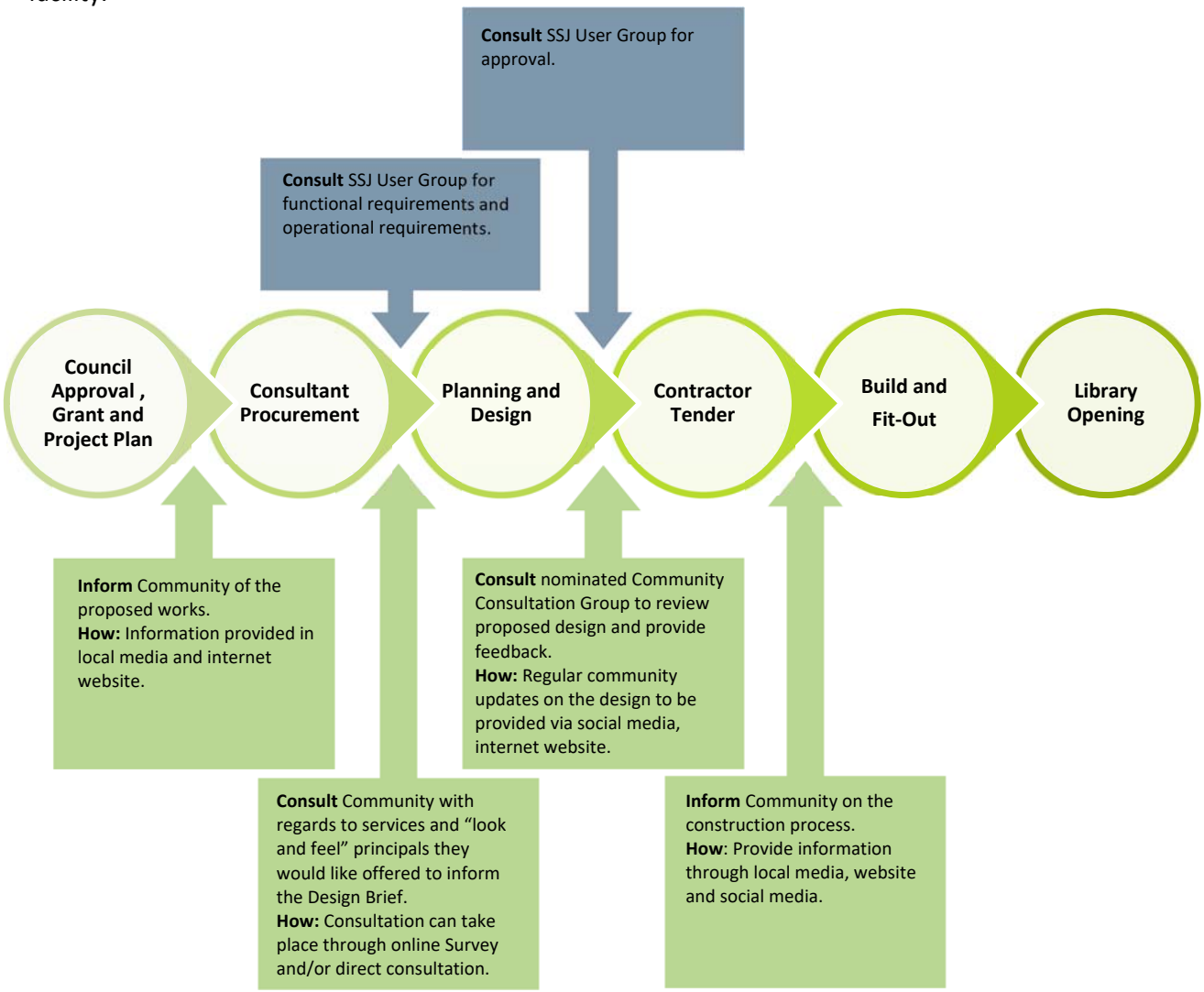
- Phase One - Relocation of Library to Byford Hall
- Phase Two – Link Building extension built to connect existing administrative building to the Old Library and current Administration building refurbished.
- Phase Three - New Chambers and Town Sqaure to be constructed at final location
- Phase Four - First Stage of New Administration Building to be constructed.
- Phase Five – Second Stage of New Administration Building to be constructed. Phase Two Link Building may be converted into community building.
- Phase Six - Final Phase of the New Administation Building is constructed.

The following provides an overarching strategy framework for each phase of the project, which can be used to inform the detailed Community engagement plan at the commencement of each project phase.

1.1 Phase One – Relocation of Mundijong Library to Byford

Engagement Strategy: Inform and Consult
Timeframe: 9 months from Council Approval

During Phase One the Mundijong Public Library has been proposed to relocate to Byford Hall. Given the Library is public/community asset it is considered good practice to inform the community of the change and consult them in order to determine the service models to be provided within the new facility.



The above strategy will assist in determining the community's priorities and requirements. This will assist in informing the design, layout, services and operations required of the library. Furthermore, this could inform the community preferences for the requirements related to the satellite or mobile library that will service the southern part of the Shire.

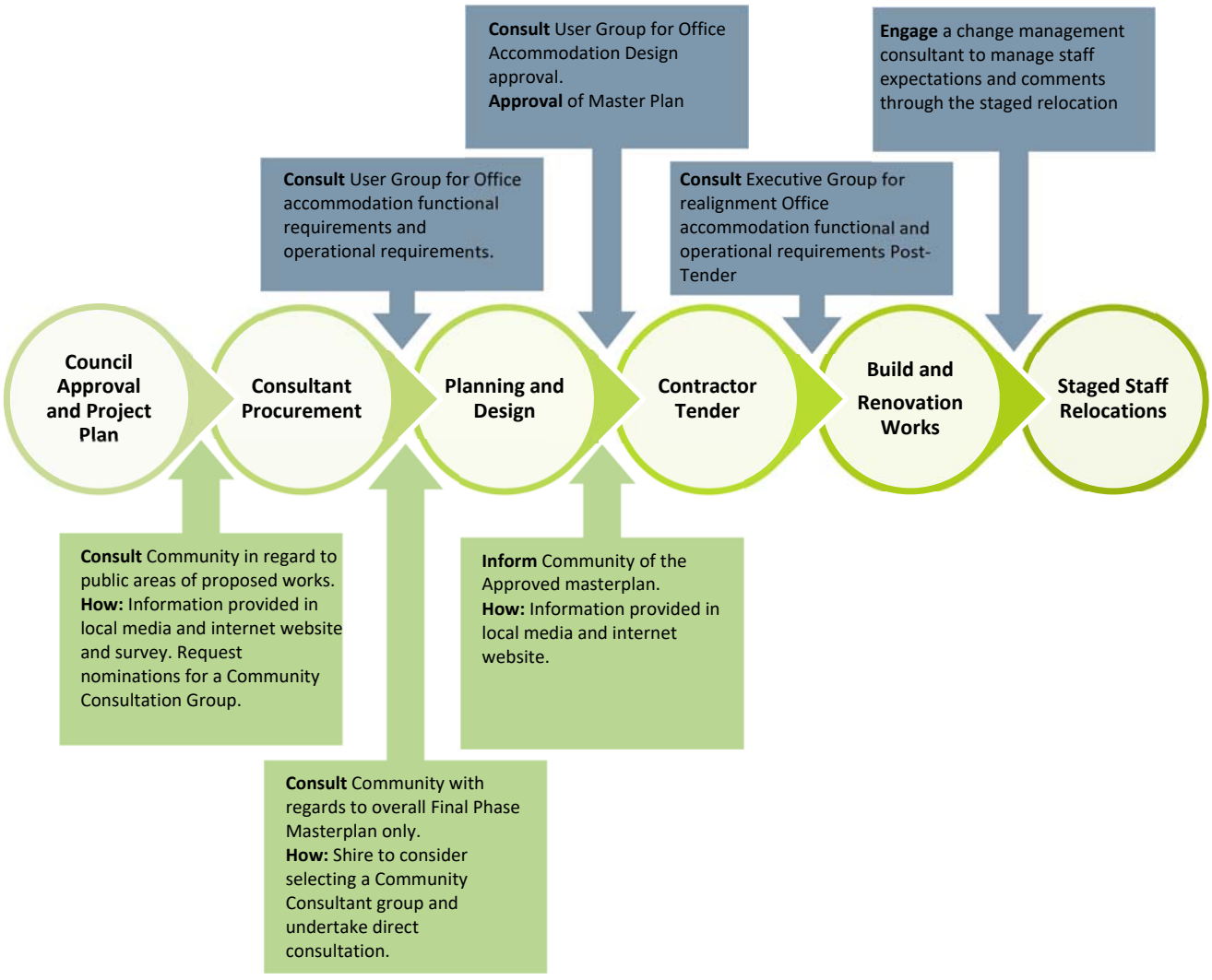
1.2 Phase Two – Link Building extension built to connect existing administrative building to the Old Library and Staged Refurbishment.

Engagement Strategy: Inform
Timeframe: 3 Years and 9 months

During Phase Two a new link building extension will be designed and constructed to connect the current Mundijong Public Library to the existing administration building. The new link building and refurbishment of the existing administration building has a public interface for which consultation will be undertaken to ensure any works will address and provide a positive customer experience.

It is noted that this phase is broken into 3 sub-phases;

- Construction of the Link Building
- Refurbishment of the existing Administration Building
  - Part 1 - 50% Refurbishment
  - Part 2 - 50% Refurbishment
- Master Plan of the Civic Precinct



1.3 Phase Three - New Chamber to be constructed at final location

Engagement Strategy: Involve and Collaborate
Timeframe: 3.5 years

Phase Three will be the first step, of the long-term solution for the New Civic Centre of the Shire. In this Phase the consultant team will be asked to expand on the master-planning completed in Phase Two. During this phase the detail design and construction of the Chamber Building and Town Square, will be undertaken.

Given the significance of a Chambers to the community it serves, the opinion of the greater community should be considered in order to establish the concept and semblance of the Centre, particularly in the design phase.

During the "public informing: stage in mid-2027 an online forum could be founded and maintained throughout the lifetime of the project, which could assist in consolidating public opinion for the development.

The consultants will want to gather detailed requirements from the community. Information that can be gained through a community Consultation Group involvement stages are;

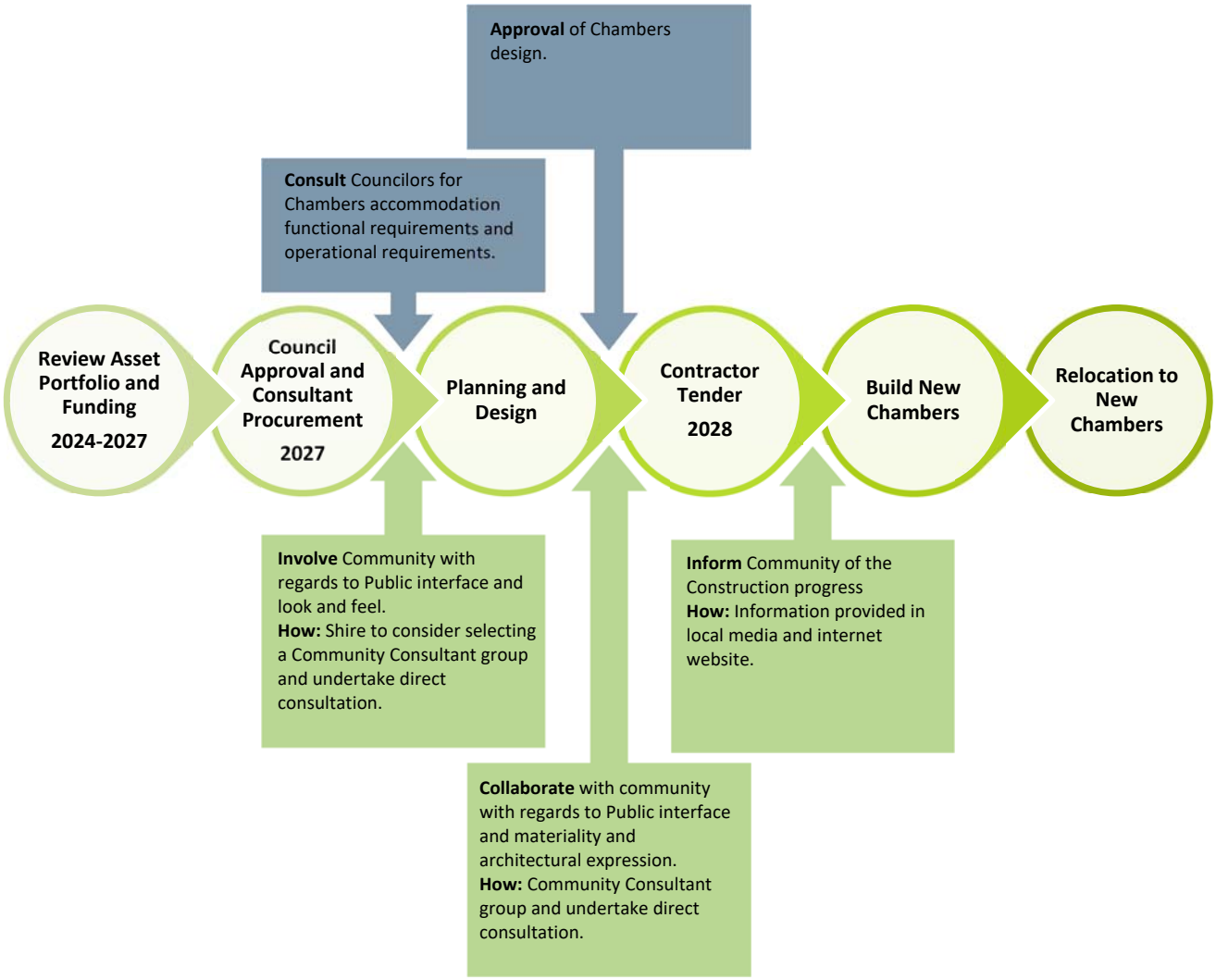
- Gaining understanding of the types of public facilities that the chambers could include;
- Design and aesthetic direction and language to be used;
- Services the public would like council to offer which could be housed within the facility; and
- Direction on how the public wants to interact with their Council Members.

Phase 3 has two sub-phases that occur in subsequence to each other;

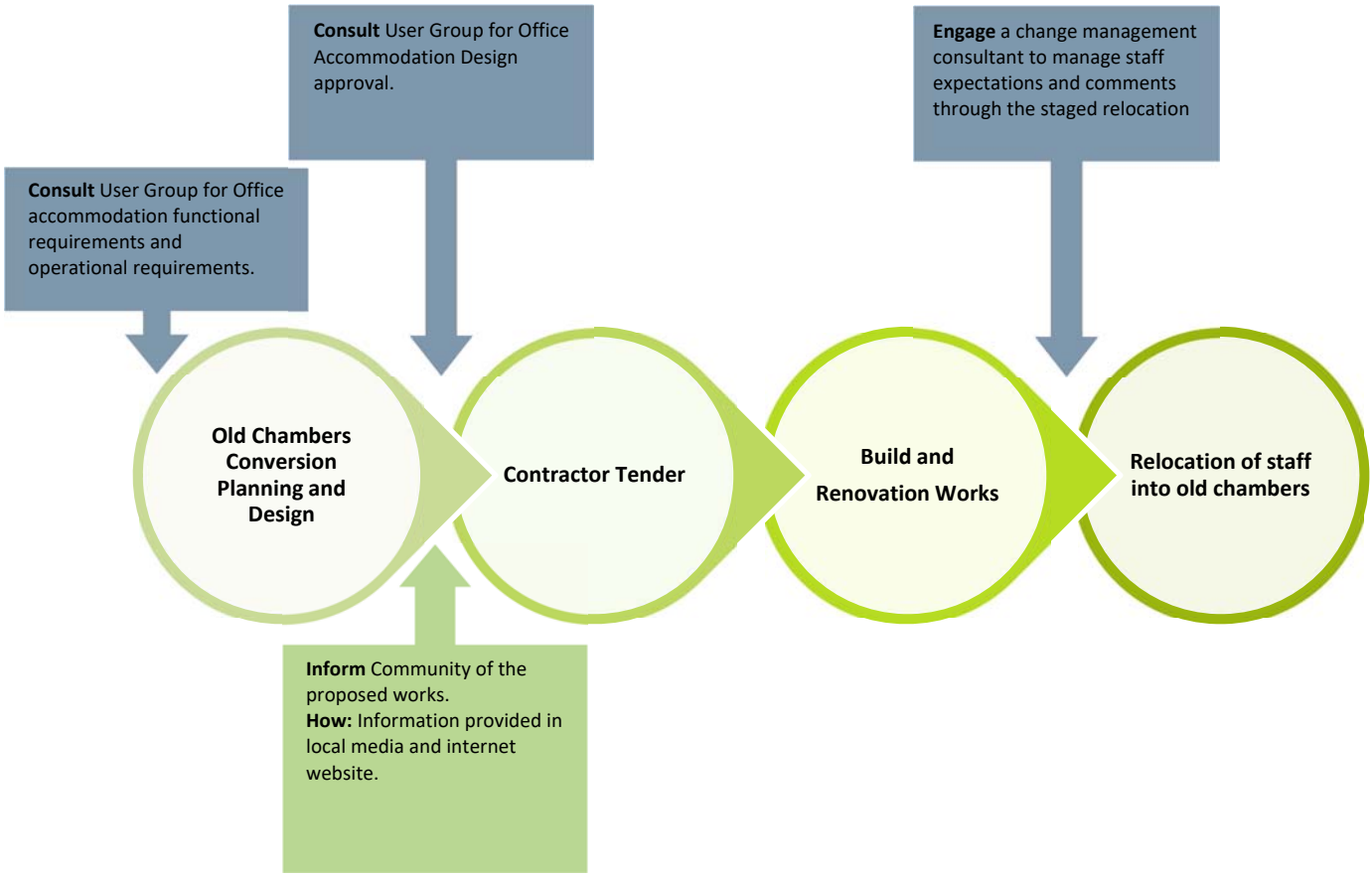
- Sub-phase 1: Construction of new chambers.
- Sub-phase 2: Conversion of Existing chambers

The following strategy could be considered;

Sub-Phase 1:


Approval of Chambers design.
Consult Councilors for Chambers accommodation functional requirements and operational requirements.
Review Asset Portfolio and Funding
2024-2027
Council Approval and Consultant Procurement
2027
Planning and Design
Contractor Tender
2028
Build New Chambers
Relocation to New Chambers
Involve Community with regards to Public interface and look and feel.
How: Shire to consider selecting a Community Consultant group and undertake direct consultation.
Inform Community of the Construction progress
How: Information provided in local media and internet website.
Collaborate with community with regards to Public interface and materiality and architectural expression.
How: Community Consultant group and undertake direct consultation.

Sub-Phase 2:


Consult User Group for Office Accommodation Design approval.
Engage a change management consultant to manage staff expectations and comments through the staged relocation
Consult User Group for Office accommodation functional requirements and operational requirements.
Old Chambers Conversion Planning and Design
Contractor Tender
Build and Renovation Works
Relocation of staff into old chambers
Inform Community of the proposed works.
How: Information provided in local media and internet website.

1.4 Phase Four - First Stage of New Administration Building to be constructed. Phase Two Link building is converted into community building.

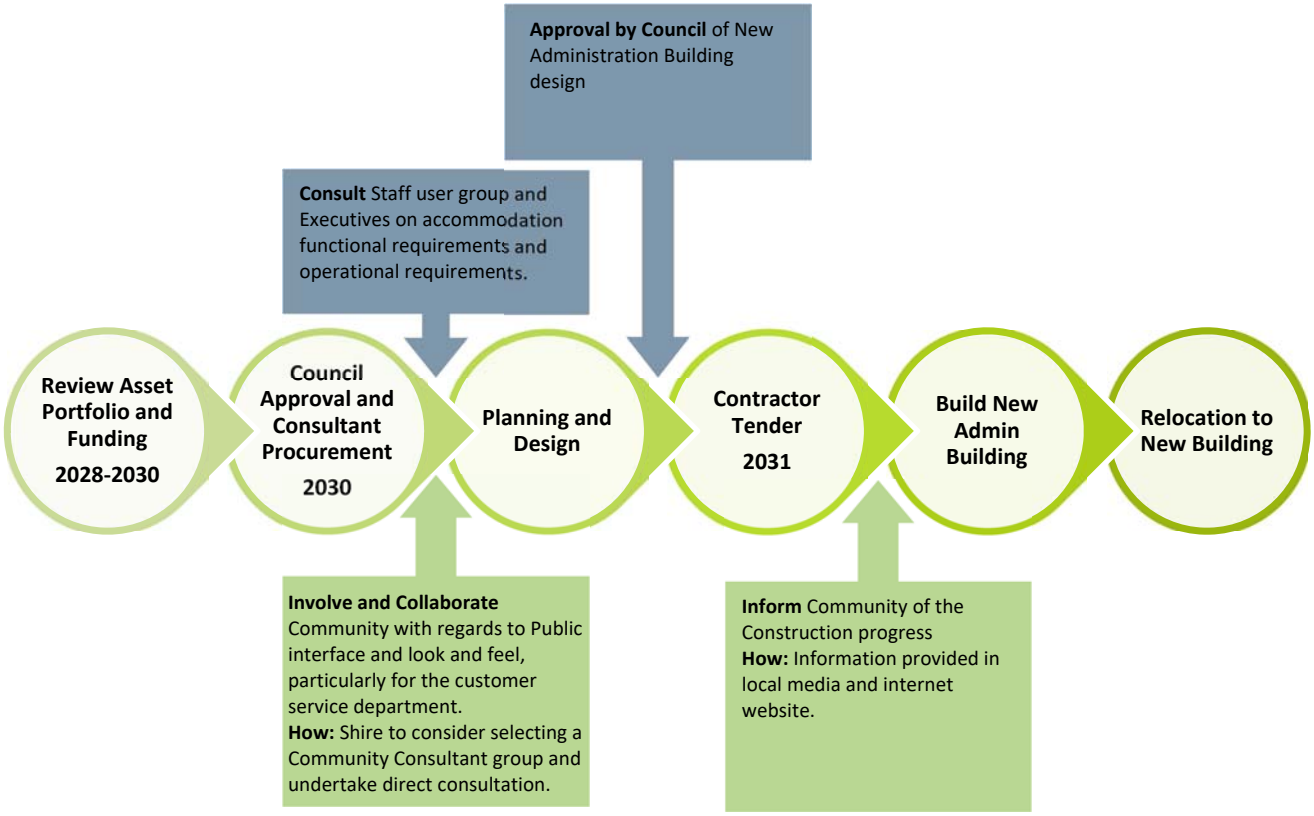
Engagement Strategy: Involve and Collaborate
Timeframe: 4 years

In order to receive diverse input from the changing community, and avoid public exhaustion, a new campaign could be undertaken in 2030 with the selection of a new Community Consultation Group to advise on the new administration building design.

The new administration building will have direct daily interaction with the greater community. As such, the community's input on the design and function of the new facility will be important. This is especially important in areas of the building that will hold public facing functions and/or areas such as the community and customer service department. The community consultation could focus on gaining public opinion on the;

- Overall Design and Aesthetic of the facility;
- Provide details on how they would like to interact with council administration;
- Provide details on services that council offers that are important to them;
- Advise what other services should be offered;
- Advise on the design/functionality impacts on the above.

The following strategy for community engagement would be;



After the relocation of staff to new facility the Library and Link Building will be converted to public function space. A separate community consultation period could be considered for this scope.

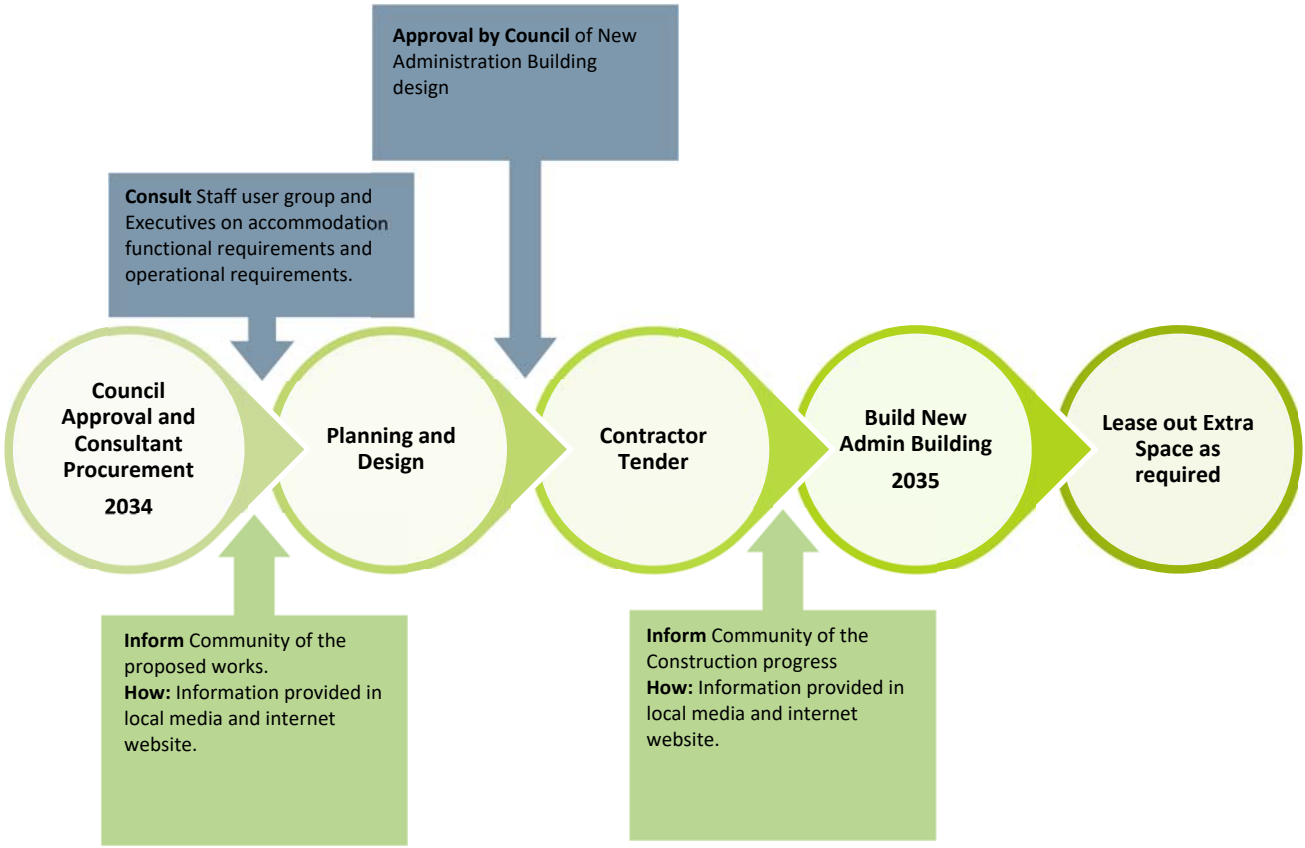
1.5 Phase 5 - Final Phase of the New Administration Building is constructed.

Engagement Strategy: Inform
Timeframe: 2 years

During this phase the second stage of the New Administration Building will be designed and constructed. Given that the design direction and public opinions will have already been gathered, therefore community consultation will likely not be required.

In this Phase the council can inform the public of the works and keep them informed through the design and construction process with regular updates.

The following strategy could be implemented;



1.6 Phase 6 – Full Occupation of New Administration Building by Council Administration

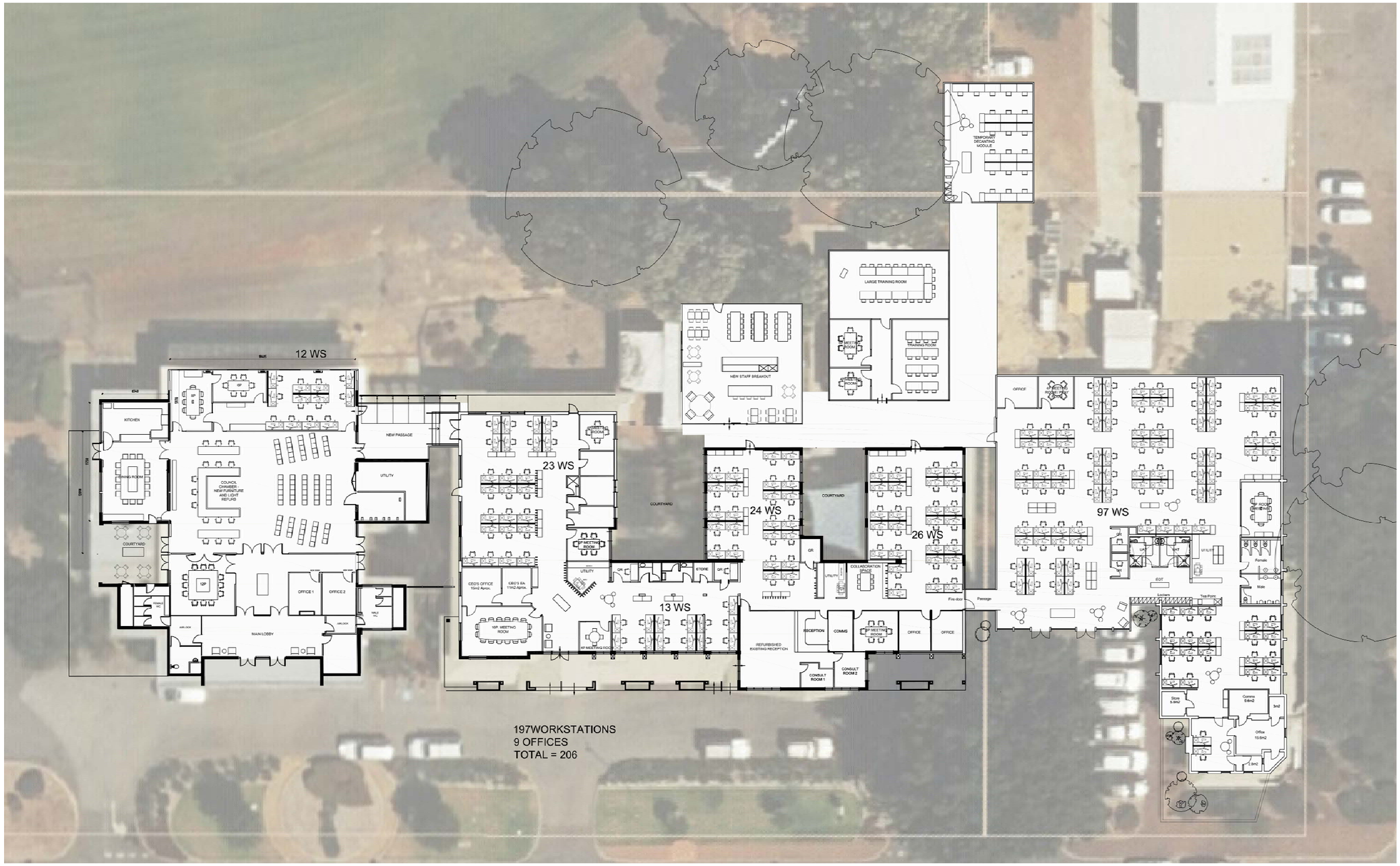
Engagement Strategy: Inform
Timeframe: 2040-2050

During this phase areas within the New Administration Building that were previously leased will be designed and converted for Council use. Given that the Building's function or exterior aesthetic will not change, only information be needed to be shared with the community.

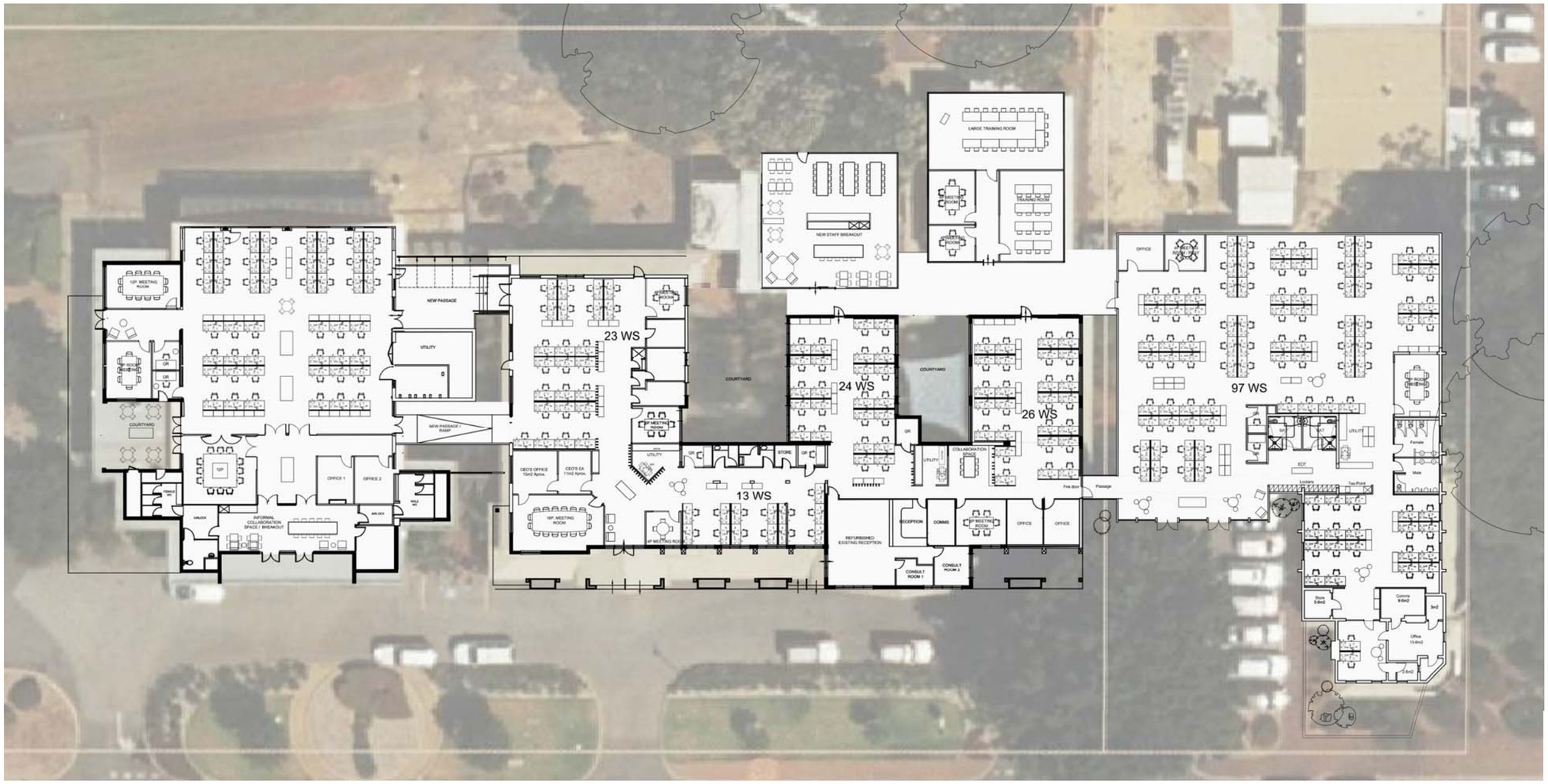
In this Phase the council can inform the public of the works and keep them informed through the design and construction process with regular updates. It is important that the consultants engage with the administration staff to enable the fit-out to align with their needs and changing work practices.

Appendix H. Phase 2 and 3 Test Fits (A3)

Phase 2 – Test Fit



Phase 3 – Test Fit



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