

## **INDEX (10 December 2002)**

<b>ITEM</b>	<b>REPORT DESCRIPTION</b>	
6.1	Tender No 247/02 - Redevelopment of Leederville Oval	5
6.2	Confidential Report – Major Land Transaction - Proposed Multi Purpose Rectangular Sports Stadium and Redevelopment of Perth Oval, Pier Street, Perth – Progress Report No. 3	13

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**IN ACCORDANCE WITH CLAUSE (14) OF THE RECOMMENDATION, IT WAS RESOLVED THAT THIS REPORT NO LONGER REMAIN CONFIDENTIAL AND BE MADE AVAILABLE TO THE PUBLIC.**

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**Moved by Cr Ker, Seconded by Cr Hall**

*That the recommendation (to proceed "behind closed doors") be adopted.*

**CARRIED (8-1)**

**For**  
Mayor Catania  
Cr Chester  
Cr Cohen  
Cr Doran-Wu  
Cr Hall  
Cr Ker  
Cr Piper  
Cr Franchina

**Against**  
Cr Drewett

**Moved by Cr Doran-Wu, Seconded by Cr Hall**

*That Mr Peter Hunt, Principal Peter Hunt Architects, Mr Con Lampropoulos, Architect, Peter Hunt Architects and Mr Ron Alexander, Director General, Department of Sport and Recreation, be permitted to remain in the Chamber for confidential Item 6.2.*

**CARRIED (9-0)**

At 6.26pm Council proceeded behind closed doors to consider Item 6.2.

One member of the public departed the Chamber, and Mr Peter Hunt, Principal Peter Hunt Architects, Mr Con Lampropoulos, Architect, Peter Hunt Architects and Mr Ron Alexander, Director General, Department of Sport and Recreation remained in the Chamber.

<b>6.2 Confidential Report – Major Land Transaction - Proposed Multi Purpose Rectangular Sports Stadium and Redevelopment of Perth Oval, Pier Street, Perth – Progress Report No. 3</b>
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<b>Ward:</b>	North Perth	<b>Date:</b>	6 December 2002
<b>Precinct:</b>	Beaufort, P13	<b>File Ref:</b>	RES0051
<b>Attachments:</b>	<a href="#">001</a>		
<b>Reporting Officer(s):</b>	John Giorgi		
<b>Checked/Endorsed by:</b>	-	<b>Amended by:</b>	-

***OFFICER RECOMMENDATION:***

*That the Council;*

- (1) RECEIVES the Progress Report No. 3 as at 6 December 2002, relating to the proposed Multi Purpose Rectangular Sports Stadium and Redevelopment of Perth Oval, Pier Street, Perth;*
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- (2) *in accordance with Regulation 10 of the Local Government (Administration) Regulations 1996 as referred to in Section 5.25(e) of the Local Government Act 1995 having received the support of one third of the number of offices of Members of the Council, namely Mayor Catania, Cr Chester and Cr Ker, resolves to CHANGE the following resolution adopted by the Council at its Special Meeting held on 30 October 2001 (Item No. 5.2, Clauses (1)(b) and (3)(b)), namely;*

*"(1)(b) redevelop Perth Oval, construct a Multi-Purpose Rectangular Sports Stadium (Stage 1) and construct approximately 35,000m<sup>2</sup> of public open space, including plants, lawn, paths, lighting, fencing, street furniture, public art and bore upgrade and reticulation, (as shown in Plans SK01 & SK02 – Appendices 3 and 4) at an estimated cost of \$9,800,000; and ...*

- (3)(b) *Perth Oval redevelopment – upgrade of existing infrastructure, construction of a Multi-Purpose Rectangular Sports Stadium and creation of approximately 35,000m<sup>2</sup> of public open space, at an estimated cost of \$9,800,000;*

<i>Others</i>	<i>State Govt.</i>	<i>Town</i>
<i>(To be determined)</i>	<i>\$6,800,000</i>	<i>\$3,000,000</i>

*and the \$3 million to be funded from loan borrowings and be used as follows;*

- (i) *\$1.0 million for the upgrade of the existing buildings and infrastructure;*
- (ii) *\$1.0 million for the construction of Stage 1 of the Multi-Purpose Rectangular Sports Stadium;*
- (iii) *\$1.0 million for the establishment of approximately 35,000m<sup>2</sup> of public open space (including plants, lawn, paths, paving, lighting, fencing, street furniture, public art and bore upgrade and reticulation), upgrade of footpaths, street lighting and infrastructure, the construction of 40 new on-street carbays in Pier Street and 67 new on-street carbays in Brewer Street and the upgrade of the former Caretakers residence on the eastern side of the reserve (or its demolition) and associated preliminaries and headwork costs; and ..."*

- (3) **RESOLVES BY AN ABSOLUTE MAJORITY to approve the following;**

- (i) *the revised concept plan as shown in Appendix 6.2 (Plan Nos. SK1-SK7 dated 28 November 2002);*
- (ii) *redevelop Perth Oval, construct a Multi-Purpose Rectangular Sports Stadium (Stage 1) and create approximately 35,000m<sup>2</sup> of public open space, including plants, lawn, paths, lighting, fencing, street furniture, public art and bore upgrade and reticulation, (as shown in Plan Nos SK1-SK7 dated 28 November 2002) at an estimated cost of \$10,548,000;*
- (iii) *Perth Oval redevelopment funding, at an estimated cost of \$10,548,000 (excluding GST) to be as follows;*

<u>Stage 1</u>			
<u>Year</u>	<u>Town</u>	<u>Government</u>	<u>Total</u>
2003/04	\$4,469,000	\$4,500,000	\$8,969,000
2004/05	0	\$1,579,000	\$1,579,000
<b>Total</b>	<b>\$4,469,000</b>	<b>\$6,079,000</b>	<b>\$10,548,000</b>

<u>Stage 2</u>			
<u>Year</u>	<u>Town</u>	<u>Government</u>	<u>Total</u>
To be decided	0	\$4,950,000	\$4,950,000
<b>Total</b>	<b>0</b>	<b>\$4,950,000</b>	<b>\$4,950,000</b>

subject to;

- (a) *the State Government of Western Australia bringing forward its funding of \$1,579,000 listed for 2004/05, and this to be paid at October 2003;*
- (b) *the State Government of Western Australia entering into a legal agreement to build Stage 2 of the redevelopment project at an estimated cost of \$4,950,000 at a date mutually agreed between the State Government of Western Australia and the Town, or within five years of the agreement being signed, subject to a feasibility development being carried out; and*
- (c) *the Town's contribution being obtained from loan borrowings and this to be re-paid by potential users of the facility and obtained from income from the lease payments and license fees, sale of naming rights, sale of food and beverage rights, sale of management rights, sale of marketing rights and sponsorship rights;*
- (iv) *the \$10.548 million Stage 1 works to be used as follows;*

	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
1.0 - Construction Costs	8,840,000	4,150,000	12,990,000*
2.0 - Other Project Costs	1,708,000	800,000	2,508,000*
<b>Total Project Cost</b>	<b>10,548,000</b>	<b>4,950,000</b>	<b>15,498,000*</b>

\*Excludes GST                      1,054,800                      495,000                      1,549,800

- (4) *AMENDS the Major Land Transaction Proposal and Business Plan to reflect the new changes as shown in Appendix 6.2(A) and for this to be advertised statewide for a period of not less than six (6) weeks, commencing in mid January 2003, and inviting written submissions on the proposed undertakings and for the Council to consider any submissions received at the conclusion of this period;*
- (5) *NOTES that the Town's contribution is the subject of negotiation and further investigation by the Chief Executive Officer for lease terms and conditions, sale of facility naming rights, food and beverage catering rights, marketing and sponsorship rights, management rights and other concessions to be determined and a further report will be submitted for the Council's approval, and for this to be also approved by the State Government Expenditure Review Committee;*

- (6) ***AUTHORISES the Chief Executive Officer to prepare the necessary documentation and advertise tenders for the proposed Multi Purpose Rectangular Sports Stadium at Perth Oval for the;***
- (i) *facility naming rights, including venue, proposed stands and scoreboard;*
  - (ii) *food and beverage catering rights;*
  - (iii) *management of the venue; and*
  - (iv) *marketing and sponsorship of the venue;*
- (7) ***NOTES that;***
- (i) *this redevelopment project is subject to the approval of the State Government Expenditure Review Committee (at its meeting to be held on 18 December 2002); and*
  - (ii) *the Town will be required to enter into a Financial Assistance Agreement with the State Government of Western Australia and the Agreement will include the following conditions;*
    - (a) *the Department of Sport and Recreation will act as agents on behalf of the State Government of Western Australia and must be involved in discussions and decisions made in regard to future management and use of the facility;*
    - (b) *the State Government of Western Australia will not accept responsibility for any deficits incurred with operating the venue, nor will it require a portion of any profit from operating the venue, should this eventuate;*
    - (c) *management of the venue will be via a public tender process (controlled by the Town);*
    - (d) *naming rights, catering and sponsorship will be via a public tender process;*
    - (e) *a Management Committee/Board be established that includes the Town and the Department of Sport and Recreation (and other members to be decided) to oversee the operation of the facility and to provide regular updates to the Minister for Sport and Recreation;*
    - (f) *the facility be made available to as many sporting groups as the facility design permits, including cultural and artistic events and significant occasions such as World Championships, Commonwealth Games, etc; and*
    - (g) *maintenance of the venue will be the responsibility of the Town of Vincent;*
- (8) ***REFERS, in accordance with the provisions of the Town of Vincent Town Planning Scheme No. 1 and the Metropolitan Region Scheme, to the Western Australian Planning Commission (WAPC), the application and plans dated 28 November 2002, with appropriate conditions for the proposed redevelopment of ~~Leederville~~Perth Oval, for determination;***
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- (9) *APPROVES the borrowing of \$4,469,000 and AUTHORISES the Chief Executive Officer to;*
- (i) *give one (1) month's notice of the Council's intention in accordance with Section 6.20 of Subdivision 3, Part 6 of the Local Government Act 1995 and subject to prior approval by the State Treasurer (under the Local Government Act, Section 6.21); and*
  - (ii) *call a tender/quotation for the loan funding;*
- (10) *REQUIRES the Directors/Owners, Mr Nick Tana and Mr David Rodwell of Perth Glory Soccer Club Pty Ltd (PGSC), to enter into a legal agreement to personally guarantee the Council's loan borrowings for this project;*
- (11) *REQUIRES the light towers and fittings at Perth Oval (currently owned by PGSC) to be transferred to the Town's ownership at the end of the proposed lease period between the Town and PGSC;*
- (12) *APPROVES of the Town carrying out the sewer diversion at Perth Oval and to be reimbursed by the Water Corporation, when the work has been completed;*
- (13) *AUTHORISES the Chief Executive Officer to negotiate and report back to the Council for approval of the Financial Assistance Agreement and Terms and Conditions; and*
- (14) *AUTHORISES the Chief Executive Officer to make public this Confidential Report and the Confidential Report of the Special Meeting of Council held on 30 October 2001, other than the sensitive financial or commercial information.*
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**Moved by Cr Drewett, Seconded by Cr Piper**

*That the recommendation be adopted.*

**At 6.27pm;**

**Moved by Cr Doran-Wu, Seconded by Cr Ker**

*That Standing Orders be suspended to allow speakers to speak more than once and for questions and discussion to occur.*

**CARRIED (9-0)**

Mr Peter Hunt and Mr Con Lampropoulos of Peter Hunt Architects gave a presentation and answered questions, during debate, concerning the proposed multi purpose rectangular sports stadium and the redevelopment of Perth Oval. Mr Ron Alexander of Department of Sport and Recreation answered questions, during debate, concerning the State Government's financial contribution for the proposed multi purpose rectangular sports stadium and the redevelopment of Perth Oval.

**Cr Chester departed the Chamber at 6.37pm.**

*Debate ensued.*

**Cr Chester returned to the Chamber at 6.39pm.**

*Debate ensued.*

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Cr Drewett departed the Chamber at 7.28pm.

*Debate ensued.*

Cr Franchina departed the Chamber at 7.31pm.

*Debate ensued.*

Cr Franchina returned to the Chamber at 7.33pm.

*Debate ensued.*

Cr Drewett returned to the Chamber at 7.34pm.

*Debate ensued.*

Cr Doran-Wu departed the Chamber at 7.45pm.

*Debate ensued.*

Cr Doran-Wu returned to the Chamber at 7.47pm.

*Debate ensued.*

Cr Hall departed the Chamber at 7.53pm.

*Debate ensued.*

Cr Hall returned to the Chamber at 8.00pm.

*Debate ensued.*

Cr Doran-Wu departed the Chamber at 8.28pm and did not return.

At 8.37pm;

Moved by Cr Piper, Seconded by Cr Ker

*That Standing Orders be resumed.*

**CARRIED (8-0)**

(Cr Doran-Wu was absent from the Chamber and did not vote.)

**COUNCIL DECISION ITEM 6.2**

Moved by Cr Drewett, Seconded by Cr Franchina

*That the item "LIE ON THE TABLE".*

*Debate ensued.*

**CARRIED (5-3)**

**For**

Cr Cohen

Cr Drewett

Cr Hall

Cr Piper

Cr Franchina

**Against**

Mayor Catania

Cr Chester

Cr Ker

(Cr Doran-Wu was absent from the Chamber and did not vote.)

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**BACKGROUND:**

At the Special Council Meeting held on 30 October 2001, the Council approved of entering into a partnership with the State Government of Western Australia to redevelop and construct a number of sporting facilities, including a Multi-Purpose Rectangular Sports Stadium on Perth Oval, State Indoor Multi-Use Sports Centre on Loftus Centre land and the redevelopment of Leederville Oval into a "Football Centre of Excellence" for joint use by EPFC and SFC. It also approved to construct an office building on Leederville Oval.

At the Special Meeting of Council held on 30 October 2001, Council resolved inter alia as follows;

*"That the Council APPROVES BY AN ABSOLUTE MAJORITY;*

- (1) *to enter into a partnership with the State Government of Western Australia to; ...*
  - (b) *redevelop Perth Oval, construct a Multi-Purpose Rectangular Sports Stadium (Stage 1) and construct approximately 35,000m<sup>2</sup> of public open space, including plants, lawn, paths, lighting, fencing, street furniture, public art and bore upgrade and reticulation, (as shown in Plans SK01 & SK02 – Appendices 3 and 4) at an estimated cost of \$9,800,000; ...*
- (2) *to authorise the Chief Executive Officer to enter into the necessary legal agreements with the State Government of Western Australia, Department of Sport and Recreation and other organisations for the partnership proposals as detailed in this report;*
- (3) *to agree to the funding arrangements and to contribute to the partnership proposals as follows; ...*
  - (b) *Perth Oval redevelopment – upgrade of existing infrastructure, construction of a Multi-Purpose Rectangular Sports Stadium and creation of approximately 35,000m<sup>2</sup> of public open space, at an estimated cost of \$9,800,000;*

<i>Others</i>	<i>State Govt.</i>	<i>Town</i>
<i>(To be determined)</i>	<i>\$6,800,000</i>	<i>\$3,000,000</i>

*and the \$3 million to be funded from loan borrowings and be used as follows;*

- (i) *\$1.0 million for the upgrade of the existing buildings and infrastructure;*
  - (ii) *\$1.0 million for the construction of Stage 1 of the Multi-Purpose Rectangular Sports Stadium;*
  - (iii) *\$1.0 million for the establishment of approximately 35,000m<sup>2</sup> of public open space (including plants, lawn, paths, paving, lighting, fencing, street furniture, public art and bore upgrade and reticulation), upgrade of footpaths, street lighting and infrastructure, the construction of 40 new on-street carbays in Pier Street and 67 new on-street carbays in Brewer Street and the upgrade of the former Caretakers residence on the eastern side of the reserve (or its demolition) and associated preliminaries and headwork costs; and ...*
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- (4) *to borrow the following monies and authorise the Chief Executive Officer to give one (1) month's notice of the Council's intention in accordance with Section 6.20 of Subdivision 3 of PART 6 of the Local Government Act; ...*
- (b) *\$3 million for the redevelopment of Perth Oval, including the upgrade of existing infrastructure, construction of a multi-purpose rectangular sports stadium and construction of a new public park of approximately 35,000m<sup>2</sup>; ...*
- (10) *to authorise the Chief Executive Officer to enter into negotiations with Perth Glory Soccer Club Pty Ltd (PGSC), Soccer Association of WA and various soccer bodies, WA Rugby League, WA Rugby Union, Gaelic Football Association, Lacrosse Association, Gridiron Association, other interested sports groups and any other interested parties, for their involvement in the redevelopment of Perth Oval and use of the Multi-Purpose Rectangular Sports Stadium;*
- (11) *to authorise the Chief Executive Officer to give state-wide public notice in accordance with Section 3.58 of the Local Government Act, for a period of not less than two (2) weeks of its intention to lease a part of Perth Oval to Perth Glory Soccer Club, WA Rugby League and other sporting groups, and for the Council to consider any submissions;*
- (12) *to authorise the Chief Executive Officer to investigate and report back to Council on the most appropriate manner/model for the;*
- (i) *financing and redevelopment of Leederville and Perth Ovals, including construction of the Multi-Purpose Rectangular Sports Stadium and associated works, including the continued operation of sporting activities associated with Leederville and Perth Ovals (including East Perth Football Club, West Australian Football League and National Soccer League fixtures) during the redevelopment period; and*
- (ii) *management options for the proposed Multi-Purpose Rectangular Sports Stadium;*
- (13) *the Major Land Transaction proposals (as required by the Local Government Act 1995, Section 3.58 and Section 3.59) and Business Plans;*
- (i) *for the redevelopment of Perth Oval, construction of a Multi-Purpose Rectangular Sports Stadium and leasing of accommodation to Perth Glory Soccer Club and other interested sporting groups and creation of a new public park of approximately 35,000m<sup>2</sup> of public open space (Appendix 5); ...*
- and for [this] to be advertised statewide for a period of not less than six (6) weeks and inviting written submissions on the proposed undertakings and for the Council to consider any submissions received at the conclusion of this period; ...*
- (16) *for the Council to act as the Owner/Project Manager/Client for the construction of the various proposals detailed in this report;*
- (17) *to authorise the Chief Executive Officer to engage the services, invite and/or call tenders (as required), for the necessary architects and consultants to progress the proposals, assist with these matters and to provide the necessary information/advice as required;*
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- (18) *to authorise the Mayor and the Chief Executive Officer to negotiate with the State Government and other parties, on matters relating to the partnership, including funding, uses, leases, and the required State Government approvals;*
- (19) *to authorise the Mayor and the Chief Executive Officer to make public this report (or any part thereof) at the appropriate time; and*
- (20) *for a further report to be submitted to Council on the most suitable timetable to carry out these works."*

### **Progress Reports**

Progress reports have been submitted to the Council on 27 March 2002 and 23 July 2002.

### **Architects**

At the Council Meeting of Council held on 14 May 2002, Peter Hunt Architect was appointed to this project. Consultants and sub-consultants were appointed on 27 August 2002.

The Chief Executive Officer has met with the architect and project consultants on a number of occasions, in order to refine the plans and the cost estimates. The aim being to provide a facility which closely meets the initial concept plan within the cost estimate of \$11,800,000.

### **Concept Plans and Cost Estimates**

The original proposal for the Multi Purpose Rectangular Sports Stadium and redevelopment of Perth Oval redevelopment was for a staged development, estimated at \$9.8 million. (However, on 6 December 2001, the Minister for Sport and Recreation wrote to the Town and requested the Town's contribution be increased from \$3 million to \$5 million.) The project has now been costed by Rawlinsons (WA), Project Quantity Surveyors and Construction Cost Consultants.

### **Revised Concept Plans**

#### Stage 1 - May-October 2003

The majority of the stadium work is proposed to be carried out between May to October **2003**, with the exception of constructing the eastern grandstand.

#### Stage 2 - Date to be determined

The site preparation and foundation for the proposed eastern stand will be completed and it is envisaged that the temporary stands currently in use will be used until the eastern grandstand is constructed. The new eastern stand food outlets and additional toilet facilities will be constructed at a date to be mutually agreed between the State Government and the Town. The date could be as early as 2005, if the need arises.

The revised plans have resulted in the following variations;

**DETAILED COST ESTIMATES:****Construction Costs:**

Item No:	Description	Original Budget Estimate	Current Cost Estimates	
			Stage 1	Stage 2
<b>1.01</b>	<b>New Grandstand, Spectator Seating and Banks</b>			
1.01.1	Single tier Grandstand	4,500,000		
	Stage 1 -earthworks, temp concourse, seats, toilets		440,000	
	Stage 2 new grandstand			4,150,000
1.01.2	The Bowl - pitch perimeter seating and cross aisle	1,450,000	1,480,000	
1.01.3	Southern Bank – raised concourse for hired seating	1,000,000	580,000	
1.01.4	Northern Bank, covered and open standing room on Bank	500,000	480,000	
<b>1.02</b>	<b>Alterations and Additions to Existing Buildings</b>			
1.02.1	Existing grandstand, alterations & additions	1,000,000	2,680,000	
1.02.2	South West Gatehouse, basic refurbishment	10,000	10,000	
1.02.3	North West Gate – no further refurbishment required	0	0	
<b>1.03</b>	<b>Outbuildings</b>			
1.03.1	Toilets-four new toilet blocks & refurbishment of existing	1,000,000	830,000	
1.03.2	Ticket office-new office at Lord St	<i>incl</i>	80,000	
<b>1.04</b>	<b>Site Preparation</b>			
1.04.1	Site clearance, demolition and earthworks	240,000	390,000	
<b>1.05</b>	<b>External Works and Services</b>			
<b>1.05.1</b>	Stage 1 - soft and hard landscaping	650,000	580,000	
<b>1.05.2</b>	<b>External services</b>			
	Mains and essential site services	250,000	910,000	
	Relocate and upgrade playing field lights	50,000	230,000	
	Public address system upgrade		150,000	
	<b><u>TOTAL CONSTRUCTION COSTS</u></b>	<b><u>10,650,000</u></b>	<b><u>8,840,000</u></b>	<b><u>4,150,000</u></b>

**Other Project Costs:**

<b>2.01</b>	<b>Fees and Contingencies</b>			
2.01.1	Consultants fees	750,000	628,000	300,000
2.01.2	Construction contingency	200,000	200,000	120,000
<b>2.02</b>	<b>Fitout</b>			
2.02.1	Scoreboard	0	30,000	
2.02.2	Loose furniture	0	0	
2.02.3	Window treatment	0	0	
2.02.4	User Group Office fitout	0	50,000	
2.02.5	Allowance for User Group Office - Grandstand Common Area	0	30,000	
<b>2.03</b>	<b>Sewer diversion</b>	0	0	
<b>2.04</b>	<b>Statutory costs, water and power headworks</b>	100,000	210,000	70,000
<b>2.05</b>	<b>Provision for inflation (May 2003 and May 2005)</b>	100,000	100,000	290,000
<b>2.06</b>	<b>Aboriginal Heritage Clearances</b>	0	20,000	20,000
<b>2.07</b>	<b>Hired Facilities</b>			

Item No:	Description	Original Budget	Current Cost Estimates	
		Estimate	Stage 1	Stage 2
	<u>Season 2003-2004</u>			
	Temporary Toilets		70,000	
	Temporary Grandstand to Southern Bank		100,000	
	<u>Season 2004-2005</u>			
	Temporary Toilets		75,000	
	Temporary Grandstand		105,000	
<b>2.08</b>	<b>Public Art</b>	0	90,000	0
	<b>TOTAL OTHER PROJECT COSTS</b>	<b>1,150,000</b>	<b>1,708,000</b>	<b>800,000</b>
	<b><u>TOTAL PROJECT COSTS</u></b>	<b><u>11,800,000</u></b>	<b><u>10,548,000</u></b>	<b><u>4,950,000</u></b>
	<b><u>GRAND TOTAL</u></b>			<b><u>\$15,498,000</u></b>

**MULTI PURPOSE RECTANGULAR SPORTS STADIUM**

**OPTIONAL EXTRAS**

Item	Cost Estimate	Provider
	\$	
New roof to "The Shed"	110,000	
Closed Circuit TV	50,000	
Key card entrance	TBA	
Sponsor's box TV's (including cabling)	10,000	

Item	Cost Estimate	Provider
	\$	

**EXCLUSIONS:**

Sewer diversion	250,000	Water Corp
Footpath restoration, crossovers, upgrade fencing	80,000	Town
Caterer's kitchen	TBA	Caterer
Function room kitchen and pantry fitout	TBA	Caterer
Function room & sponsor's box loose furniture	TBA	Sponsors
Sponsor box stoves and white goods	TBA	Sponsors
Concession fitouts, equipment service connections	TBA	
Temporary concessions	TBA	Venue User
PGSC office fitout	TBA	PGSC
Removing existing temporary hired seating	0	Supplier
Playing surface refurbishment	-	Not required
Practice pitch lighting	-	Not required
Street parking and enhancements	-	Town (if required)
Audio visual equipment for function rooms	-	PGSC
Other loose furniture	TBA	If required
Window treatments	-	Users – if required
Work outside boundary of site	TBA	Town – if required

**Additional Costs**

The revised concept plans have been costed by the project quantity surveyor, who has provided the following cost estimates as at 2 December 2002;

1. Alterations and Additions to Existing Buildings

The original cost estimate was estimated at \$1 million and the proposed costs are currently indicative at \$2,680,000. The \$2,680,000 is as follows;

DETAILS	\$	\$
<b><u>Existing Grandstand</u></b>		
<b><u>Basic Refurbishment Costs</u></b>		
<b>Ground Floor Interiors</b>		
New Entry (excluding disabled access)	35,000	
Lobby – Refurbish	15,000	
Glory Office – strip & new finishes (fitout excluded)	35,000	
Change Rooms – minimal alterations carpet & redecorate	60,000	
Players Races – Rubber floor & Redecorate	10,000	
New Toilets	80,000	
Committee Room – Refurbish	10,000	
GF Kitchen – Refurbish	10,000	
New Changeroom No. 4	80,000	
Convert TAB to Office Space (fitout excluded)	40,000	
New Sponsors Boxes	430,000	
Preliminaries	85,000	890,000
<b>First Floor Interiors</b>		
Renovate and redecorate		190,000
<b>Grandstand</b>		
Strip existing, paint floor, new seats, balustrades & screens	200,000	
Allowance for roof repairs	10,000	
Media facilities	20,000	
Preliminaries	20,000	250,000
<b>External Facades</b>		
Paint facades, replace fascias & roof plumbing	85,000	
Upgrade stairs	10,000	
Signage	10,000	
Preliminaries	10,000	115,000
<b>Services</b>		
Electrical	115,000	
Mechanical	295,000	
Hydraulics	included	
Lift	compliance	
Preliminaries	40,000	450,000
<b>Total Basic Refurbishment Costs</b>		<b>1,895,000</b>
<b>Compliance Costs</b>		
<b>Disabled Access</b>		
New lift	100,000	
Lift shaft & structural alterations	45,000	
Access ramps and sundry works	25,000	170,000

<b>Services Code Upgrades</b>		
Electrical Code upgrade costs	55,000	
Fire Service	30,000	85,000
<b>Hot Water</b>		
Kitchen high temperature water & RPZ	10,000	
Temperature control to existing domestic hotwater	5,000	15,000
<b>Asbestos Removal</b>		
Remove asbestos including contaminated ceilings & light fittings etc	220,000	
Allow for making good steelwork protective coating	5,000	
Replace contaminated ceilings	85,000	
New light fittings & fire detectors	40,000	
New carpet	30,000	
Other general refurbishment work included in basic refurbish	125,000	
Contingency allowance for unforeseen additional works	25,000	
Preliminaries	55,000	
Less basic First Floor refurbishment cost if no asbestos	(190,000)	395,000
<b>Recommended Service Upgrades</b>		
Upgrade water main to existing building	10,000	
Upgrade domestic hot water boilers & delivery lines	30,000	
Replace existing sanitary fixtures & tapware	50,000	
Allowance or repairing external sewer drains to existing grandstand	30,000	120,000
<b>Total Existing Grandstand to Summary</b>		<b>2,680,000</b>

2. External Services

This was originally estimated to cost \$250,000 and is currently estimated to cost \$910,000. These costs were determined in more detail after the various consultants were engaged and the services items fully investigated and quantified. These costs are as follows:

- (a) Stormwater upgrade - \$210,000 - new stormwater drains required. The new stadium will need an effective drainage system to cope with water run-off from the sealing areas and ensure that the pitch does not get flooded (the current system is undersized and inadequate to cope with the extra volume of water);
- (b) Power mains - \$140,000 – this includes all lighting and electrical features for the whole site;
- (c) Gas - \$40,000 – this is a nominal amount to provide gas lines to the kitchen and hot water units;
- (d) Domestic water - \$160,000 – the current water service is totally inadequate and this will ensure compliance with all legislative codes;
- (e) Sewer upgrade - \$100,000 - this is to service the four new toilet blocks and also upgrade the current main sewer line;

- (f) Fire service - \$180,000 – there is currently no fire service to the site. This amount will ensure compliance with the Fire and Emergency Services Authority (FESA) and Building Codes of Australia (BCA) requirements;
- (g) Preliminaries - \$80,000 - this amount includes the project builders' costs, (e.g. start up costs, insurance, hold costs, site costs).

### **Other Project Costs**

#### 1. Consultants' Fees

This was initially estimated to cost \$750,000 and is now estimated to cost \$638,000 in Stage 1 and \$290,000 in Stage 2. This is mainly attributed to the increased cost for the total project and is based on the cost estimate of \$15,568,000. If this is varied, then the consultants' fees will be proportionally varied accordingly.

#### 2. Statutory Costs - Water and Power Headworks

This is estimated to cost \$330,000 (\$210,000 in Stage 1 and \$120,000 in Stage 2). The original proposal included \$100,000. As this project is a partnership with the Stage Government of Western Australia, it would be appropriate to request these costs to be waived.

#### 3. Provision for Inflation

This is estimated to cost \$420,000 (\$100,000 in Stage 1 and \$320,000 in Stage 2). The original proposal included \$100,000.

#### 4. Aboriginal Heritage Act Clearances

This is estimated to cost \$40,000 (\$20,000 in Stage 1 and \$20,000 in Stage 2). The original proposal did not include these costs.

#### 5. Construction Contingency

An amount of \$200,000 for Stage 1 and \$120,000 Stage 2 has been included.

### **TIMELINE**

In order to maintain the adopted timeline and ensure that works are commenced in May, it is essential for the Council to make a decision prior to Christmas 2002. The indicative timeline is as follows;

<u>Project</u>	<u>Timeframe</u>
Consultation	April 2002 - August 2002
Planning	August 2002 - September 2002
Preparation of Design Brief	September/October 2002
Council Decision to Approve Revised Plans	December 2002
Preparation of Working Drawings	December 2002 - February 2003
Advertising of Tender	March 2003
Tender Assessment and Award of Contract	April 2003
Construction - Stage 1	May 2003 - October 2003
Construction - Stage 2	To be advised

The timeline of this project is extremely tight. Unless there is a decision in December 2002, there will be insufficient time to prepare all the necessary detailed plans and documentation for the project to be carried out in 2003. This would have both financial and political ramifications.

#### **FINANCIAL/BUDGET IMPLICATIONS:**

##### **Funding Sources**

The State Government of Western Australia initially committed \$6.8 million (\$4.5 million in 2003/04 and \$2.3 million in 2004/05) for the Multi Purpose Rectangular Sports Stadium, subject to the Town of Vincent committing \$5 million towards the rectangular stadium;

At the Special Council Meeting held on 30 October 2001, the Council approved of;

- "(i) \$1.0 million for the upgrade of the existing buildings and infrastructure;*
- (ii) \$1.0 million for the construction of Stage 1 of the Multi-Purpose Rectangular Sports Stadium;*
- (iii) \$1.0 million for the establishment of approximately 35,000m<sup>2</sup> of public open space (including plants, lawn, paths, paving, lighting, fencing, street furniture, public art and bore upgrade and reticulation), upgrade of footpaths, street lighting and infrastructure, the construction of 40 new on-street carbays in Pier Street and 67 new on-street carbays in Brewer Street and the upgrade of the former Caretakers residence on the eastern side of the reserve (or its demolition) and associated preliminaries and headwork costs; and ..."*

On 6 December 2001, the Minister for Sport and Recreation wrote to the Town advising the following;

*"Dear Mr Catania*

##### *State Sporting Facility Plan Projects*

*Thank you for your letter of 1 November 2001 detailing the recent resolutions of your council in relation to the redevelopment of Leederville and Perth Ovals, and the proposed provision of a State Indoor Multi-Use Sports Centre.*

*In respect to the State Government's commitment to these projects, I can confirm that \$6.8m (\$4.5 in 03/04 and \$2.3 in 04/05) is available for the Perth Oval redevelopment subject to:*

- Town of Vincent committing \$5m towards the rectangular stadium at Perth Oval*
- Government's Expenditure Review Committee and Cabinet's endorsement of the terms and conditions of the projects.*

*In addition, an amount of \$1.7m is to be allocated in 2004/05 to the State Indoor Sports Centre proposal, termed the Leederville redevelopment (again, endorsement is required by the Expenditure Review Committee and Cabinet).*

*In respect to the location of the Department of Sport and Recreation (DSR) at Leederville Oval, the Department of Housing and Works will need to be involved in determining the specific requirements of DSR..*

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*I understand the proposition is certainly an attractive one; however, it will need to be considered in the context of a number of issues including;*

- *ongoing budget implications for the department;*
- *the role of the Department of Housing and Works in endorsing*
- *accommodation proposals; and*
- *compliance with established competitive processes associated with long term "big ticket" commitments.*

*Officers of the department will discuss this aspect further with your council representatives over the next few weeks.*

*Yours sincerely*

*ALAN CARPENTER MLA*

*MINISTER FOR SPORT AND RECREATION"*

On 4 December 2002, the Department of Sport and Recreation provided the following information to the Town;

1. The Minister for Sport and Recreation "*is supportive of the proposal to stage the project as it continues to meet government policy, availability of funding, sporting user needs and expectations*";
  2. Terms and Conditions to be included into the Financial Assistance Agreement;
    - (a) the Department of Sport and Recreation will act as agents on behalf of the State Government of Western Australia and must be involved in discussions and decisions made in regard to future management and use of Perth Oval;
    - (b) the State Government of Western Australia will not accept responsibility for any deficits incurred with operating the venue, nor will it require a portion of any profit from operating the venue, should this eventuate;
    - (c) management of the venue will be via a public tender process;
    - (d) naming rights, catering and sponsorship will be via a public tender process;
    - (e) a Management Committee/Board be established that includes the Department of Sport and Recreation to oversee the operation of the facility and to provide regular updates to the Minister for Sport and Recreation;
    - (f) the facility be made available to as many sporting groups as the facility design permits, including cultural and artistic events and significant occasions such as World Championships, Commonwealth Games, etc; and
    - (g) maintenance of the venue will be the responsibility of the Town of Vincent.
  3. The Minister for Sport and Recreation has recommended to the State Government of Western Australia Expenditure Review Committee;
    - (a) that the revised plan to redevelop Perth Oval be approved and proceed to the construction phase;
    - (b) that it be noted that the revised total project cost for Stage 1 is \$10,548,000;
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- (c) that the State Government financial commitment to the project be revised to \$4,500,000 in 2003/2004 and \$1,579,000 in 2004/2005;
- (d) that the Town of Vincent be required to fund \$4,469,000;
- (e) that the terms and conditions as outlined in this report be included in the Financial Assistance Agreement to be executed on the State Government's behalf by the Crown Solicitor's Office; and
- (f) that savings of \$421,000 be retained within the Department of Sport and Recreation's budget to assist with future State Sporting Facility projects.

### FUNDING SHORTFALL OPTIONS

The total project has been costed at \$14.8 - \$15.498 million (dependant upon which year that Stage 2 is completed.) There are insufficient funds to complete the whole project. The following options are available to reduce the total cost.

#### 1. REDUCE THE PROJECT SCOPE OF WORKS

The current concept plans indicate a modest facility incorporating both existing and new structures, providing a capacity of 19,250. The Project Architect and Consultants consider that the original budget of \$11.8 million is inadequate and to reduce the scope of works would compromise the overall project. However, this can be achieved in the following manner;

##### (a) Complete Stage 1 Works only (currently estimated at \$10.548 million):

Stage 1 will encompass all refurbishment works to the existing grandstand, creation of the "bowl" and surrounding seating, construction of three new toilet blocks, compliance works for safety and security and the site preparation and foundations for the proposed eastern stand and use of temporary stands.

##### Advantages

- Within original scope
- Within current budget
- Minimal disruption to users
- Facilities upgraded
- Meets current patron numbers (of 17,850)

##### Disadvantages

- Stadium will be incomplete
- Completion costs will be increased
- User needs not fully met
- Capacity maximum 17,850 (1,650 less than the desired number)

##### (b) Modification to Eastern Grandstand:

The estimated cost is \$4.15 million.

This option is based on Stage 1 (in 2003/2004) and Stage 2 (in 2005/2006) works. Proposed eastern grandstand can be modified as follows;

<u>Modification</u>	<u>Current Cost</u>	<u>Cost Saving</u>
Delete grandstand roof	\$410,000	\$410,000
Delete coterie fitout	\$450,000	\$450,000

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Advantages

- Will provide cost savings
- Minimal disruption to users

Disadvantages

- Grandstand will be incomplete
- Future completion costs will be increased
- User needs not fully met
- Weather may limit usage
- Revenue potential reduced
- Reductions will not meet budget target

**This Option is not recommended**

(c) **Reducing the capacity of the Eastern Grandstand:**

Reducing the capacity of the grandstand can save \$270,000 per bay. Each bay has a capacity of approximately 350 people. If two bays are deleted, potentially \$540,000 can be saved. However, some temporary seating will need to be installed, in order to maintain the stadium capacity. This would cost approximately \$50,000-\$80,000 per annum. This option alone would not solve the funding shortfall.

This option is not recommended by the Project Architects and Consultants.

Advantages

- Total cost will be reduced

Disadvantages

- Grandstand will be incomplete
- Future completion costs will be increased
- User needs not fully met
- Weather may limit usage
- Revenue potential reduced
- Reductions will not meet budget target
- Grandstand capacity reduced by 350 persons per bay
- Increased costs using temporary stands

(d) **Modify the Eastern Stand by a combination of (b) and (c):**

A combination of (b) and (c) to modify the eastern stand could potentially save \$1,400,000. Again, this alone would not solve the funding shortfall.

Advantages

- Total cost will be reduced by \$1.4 million

Disadvantages

- As above.

**This Option is not recommended – it is preferable to carry out a staged project.**

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2. **INCREASE THE PROJECT BUDGET**

(a) **Government to Increase its Contribution**

The Council's original proposal (Special Meeting of Council 30 October 2001) was on the basis that the Council would borrow \$3 million and this would be recovered from the users (particularly PGSC) of the proposed stadium in the terms of office/clubroom rent and stadium licence to use fees. In addition, revenue would be obtained by the selling of the facility naming rights, catering (food and beverage) rights, management and sponsorship rights.

The Government's request for the Town to contribute \$4.469 million can be achieved, however this will require further investigation. Further investigations can only be commenced once the project costs and final design is known.

(b) **Town to Provide Additional Funds**

The Town's current funding commitment to all of its sporting facilities is currently \$4,020,000 spread over three financial years. It is considered that it is beyond the means of the Town to provide additional funds to the Multi Purpose Rectangular Stadium - which is considered to be a State/Regional Facility.

<u>Project</u>	<u>2002/2003</u>	<u>2003/2004</u>
Leederville Oval	\$2,794,340	
State Indoor Multi Use Sports Centre		\$1,300,000

(c) **User Groups to Provide Additional Funds**

It is considered beyond the means of the user groups to provide additional funds above the current proposed (yet to be negotiated) commitment/request of \$4.469 million.

3. **PROJECT TO BE BUILT IN TWO STAGES**

It is considered that the current plan and proposal, estimated to cost \$14.8 - \$15.498 million will meet the needs of all stakeholders. Stage 1 works are estimated to cost \$10.548 million. A staged project is recommended by all stakeholders. It is recommended to defer Stage 2 of the project over several financial years and this would allow the government to budget for the additional cost. However, this will incur additional costs (e.g. escalation, staging costs), depending upon how long Stage 2 is deferred.

On 20 November 2002, a meeting was held with the Minister for Sport and Recreation, Department of Sport and Recreation officials and Project Architects. Various options were canvassed. The Minister for Sport and Recreation is supportive of a staged project, as detailed in this report.

4. **PROJECT DEFERRAL**

This option is not recommended as it will only incur additional costs due to escalation.

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**FUNDING OPTIONS**

**ORIGINAL COUNCIL PROPOSAL 30 OCTOBER 2001:**

<b>Year</b>	<b>Town</b>	<b>Government</b>	<b>Total</b>
2003/04	*\$3,000,000	\$4,500,000	\$7,500,000
2004/05	\$0	\$2,300,000	\$2,300,000
<b>Total</b>	\$3,000,000	\$6,800,000	\$9,800,000
<b>%</b>	30.61	69.39	100

\* (Others to be determined)

**GOVERNMENT PROPOSAL 6 DECEMBER 2001:**

<b>Year</b>	<b>Town</b>	<b>Government</b>	<b>Total</b>
2003/04	\$5,000,000	\$4,500,000	\$9,500,000
2004/05	0	\$2,300,000	\$2,300,000
<b>Total</b>	\$5,000,000	\$6,800,000	\$11,800,000
<b>%</b>	42.37	57.63	100

**PROPOSED OPTION DECEMBER 2002:**

<b>Stage 1</b>			
<b>Year</b>	<b>Town</b>	<b>Government</b>	<b>Total</b>
2003/04	\$4,469,000	\$4,500,000	\$8,969,000
2004/05	0	\$1,579,000	\$1,579,000
<b>Total</b>	\$4,469,000	\$6,079,000	\$10,548,000
<b>%</b>	42.37	57.63	100

<b>Stage 2</b>			
<b>Year</b>	<b>Town</b>	<b>Government</b>	<b>Total</b>
To be decided	0	\$4,950,000	\$4,950,000
<b>Total</b>	0	\$4,950,000	\$4,950,000

Note: A total refurbishment in two stages has been estimated to cost \$14.8 - \$15.498 million (as at 2 December 2002).

The recommended option would:

1. Require the **Town of Vincent** to approve of the new funding arrangement and commit to additional funding of \$1,469,000.

**Total Contribution: \$4,469,000**

2. Require a **State Government** contribution of \$11,029,000. That is, \$6.079 million in Stage 1 and \$4.95 million in Stage 2.

**Total Contribution: \$11,029,000**

**TOTAL: \$15,498,000**

The State Government's funding for Stage 1 works is spread over two financial years. Only \$4.5 million will be available in 2003/04. The Council should insist that the State Government brings forward the \$1.579 million proposed for 2004/05 and this be paid in October 2003.

## **TOWN'S FUNDING SOURCES**

The Town would borrow funds of \$4.469 million to cover the Town's contribution.

### **Loan Details (Indicative)**

Information has been obtained from a government lending organisation and they advise as follows;

1. A variety of loan combinations can be provided to suit the borrower's needs and the maximum term of any loan is a period of 20 years.
2. A combination of loan portfolios is recommended to suit the Town's needs and this would be the subject of further discussions. The loan structure can be tailored to have any number of loan combinations and review periods. Once the Town has determined its position, they can quickly prepare the most appropriate loan structure.
3. Borrowings for an amount of \$4.469 million could attract indicative interest rates in the range of 5.58% to 6.11% with repayments being as low as \$387,925 per annum (6.11%) - this is a principle and interest loan.
4. The Town could defer any loan repayments for the first six months whilst construction is being carried out.
5. A tender will need to be called for the loan funding.

### **Comments**

1. The sale of catering (food and beverage) rights, management rights, marketing and sponsorship rights and naming rights would be by public tender – as prescribed in the Local Government Act 1995.
2. The Town should require the Directors/Owners of Perth Glory Soccer Club (PGSC) to personally guarantee the term of the lease for the duration of the loan period. This would be a legal agreement. This agreement will safeguard the Town's contribution. Mr Tana, owner of PGSC (75%) and Mr Rodwell (25%), have previously verbally agreed to this condition.

PGSC are cognisant that they would need to make a tender submission for the various tenders and to be successful, they would obviously need to be very competitive.

The Chief Executive Officer is of the view that the Town's loan borrowings can be successfully serviced from the revenue generated by the above. The various tender documentation requires further investigation.

**Therefore, this redevelopment proposal does not require any of the Town's rates income to be used for this redevelopment project.**

### **Building Value**

The current buildings on Perth Oval, excluding the recently restored heritage gates are in a very poor condition and have an insured value of \$3.6 million. The redevelopment of Perth Oval will increase the value of the Town's building assets to approximately \$14 million in Stage 1 and approximately \$18.95 million in Stage 2.

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**LEGAL/POLICY IMPLICATIONS:**

The Local Government (Functions and General) Regulation 1996 and the Local Government Act 3.57 specifies requirements relating to tenders.

A proposal to lease land is required to be advertised for public comment for a period of two weeks. (Local Government Act, Section 3.58.)

The Local Government (Functions and General) Regulations 1996, Regulation 8, states;

*“(1) a land transaction is an exempt land transaction for the purposes of Section 3.59 of the Act, if the local government enters into it –*

*(a) without intending to produce profit to itself; and*

*(b) without intending that another person will be sold, or given joint or exclusive use of, all or any of the land involved in the transaction.”*

The Western Australian Planning Commission (WAPC) is the approving authority for Perth Oval. The Council will be required to refer the development application to the WAPC. Approval of the Heritage Council of Western Australia is also required. A clearance under the Aboriginal Heritage Act will also be necessary.

The State Government of Western Australia will require the Town to enter into a Financial Assistance Legal Agreement. This document, in essence, protects the State Government's financial contribution in this project. It will also detail any specific requirements. A draft document has been provided to the Town, however until the final project cost, staged works and details have been approved in principle, there has been no further work on the draft documentation.

The Local Government Act 1995 Section 6.20 requires the Council to give one month's public notice of its intention to borrow monies.

**STATEMENT OF IMPACT:**

In accordance with the Town's Standing Orders, the Chief Executive Officer is required to prepare a "Statement of Impact" of the legal and financial consequences of the proposed change of Council decision.

**1. Legal Consequences**

There are no legal impediments associated with the changing of the Council's previous decision.

**2. Financial Consequences**

As the Council has not given final approval to any redevelopment financial costings, the impact on the Council is detailed in this report under the heading "Financial Implications".

**MAJOR LAND TRANSACTION**

The Local Government Act 1995, Sections 3.58 and 3.59 requires Business Plans for Major Land Transactions to be advertised state wide for a period of not less than six (6) weeks and inviting written submissions on the proposed undertakings and for the Council to consider any submissions received at the conclusion of this period.

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### **ADVERTISING/COMMUNITY CONSULTATION:**

On 15 July 2002, the Chief Executive Officer, Manager Law and Order Services and Manager Engineering Design Services made a presentation to the Forrest Precinct Group concerning parking arrangements around Perth Oval and also the proposed Multi Purpose Rectangular Sports Stadium. This was positively received by the Precinct Group. A presentation was provided to the Hyde Park Precinct Group on 19 August 2002 and the Loton Park Tennis Club on 13 September 2002. The presentations were positively received. The Tennis Club has subsequently submitted a concept plan requesting additional tennis courts and parking on Perth Oval. This will be the subject of further investigation.

### **User Group Consultation**

Detailed User Group consultation will need to be carried out by the Project Architect to ensure their requirements are met. As a consequence, the concept plans may need to be amended to meet their needs.

In accordance with the Town's Community Consultation Policy, the Major Land Transaction will need to be advertised on a state-wide basis for a period of six (6) weeks and for the Council to consider any submissions received. It is recommended that this be commenced in mid to late January 2003. In addition to the normal consultation in state-wide and local newspapers, placing on the Town's web page and writing to community and business groups, it is proposed to carry out a letter box drop to all properties in the area bounded by the railway line (east), Walcott Street (north), Beaufort/Vincent and William Streets (west), and Newcastle Street (south). Submissions would be received up to 4pm on 28 February 2002.

### **STRATEGIC IMPLICATIONS:**

The upgrade and redevelopment of Perth Oval is in accordance with the Town's Strategic Plan 2002-2002 Key Result Area 3.6 *"Develop and Implement Strategies to improve the Town's Parks and Reserves"*, in particular, Key Result Area 3.6(a) - *"Investigate and Develop the future of Perth Oval"*.

The relocation of PGSC and Rugby League administration to Perth Oval will attract additional visitors to the area throughout the year and will provide additional patronage to the local business community.

This is in keeping with the Town's Draft Strategic Plan (yet to be adopted) – Key Result Area *"Economic Development"*.

The upgrade of Perth Oval is listed in the Town's Principal Activities Plan.

The Multi Purpose Rectangular Sports Stadium has been designed to accommodate five sporting disciplines, including soccer, rugby league and rugby union, gaelic football, men's and women's lacrosse. It is proposed to provide accommodation for soccer, rugby league and lacrosse in the refurbished grandstand.

### **COMMENT:**

The Town's partnership with the State Government of Western Australia to provide upgraded and new sporting facilities within the Town of Vincent, as part of the State Sporting Facilities Plan will be a major benefit to the Town, its residents, ratepayers and also taxpayers. This proposal will relieve the Town of an expensive burden to upgrade and/or maintain the rundown facilities of Perth Oval.

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