

Meeting Date: Tuesday 11 November 2014
Location: Council Chambers, Level 6, Civic Centre, 1 Devlin Street, Ryde
Time: 7.30pm

ATTACHMENTS FOR COUNCIL MEETING

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3 CIVIC CENTRE - MAINTENANCE SCHEDULE - UPDATE AND REVISED ESTIMATE OF WORKS

Report prepared by: Project Manager
File No.: GRP/09/7/8 - BP14/672

REPORT SUMMARY

This report is referred back to Council, following Council's deferral of this item at its meeting on 13 May 2014. The previous report is ATTACHMENT 2 (CIRCULATED UNDER SEPARATE COVER).

The report submitted to Council on 13 May 2014 detailed three (3) options and recommended Option 2 (Schedule 2) at an estimated cost of \$11.91 million.

As detailed in Council's adopted 5 Year Costed Maintenance Schedule – Civic Centre, Council staff engaged specialist consultants to undertake assessments of all key related areas including the external façade and internal services of the Civic Centre and Civic Hall. The schedules 1 – 3 did not include BCA and fire services related compliance works.

These assessments have identified and detailed specific items that need to be addressed under each of the following areas;

- Refurbishment and Fitout Works Contract Documentation
- Fire Services
- Hazardous Materials
- Electrical & Data
- Electrical & Switchboard Works
- Hydraulic Systems
- Mechanical Services
- Building & Structure Work
- Access & Accessibility Compliance (DDA)

Details of the assessment undertaken, including a revision of the estimated costs for the works, are detailed in the reports from both Cardno and SGA Compliance.

In respect of compliance issues, the Cardno report highlighted the following compliance issues;

- The building does not have an Annual Fire Safety Statement (AFSS)
- It should be noted that as the building is greater than 25 metres in height, current standards require sprinklers to be installed throughout the building
- The building is equipped with a fire hydrant system. It should be noted current codes and regulations (AS 2419) require hydrants to be located within the fire stairs.

Council, dated 14 August 2014, submitted on 26 August 2014.

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SGA Compliance highlighted Complying Development Certificate (CDC) applications received prior to 22 February 2014 are not subject to the current building fire safety provisions of the current legislation. As a minimum, works approved under these CDC applications, are to result in no lesser level of fire safety being achieved.

In respect of the Civic Centre works, the City of Ryde has Complying Development Certificate applications in place that were obtained prior to the 21 February 2014, in delivering a structured program of planned refurbishment works over 5 years.

In addition, from 18 July 2014, the Environmental Planning & Assessment Amendment (Fire Safety) Regulation 2014 came into effect, that has introduced new rules which affect applications for Complying Development Certificates (CDC), Construction Certificates (CC) that requires notification to the Consent Authority (Council), if any significant fire safety issues affecting an existing building are identified.

Despite Council not technically being required to meet these new provisions, it is proposed that the City of Ryde demonstrates leadership and commitment to meet the relevant components of the new regulations, where appropriate. Accordingly, it is recommended that Council volunteer to undertake an independent third party fire safety review, in identifying recommendations that Council should consider.

At a minimum, it is proposed that Council install a sprinkler system in the Civic Centre as part of Option 2, given Council's commitment to remain in the Civic Centre, that has been reinforced again recently, through various resolutions of Council. An independent third party review would determine the appropriate fire safety measures that should be considered, having regard to the age of the building and the encroachment of the building being over 25m in effective height (due to the basement being incorporated in the calculation).

Some of the systems that would be considered for inclusion to improve the existing building safety measures are;

- Sprinklers to all parts of the building.
- Fire Stairs pressurisation fans to the office tower fire isolated stairs.
- Fail safe door latches to the fire isolated stairs to enable re-entry in a fire event.
- Install up to date fire hydrant system and locate in the fire stairs.
- Install emergency warning and intercommunication system Emergency Warning Intercom System (EWIS).
- Replace emergency lighting and exit signage that is non-compliant.
- Emergency lift capable of accommodating a stretcher and is DDA compliant.
- Smoke separation of EDB Panels.

Council, dated 14 August 2014, submitted on 26 August 2014.

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It should be noted that as Options 1 – Essential Compliance and Services Maintenance Works and Option 3 – Essential Compliance and Service Maintenance Works (includes new carpet, painting and workstations), do not propose any structural changes to the Civic Centre, that no provision has been made in either of these two options for the voluntary fire safety measures.

However, due to the works proposed in Option 2 and Council's previous resolutions in respect of the retention of the Civic Centre, Option 2 includes an estimate of approximately \$1.5 million for additional voluntary fire safety measures.

As a result of the building services and access assessment reviews, a much more detailed breakdown and cost estimate of the required works has been completed. This report in **ATTACHMENT 1**, details the 3 options and the estimated costs as follows;

- **Schedule 1 (Option 1)**
Essential compliance and services maintenance works only. Excluded are works associated with voluntary fire service works – Estimate \$4.3 million.
- **Schedule 2 (Option 2)**
Essential compliance and services maintenance works including refurbishment / fit out works and including voluntary fire service works – Estimate \$14.076 million.
- **Schedule 3 (Option 3)**
Essential compliance and services maintenance works including minor fit-out works, excluding voluntary fire service works – Estimate \$9.4 million.

The above estimates for schedules 1 – 3 include a 10% contingency sum and a project management fee (15%) that was not included in the original estimate. Also these schedules exclude the amount of \$275K per year (\$1.375 million over 5 years) for 'Business as usual' maintenance for the Civic Centre, which was shown in the original estimates as adopted by Council. The reason for this exclusion is that the works proposed in the schedule will in effect, replace a majority of the 'business as usual' maintenance items. It is therefore suggested to utilise \$175K of this allocation towards the cost of this project, leaving a balance of \$100K for unforeseen maintenance.

This matter is therefore reported back to Council for its determination.

Council, dated 14 August 2014, submitted on 26 August 2014.

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RECOMMENDATION:

- (a) That Council approve and delegates to the Acting General Manager authority to implement the four year costed essential compliance and maintenance works and Refurbishment works schedule as detailed in Schedule 2 in ATTACHMENT 1, at an estimated total cost of \$14.076 million and that this option be incorporated into Council's 4 year Delivery Plan, 2014-2018 and 1 year Operational Plan for 2014-2015.
- (b) That Council endorse the allocation of funds for these works as detailed in the report, from the unexpended funds for the urgent works at the Civic Centre, with \$5 million being allocated from the Asset Replacement Reserve and the balance up to \$9.076 million being allocated from Council's Investment Property Reserve.

ATTACHMENTS

- 1 Estimated Cost Schedule - Civic Centre Refurbishment - CIRCULATED UNDER SEPARATE COVER - CONFIDENTIAL - **CONFIDENTIAL ATTACHMENT - for the information of Councillors**
- 2 Previous Report to Council (13 May 2014) Civic Centre Refurbishment - CIRCULATED UNDER SEPARATE COVER
- 3 Attachment to Council Report 13 May 2014 - Civic Centre Refurbishment (previous Council Report dated 14 May 2013) - CIRCULATED UNDER SEPARATE COVER
- 4 Attachment 1 to Council Report - Costed Schedule 24 April 2014 - Civic Centre Refurbishment Schedule - CIRCULATED UNDER SEPARATE COVER - CONFIDENTIAL - **CONFIDENTIAL ATTACHMENT - for the information of Councillors**
- 5 Attachment 3 to Council Report - SGA Access Report 1 Devlin Street Ryde - March 2014 - CIRCULATED UNDER SEPARATE COVER - CONFIDENTIAL - **CONFIDENTIAL ATTACHMENT - for the information of Councillors**
- 6 Attachment 4 to Council Report - Cardno Building Services Due Diligence Report 1 Devlin Street Ryde - February 2014 - CIRCULATED UNDER SEPARATE COVER - CONFIDENTIAL - **CONFIDENTIAL ATTACHMENT - for the information of Councillors**
- 7 Attachment 5 to Council Report - Condition Survey Report - Civic Centre and Civic Hall - April 2014 - CIRCULATED UNDER SEPARATE COVER - CONFIDENTIAL - **CONFIDENTIAL ATTACHMENT - for the information of Councillors**

Report Prepared By:

Garo Aroutunian

Council, dated 14 August 2014, submitted on 26 August 2014.

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Project Manager

Report Approved By:

Roy Newsome
Acting General Manager

Council, dated 14 August 2014, submitted on 26 August 2014.

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Discussion

Following this matter being considered by Council at its meeting on 13 May 2014, a Councillor workshop was held on 15 July 2014, to discuss this report's recommendations and the options relating to the Civic Centre Maintenance Schedule Works.

The assessments undertaken and reports prepared on the Civic Centre, have been prepared on a basis that these refurbishment works do not initiate the BCA upgrade works. Whilst the current building is reflective of the standards likely to have been applicable at the original time of construction, and has been the subject of some partial upgrading works over time, it falls well short of current codes and standards. Significant additional measures would need to be provided to the building to even partially upgrade the building toward compliance with current standards.

Overview of Findings from Building and Services Assessment of Civic Centre

The following summary of the key findings from the assessment reports of the Civic Centre are provided to highlight the key issues.

1. Cardno Report - Civic Centre & Civic Hall - Building Structure General Condition

- The façade panels and facing elements need refurbishment and make good works undertaken. Major Façade panels need to be replaced and or re-secured.
- Majority of the mastic joints and seals associated with the window glazing and Curtin wall panels needs replacing.
- Roof sheeting and membrane including associated capping/façade elements coming to their serviceable life and require replacement.
- Water penetration - due to the failure of these seals, moisture damage to the interior finishes has occurred. These defects including façade Elements falling off the building and causing harm to the public visitors and building occupiers is a significant risk.

General Condition of the Interior finishes and services.

- The interior furnishings and finishes are in poor condition. Poor layout and storage, leading to poor communication due to departmental adjacency. Inadequate number of meeting rooms.

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- Staff rooms and kitchen facilities are cramped, very tired, well used and poorly located.
- Bathroom facilities - finishes are well used, and are inadequate as a facility. Lack of water saving cisterns and mixer taps. Poor sound proofing and poor riser condition.
- Generally office accommodation is in poor condition well below industry standards.

2. Cardno Report - Civic Centre & Civic Hall – Building Services Condition Report.

Overall Services and Base Building Plant Condition

- Majority of the existing services installed within Civic Centre are past their economic life span and are due for replacement. Replacement parts are not available and will be struggling to keep operating.
- Significant numbers of the services are non-compliant and any works associated with any upgrade works will need to be compliant.

Electrical Services –Power Lighting Communication and Security

- The substation needs upgrade. The existing substation is shared and will not service Civic Centre in the long term. Separation of the residential load from the Civic Centre load is a must. All cabling to and from the building substation also requires upgrade. The feed lines are paper wrapped, non-compliant and expose the Civic Centre to a significant risk.
- Electrical distribution boards on all levels are obsolete and non-compliant.
- Light fittings on all the floors are outdated T12 type. Alternative new fittings that are energy efficient are recommended.
- Data communication cabling needs reorganisation and to be rationalised. No flexibility exists with the system at present.

Mechanical Plant and Services

- Air conditioning plant further upgrades required.
- Zoning for the air supply to improve air circulation.
- Boiler replacement mandatory

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Hydraulics Services

- Upgrade sewer water pipes supply. Existing pipes old and connection joints compromised.
- Upgrade taps, fittings and sanitary fittings.

3. SGA Compliance report -Accessibility, DDA compliance and Premises Standards

- The standards relate to the path of travel between proposed works through the principal entry doors, which includes the lifts. Existing lifts are non-compliant and cannot be upgraded economically to give compliance.
- The standards also affect paths and ramps. These items are mandatory upgrade works, irrespective of which option Council chooses.
- The standards also relate to ambulant and disabled toilet facilities within the building.
- Determination by alternative solution, the requirement is to accommodate one Ambulant and disabled toilet facility on each alternative floor of the building.
- Fire stairs access amendments required to partitions, compliant circulation spaces.
- Circulation spaces at ramp landings and entry landings

4. Fire Services

If Council were to undertake voluntary fire service safety measures, these would include the installation of:

- Sprinklers to all parts of the building, including pumps and tank. Significant levels with higher ceiling voids would require sprinklers installed within this void.
- Fire Stairs pressurisation fans to the office tower fire isolated stairs.
- Fail safe door latches to the fire isolated stairs to enable re-entry in a fire event.
- Install up to date fire hydrant system and locate in the fire stairs.
- Install emergency warning and intercommunication system (EWIS).

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- Replace emergency lighting and exit signage.
- Emergency lift capable of accommodating a stretcher and complies with DDA and access requirements.
- Smoke separation of EBD Panels

Options

OPTION 1	<p>Schedule 1 - Essential Compliance and Service Maintenance Estimate \$4.3 million</p>
	<p>This option details what works are required to be undertaken to the Civic Centre and Civic Hall that are essential either from a compliance or maintenance perspective. This option varies from the original estimate with the following variances:</p> <ul style="list-style-type: none"> ▪ Project management fee(\$614K) ▪ Replacement of distribution boards (\$90K) ▪ Replace lighting controls (\$12K) ▪ Increased Building Management System / LED Lighting (\$44K additional) ▪ Various hydraulic system replacements (\$220K) ▪ Various mechanical services (\$200K) ▪ Various Civic Centre façade repairs (\$635K) ▪ Various building and structural repairs to the Civic Hall (\$278K) ▪ Access issues (\$198K) ▪ Contingency (\$391K) ▪ No voluntary fire services compliance works included <p>This option is not recommended given Council's decision to remain in the Civic Centre. This option does not address improving the amenity of the Civic Centre for staff and visitors to the building which has been detailed in this report.</p>
OPTION 2	<p>Schedule 2 - Essential Compliance and Service Maintenance, Fit-Out and Refurbishment Works Estimate \$14.076 million.</p>
	<p>This option directly correlates to the intention of the Scope of Works that was provided and adopted by Council at its meeting on 14 May 2013. The additional variances in this option to the original estimate are:</p>

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	<ul style="list-style-type: none"> ▪ Civic Hall refurbishment including new ceilings – includes interior refurbishment (\$430K) ▪ New lift shaft structure allowance (\$500K) ▪ New lift car shaft external (\$400K) ▪ Level 6 works (\$160K) ▪ Interior design and fitting drawings / designs (\$200K) ▪ Project management fee (\$1.53 million) ▪ Data cabling and power (\$410K) ▪ Hydraulics system (\$750K) ▪ Mechanical services (\$260K) ▪ Refurbishment works (\$3.2 million) ▪ Contingency (\$1.08 million) ▪ Voluntary fire services and compliance works detailed in the report, estimated at \$1.5 million <p>This option is recommended as it addresses all compliance and maintenance issues, in addition to refreshing and refurbishing all floors of the Civic Centre as was proposed in Council’s resolution of 14 May 2013. The fit-out estimate has been calculated to the same standard that was previously implemented for Level 1A Pope Street, in providing accommodation for Council’s Community Life Group. This option also includes the provision for voluntary fire services as detailed in the report.</p>
OPTION 3	<p>Schedule 3 - Essential Compliance and Service Maintenance, Minor Fit-Out and Refurbishment Works Estimate \$9.38 million.</p>
	<p>This option includes all of the essential compliance and maintenance works detailed in Schedule 1 with a scaled down fit-out including new desks, painting and carpet only.</p> <p>Key variances to note with this option are:</p> <ul style="list-style-type: none"> ▪ Project management fee (\$1.2million) ▪ Level 6 works (\$160K) ▪ Refurbishment works (\$2.7million) ▪ Contingency (\$850K) ▪ No fire services and BCA compliance works included <p>This option is not recommended due to the minimal variance to the complete fit-out works proposed in Schedule 2.</p>

Council, dated 14 August 2014, submitted on 26 August 2014.

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Summary of Options

The revised estimates include scope of works associated with Fire Services and compliance related items.

With the additional estimates relating to the external building, building services and in particular accessibility issues, this report recommends Council endorse Option 2 which will require Council to approve an increased allocation for these works, that totals \$14.076 million as detailed in Schedule 2 (Option 2).

It should be noted that the standards of fit-out works that the estimates have been based upon are equivalent to the fit-out works that were previously implemented for level 1A Pope Street, for the provision of accommodation for Council's Community Life group. This option also includes the provision for a new lift shaft, new lift car and the voluntary fire safety works. These additional works are recommended, based on Council's decision to retain this building in the medium to long term.

For comparative purposes only, it is estimated that a new Civic Centre building, accommodating all Council administration staff and Council Chambers, is estimated to be approximately \$40 million. Such a facility would be built to meet the current BCA, best practice accommodation and sustainable building practices.

Consultation

A comprehensive communication and engagement plan has been prepared, with the next stage of the plan to be implemented, based on Council's resolution of this matter. This will include regular information / updates being provided to staff, together with Councillors as this project continues.

There has been extensive consultation with all Civic Centre staff, the Consultative Committee and the Executive Team

Council, dated 14 August 2014, submitted on 26 August 2014.

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Risks

The key risks associated with these proposed works and how Council is proposing to manage these risks are detailed below;

- That throughout this project, Council does not meet Work, Health and Safety standards.
 - Compliance with the Work Health and Safety Act is targeted to be maintained at all times, noting there is no intent in this maintenance program to initiate the need for overall compliance with the Building Code of Australia.
- If an unexpected defect is discovered that requires immediate attention, thereby disrupting the program and costs.
 - The mitigation action is to ensure that the specialists carrying out the assessment work to AS/NZ ISO 31000 risk management protocols and are thoroughly briefed to ensure they give sufficient warning of a new issue in order that it can be incorporated in the budget and program with least impact.
- During the building assessment or works a matter arises that would appear to require an unexpected degree of regulatory compliance.
 - Council has approached this project on the basis of avoiding the need to make the Civic Centre fully compliant with the Building Code of Australia. The initial guard against this will be the specifications of the checks and works and the ultimate mitigation would be to seek dispensation from the relevant Authority on grounds of reasonableness, practicality or cost.
- Council will maintain its present position in respect of its compliance with the Disability Discrimination Act (DDA). However there may be claims that Council will have to respond to in accordance with its obligations. All proposed works will be undertaken to meet all required standards as applying to the Civic Centre as it stands, noting that Council will not be undertaking any works that activate Council being required to meet the current Building Code of Australia standards.
- Council will need to manage its financial risks with the proposed works. Initially Council will be required to provide its commitment in allocating the required funds to undertake the works. In addition, there is the risk that during the course of these works there are additional works required to be undertaken, that may require additional funding to be allocated.

Council, dated 14 August 2014, submitted on 26 August 2014.

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Financial Implications

Recognising the age, condition and long term potential of the Civic Centre caution has been taken in specifying works to avoid triggering the need for extensive compliance work to the current Building Code of Australia (BCA) standards. Accordingly, this report is provided to Council for its consideration with the costed Maintenance Schedule of Works detailed in **ATTACHMENT 1**. The Schedules provided in this report detail the following options for Council;

- **Original Budget Estimate** - \$4.85 million
- **Schedule 1 (Option 1):** Essential compliance and maintenance works only - Estimate \$4.34 million excludes fire services compliance works.
- **Schedule 2 (Option 2):** Essential compliance and maintenance works including fit out and refurbishment works - Estimate \$14.076 million which includes voluntary fire service compliance works.
- **Schedule 3 (Option 3):** Essential compliance and maintenance works including minor fit out works - Estimate \$9.38 million excludes voluntary fire service compliance works.

Council should note that the expenditure on the project to date is \$0.42 million. As detailed in the Schedule of Works, the recommended Option (Option 2) estimates the total costs for the maintenance and refurbishment works to be \$14.07 million, which includes a contingency of \$1.08 million. It is proposed that this revised estimate be funded as follows; \$0.46 million previously allocated for urgent works on the Civic Centre, \$0.18 million from the Civic Centre maintenance budget, with the remaining funds of up to \$14.07 million to be funded from the Asset Replacement Reserve (\$5 million) and the Investment Property Reserve (up to a balance of \$9.076 million).

If Council supports this recommendation, this will result in an estimated balance of \$6.31 million in the Investment Property Reserve from its current balance of \$16.48 million and \$7.33 million in the Asset Replacement Reserve.

Council, dated 14 August 2014, submitted on 26 August 2014.

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Conclusion

The aim of this four (4) year maintenance and refurbishment program is to extend the viability of the Civic Centre and Civic Hall, by making the minimum feasible improvements at the most economical cost. It is proposed that all works are carried out in such a way to avoid significant disruption to the business of Council.

The works also include refreshing the building both externally and internally, to ensure Council maintains a safe, healthy and productive work environment for both staff and visitors to the building.

As a result of the independent professional assessments undertaken of all key components of the Civic Centre and Civic Hall related to the buildings' condition, services (externally and internally) and accessibility, this has resulted in a significant increase in the estimate of the required works as detailed in this report.

To be consistent with Council's previous resolution on this matter, it is recommended for Council to endorse Option 2, at a revised estimate of \$14.076 million, as detailed in this report.

Council, dated 14 August 2014, submitted on 26 August 2014.

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ATTACHMENT 3



**CIVIC CENTRE - MAINTENANCE SCHEDULE - UPDATE AND
REVISED ESTIMATE OF WORKS**

Report prepared by: Project Manager
File No.: GRP/09/7/8 - BP14/519

REPORT SUMMARY

This report is provided to Council for its determination in approving the revised funding amount for maintenance and refurbishment works on the Civic Centre, which was previously endorsed by Council at its meeting on 14 May 2013.

As detailed in Council's adopted 5 Year Costed Maintenance Schedule – Civic Centre, Council staff have now progressed and engaged qualified organisations to undertake assessments of all key related areas including the external façade and internal services of the Civic Centre and Civic Hall.

These assessments have identified and detailed specific items that need to be addressed under each of the following areas;

- Refurbishment and Fitout Works Contract Documentation
- Fire Services
- Hazardous Materials
- Electrical & Data
- Electrical & Switchboard Works
- Hydraulic Systems
- Mechanical Services
- Building & Structure Work
- Access & Accessibility (DDA)

Details of the items that have required a revision to Council's previous estimate for these works are detailed in the report and supporting schedules.

As a result of the building, services and access assessment reviews, a much more detailed breakdown and cost estimate of the required works has been completed.

This report in **ATTACHMENT 2**, details 4 Schedules of costings that represent the following;

- Schedule 1
Essential Compliance and Services Maintenance Works only – Estimate \$4.3 Million
- Schedule 2
Essential Compliance and Services Maintenance Works including refurbishment / fit out works – Estimate \$11.91 Million

Council, dated 29 April 2014, submitted on 13 May 2014.

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- **Schedule 3**
Essential Compliance and Services Maintenance Works including minor fit out works – Estimate \$9.38 Million
- **Schedule 4**
Original budget allocation as approved at Council's meeting on 14 May 2013 – Estimate \$4.85 Million

The above estimates for Schedules 1 - 3 include a 10% contingency sum and a project management fee (15%) that was not included in the original estimate. Also, these Schedules exclude the amount of \$275K (ie: \$1.375 Million 5 years) for 'business as usual' maintenance for the Civic Centre, which was shown in the original estimates as adopted by Council. The reason for this exclusion is that the works proposed in the Schedule will in effect replace a majority of 'business as usual' maintenance items. It is therefore suggested to utilise \$175K of this allocation towards the cost of this project, leaving a balance of \$100K for unforeseen maintenance.

This matter is reported back to Council due to the significant variance in the amount previously endorsed by Council to undertake these works.

This report maintains Council's previous position in undertaking these works and therefore recommends that Council approve the allocation of \$11.91 million as the revised total cost of these works ie: Schedule 2.

If Council supports this option it will address the following areas;

- Undertake essential building services and maintenance works.
- Installation of a new substation and generator
- Essential building works, relating to accessibility that includes a new lift shaft and new lift car being completed
- Providing a refresh and refurbishment of each floor of the Civic Centre and works on the Civic Hall on a rolling annual program basis

These works are to be funded from \$0.45 million from the previous allocation for Civic Centre urgent works, \$0.18 million from Civic Centre maintenance with the balance from Council's Investment Property Reserve. Therefore an allocation of up to \$11.3 million is required from Council's Investment Property Reserve.

RECOMMENDATION:

- (a) That Council approve and delegates to the Acting General Manager authority to implement the Four Year Costed Essential Compliance and Maintenance Works and Refurbishment Works Schedule as detailed in **ATTACHMENT 2** at an

Council, dated 29 April 2014, submitted on 13 May 2014.

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estimated total cost of \$11.9 million and that this Schedule be incorporated into Council's 4 Year Delivery Plan, 2014-2018, and 1 Year Operational Plan for 2014-2015.

- (b) That Council endorses the allocation of these works as detailed in the report, from the unexpended funds for the urgent works at the Civic Centre, with the balance of up to \$11.3 million being allocated from Council's Investment Property Reserve.

ATTACHMENTS

- 1 Previous Report to Council (14 May 2013) Civic Centre Refurbishment
- 2 Costed Schedules - CONFIDENTIAL - CIRCULATED UNDER SEPARATE COVER
- 3 SGA Access Report 1 Devlin Street Ryde - March 2014 - CONFIDENTIAL - CIRCULATED UNDER SEPARATE COVER
- 4 Cardno Building Services Due Diligence Report 1 Devlin Street Ryde - February 2014 - CONFIDENTIAL - CIRCULATED UNDER SEPARATE COVER
- 5 Cardno Condition Survey Report - Civic Centre and Civic Hall - April 2014 (excluding location plans / defects - ON FILE) - CONFIDENTIAL - CIRCULATED UNDER SEPARATE COVER

Report Prepared By:

Garo Aroutunian
Project Manager

Report Approved By:

Roy Newsome
Acting General Manager

Council, dated 29 April 2014, submitted on 13 May 2014.

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ATTACHMENT 3

ITEM (continued)

Discussion

Council considered this matter at its meeting on 14 May 2013 and resolved as follows:

- (a) *That Council approve and delegates to the Acting General Manager authority to implement the five year costed Civic Centre maintenance schedule up to a cost of \$4.85 million, as detailed in this report and to incorporate into Council's 4 Year Delivery Plan, 2013-2017, and the 1 Year Operational Plan for 2013-2014.*
- (b) *That Council endorses the funding of these works as detailed in the report, from the unexpended funds for the urgent works at the Civic Centre, with the balance of up to \$4.5 million to be allocated from Council's Investment Property Reserve.*

A copy of Council's previous report is **ATTACHMENT 1**.

Since Council's resolution, Council staff have undertaken the initial works as detailed in Council's previous report on this matter.

Key actions have been;

Completion of architecture as built plans	September – December 2013
Spring cleaning of Civic Centre	October – November 2013
Preparation of documents for calling of quotations	August 2013
Calling of quotations for various professional services	September – October 2013
Quotations evaluated and accepted	October – December 2013
Various building / services assessments completed	February – March 2014
Presentation to staff on revised layouts of each floor, facilitated by Thoughtspace	January 2014

As indicated in Council's report to Council on 14 May 2013, the adopted Works Schedule (detailed in this report) for Year 1 identified the key areas to be undertaken as follows:

- Completion of computer aided design (CAD) plans for all aspects of the Civic Centre
- Detailed Fire Services investigations and works
- Detailed review and works relating to the Disability Discrimination Act and Accessibility
- Hazardous materials inspections and works

Council, dated 29 April 2014, submitted on 13 May 2014.

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ATTACHMENT 3

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A status of the items detailed in Council's previous report is reflected below in bold to demonstrate the work undertaken to date by staff.

Computer Aided Design (CAD) Plans

One of the key actions to be undertaken to facilitate the maintenance work is the completion of detailed inspections of the building, together with layout design plans in CAD format. This work requires measuring and detailing fixed furniture, fittings, equipment, electrical and data service outlets, reflecting ceiling plans including lighting, air conditioning registers, finishes and space allocation for each floor.

This will allow accurate quotations to be submitted for all works, minimising Council's risk.

This work was completed in December 2013.

Fire Services

Investigations of the fire services will be focused upon ensuring that all the key elements of the alarm system are correctly located and up to date, including the early warning alarm system, smoke and thermal monitors and fire extinguishers. Fire barriers in ducts and risers between the floors have to be checked to ensure they are appropriately rated to prevent the spread of fire. The resistance of the fire doors needs to be confirmed and layouts reviewed to ensure fire exit pathways are safe.

The outcome of this work will not only confirm the extent of the fire services in the building (for ongoing maintenance) but will also enable any remedial maintenance work to be specified for procurement purposes.

This work was completed in March 2014.

Disability Discrimination Act and Accessibility

Accessibility requires a Disability Discrimination Act (DDA) consultant to validate internal paths of travel, determine whether doorways and door furniture are adequate and if there is appropriate access to amenities and kitchens. From this analysis, the consultant will be able to advise Council on what flexibility exists in relation to the DDA compliance and will determine what work should be carried out when each floor is refreshed. Accessibility changes, if required on Levels 5 and 6 will be carried out in the first year of the program.

Council, dated 29 April 2014, submitted on 13 May 2014.

ITEM 7 (continued)

ATTACHMENT 3

ITEM (continued)

This work was completed in March 2014.

Hazardous Materials

This work was previously completed, as detailed in the previous report to Council in May 2013.

Other Building Services

In addition to the works that were indicated to be completed in Year 1 of this project, a full assessment has been undertaken across all Building Services areas, including electrical, mechanical, hydraulic and building structure.

This work was completed in March 2013.

FINDINGS AND RESULTS OF BUILDING SERVICES AND ACCESS REPORTS

City of Ryde commissioned Cardno to undertake a comprehensive investigation and independent reports on the building services and building condition of the Civic Centre and Civic Hall. The reports and their findings is the basis for the planned maintenance / upgrade and refurbishment initiatives for this site.

In addition, City of Ryde commissioned SGA Compliance to undertake an equitable access assessment. This report would highlight any compliance related issues and provide solution pathways to address any identified issues.

These reports highlight a significant number of major deficiencies that will need to be addressed as a matter of priority. These reports are included as;

ATTACHMENT 3: CONFIDENTIAL SGA Access Report

ATTACHMENT 4: CONFIDENTIAL Cardno Building Services Due Diligence Report

ATTACHMENT 5: CONFIDENTIAL Cardno Condition Survey Report – Ryde Civic Centre and Ryde Civic Hall (excluding location plans / defects ON FILE)

Council, dated 29 April 2014, submitted on 13 May 2014.

ITEM 7 (continued)**ATTACHMENT 3****ITEM (continued)****Access Assessment Report – Key Findings**

SGA Compliance ('SGA') has carried out an inspection of the public areas, Civic Centre building and basement including the Civic Hall and has presented its Equitable Access Assessment report.

The principal objective of the report was to identify (in the context of accessibility):

- The existing condition / compliance of the office areas of the Administration building as well as the Civic Hall
- Mandatory accessibility upgrading requirements that will be applicable as a result of the proposed 'refurbishment' works
- Council's obligations under the relevant legislative provisions
- What discretion Council has over the timing and extent of its obligations,
- "Nice to have" accessibility improvements could be made economically to the Civic Centre

SGA has highlighted that commentary on compliance is limited to a comparison of the subject parts of the building against Parts D3, E3.6 and F2.4 of the Building Code of Australia, relevant Australian Standards called up by the BCA primarily AS1428.1-2009 as well as the Disability (Access to Premises – Buildings) Standards 2010 (Premises Standards) and the Access Code.

1. The Disability (Access to Premises – Buildings) Standards 2010 apply when an application is made for building works and includes a need to upgrade the 'affected part'. This relates to the path of travel between the proposed works to and through the principal entry doors. Therefore, this includes the building's lifts. In this regard:
 - a) The existing lift car dimensions are 1530mm wide and 1020mm deep and therefore do not comply with either the new requirements of 1400mm by 1600mm or the concessionary dimensions for existing lifts of 1100mm wide and 1400mm deep. These cannot be readily amended to comply. Lift features, e.g. Call buttons, audible announcements, etc are all not to current code. Access via the lift must be addressed by:
 - An access consultant preparing an alternative solution to verify that persons in wheelchairs can be accommodated and operate the lifts as existing.
 - Rendering the lift compliant (may require reconstructing the existing lifts or installing a new lift).
 - Making an application through the Building Professional Board's Access Advisory Committee for a concession under the 'unjustifiable hardship' provisions of the Premises Standards. There are concerns

Council, dated 29 April 2014, submitted on 13 May 2014.

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with regard to the viability of this option with Council being the applicant.

Irrespective of the method of resolving the lift car dimensions, the lift car features will need to be upgraded. Council should note that the issues related to the size of the existing lifts will only be required to be addressed if Council undertakes the refurbishment works as detailed in Schedule 2 of **ATTACHMENT 2**.

- b) The grades of the ramps as well as the lack of handrails to the entry of the Civic Centre building do not comply with the required standards. It is considered that the following works are required, to render the entry compliant:
- Extending the landing to the eastern edge of the covered pathway; and
 - Install compliant ramps or walkways to the north and south of the landing. Any ramp is to be provided with compliant handrails and kerb rails. Any walkway is to be provided with compliant kerbs
 - Install compliant kerbs, kerb ramps &/or handrails (as necessary) to the landing
- c) The path between the temporary offices in the basement break out area and the lift will need to be upgraded to current code, this is likely to include the installation of ramped access between the levels and additional internal alterations to achieve compliant turning spaces, etc.

Both parts (b) and (c) are required to be undertaken irrespective of which option Council chooses to undertake due to this work being an essential compliance item in respect of access.

2. Another matter raised by the Consultant in their report is that Council will have a further obligation to increase the number of disabled toilets within the Civic Centre if Council undertakes the refurbishment works. This will be a requirement to have 1 (one) disabled toilet on each alternate floor of the building. This additional cost has been included in Schedule 2 of **ATTACHMENT 2**.

Building Services due Diligence Report – Key Findings

Cardno were engaged to undertake an investigation and assessment of the Civic Centre's building services that included the following;

- Overall services and plant condition
- Base building main plant

Council, dated 29 April 2014, submitted on 13 May 2014.

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- Electrical services – power, lighting, communications and security
- Mechanical services
- Hydraulics services
- Fire services
- External Façade, structural and window conditions

The following is 'in general' an extract from Cardno's report;

The majority of the existing major building services installed within the property are past their economic life and are due for replacement.

Cardno understands the City Of Ryde wishes to extend the life of some services for another five years however it should be noted the services as highlighted in the report are due for immediate replacement, a temporary economic solution will be difficult due to replacement parts being not readily available and may struggle to operate for a further five years.

▪ Electrical Services

The substation is not a dedicated substation as it also supplies a portion of the residential properties directly adjacent to the Civic Centre (an easement on Council's land maybe required in establishing the substation). The supply authority confirmed that the current substation is rated at 712 amps 3 Phase with the highest recorded usage reported to be 709 amps 3 Phase. As part of any upgrade works to the substation, Cardno has suggested that the substation be upgraded and become a dedicated supply for the Civic Centre. At the same time this work is being undertaken the generator, as previously resolved by Council, will be installed.

The Tenant Distribution Boards on all levels of the Civic Centre, although in fair condition, are of a superseded type and are approaching their end of life. Cardno recommends that these boards be replaced to current standards as replacement parts become more difficult to source and Australian and NCC Standards are updated.

Lighting on the office floors are outdated and Cardno recommends replacing all original fittings with new energy efficient fittings. The existing light fittings are older T12 fluorescent fittings. The open plan lights are aged and are past their economic life.

Key actions – Electrical Services

- New Distribution Boards
- New Substation
- New light fittings, switches and wiring

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▪ Mechanical Services

The major mechanical equipment sighted appeared to be part of the base building installation (installed around 1960). Apart from the air cooled chillers which were recently replaced, most of the major equipment inspected on site has passed their economic life and are in fair condition. However, due to their age they are due for replacement in the near future.

Two (2) base building Carrier air cooled chillers (each 260kW nominal cooling capacity) are located on the roof adjacent to the plantroom. They appeared to be operating well during our site inspection. The chillers are approximately 3 years old and capable of a further 16-18 years' service with ongoing maintenance.

The chiller serves chilled water to Air Handling Units (AHU) located in the office building and the Civic Hall. One (1) Radco hot water oil fired boiler is installed in the roof plantroom and supplies hot water to the heating coils in the AHUs located throughout the building.

The boiler appears aged and part of the original base building installation and appears to be well past its economic service life. The overall condition of the boiler looks satisfactory.

Key actions – Mechanical Services

- Air conditioning plant – further upgrades required
- Zoning for air supply
- Boiler replacement

▪ Fire Services

The fire services have been progressively updated since the original construction. An automatic fire detection system has been installed throughout the building's office floors and the Civic Hall and typically consists of smoke detectors and heat detectors.

The detectors appear to be installed to spacing requirements to comply to current code AS1670 and therefore would be fit for purpose for continued use. A Warning System has also been installed. Recessed warning speakers are located within the office levels and Civic Centre ceiling grid areas with horn speakers located in the car park and common areas. Based on the documentation reviewed and advice provided to Cardno a sprinkler system to CA16 1962 Ministerial Specification No.10 is provided within the car park.

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The sprinkler heads were replaced during the shopping centre access works and the majority of sprinklers sighted appear to be in a good condition and are suitable for continued use where maintenance procedures are adhered to.

The building is equipped with a fire hydrant system. The hydrants are located within the fire service cupboards on the floors reviewed and in respective plantroom and car park areas. From the documentation reviewed onsite the building's hydrant system was installed to Ordinance 70 Code.

The hose reels installed within the facility are located within fire service cupboards and surface mounted in respective areas throughout the building. All inspection tags reviewed were current. The hose reels reviewed were of the 36m variety, in good condition and capable of continued use.

Key actions – Fire Services

- Upgrade Fire Hydrants

▪ Hydraulics Services

The general condition of the hydraulic services inspected appear to be in a reasonable condition with some areas in need of repair if they are to be re-used. Cold water enters the building from the Sydney Water water main in Devlin Street, with a water meter adjacent to the boundary of the buildings car park entry.

The cold water service operates on pressure boosting from pumps located in a basement plantroom that feed storage tanks within the roof plantroom. The building draws hot water from electric water heaters that are positioned relatively close to the points of use and from a roof mounted tank. Electric water heaters have a general service life expectancy of 10 -12 years only. Gas is available in Devlin Street, however is not connected to the existing building with mechanical boilers being oil fired.

The building is served by two main stacks located centrally in the amenities area. Downpipes and stormwater drainage discharge to the existing stormwater main in the street with downpipes collecting the discharge from the concrete roof and downpipes running in service ducts internal to the building. The existing roof drainage outlets appear to be in reasonable original condition.

Key actions – Hydraulic Services

- Upgrade sewer / water pipe supply
- Upgrade taps / fittings to all toilets

Council, dated 29 April 2014, submitted on 13 May 2014.

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▪ External Façade, Structural & Window Conditions
Civic Centre Administration Building & Civic Hall.

Generally the condition of the Civic Centre appeared to be consistent with buildings of a similar age and construction with a number of deficiencies noted which are expected of a building which is approximately 50 years old.

Typically the façade panels and facing elements all appeared to have performed as expected with only minor instances of dislodged storm moulding and missing rivets noted in the aluminium framing. As a result, only minor repairs are likely to be required as part of any upcoming works schedule.

Similarly to the Civic Hall, a large percentage of the mastic joints and seals associated with the curtain wall/glazing panels are beyond economical repair and will likely require replacement in the next 3 years to ensure the long-term serviceability and watertightness of the building is maintained.

Unfortunately, a number of tiles around the building appeared to be drummy and in need of refixing before they completely dislodge. The majority of these tiles were noted around the lower level columns and on the tiled window fins associated with the western elevation. Further discussions with Council are recommended to decide on the most cost effective way to address these repairs.

Another item which may require attention within the next 3 years is the replacement of the roof membranes and the parapet capping which appear to be nearing their serviceable life (beyond economical repair).

A number of potential concrete spalls were noted on the underside of the window sill/ledge beams which require further investigation repair, however, these spalls are localised to the sill beam only and have not necessarily reduced the structural integrity of the building.

Civic Hall roofing will require attention within the next 3 years. The replacement of the roof sheeting and associated capping/fascia elements appear to be nearing their serviceable life (beyond economical repair).

Otherwise, the structural integrity of the buildings and the various structural elements appear to be performing as per the design intent and are not of any concern at this time.

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Key actions – External Façade and Windows

- Replacement of external tiles
- Windows to be sealed / seals replaced
- Brickwork ties to be replaced
- Roof membrane and parapet lining to be replaced
- Civic Hall roof (sections), window seals and wall lining seals to be replaced

Options

OPTION 1	Schedule 1 - Essential Compliance and Service Maintenance Estimate \$4.3 million
	<p>This option details what works are required to be undertaken to the Civic Centre and Civic Hall that are essential either from a compliance or maintenance perspective.</p> <p>This option varies from the original estimate with the following variances:</p> <ul style="list-style-type: none"> ▪ Project management fee(\$614K) ▪ Replacement of distribution boards (\$90K) ▪ Replace lighting controls (\$12K) ▪ Increased Building Management System / LED Lighting (\$44K additional) ▪ Various hydraulic system replacements (\$220K) ▪ Various mechanical services (\$200K) ▪ Various Civic Centre façade repairs (\$635K) ▪ Various building and structural repairs to the Civic Hall (\$278K) ▪ Access issues (\$198K) ▪ Contingency (\$391K) <p>This option is not recommended given Council's decision to remain in the Civic Centre. This option does not address improving the amenity of the Civic Centre for staff and visitors to the building which has been detailed in this report.</p>
OPTION 2	Schedule 2 - Essential Compliance and Service Maintenance PLUS Fit Out and Refurbishment Works Estimate \$11.9 million
	<p>This option directly correlates to the intention of the Scope of Works that was provided and adopted by Council at its meeting on 14 May 2013.</p> <p>This option includes all the variances in Schedule 1 (above).</p>

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	<p>The additional variances in this option to the original estimate are:</p> <ul style="list-style-type: none"> ▪ Civic Hall refurbishment including new ceilings – includes interior refurbishment (\$430K) ▪ New lift shaft structure allowance (\$500K) ▪ New lift car shaft external (\$400K) ▪ Level 6 works (\$160K) ▪ Interior design and fitting drawings / designs (\$200K) ▪ Project management fee (\$1.53 million) ▪ Data cabling and power (\$410K) ▪ Hydraulics system (\$750K) ▪ Mechanical services (\$260K) ▪ Refurbishment works (\$3.2 million) ▪ Contingency (\$1.08 million) <p>This option is recommended as it addressed all compliance and maintenance issues, in addition to refreshing and refurbishing all floors of the Civic Centre as was proposed in Council's resolution of 14 May 2013. The fit out estimate has been calculated to the same standard that was previously implemented for Level 1A Pope Street, in providing accommodation for Council's Community Life Group.</p>
OPTION 3	<p>Schedule 3 - Essential Compliance and Service Maintenance PLUS Minor Fit Out and Refurbishment Works Estimate \$9.38 million</p>
	<p>This option includes all of the essential compliance and maintenance works detailed in Schedule 1 with a scaled down fit out including new desks, painting and carpet only.</p> <p>Key variances to note with this option are:</p> <ul style="list-style-type: none"> ▪ Project management fee (\$1.2 million) ▪ Level 6 works (\$160K) ▪ Refurbishment works (\$2.7 million) ▪ Contingency (\$850K) <p>This option is not recommended due to the minimal variance to the complete fit out works proposed in Schedule 2.</p>
OPTION 4	<p>Council does not accept any Option</p>
	<p>This option is not recommended. Council has an obligation to undertake essential maintenance work and to take no action would be in conflict with Council's current resolution on this matter to address essential maintenance and to refresh and refurbish each floor of the Civic Centre.</p>

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Summary of Options

The revised estimates include two (2) main additions of a project management fee and a contingency sum to provide a more accurate estimate of the total cost of each option.

With the additional estimates relating to the external building, building services and in particular accessibility issues, this report recommends Council endorse Option 2 which will require Council approving an increased allocation for these works of \$11.9 million, as detailed in Schedule 2.

It should be noted that the standard of fit out works that the estimates have been based upon, are equivalent to the fit out works that were previously implemented for Level 1A Pope Street, for the provision of accommodation for Council's Community Life group.

Consultation

A comprehensive communication and engagement plan has been prepared, with the next stage of the plan to be implemented, based on Council's resolution of this matter. This will include regular information / updates being provided to staff, together with Councillors as this project continues.

There has been extensive consultation with all Civic Centre staff, the Consultative Committee and the Executive Team.

Risks

The key risks associated with these proposed works are;

- That throughout this project, Council does not meet Work, Health and Safety standards.
 - Compliance with the Work Health and Safety Act is targeted to be maintained at all times, noting there is no intent in this maintenance program to initiate the need for overall compliance with the Building Code of Australia.
- If an unexpected defect is discovered that requires immediate attention, thereby disrupting the program and costs.

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- The mitigation action is to ensure that the specialists carrying out the assessment work to AS/NZ ISO 31000 risk management protocols and are thoroughly briefed to ensure they give sufficient warning of a new issue in order that it can be incorporated in the budget and program with least impact.
- During the building assessment or works a matter arises that would appear to require an unexpected degree of regulatory compliance.
- Council is keen to avoid the need to make the Civic Centre fully compliant with the Building Code of Australia. The initial guard against this will be the specifications of the checks and works and the ultimate mitigation would be to seek dispensation from the relevant Authority on grounds of reasonableness, practicality or cost.
- Council will maintain its present position in respect of its compliance with the Disability Discrimination Act (DDA). However there may be claims that Council will have to respond to in accordance with its obligations. All proposed works will be undertaken to meet all required standards as applying to the Civic Centre as it stands, noting that Council will not be undertaking any works that activate Council being required to meet the current Building Code of Australia standards.
- Council will need to manage its financial risks with the proposed works. Initially Council will be required to provide its commitment in allocating the required funds to undertake the works. In addition, there is the risk that during the course of these works there are additional works required to be undertaken, that may require additional funding to be allocated.

Financial Implications

Recognising the age, condition and long term potential of the Civic Centre caution has been taken in specifying works to avoid triggering the need for extensive compliance work to the current Building Code of Australia (BCA) standards.

Accordingly, this report is provided to Council for its consideration with the costed Maintenance Schedule of Works detailed in **ATTACHMENT 2**. The Schedules provided in this report detail the following options for Council;

- Schedule 1: Essential Compliance and Maintenance Works only. Estimate \$4.3 million
- Schedule 2: Essential Compliance and Maintenance Works including Fit Out and Refurbishment Works. Estimate \$11.9 million

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- Schedule 3: Essential Compliance and Maintenance Works including Minor Fit Out Works. Estimate \$9.38 million.
- Schedule 4: Original Budget Estimates. Estimate \$4.85 million.

Council should note that the expenditure on the project to date is \$0.42 million.

As detailed in the Schedule of Works, the recommended Option (Option 2) estimates, the total costs for the maintenance and refurbishment works to be \$11.9 million, which includes a contingency of \$1.08 million. It is proposed that this revised estimate be funded from \$0.46 million previously allocated for urgent works on the Civic Centre, \$0.18 million from the Civic Centre maintenance budget, with the remaining funds up to \$11.3 million to be funded from the Investment Property Reserve.

If Council supports this recommendation, this will result in a balance of \$4.08 million in the Investment Property Reserve from its current balance of \$15.38 million.

Conclusion

The aim of this four (4) year maintenance and refurbishment program is to extend the viability of the Civic Centre and Civic Hall, by making the minimum feasible improvements at the most economical cost. It is proposed that all works are carried out in such a way to avoid significant disruption to the business of Council.

The works also include refreshing the building both externally and internally, to ensure Council maintains a safe, healthy and productive work environment for both staff and visitors to the building.

As a result of the independent professional assessments undertaken of all of the key components of the Civic Centre and Civic Hall related to the buildings' condition, services (externally and internally) and accessibility, this has resulted in a significant increase in the estimate of the required works as detailed in this report.

To be consistent with Council's previous resolution on this matter, it is recommended for Council to endorse Option 2, at a revised estimate of \$11.9 million, as detailed in this report.

Council, dated 29 April 2014, submitted on 13 May 2014.

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ATTACHMENT 3

9 CIVIC CENTRE - MAINTENANCE SCHEDULE - 2013-2018

Report prepared by: Project Manager - Development
File No.: GRP/09/7/6 - BP13/632

REPORT SUMMARY

This report details the maintenance works schedule proposed to be implemented over the next five (5) years in respect of Council's Civic Centre.

The proposed schedule of works will be undertaken in two stages, Stage 1 (Short term – Year 1) and Stage 2 (Medium term –Years 2 - 5).

Works to be undertaken in Stage 1 are in the services / maintenance areas that will address special cleaning, fire services, hazardous material, accessibility and completion of electronic design plans for the building. Stage 2 will address electrical, hydraulic services and structural components of the building. The second stage also includes a rolling annual program of refreshing staff workspaces on each floor of the Civic Building.

This report seeks Council's endorsement to the maintenance work schedule noting that the proposed maintenance program of works, represents a minimal level of works over the next five (5) years to ensure the Civic Centre provides a safe and healthy working environment and maintains the operations of the building to the required levels.

The program is estimated to cost up to \$4.85 million and is proposed to be partly funded from the balance of funds allocated for urgent works at the Civic Centre, with the remainder to be funded from Council's Investment Property reserve. Adequate funds are located in the reserve to cover the estimated costs of the works.

RECOMMENDATION:

- (a) That Council approve and delegates to the Acting General Manager authority to implement the five year costed Civic Centre maintenance schedule up to a cost of \$4.85 million, as detailed in this report and to incorporate into Council's 4 Year Delivery Plan, 2013-2017, and the 1 Year Operational Plan for 2013-2014.
- (b) That Council endorses the funding of these works as detailed in the report, from the unexpended funds for the urgent works at the Civic Centre, with the balance of up to \$4.5 million to be allocated from Council's Investment Property Reserve.
- (c) That Council endorses the funding of these works as detailed in the report, from the unexpended funds for the urgent works at the Civic Centre, with the balance

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of up to \$4.5 million to be allocated from Council's Investment Property Reserve.

ATTACHMENTS

- 1 Presentation Civic Centre Maintenance Councillors Workshop - 23 April 2013
- 2 Five Year Costed Maintenance Schedule - Civic Centre

Report Prepared By:

Malcolm Harrild
Project Manager - Development

Report Approved By:

Danielle Dickson
Acting General Manager

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Discussion

At Council's meeting on 26 February 2013, when considering the report on the Ryde Civic Centre – Priority Maintenance, resolved as follows:-

- (a) *That the report be received and noted*
- (b) *That the Acting General Manager report back to Council providing a costed maintenance schedule for the building for the upcoming five years.*

At Council's meeting on 9 April 2013, it was decided to defer consideration of the Report on Civic Centre – Maintenance Schedule -2013-2018 pending presentation of key matters in the Councillors' Workshop of 23 April 2013, **ATTACHMENT 1**, the contents of which were noted.

Civic Hall

A petition was tabled at Council's meeting on the 19 March 2013, relating to the condition of the floor in the Civic Hall. The proposed maintenance schedule incorporates the Civic Hall floor in Year 4 of the program. The external façade and cleaning works will encompass the Civic Hall at the same time, with the Civic Hall amenities being refinished in Year 5 of the program.

Approach

The approach taken in preparing the schedule of works, has been to prepare a systematic program of essential maintenance work over the next five years that includes the opportunity for a limited "catch-up" of unattended works and to re-invigorate the building for the benefit of all who use it. However, recognising the age, condition and long term potential of the Civic Centre caution has been taken in specifying works to avoid triggering the need for extensive remodelling and compliance work to the current Building Code of Australia (BCA) standards.

The aim of the works schedule is to maintain a healthy and safe environment for building users and prolong the life of key building components. In taking this approach Council proposes that the basic and simpler building components relating to fire services, hazardous materials and accessibility receive attention first and that the components of electrical, hydraulic and the structure are dealt with later.

Due to the expectation that the Civic Centre was to be replaced following the completion of Top Ryde Shopping Centre, certain works associated with the Civic

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Centre were delayed except where works became urgent and have subsequently been undertaken. Therefore, the schedule details these “catch up” works.

Accordingly, this report is provided to Council for its consideration with the costed Maintenance Schedule of Works detailed in **ATTACHMENT 2**. The Schedule has been prepared separating the one off costs to undertake the required works in addition to the recurring costs.

The works will be undertaken in two stages, Short term (Year 1) and Medium term (Years 2 - 5).

A summary of the works undertaken in each stage is detailed below:-

Short Term (Year 1)

Key areas to be undertaken in Stage 1 are:

- Completion of computer aided design (CAD) plans for all aspects of the Civic Centre
- Detailed Fire Services investigations and works
- Detailed review and works relating to the Disability Discrimination Act and Accessibility
- Hazardous materials inspections and works

Computer Aided Design (CAD) Plans

One of the key actions to be undertaken to facilitate the maintenance work is the completion of detailed inspections of the building, together with layout design plans in CAD format. Once completed, this will allow accurate quotations to be submitted for all works, minimising Council's risk.

This work requires measuring and detailing fixed furniture, fittings, equipment, electrical and data service outlets, reflecting ceiling plans including lighting, air conditioning registers, finishes and space allocation for each floor.

Fire Services

Investigations of the fire services will be focused upon ensuring that all the key elements of the alarm system are correctly located and up to date, including the early warning alarm system, smoke and thermal monitors and fire extinguishers. Fire barriers in ducts and risers between the floors have to be checked to ensure they are appropriately rated to prevent the spread of fire. The resistance of the fire doors needs to be confirmed and layouts reviewed to ensure fire exit pathways are safe. The outcome of this work will not only confirm the extent of the fire services in the

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building (for ongoing maintenance) but will also enable any remedial maintenance work to be specified for procurement purposes.

Disability Discrimination Act and Accessibility

Accessibility requires a Disability Discrimination Act (DDA) consultant to validate internal paths of travel, determine whether doorways and door furniture are adequate and if there is appropriate access to amenities and kitchens. From this analysis, the consultant will be able to advise Council on what flexibility exists in relation to the DDA compliance and will determine what work should be carried out when each floor is refreshed. Accessibility changes, if required on Levels 5 and 6 will be carried out in the first year of the program.

Hazardous Materials

Two separate approaches have been put in place in relation to hazardous materials. The publicity that resulted from the matter of lead in dust being reported in the report to Council on 26 February 2013, caused concern amongst Civic Centre staff as noticeable dust was found coming out of the conditioning ducts. Council officers believed this was due to the improved air flow through the ducts as a result of the recent improvements to the air conditioning equipment. In order to validate this and respond to concerns, an immediate Indoor Air Quality Assessment was commissioned from SLR Consulting Australia Pty Ltd. Air quality was monitored throughout the building against a range of parameters set by the World Health Organisation (WHO); the National Health and Medical Research Council; Safework Australia; the American Society of Heating, Refrigerating and Air-Conditioning Engineers; and the American Conference of Government Industrial Hygienists.

The Executive Summary of SLR Consulting's Report states;

"The assessment was conducted on Tuesday 12 March 2013 and involved monitoring for the following air quality indicators;

- Levels of Temperature, Relative Humidity, Carbon Dioxide (CO₂), Carbon Monoxide (CO), Total Volatile Organic Compounds (TVOCs), Dust (milligrams per cubic metre) and Airborne Micro-organisms in air were monitored at various locations.

The aim of the monitoring was to determine if the current indoor environmental conditions within the Civic Centre were within the recommended parameters for environmental quality in non-residential buildings.

On the day of monitoring, indoor environmental conditions within the Civic Centre were mostly within recommended parameters for environmental quality in non-residential buildings.

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The exceptions were the following:

Level 5 IT area where the temperature, at 21.3C, was just below the recommended range of 22C to 26C.

Carbon dioxide concentrations recorded on Level 2, Level 3 and Level 4, exceeded 800 parts per million but were below the WHO guidelines of 1,000 parts per million. This indicated the potential for inadequate fresh air ventilation to these levels of the Civic Centre.”

As a result of these findings work is now being undertaken to improve the fresh air flows of each of the respective floors.

However it is important to note that airborne dust levels were within air quality standards. This confirms the assumption that the dust from the air conditioning outlets was caused by the initial improvement to air flow from the new equipment. These compliant dust levels do not signal any requirement to vacuum the air conditioning ducts.

At Council’s request SLR Consulting has also taken examples of dust from all ceiling cavities in the administration building to validate the assumption from a previous hazardous materials investigation, that lead in dust would be present in the ceiling cavities to levels greater than Australian Standards guidelines. Laboratory tests of the dust samples have identified sandy grit deposits containing some organic fibres. There are no traces of asbestos but lead is present in the dust in potentially hazardous levels on most floors of the building. The five year costed maintenance schedule therefore includes a decontamination procedure to remove dust from all ceiling cavities and treat any residue with a settling agent to nullify the risk of dust escaping when future electrical cabling or air conditioning system work is necessary in the cavities.

Medium Term (Years 2-5)

Key areas to be undertaken in Stage 2 are;

- Review of building structure and façade and completion of required works
- Electrical services investigation and completion of required works
- Completion and implementation of power generator and associated works
- Hydraulic services works
- Refresh works of Building-External and Internal
- Civic Hall floor replacement and amenities refresh

Review of Building Structure and Façade

Council, dated 24 April 2014, submitted on 14 May 2013.

ITEM 7 (continued)**ATTACHMENT 3****ITEM 9 (continued)**

Of all the building components, Council has least current knowledge of the condition of the structure, and the safety of the facades in particular. Some major work was done prior to 2000 (for example window weatherproofing in 1987) but since then the major work has been related to reducing the basement and relocating parking when the Top Ryde City access ramps and tunnels had to be built. The only recent work to the façade was to refix loose terracotta tiles on a column on the western side of the building in 2008. The proposed maintenance schedule includes new weatherproofing, terracotta tile and brickwork repairs. However in order to be able to ensure this is the case and to accurately specify what is required, the whole façade has to be investigated. This detailed inspection can only be done from a cradle suspended from the roof and requires every part of the brickwork, glazing system and tiling to be checked.

Electrical Services

The electrical services investigation is proposed to be limited to the condition, capability and serviceability of the floors' electrical distribution boards. Thermal hot spots have been previously identified and rectified on these boards but they are difficult to service and considered borderline for the loads now carried. If the Consultant's findings are that the boards require replacement, his role will be to specify replacements and any associated changes to cabling. In the interests of safety this work will be carried out in the early part of the program.

The work also includes activating the Building Management system, that will reduce the amount of electricity used in all areas of the Civic Centre, including meeting rooms.

Power Generator

The proposed maintenance program also offers the opportunity to resolve the matter of the generator that was raised in the 11 October 2011 report to Council **'OVERVIEW OF CONDITION OF CORPORATE BUILDINGS AND ESSENTIAL WORKS'**. Council resolved to approve a sum of \$690,000, nearly a third of which was for a generator that would provide automatic power backup in times of a blackout or other failure in the Civic Centre.

Discussions about this with Energy Australia (EA) have revealed that;

- The electricity kiosk next to the Civic Centre supplies both the Civic Centre and all the homes in Blaxland Road to the west of Council's land,
- Energy Australia (EA) wishes to divide this supply as the kiosk is frequently operating in excess of its maximum capacity and it would be more appropriate for the Civic Centre to have a dedicated supply,

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ITEM 7 (continued)**ATTACHMENT 3****ITEM 9 (continued)**

- EA is reluctant to initiate this change (at its cost) unless Council can predict its future electrical requirements for the Civic Centre,
- To be effective, a generator needs to operate as soon as power fails, which requires an automatic switch to be linked to the kiosk supply. EA is reluctant to approve this with the existing kiosk, preferring it to be part of the solution with a new kiosk.
- EA have rights to overview the cabling from a new kiosk to the Civic Centre, the status of Council's main switchboard (vintage 1965) and the cabling for the generator.
- A new kiosk may require a new EA easement over Council land,
- It would be most sensible to integrate commissioning the new kiosk, installing the automatic switch and generator, upgrading cabling and the remodelling the main switchboard into a single project. However this combination of work could take up to eight days to complete, during which the Civic Centre would be without power.
- Timing of these major changes would be at the discretion of EA as works would be dependent upon the division of supply and the program to install a new kiosk for the Civic Centre.

In order to progress these matters Council needs to employ a specialist consultant accredited by Energy Australia. The role will be to determine Council's electrical load requirements, specify the capacity of the generator, negotiate the electrical infrastructure design with EA and resolve a program that is realistic with least impact upon Council's operations. The costed maintenance program includes the cost of this specialist, the generator and associated switchboard and cabling work.

Hydraulic Services

Recently urgent works were carried out to the hydraulics system when joints in sewer pipes failed. The aim of appointing a hydraulics consultant is to investigate the condition of pipe work, joints, valves, storage tanks and the heating system boiler with a view to identifying if these components will last the next five years with nothing more than routine maintenance. It is expected that the consultant will find that replacements will be necessary and an allowance for the "worse case" has been included in the maintenance program.

Refresh Building Works – External/Internal

In addition to attending to the safety of the basic building services, it is proposed to carry out some cosmetic work to uplift the tired appearance of the Civic Centre, both

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ITEM 7 (continued)**ATTACHMENT 3**Lifestyle and opportunity
@ your doorstep

Council Reports Page 9

ITEM 9 (continued)

outside and inside. To improve the external appearance of the building, the works include cleaning all the windows and facade (including reinstating window cleaning as a programmed maintenance activity), repainting the Council's Coats of Arms and signs, and removing the obsolete "Centenary Library" signs.

The interior "spring clean" would include removing all unwanted stored material and surplus furniture, cleaning all the windows inside, shampooing all carpets and removing the Venetian blinds (all of which need cleaning and many of which require repair) and replacing them, which is more economic, with simple and effective "solar" roller blinds (as installed in the Level 5 Committee rooms). It is planned to carry out these works in the first part of the program. However an infestation of bedbugs in carpet and furniture, which necessitated the decontamination of Level 2 over the weekend 27 and 28 April, may make the intense cleaning of each floor a matter of urgency.

An area of the building that has received minimal attention other than painting since the Civic Centre was occupied in 1965 are the amenities and kitchens. The proposal is to refinish and re-equip these facilities with modern fittings, make them more pleasant to use, assist with water saving initiatives and accommodate existing equipment in a safer and efficient manner. This work would not include the commercial kitchens on levels 5 and 6 as they are the least used and the amenities on those two floors will be considered towards the end of the program.

Most of the interior of the building has received little attention other than limited cosmetic work for several years. It is therefore proposed to refresh one office floor each financial year to gradually provide more effective work environments for staff. It is proposed to use designs similar to the work space in Council offices above the Ryde Library in Pope Street, but not to the same specification and cost. The purpose of this is to ensure the design of the floors will provide better future flexibility without the need for significant and costly layout changes. The bathrooms and kitchen on each office floor would be refreshed at the same time because it would be too disruptive to do that work when the floors are occupied. It is not intended to refresh Level 5 and 6 as both floors received fresh paint and carpet not long ago and are in acceptable condition, although an allocation has been made in year one to replace the meeting tables on Level 5.

In order to refresh a floor as quickly and economically as possible, all staff from each floor will be relocated while the work is being done. Council has two spaces where it can provide temporary accommodation for a short period each year. The breakout space under the Civic Hall could house about 25 staff using some of the existing furniture and some furniture from the floor being refreshed. The second space is on Level 1A above Ryde Library where vacated furnished office space can provide space for up to 9 staff and the adjacent meeting room, if needed, could house another 6 staff. The maintenance schedule provides for both spaces to be equipped with sufficient extra power and data outlets to cater for the relocated staff and allows

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ITEM 7 (continued)**ATTACHMENT 3****ITEM 9 (continued)**

for labour to assist with the moves. A small sum is proposed at the end of the schedule to refresh the breakout space and return it to its original use.

It is proposed that the Civic Hall continues to be used in its current condition for the next five years. The only caveat is that the ballroom floor, installed in 1970, is reaching the end of its life. The sprung wooden floor is not performing as it should do and because it has been sanded several times previously further maintenance is likely to weaken it fatally. The cost of replacing the whole floor is included in the latter part of the five year program but the decision will be referred to Council for confirmation when replacement becomes unavoidable. The public amenities in the Civic Hall will be refreshed towards the end of the program.

Maintenance Schedule of Works:

As detailed earlier in this report, the maintenance schedule (**ATTACHMENT 2**) identifies the one off and recurring costs for the proposed works.

The recurring costs allows for the annual improvement of one floor each financial year, including bathrooms, kitchens and accessibility. An allowance for 'business as usual' maintenance covering certifications, breakdowns, repairs and emergencies is also provided annually so that those parts of the building not subject to focussed works do not become degraded during this period. All costs are preliminary estimates and subject to further investigation and confirmation from the market testing process. Every effort will be made to reduce the estimates and ensure Council achieves value for money outcomes.

Building Energy Usage

Noting Councils recent decision to reallocate funds previously earmarked to Green Power purchase to energy saving initiatives, it is recommended that for the term of this upgrade those funds be utilised in the refurbishment of the Civic Building, for example in the upgrade of lighting. This may reduce Councils ongoing operational costs.

Consultation

Consultation has occurred internally with Public Works staff in Project Delivery and Operations and with the staff in the Finance and Information Systems Units of Corporate Services.

If Council endorses the recommendations of this report an Engagement Plan will be created to ensure staff and Councillors are kept fully informed of the progress and completion of the planned works.

Council, dated 24 April 2014, submitted on 14 May 2013.

ITEM 7 (continued)

ATTACHMENT 3

ITEM 9 (continued)

Risks

The key risks associated with these proposed works are;

- That throughout this project, Council does not meet Work, Health and Safety standards.
 - Compliance with the Work Health and Safety Act is targeted to be maintained at all times, noting there is no intent in this maintenance program to initiate the need for overall compliance with the Building Code of Australia.
- If an unexpected defect is discovered that requires immediate attention, thereby disrupting the program and costs.
 - The mitigation action is to ensure that the specialists carrying out the checks work to AS/NZ ISO 31000 risk management protocols and are thoroughly briefed to ensure they give sufficient warning of a new issue in order that it can be incorporated in the budget and program with least impact.
- During the building checks or works a matter arises that would appear to require an unexpected degree of regulatory compliance.
 - Council is keen to avoid the need to make the Civic Centre fully compliant with the Building Code of Australia. The initial guard against this will be the specifications of the checks and works and the ultimate mitigation would be to seek dispensation from the relevant Authority on grounds of reasonableness, practicality or cost.
- Council will maintain its present position in respect of its compliance with the Disability Discrimination Act (DDA). However there may be claims that Council will have to respond to in accordance with its obligations. All proposed works will be undertaken to meet all required standards as applying to the Civic Centre as it stands, noting that Council will not be undertaking any works that activate Council being required to meet the current Building Code of Australia standards.
- Council will need to manage its financial risks with the proposed works. Initially Council will be required to provide its commitment in allocating the required funds to undertake the works. In addition, there is the risk that during the course of these works there are additional works required to be undertaken, that may require additional funding to be allocated.

Critical Dates

There are no critical dates.

Council, dated 24 April 2014, submitted on 14 May 2013.

ITEM 7 (continued)

ATTACHMENT 3

ITEM 9 (continued)

Financial Implications

As detailed in the schedule of works, the total estimated costs for the maintenance works are projected to be \$4.85 million, with the required funding being in the range \$4.1 to \$4.5 million, after the use of unexpended funds and the reallocation of savings from the cost of green power.

Given Council's current projections, Working Capital is proposed to be \$3 million as at 1 July 2013 and therefore no additional funding is available from Working Capital.

In the 2012/13 Budget, from Council's allocation for urgent works at the Civic Centre, it is estimated that the unexpended funding of \$457,840 for the power generator and urgent sewer works will be available to contribute to Year 1 works.

It is recommended that the balance of funding, up to \$4.5 million be funded from Council's Investment Property Reserve, that will leave a projected balance in the Reserve of approximately \$10.5 million

Conclusion

The aim of this five year maintenance program is to extend the viability of the key building components of the Civic Centre by making the minimum feasible improvements at the most economical cost. It is proposed that all works are carried out in such a way to avoid significant disruption to the business of Council.

The works also include refreshing the building both externally and internally, to ensure Council maintains a safe, healthy and productive work environment.

Council, dated 24 April 2014, submitted on 14 May 2013.

ITEM 7 (continued)

ATTACHMENT 3



The graphic features a vertical stack of 20 horizontal bars in various colors (red, orange, yellow, green, blue, purple, pink, magenta). To the left of the bars is a light green background with a white topographic map of Ryde. The City of Ryde logo and tagline are positioned in the upper left of this background.

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**Civic Centre – Maintenance
Schedule – 2013-2018**

**Councillors Workshop
23 April 2013**

ITEM 7 (continued)

ATTACHMENT 3

Staff Satisfaction of Council Facilities Feedback collected at the 2012 Have Your Say Day



ITEM 7 (continued)

ATTACHMENT 3

“The buildings, grounds and facilities I use are in good condition”

Only 21% of staff said they agreed with this

“The condition of the buildings, grounds and facilities I use is regularly reviewed”

Only 38% of staff said they agreed

“The buildings, grounds and facilities I use are regularly upgraded”

Only 19% of staff said they agreed

Feedback collected at the 2012 Have Your Say Day

ITEM 7 (continued)

ATTACHMENT 3

Priority Areas for Staff

- Fire Safety at Civic Centre
- More Staff Parking and Safer Options
- Bathrooms Upgrade
- Kitchens Upgrade
- Air Conditioning is Inconsistent
- Lack of Meeting Space
- Interior and Exterior of Civic Centre

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

Report - 9 April Council Meeting

- **Approach**
 - Essential work, health and safety maintenance over 5 years
 - Avoid triggering Building Code of Australia compliance
 - Timeline, short term (year 1) and medium term (years 2 to 5)
- **Key Issues**
 - Building Plans, Fire Services, Disability, Hazardous Materials, Structure, Electrics, Hydraulics, Refresh the Building, Hall Floor.
- **Councillor Feedback**

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

- Computer Aided Design Plans (short term)



These latest plans (2008) do not reflect current layouts and lack details of current furniture, equipment, power and data outlets, reflected ceiling plans, building services, measurements and areas.

We need to know what we have.

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

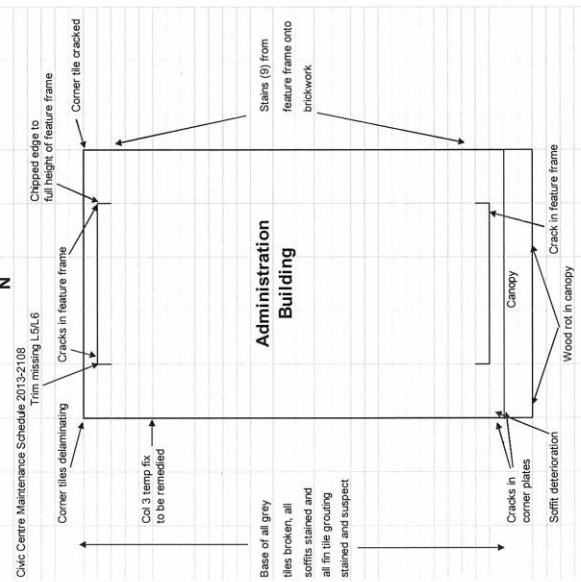
- **Disability** (short term)
 - Determine what minimal work Council should undertake for appropriate compliance with the Disability Discrimination Act.
 - Accessibility changes, if any, to be carried out with the “floor per year” works.
- **Hazardous Materials** (short term)
 - Air quality tests show better fresh-air supply needed
 - Potentially hazardous levels of dust in most ceiling cavities.
 - Decontamination is required

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

Structure and Façade (short term assessment)



- Defects now apparent
- No work on façade since 1987
- Temporary repair to a column 2008
- Detailed inspection required

(medium term works)

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

- **Electrical Services** (short term)
 - Distribution boards require evaluation
 - Building Management System activation and reduced energy consumption initiatives.
- **Electrical Supply** (medium term)
 - Energy Australia prefers Council to have its own supply Kiosk), at EA's cost.
 - Council's own generator would protect against power losses (servers to be relocated 2014/15)
 - Kiosk, generator, mains switchboard and cabling between them have to be part of an integrated solution

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

- **Hydraulic Services** (short term assessment)
 - Sewer pipes inside the building recently failed due to age – urgently repaired.
 - Review hydraulic infrastructure to determine life expectancy.
 - Repair work, if needed, in medium term.
- **Fire Services** (short term)
 - Alarm and extinguisher equipment
 - Fire barriers
 - Paths of travel

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

- **Building Refresh**
- External clean and sign improvements
- Interior spring clean, new blinds and removal of accumulated material
- A “floor per year” refresh of finishes, furniture, bathrooms and kitchens.
- Improved layouts, communication and meeting facilities
- Temporary relocation of staff during each floor refresh.

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018



Office Design
poor layouts and storage, poor communication, lack of meeting rooms

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

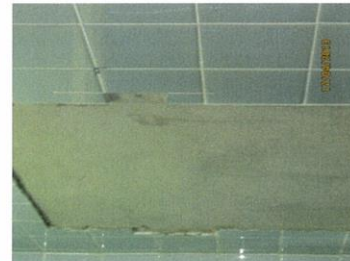


Kitchens
cramped design, services badly located, very tired

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018



Bathrooms
lack of water saving cisterns and mixer taps,
finishes in poor condition, poor soundproofing

ITEM 7 (continued)

ATTACHMENT 3

Civic Centre Maintenance Schedule 2013-2018

• Costs		
• FY2013/14	\$1,381,300	
• FY2014/15	\$ 961,700	
• FY2015/16	\$1,031,100	
• FY2016/17	\$ 813,100	
• FY2017/18	\$ 658,200	
• total	\$4,845,000	

ITEM 7 (continued)

ATTACHMENT 3

**Civic Centre Maintenance Schedule
2013-2018**

Councillor Feedback



ITEM 7 (continued)

ATTACHMENT 3

ATTACHMENT 1 - FIVE YEAR COSTED MAINTENANCE SCHEDULE - CIVIC CENTRE

All costs @2013 excl GST, out of hours rates applied, all costs subject to market conditions

Once-Off Costs

Task	FY2013/14 Cost	FY2014/15 Cost	FY2015/16 Cost	FY2016/17 Cost	FY2017/18 Cost	TOTAL 5 yrs
External Clean	\$16,000					
Internal Clean	\$75,000					
Building Documentation	\$100,000					
Building Management System/LED Lighting	\$40,000					
Hazardous Materials Evaluation	\$15,000					
Fire Services Inspection	\$25,000					
Accessibility Design Compliance	\$20,000					
Electrical Infrastructure Inspection/Review	\$40,000					
Hydraulics Check	\$12,000					
Structure Inspection	\$42,000					
Fire Services Work	\$45,000					
Hazardous Materials Removal	\$242,400					
Electrical Switchboard Replacements	\$17,000					
Hydraulics System Replacements		\$125,000				
Structure Work		\$214,000				
Generator Installation			\$393,000			
Civic Hall Floor Replacement				\$175,000		
Breakout Space/L1A temporary office modifications	\$39,000				\$7,000	
Subtotal	\$728,400	\$339,000	\$393,000	\$175,000	\$7,000	\$1,642,400
Recurring Costs						
Suggested Floor Sequence						
Bathroom & Kitchen Refinish	\$40,900	\$16,200	\$31,600	\$31,600	\$44,700	
Floor Minor Refurb (replan, new desks, furniture and paint)	\$329,000	\$329,000	\$329,000	\$329,000	\$329,000	
Accessibility Work	\$8,000 *	\$2,500	\$2,500	\$2,500	\$2,500	
Business as usual maintenance	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	
Subtotal	\$652,900	\$622,700	\$638,100	\$638,100	\$651,200	\$3,203,000
* floors 4, 5 and 6						
Annual Total	\$1,381,300	\$961,700	\$1,031,100	\$813,100	\$658,200	\$4,845,400
FY 2012/2013 Budget Carry Over	\$457,840					
Reduction from Green Power	\$40,000					
Required Funding from Investment Property Reserve	\$883,460	\$961,700	\$1,031,100	\$813,100	\$658,200	\$4,347,560
Potential Range for Required Funding is \$4.1M to \$4.5M over 5 Years						