

11.1 – Byford Pump Track Feasibility Study and the Repurpose of the 2021 Election Commitment – Byford Recreational Projects (SJ4122)

Responsible Officer:	Manager Community Activation
Senior Officer:	Director Community Engagement
Disclosure of Officer's Interest:	No Officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the <i>Local Government Act 1995</i> .

Authority / Discretion

Executive	The substantial direction setting and oversight role of the Council such as adopting plans and reports, accepting tenders, directing operations and setting and amending budgets.
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Report Purpose

The purpose of this report is for Council to:

- Receive the Byford Pump Track Feasibility Study;
- Note the response from the Minister for Sport and Recreation, Hon David Templeman MLA, regarding repurposing the 2021 Election Commitment of \$1.34 million from a Splash Park in Byford to the construction of a Bike Pump Track in Byford; and
- Authorise the Chief Executive Officer to negotiate and execute a Financial Assistance Agreement that repurposes the \$1.34 million Splash Park funding commitment to a Byford Pump Track.

Relevant Previous Decisions of Council

Ordinary Council Meeting – 17 October 2022 - OCM258/10/22 - COUNCIL RESOLUTION / Officer Recommendation

That Council:

1. *AUTHORISES the Chief Executive Officer to write to the Department of Local Government, Sports and Cultural Industries to formally seek in-principle agreement to repurpose the Financial Assistance Agreement for the Splash Park project in Byford towards construction of a Bike Pump Track, subject to a Feasibility Report being prepared.*
2. *REQUESTS that the Chief Executive Officer to undertake a Feasibility Report for a Bike Pump Track, inclusive of:*
 - *scale definition.*
 - *site investigations and analysis.*
 - *opinion of probable costs.*

Contact Us

Enquiries

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3. AUTHORIZES a budget amendment as per the below table to fund these works:

<i>Account Number</i>	<i>Type</i>	<i>Account Description</i>	<i>Debit</i>	<i>Account Number</i>
1400-NEW-6230-0000	Increase Expenditure	Pump Track Feasibility – External Contractor	50,000	
5300-17300-4101-0000	Decrease Income	General Purpose – Financial Assistance Grants – Roads		50,000

Reason: Funds required for Pump Track Feasibility, with increase in expenditure to be offset by higher than anticipated revenue from the 2022/23 Financial Assistance Grants.

- 4. REQUESTS the Chief Executive Officer to present a report back to Council inclusive of:**
- the response from the Department of Local Government, Sports and Cultural Industries regarding point 1.*
 - the Bike Pump Track Feasibility Report for consideration.*

Background

At the October 2022 Ordinary Council Meeting, Council considered matters impacting upon the ability to deliver a Splash Park project within the State Government’s \$1.34 million funding commitment. Primarily, that only half of the original estimated project costs were committed to the project; that the funding bodies preference to see the facilities located in the Byford Town Centre resulted in additional challenges, such as site access and preparation costs; and that these factors required extended timelines for delivery which would exceed tolerances for project completion.

Preliminary feedback from the Department Local Government, Sport and Cultural Industries to the Shire, indicated that repurposing the funds to an alternative recreational project may be considered, but funding would need to meet the following criteria:

- Location needs to be in Byford.
- The facility needs to target the similar age range to the Splash Park.
- Alternate project needs to be constructed and operational by the time of the next State Government election.
- The project budget needs to be no greater than \$1.34m (including Shire on costs) unless additional funds are committed by the Shire.

Council requested the Chief Executive Officer undertake a Feasibility Report for a Byford Pump Track. This Feasibility Report would allow for informed consideration by Council to repurposing the funding. The Feasibility Report was to be inclusive of:

- scale definition.
- site investigations and analysis.
- opinion of probable costs.

Council further resolved that the Chief Executive Officer present a report back to Council inclusive of the Pump Track Feasibility Report and response from the Department Local Government, Sport and Cultural Industries regarding repurposing of the funding.



Community / Stakeholder Consultation

Policy Concept Forum

Meeting Date	2 October 2023
Elected Members in Attendance	Cr Rich, Cr Atwell, Cr Byas, Cr Coales, Cr Dagostino, Cr Duggin, Cr Mack, Cr Strautins

The Byford Pump Track Feasibility Study was sent to Elected Members via email on Monday, 25 March 2024, simultaneously advising that a formal request had been sent to the Minister for Sport and Recreation, Hon David Templeman MLA, in accordance with the October 2022 Council Resolution.

Member for Darling Range

Ongoing consultation with Mr Hugh Jones MLA, Member for Darling Range, has occurred throughout the development of the Feasibility Study.

Minister for Sport and Recreation / Department Local Government, Sport and Cultural Industries

A letter was sent to the Minister for Sport and Recreation, Hon David Templeman MLA, in March 2024, with a copy of the Byford Pump Track Feasibility Study, as contained at **attachment 1**. The letter requested a response pertaining to the repurposing of the \$1.34 million Splash Park funding commitment to a Byford Pump Track.

The Minister’s response, as contained at **attachment 2**, was received on Tuesday, 11 June 2024, and confirms the Shire can utilise the \$1.34 million funding commitment to deliver a Pump Track in Byford.

Correspondence has also been maintained by Officers with the Department Local Government, Sport and Cultural Industries (DLGSC) throughout the Feasibility Study process, including formal quarterly updates.

A meeting was held with the DLGSC on Thursday, 13 June 2024, following receipt of the Minister’s letter, clarifying next steps, such as the development of a Financial Assistance Agreement (FAA).

Byford Pump Track Feasibility Study Consultation

A variety of consultation methods were implemented to obtain community feedback on the level of community interest for a Byford Pump Track. Consultation also sought feedback as to the level of amenity and expectations of the community for a project of this nature.

- A community survey was available between 28 June and 11 July 2023, on the Shire’s Your Say SJ platform.
- 1,000 letters were delivered to addresses within two streets of the four key sites identified for Pump Track investigations, being:
 - Woodland Grove
 - Briggs Park
 - Percy Park and Veterans Park
 - Bill Hicks Reserve
- An in-person community consultation workshop was held at the Briggs Youth Space in October 2023.



Continued

Ordinary Council Meeting – 17 June 2024 - 11.1 – Urgent Business – Byford Pump Track Feasibility Study and the Repurpose of the 2021 Election Commitment – Byford Recreational Projects (SJ4122)

- Briggs Precinct User Group consultation, with opportunities to provide feedback face-to-face, via phone, or via survey.
- Internal consultation via Steering Group meetings. This included consultation with Emergency Services departments to determine available options for egress in and out of the Briggs Precinct area.

The Pump Track Feasibility Study details the consultation outcomes and how it has been incorporated into the Concept Designs. A summary of the engagement outcomes is provided below:

- 286 people responded.
- 76% of respondents were supportive of a pump track in Byford.
- 75% indicated they would use the pump track.
- The most popular location for a pump track was at Briggs Park, receiving 35% of votes. This was significantly more popular than any other location, with the next popular being Percy's Park (including Veteran's Park) with 16% of votes.
- 23% of residents who completed the consultation voted for "other site", however the only nominated alternative site was bushland along Wilaring Street in the Scarp as a singular comment and did not adequately demonstrate suitability for overall requirements. As a result, no alternative Byford site was given further consideration.

The final concept design options contained in the Feasibility Study for Briggs Precinct have not been shared with user groups or the general public to date, pending Council's determination towards next stages of the project. The options presented address feedback received to date in varying degrees, described in further detail in the Comments section of this report. Further, ongoing communication with site user groups will be required in next stages of the project, informed by outcomes of this report.

Statutory Environment

Nil.

Comment

Byford Pump Track Feasibility Study – Concept Design Options


A Pump Track is a 1-3 metre wide track that can be used for bicycle, skateboard, in-line skates and scooters, with riders practicing skills on a series of features, such as berms and rollers placed in quick succession. 'Pump' refers to the action made by riders pushing down with their arms and legs to manoeuvre the bike or board over features to maintain momentum without pedalling or pushing off the ground.

Conditions outlined by the State Government in October 2022 (as outlined above) formed the project mandate for the Pump Track Feasibility Study, in line with the Shire's Project Management Framework. Common Ground Trails were engaged to conduct the Feasibility Study, with the final report outlining three concept options for the Briggs Precinct location identified in Image 1.





Image 1: Briggs Park Byford Pump Track - Assessment Area (Number 13) and Site Features (Numbers 1 – 12).

A summary of Officer comments against the three concept options provided, is as follows:

Concept Design Option (Byford Pump Track Feasibility Study – attachment 1)	Officer Comment
<p><u>Concept 1</u> Ultimate Concept Plan</p> 	<ul style="list-style-type: none"> • Concept 1 demonstrates a Pump Track concept design that incorporates the scope and scale of amenity preferred by respondents expected to utilise the facilities from process the consultation. • Concept 1 does not meet requirements of current Briggs Park User Groups in the immediate term, as it proposes eliminating the entry and access point to Briggs Lower Oval from Gordin Ave. • The Opinion of Probable Costs for this Concept Plan exceeds the \$1.34 million funding commitment and whilst adjustments could be made to reduce costs, this would dually compromise the level of amenity requested by the community. • Officers explored the viability of incorporating an alternative access point to Briggs Lower Oval (retaining 2 x points of access) as part of the Pump Track Project. No option was identified that could be achieved within budget or timeframes.



Concept Design Option (Byford Pump Track Feasibility Study – attachment 1)	Officer Comment
<p><u>Option 2</u> 2 Stage Concept Plan</p> 	<ul style="list-style-type: none"> • Delivering the Ultimate Concept (described in Option 1 above) in 2 stages, is an alternative option that would eventually deliver the same design/level of amenity for a Pump Track facility in Byford. • Delivery of Stage 1 will retain the current access road to Lower Oval from Gordin Way, essential for current user groups of Briggs Precinct until an alternative means of egress could be identified and delivered. • The delivery of Stage 1 remains within the \$1.34 million funding commitment and would result in a staged approach to realising the ultimate vision for the project. • A staged approach will allow for the Masterplan process that is currently underway for Briggs Precinct, to be finalised. This Masterplan process may identify alternative egress opportunities to maintain/improve traffic movements and access before delivery of elements identified for Stage 2 of the Pump Track. • Risks associated with pedestrians, vehicles and bikes intersecting and sharing the space have been identified with this option. Risk mitigating solutions have also been identified, as described in subsequent sections of this report.
<p><u>Option 3</u> Road Inclusion Concept Plan</p> 	<ul style="list-style-type: none"> • This option considered the viability of a Pump Track design that included realignment of the access road to Lower Oval. • This option could not meet the timeframe for delivery due to the need to remove existing trees to accommodate the realigned road (clearance approvals). • A large portion of the budget in this option would be spent on infrastructure/road and not a Pump Track specifically, increasing the risk of dissatisfaction from Pump Track users based on community consultation outcomes. • The Pump Track design is not as comprehensive and does not include as much amenity as the Ultimate design, with no future ability to expand or improve as it would be constrained by the access road.



Project Mandate Outcomes

The Byford Pump Track Feasibility Study identified:

- Community support for a Pump Track in Byford.
- Briggs Precinct as a suitable site that can accommodate a Pump Track.
- Three Concept Options addressing community feedback and consultation processes, with one option (Option 2, Stage 1) being within the \$1.34 million funding commitment. Timeframes for delivery/construction will be negotiated with the Department through the Financial Assistant Agreement.

As a result of these outcomes, a letter was sent to the Minister for Sport and Recreation, Hon David Templeman MLA, requesting a response to repurposing the funding, with the response confirming that the \$1.34 million funding commitment can be used to deliver a Pump Track in Byford.

Council is now requested to provide direction for the next stages of the project.

Byford Pump Track - Project Progression

The Opinion of Probable Costs for Option 2, Stage 1 of the Byford Pump Track Project, is \$1,275,000, including Shire overheads.

A summary of current scope inclusions and exclusions are outlined below for Option 2, Stage 1:

Stage 1 inclusions (1,345 sqm footprint)	Stage 1 exclusions (1,375 sq m Stage 2 footprint)
Main Pump Track (intermediate and advanced)	Beginner track
Jump Line (intermediate and advanced - inc. main platform area)	Pump Plaza (ledges, rails, freestyle tricks) with return line
Vegetated Drainage Basin	Primary Arrival and Gathering area (inc. large shelter drinking fountain, rubbish bins, bike rack and tools)
Smaller informal gathering areas (2 x small shelters; 1 x picnic setting)	Carpark and carpark lighting.
Detail design and further site investigations	Pedestrian/vehicle interface works.
Construction Preliminaries (inc. traffic management, mobilisation of equipment)	Lighting of the Pump Track facility and CCTV
Demolition and site works (for footprint area only)	Connectivity to current Pavilion and Skate Park areas (retaining wall, signage, footpath)
	No toilet amenity or improvement to existing toilet amenity.

The DGLSC has advise that the Shire’s project management costs would not be included within a Funding Assistance Agreement. This means that \$305,770 of the Opinion of Probable Cost estimates can be allocated to items that are excluded from the scope (subject to Tender outcomes and price). The allocation of Shire project management costs is also recommended to be allocated by Council in order to deliver the project.



Of particular importance, the management of traffic and pedestrians within the site needs careful consideration during the detail design and construction phase. The current access road as indicated in Image 2 as “existing service road”, remains operational in this Option for the short to medium term until an alternative point of egress for Briggs Precinct can be identified and delivered. In order to address the interface between pedestrians, vehicles and bike riders, Officers recommend including these interface works as part of the deliverables for the Option 2, Stage 1 Pump Track project.

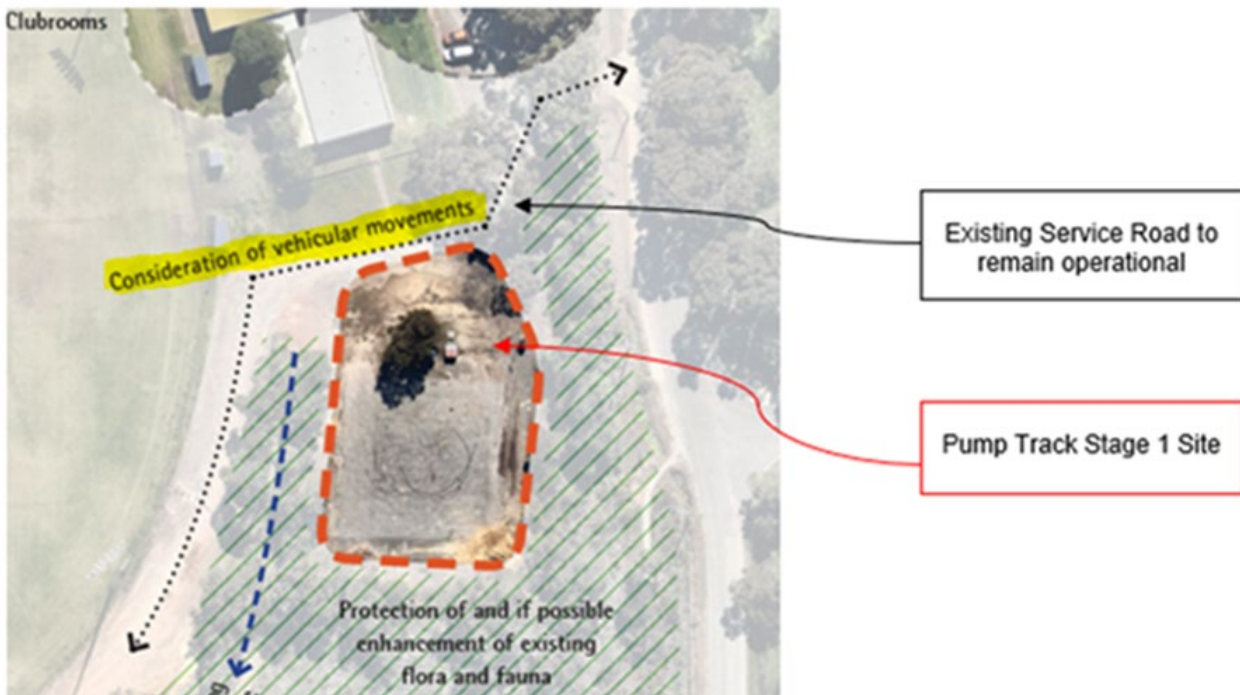


Image 2: Project site location and surrounds

In addition to the pedestrian/vehicle/rider interface works, the following items are also recommended to be included in the scope, budget permitting. These items are listed in priority order, with the ability to deliver these being subject to prices received through the Tender process. These items would be requested to be priced separately to allow for due consideration per item:

- Carpark and carpark lighting.
- Lighting of the Pump Track facility and CCTV.
- Connectivity to the current Pavilion.
- Toilet amenity or improvement to existing toilet amenity.



A timeline has been developed for the next phase of the project. This timeline and proposed milestones was discussed with the DLGSC on Thursday, 13 June 2024, with in-principle support provided for incorporation into the Financial Assistance Agreement, if project progression is supported by Council.

	Key Milestones	Timeframe	Months	Proposed FAA Instalments
1	Procurement - Public Tender Process	July to October 2024	4 months	On execution of the agreement (\$570,000)
2	Detailed Design and Consultation Period	November to March 2025	5 months	On approval of the final design, prior to construction (\$720,000)
3	Construction Period	March to August 2025	5 months	
4	Practical Completion and Contractors minimum 3 months Establishment Period to Handover to Shire	August to October 2025	3 months	On receipt of acquittal (\$50,000)
5	Defects – Liability Period 12months	August 2026	12 months	
	Total			\$1,340,000

Factors outside of Officer's control, such as Tender responses and availability of Contractors, may cause some deviation from these milestones, whereby adjustments may be required, if necessary and where agreed collaboratively with the Department.

Options

Option 1

That Council:

1. RECEIVES the Byford Pump Track Feasibility Study as contained at **attachment 1**.
2. NOTES correspondence received from the Minister for Sport and Recreation, as contained at **attachment 2**.
3. APPROVES to proceed with the detailed design and construction of a Byford Pump Track in accordance with Option 2, Stage 1 of the Feasibility Study and APPROVES the following additional scope items be included in the project, subject to available budget in the following priority order:
 - Pedestrian, rider and vehicle interface for the service road.
 - Carpark and carpark lighting.
 - Lighting of the Pump Track facility and CCTV.
 - Connectivity to the current Pavilion.
 - Toilet amenity or improvement to existing toilet amenity.
4. AUTHORISES the Chief Executive Officer to negotiate and execute a Financial Assistance Agreement that repurposes the \$1.34 million Splash Park funding commitment to a Byford Pump Track.



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5. APPROVES the following budget variation:

Account Number	Type	Account Description	Debit \$	Credit \$
6600-80520-6600-000	Increase Expenditure	Byford Pump Track – Capital Expenditure	1,340,000	
6600-80520-4825-000	Increase Income	Byford Pump Track – Grant – Capital – DLGSC		1,340,000
Reason: Budget Variation to recognise DLGSC funding – \$198,000 municipal funds will be required as part of the 2024/25 Annual Budget for project management.				

Option 2

That Council:

1. RECEIVES the Byford Pump Track Feasibility Study as contained at **attachment 1**.
2. NOTES correspondence received from the Minister for Sport and Recreation, as contained at **attachment 2**.
3. REQUESTS the Chief Executive Officer write to the Department Local Government, Sport and Cultural Industries and Mr Hugh Jones MLA, Member for Darling Range, advising that the Shire **DECLINES** to proceed with the implementation of a Recreational Project in Byford with the \$1.34 million election commitment.

Option 1 is recommended.

Conclusion

The Byford Pump Track Feasibility Study has identified there is community support for a Pump Track in Byford. Briggs Park has been identified as a site that can accommodate a Pump Track, with Option 2, Stage 1 contained within the Feasibility Study deliverable within the \$1.34 million funding commitment of the State Government.

The Minister for Sport and Recreation, Hon David Templeman MLA, has confirmed the funding commitment may be repurposed for a Byford Pump Track and Council is requested to provide further direction pertaining to project progression.

Attachments (available under separate cover)

- **11.1 - attachment 1** – Byford Pump Track Feasibility Study (E23/17270)
- **11.1 - attachment 2** – Response from Minister for Sport and Recreation – Repurpose of the 2021 Election Commitment – Byford Recreational Projects (IN24/13204)

Alignment with our Council Plan 2023-2033

Thriving
1. Plan for the sustainable growth of the Shire of Serpentine Jarrahdale
4. Ensure sustainable and optimal use of Shire resources and finances
Liveable
4. Invest in facilities and amenities to meet current and future needs



Financial Implications

Option 1

Shire project management costs must be met by the Shire. These costs are anticipated to be \$244,800, with a portion of this already allocated in the current financial year.

- 2023/2024 - \$46,800
- 2024/2025 - \$198,000

Option 2

The Shire does not need to allocate project management costs to deliver this project, estimated at \$198,000 for the 24/25 Financial Year.

Risk Implications

Risk has been assessed on the Officer Options:

Officer Option	Risk Description	Controls	Principal Consequence Category	Risk Assessment			Risk Mitigation Strategies (to further lower the risk rating if required)
				Likelihood	Consequence	Risk Rating	
1	Tender pricing comes in exceeding the \$1.34 million for Option 2, Stage 1 of the Byford Pump Track Feasibility Report.	Detailed Byford Pump Track Feasibility Report with multiple options. Contingency allowances. Additional scope items listed in priority order for budget consideration.	Financial	Possible	Minor	MODERATE	Nil
1	Briggs Precinct Users dissatisfied with Concept Design and investment into a Pump Track, leading to delays in project timeframes or requirement for additional budget to address concerns.	Staged Concept Option allows for current access points to be maintained which was the major concern of user groups.	Reputation	Possible	Minor	MODERATE	Detailed Comms Plan for remaining stages of the project to be developed.



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1	Pump Track Respondents (community survey) dissatisfied with the design as budget constraints limit the construction elements to Stage 1 items only.	Ability to expand the Pump Track footprint in the long term is maintained, following the Briggs Precinct Masterplan process.	Reputation	Possible	Minor	MODERATE	Detailed Comms Plan for remaining stages of the project to be developed and implemented.
2	Declining the Financial Assistance Agreement impacts Shire's advocacy efforts for State Government funding towards other community infrastructure projects in future election cycles.	Nil	Strategic Stakeholder Relationships	Possible	Minor	MODERATE	
2	Declining the Financial Assistance Agreement leads to the Shire not being able to deliver a community facility supported by residents.	Nil	Social Community Outcomes /	Likely	Minor	MODERATE	



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Voting Requirements: Absolute Majority (s6.8 of the *Local Government Act 1995*)

Officer Recommendation

That Council:

1. **RECEIVES** the Byford Pump Track Feasibility Study as contained at attachment 1.
2. **NOTES** correspondence received from the Minister for Sport and Recreation, as contained at attachment 2.
3. **APPROVES** to proceed with the detailed design and construction of a Byford Pump Track in accordance with Option 2, Stage 1 of the Feasibility Study and **APPROVES** the following additional scope items be included in the project, subject to available budget in the following priority order:
 - Pedestrian, rider and vehicle interface for the service road.
 - Carpark and carpark lighting.
 - Lighting of the Pump Track facility and CCTV.
 - Connectivity to the current Pavilion.
 - Toilet amenity or improvement to existing toilet amenity.
4. **AUTHORISES** the Chief Executive Officer to negotiate and execute a Financial Assistance Agreement that repurposes the \$1.34 million Splash Park funding commitment to a Byford Pump Track.
5. **APPROVES** the following budget variation:

Account Number	Type	Account Description	Debit \$	Credit \$
6600-80520-6600-000	Increase Expenditure	Byford Pump Track – Capital Expenditure	1,340,000	
6600-80520-4825-000	Increase Income	Byford Pump Track – Grant – Capital – DLGSC		1,340,000

Reason: Budget Variation to recognise DLGSC funding – \$198,000 municipal funds will be required as part of the 2024/25 Annual Budget for project management.