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REPORT FOR:	Special Council		
MEETING DATE:	10 September 2012		
REPORT FROM:	Director Corporate Services		
REPORT TITLE:	Central Oval Redevelopment		
FILE NAME:	F10/110	RECORD NO:	AR12/19364

STRATEGIC PLAN SUB GOAL/S
6.2 Optimise the use & management of the council's financial & physical resources.

PURPOSE

To provide the Council with an update on the Central Oval Project and to gain approval for the project to transition to detailed design phase.

RECOMMENDATION

Council:

1. Receives and notes the report (AR12/19364) dated 30 August 2012, submitted by the Director Corporate Services, concerning "**Central Oval Redevelopment**".
2. Approves the Central Oval Redevelopment Project moving into detailed design phase prior to the letting a tender for the project in late November or early December 2012.

1.0 BACKGROUND

As Members are aware, Council was successful in its application to the Regional Development Australia (RDA) for funding of \$5M through RDA Round 2. Minister Simon Crean visited the City in early July to announce this funding.

Subsequent to the announcement in July, the Project Control Group(PCG), worked with the Project Manager - Aurecon, Architects – Studio Nine, Quantity Surveyors, Donald Cant Watts Corke(DCWC) to develop a concept design for the project that will meet all the criteria set out and developed as part of the funding applications to the State Government, the RDA, the AFL and the consultation undertaken as part of the Central Oval Master plan development.

A new Quantity Survey (QS) Report for the expanded concept has been completed by DCWC and a summary of this report is attached as **Appendix 1** along with the current concept/design plan from Studio Nine as **Appendix 2**.

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2.0 DISCUSSION

2.1 Funding currently allocated to this project is as follows: -

- South Australian State Government \$5M
- Federal Government(RDA) \$5M
- Port Augusta City Council \$2M
- AFL \$150K

2.2 Following the announcement of RDA Funding, Studio Nine were provided with a brief to develop a final concept design that: -

- As a priority, meets all the requirements of the funding bodies in terms of supporting not only sporting events, Sporting Clubs and Associations, but also the broader community of Port Augusta and the region.
- Provides a facility for local football, netball and basketball that meets the requirements of peak bodies such as the AFL, Basketball Australia and Netball Australia in terms of capacity to host high level events for each sport.
- Leverages the benefits of playing the three major participation sports of football, basketball and netball in one location.
- Creates a space for use by the broader community for community events and major functions such as EXPOS and national championships(e.g. Volleyball, Judo)
- Delivers a "Landmark Building/Facility" to the City in terms of design; a design that provides a one in fifty year facility.

2.3 In the briefing notes provided to Council 18 June, 2012, the PCG alerted members that it was likely the costing to complete the full project would be in the range of \$12M-\$14M. This advice was based on the original QS of \$12.5M provided by Levitt Bucknell in 2009, plus escalations and additional augmentation costs not previously known (e.g. Power Supply to site); as well as estimates developed by DCWS as part of the costing for Stage 1 of the project(\$9.5M) provided in that report.

2.4 The PCG have requested that DCWC break the project into components as set out in the table below. The PCG are of the view that the component of civil works required for the construction of car parking, netball courts and oval re-design can be undertaken by Council's workforce, who have both the knowledge and capacity to undertake the work. Other aspects of the project involving the demolition of existing infrastructure, including part of the Basketball Stadium and the old grandstand can be dealt with separately and completed by local contractors. This approach has the potential to deliver significant savings estimated at more than \$400K.

2.5 The QS Report from DCWC sets out the project cost as follows:

Community Stadium	\$9,657,000
Site Infrastructure Works	\$2,239,000
Contingency	\$875,000
Professional & Statutory Fees	\$1,150,000
TOTAL MAIN CONTRACT WORKS	\$13,921,000

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Separately contracted Council Works	\$1,395,000
PROJECT TOTAL	\$15,316,000
Location Loading 7%	\$909,000
Location Loading 9%	\$1,078,000
TOTAL WITH 7% LOADING	16,225,000
TOTAL WITH 9% LOADING	16,394,000

The contingency of \$875K represents 7.35% of the total main contract value and is required as a design and construction contingency. Obviously, a tight design and scope can reduce this amount significantly. The location allowance has been set out in the QS in the range of \$909K to \$1.078M. Again, there is no absolute certainty around location loading until tenders are received; however in the competitive building/civil construction market that currently exists, there is compelling evidence that suggests locality loading could well be in the range of 3-5%, or around \$650K. The QS does not allow or quantify the commercial or competitive appetite of the market and this will be determined at tender. Certainly savings of over \$420K are achievable in location loading, without testing the appetite of a competitive market for the actual tendered project..

Council dealing with civil works and demolition will also achieve significant savings estimated to be over \$400K.

- 2.6 Given 2.5, the PCG are confident that a project total of \$15M is achievable and not overly optimistic or unrealistic.
- 2.7 The current funding committed to the project is \$12.15M. An estimated project costing of \$15.M will require additional funding of \$2.85M. This funding would be sourced from a long term loan(\$2M) and sale of land occupied by the Netball Association (\$.85M). Council's funding for the project would not be sourced until late in the 2013/2014 financial year and therefore be reflected in the 2014/2015 budget.
- 2.8 The Central Oval Redevelopment is the most significant project ever undertaken by Council. When completed, the project will have been achieved with a contribution from Council of \$4M out of a total project value of \$15M.

CONFIDENTIALITY PROVISIONS

It is considered that pursuant to Section 90(3)(b) of the Act, the information to be received, discussed or considered in relation to this agenda item is information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the Council is conducting business, or proposing to conduct business, or would prejudice the commercial position of the Council.

It is recommended that Council maintains the confidential provisions as outlined above **until the Contract has been let.**

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RISK MANAGEMENT

Section 48 Report provided to Council in late 2012.

1: Financial/Budget

No direct impact until the 2014/2015 budget if additional funding is sourced from a long term loan. Long term loan of \$2M over 15 years would require \$195K per year repayments on top of the \$195K currently committed. The additional funding could also be sourced from the sale of land.

2: Legal

n/a

3: Environment

n/a

4: Community

4.1 General
n/a

4.2 OPAL Program
n/a

CENTRAL OVAL PROJECT CONTROL GROUP

Per MICHAEL DUNEMANN

30/08/2012

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APPENDIX 1

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Central Oval Community Sporting Hub - Port Augusta

RDA FUNDING SCHEME – AUGUST 2012 – MASTERPLAN ESTIMATE

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APPENDIX A – EXECUTIVE COST SUMMARY

APPENDIX B – MASTERPLAN ESTIMATE

APPENDIX C – VALUE MANAGEMENT REPORT

DCWC Quality Management					
Job Number/Ref:	SA12001	Revision Number:	03	Issue Date:	30 August 2012
Reviewer:	David Scott	Controlled Doc No:		Author:	David Clifton-Brown
Distribution:	Aurecon x 1 copy ; Studio 9 x 1; Michael Dunneman (PACC) x 1 copy File - (copies distributed electronically)				

Revision History				
Rev No	Date	Revision Details	Author	Verifier
00	6 August 2012	Draft Issue to Aurecon for comments	David Clifton Brown	David Scott
01	8 August 2012	Draft Issue	David Clifton Brown	David Scott
02	29 August 2012	Final Issue following Value Management	David Clifton Brown	David Scott
03	30 August 2012	Minor Amendments to Executive Summary	David Clifton-Brown	David Scott

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EXECUTIVE SUMMARY

Donald Cant Watts Corke has prepared this Masterplan Estimate for the "RDA Funding" Scheme on behalf of Port Augusta City Council.

Council has advised that 1.) Council has been successful with their application for RDA Funding and will receive \$5,000,000 and 2.) Council will liquidate assets for further project funding, resulting in a revised project budget as follows;

• Original project budget	\$7,150,000
• RDA Funding	\$5,000,000
• Liquidated assets fund	\$1,000,000
• Additional funding to be sourced	\$1,850,000

Total Revised Project Budget (excl GST) \$15,000,000

On 6 July 2012 Council advised the target preferred scope of the project to be;

- Scope outlined in Option B Cost and Design Options Report dated 18 May 2012 (budgeted at \$9.5M)
- Additional Community Sporting Hub building including storage, amenities, clubrooms and facilities over 2 levels
- Netball courts comprising 11 outdoor courts and the retention of 1 indoor netball court in an adjoining existing building
- Upgraded infrastructure services, additional car-parking and outbuildings associated with the RDA Funding design proposal
- Demolition of the existing stadium building and terraces, amenities block(s), food/drink vending buildings, etc due to the new siting of the Community Sporting Hub building
- ESD Initiatives previously outlined

Subsequently DCWC attended team meetings and prepared an updated Cost Report to reflect the priority scope of the project as outlined by Council

Due to the Estimate exceeding budget, the project team and Council undertook a Value Management Workshop in the offices of Studio 9 on 14 August 2012. The Workshop was attended by representatives of Council, Aurecon, DCWC, Studio 9 and Bestec and identified scopes of work where cost savings could be achieved in order to meet Council's updated target budget of \$15M (as advised by Michael Dunemann 14 August 2012). Council further identified scopes of work which DCWC would identify and cost separately from the main building works scope and which would be contracted separately by Council.

Savings in the order of \$3M were targeted and achieved, from the \$17.88M Draft Masterplan Estimate.

DCWC has prepared a Value Management Cost Savings Report (refer to Appendix C). The spread sheet outlines all of the cost saving ideas put forward for value management.

The scope of works is identified in two groups as follows;

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1. Works separated from the Main Building Contract and to be contracted directly by Council outside of the main building contract; and
2. Main Building contract

DCWC has established target budgets for the council works in the sum of \$1,394,811 (excl GST)

The recommended procurement method is competitively tendered Lump Sum. This procurement method will provide best value for the council in this highly competitive market. Registrations of interest will be called from builders. The project team and council will carry out an analysis of the registrations and a short list of builders will be invited to tender for the works.

The current market conditions are favorable to tender in 2012. DCWC recommends targeting the tendering and closing of tenders pre-Christmas 2012. Construction is programmed for January 2013-March 2014.

In the preparation of our Masterplan Estimate we have reduced Design Development Contingency from 5% to 3.0% and we have assessed that the escalation will be nil over the period. Construction contingency has been reduced to approx. 4.0%

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SCOPE OF WORKS

Main Contract Works

The works included in our Masterplan Estimate achieves a Regional League standard comprising:

Oval Amendments

- New oval goal posts
- New 300 Lux oval lighting
- Reconfigure the shape and size of existing oval
- Connect existing irrigation system into new Water Treatment Plant
- New oval line markings
- Maintain existing surface to carpark surround.

Community Sporting Hub Facility

- 3 Basketball courts including evaporative cooling units, heating systems through radiant tube heaters, score boards and sports equipment. Aramax roof covering, Corten cladding, curtain walling and glazing as detailed on the draft elevations.
- Specialist sprung sports floor
- Bars to café, function room and members bar
- North East Wing, changing facilities for the courts, stores, offices and meeting room
- North West Wing, internal and external storage
- South Wing Lower, changing facilities, gym, community room, entrance foyer, café and canteen
- South Wing Upper, Function Room, members bar, kitchen, football meeting rooms, toilets, stadium viewing area and external decks
- Lift

Interchange and Amenities Outbuilding

- Coaches and Interchange bench
- Third Umpire, timekeeper and first aid bench

Scoreboard and Amenities Outbuilding

- Electric scoreboard

Netball Courts

- Construction of 1No. outdoor show court including lighting to all courts.

External Works

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- A landscaping budget has been included to cover hard and soft landscaping including feature mounds and furniture. Planting is excluded and to be carried out direct by council.
- New external lighting to all carparks
- External tiered seating and shelter – provisional sum allowance

Infrastructure

- New ETSA connection and sub main to service the new community facility and future development
- Swale to external storm water
- New water supply and connection
- LPG Gas Pipework and connection for heating
- Fire hydrants reticulation system including connections and booster
- Electrical installation including lighting to the plaza and existing car park (to meet Australian Standards), low voltage mains and distribution board.

Separately Contracted Works by Council

The following works are to be completed direct by council or contracted to local suppliers and contractors managed by council.

- Carpark works to Augusta Highway
- Carpark works adjacent TAFE (excluding External Lighting)
- Preparation of 11 netball courts including fencing. (excluding acrylic show court and external lighting)
- Works to the existing basketball facility
- Retractable seating
- Paving to the plaza
- Site fencing

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INCLUSIONS AND ASSUMPTIONS

The following have been included or assumptions made in the preparation of our Masterplan Estimate:

Main Contract Works

- Rates and industry conditions we believe applicable at the time of tender.
- Construction commencement in January 2013 and completion March 2014
- A Provisional Sum of \$200,000 for ETSA fees and charges
- A Provisional Sum of \$310,000 for Landscaping
- A Provisional Sum of \$275,000 for new 300 Lux oval lighting
- An allowance of \$375,000 (3%) for design development contingency (amount in Option B Cost Plan May 2012 retained with no increase)
- An allowance of \$500,000 (4.0%) for construction development contingency
- An allowance of \$1,080,125 (7.9%) for fees and disbursements
- An allowance of \$63,000 (0.5%) for statutory authority fees
- Statutory fees includes for DPTI and CITB. No cost has been included for council fees and charges i.e. it is assumed the planning application will not incur fees
- Excavated spoil will be used within the landscaping design. Any surplus spoil we be stockpiled for council to distributed between other council properties
- Electronic scoreboards will be of basic specification

Council contracted and managed works

- Retractable seating for up to 300 spectators, based upon a bench design.
- Retention of existing car park surfacing (accessed from Augusta Terrace)
- New carparks to be base course only, no new bitmac has been allowed
- Assumed 40% of the plaza (2125m²) is to be paved
- 10 No. netball courts are to be hot mix asphalt, 1No. court to be cushioned acrylic
- Planting will be undertaken by council (as advised)

MARKET CONDITIONS

Market conditions in August 2012 are highly competitive and are anticipated to continue to be so through 2012.

We recommend going to the tender market and awarding the contract pre xmas 2012 to maximise the opportunities.

Factors that will influence the competitiveness of tenders for the Central Oval Redevelopment project will be:

- The level of metropolitan Adelaide market activity at tender;
- How the level of the Adelaide market activity may influence market interest in tendering for the Central Oval Redevelopment project;
- The availability and suitability of local prequalified contractors and sub-contractors in the Port Augusta area;
- The availability of local resourcing in the Port Augusta area such as labourers, carpenters, and site managers that Adelaide based head contractors and sub-contractors may contract during the works as site staff (in lieu of relocating Adelaide employees and paying "away from home" and "travel" allowances);
- The availability of local construction plant such as site accommodation, plant hire, etc that Adelaide based head contractors and sub-contractors may hire during the works (rather than hire in Adelaide and transport to site);
- The availability and extent of overnight accommodation in the Port Augusta area;
- How the forecast growth in the Resource Sector in the mid and far north of the State may impact upon the market and resourcing; and
- How all these influencing factors may impact upon project cost and project delivery timeframes.

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RISKS

The following are seen as being the main risks to the project budget;

- Environmental – no environmental reports have been undertaken for the site including asbestos removal for the existing football stadium building.
- Program –There is risk of the tender target date and hence construction completion dates, not being met.
- Definition of 'Landmark' facility – Stakeholder expectations versus budget and delivery constraints.
- Contingency versus Scope / design – Contingency levels have been reduced to minimal levels. Careful monitoring of design development will be necessary.

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EXCLUSIONS

The following have been specifically excluded from our Masterplan Estimate which should be considered when assessing overall Feasibility Studies and financial modeling:

- Land costs
- Finance costs
- AFL and State League specification
- Tennis courts
- Access road from Augusta Terrace to Flinders Terrace
- Car park to tennis courts
- Excavated spoil will be used within the landscaping design. Any surplus spoil will be stockpiled for council to be distributed between other council properties
- Braddock Gym works
- Braddock Oval works
- Removal of Asbestos and other hazardous materials from existing Stadium buildings
- Unfavorable geotechnical conditions and latent ground conditions including but not limited to striking ground water, and contaminated materials.
- New oval irrigation (alterations to existing irrigation to suit new layout has been included)
- Regeneration of existing oval turf
- Loose fixtures and fittings
- Hot mix or block paving to oval perimeter parking and road
- Entrance feature works and Entrance Statement
- External fixed seating
- Ecologically Sustainable Designs associated with energy efficient initiatives as outlined in Bestec's Report dated March 2012
- Bio Retention swales and underground water storage
- Beer and post mix and gas lines to bar
- Window furnishings
- Inventory and collateral
- Audio Visual equipment
- Work outside site boundaries
- Staging and phasing costs
- Commercial Kitchen Fitout

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- Spa Fitout
- Canteen Fitout
- Gymnasium Fitout
- Artwork
- Scope omitted through Value Management (Refer Appendix C)
- Escalation after March 2014 (target practical completion dated)
- GST

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DOCUMENTATION LIST

The following documentation was used in the preparation of the Cost Plan;

Studio Nine Architectural Documentation (received 23 July 2012)

- 0909-025-DD01 Overall Site Plan (1:1000)
- 0909-025-DD03 Ground Floor Plan (1:200)
- 0909-025-DD04 First Floor Plan (1:200)
- 0909-025-DD05 Site Demolition Plan (1:1000)
- 0909-025-DDPA05 Draft Elevations

Bestec Engineers Services Documentation:

- Services Estimates dated 17 August 2012
- Energy Efficient Initiatives Report - Mechanical and Electrical Services dated March 2012
- Ecologically Sustainable Report – Mechanical, Electrical, Hydraulic and Fire Protection Services Revision 02 dated 28 March 2012

TMK Structural Documentation

- Stage 1 Report
- Storm water report dated 9 May 2012
- Oval perimeter drainage options dated 25 July 2012
- Email from TMK dated 14 August 2012 providing steelwork designs to the roof

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APPENDIX A

Executive Cost Summary

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EXECUTIVE COST SUMMARY - RDA FUNDING SCHEME - MASTERPLAN ESTIMATE

Scope	Masterplan Estimate (excl Locality)	Pt Augusta Locality Loading 9%	Total - Masterplan Estimate (incl. Locality)	Locality Loading Range 7-10%			
				Low Range (7%)	Revised Total	High Range (10%)	Revised Total
Main Contract Works:							
1. Community Stadium	\$9,670,000	\$871,000	\$10,541,000	\$677,000	\$10,347,000	\$967,000	\$10,637,000
2. Site Infrastructure works	\$653,000	\$59,000	\$712,000	\$46,000	\$699,000	\$66,000	\$719,000
3. Others							
3a. Oval	\$415,000	\$38,000	\$453,000	\$30,000	\$445,000	\$42,000	\$457,000
3b. Outbuildings Works	\$132,000	\$12,000	\$144,000	\$10,000	\$142,000	\$14,000	\$146,000
3c. Netball courts Lighting and Show Court Surfacing	\$365,000	\$33,000	\$398,000	\$26,000	\$391,000	\$37,000	\$402,000
3d. Car Parks Lighting	\$164,000	\$15,000	\$179,000	\$12,000	\$176,000	\$17,000	\$181,000
3e. Landscaping	\$296,000	\$27,000	\$323,000	\$21,000	\$317,000	\$30,000	\$326,000
3f. Demolition	\$114,000	\$11,000	\$125,000	\$8,000	\$122,000	\$12,000	\$126,000
3g. External Shelter and seating	\$100,000	included	\$100,000	included	\$100,000	included	\$100,000
4. Contingencies	\$875,000	included	\$875,000	included	\$875,000	included	\$875,000
Total - Main Contract Works	\$12,784,000	\$1,066,000	\$13,850,000	\$830,000	\$13,614,000	\$1,185,000	\$13,969,000
Professional Fees - All Works	\$1,081,000	included	\$1,081,000	included	\$1,081,000	included	\$1,081,000
Statutory Fees	\$69,000	included	\$69,000	included	\$69,000	included	\$69,000
TOTAL - MASTERPLAN ESTIMATE (excl GST)	\$13,934,000	\$1,066,000	\$15,000,000	\$830,000	\$14,764,000	\$1,185,000	\$15,119,000.00
Separately Contracted Works - Council Managed							
1. Augusta Terrace and TAFE Carpark Works (excluding Lighting)	\$145,000.00						
2. Netball Courts (excluding Lighting and Show Court surfacing)	\$588,000.00						
3. Existing Basketball Stadium Works	\$215,000.00						
4. Retractable Seating Package	\$127,000.00						
5. Plaza Paving	\$193,000.00						
6. Site Fencing	\$127,000.00						
7. Contingencies							
Total Budget - Separately Contracted Works	\$1,395,000.00						

Note: figures may be rounded and are exclusive of GST

DCWC has assessed the Locality Loading for Port Augusta in the current market conditions at 9% cost above Adelaide market. DCWC will continue to monitor to the time of tender. A typical Locality Loading range is 7 - 10%. On the basis of Locality Loading range the anticipated Opinion of Cost range is \$14,765M to \$15,12M and we recommend adopting a Masterplan Budget of \$15,00M. Professional Fees are based upon documentation for the whole project, including that scope Separately Contracted by Council

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LOCALITY LOADING

Varying factors can affect the locality loading upon a project. The Executive Cost Summary demonstrates the effect on the Masterplan Estimate. Below highlights the factors that can influence the range in the Locality Loading:

9% Locality Loading

- It is assumed that the main contractor will be based within the Adelaide Metropolitan area
- The Majority of sub-contractors will be based within the Adelaide Metropolitan area.
- The main contractor will provide accommodation to their site team and therefore save upon the full entitlements within the Enterprise Bargaining Agreement.

10% Locality Loading

- The main contractor will not provide accommodation and pay the full allocation required under the Enterprise Bargaining Agreement.

7% Locality Loading

- The main Contractor is based within the Port Augusta Region
 - A greater proportion of sub-contractors are from the Port Augusta Region
 - The Contractor makes a commercial decision based upon their requirement for work, OR
 - The main contractor is based within the Adelaide Metropolitan area but uses local contractors managers and safety advisors
-

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APPENDIX 2



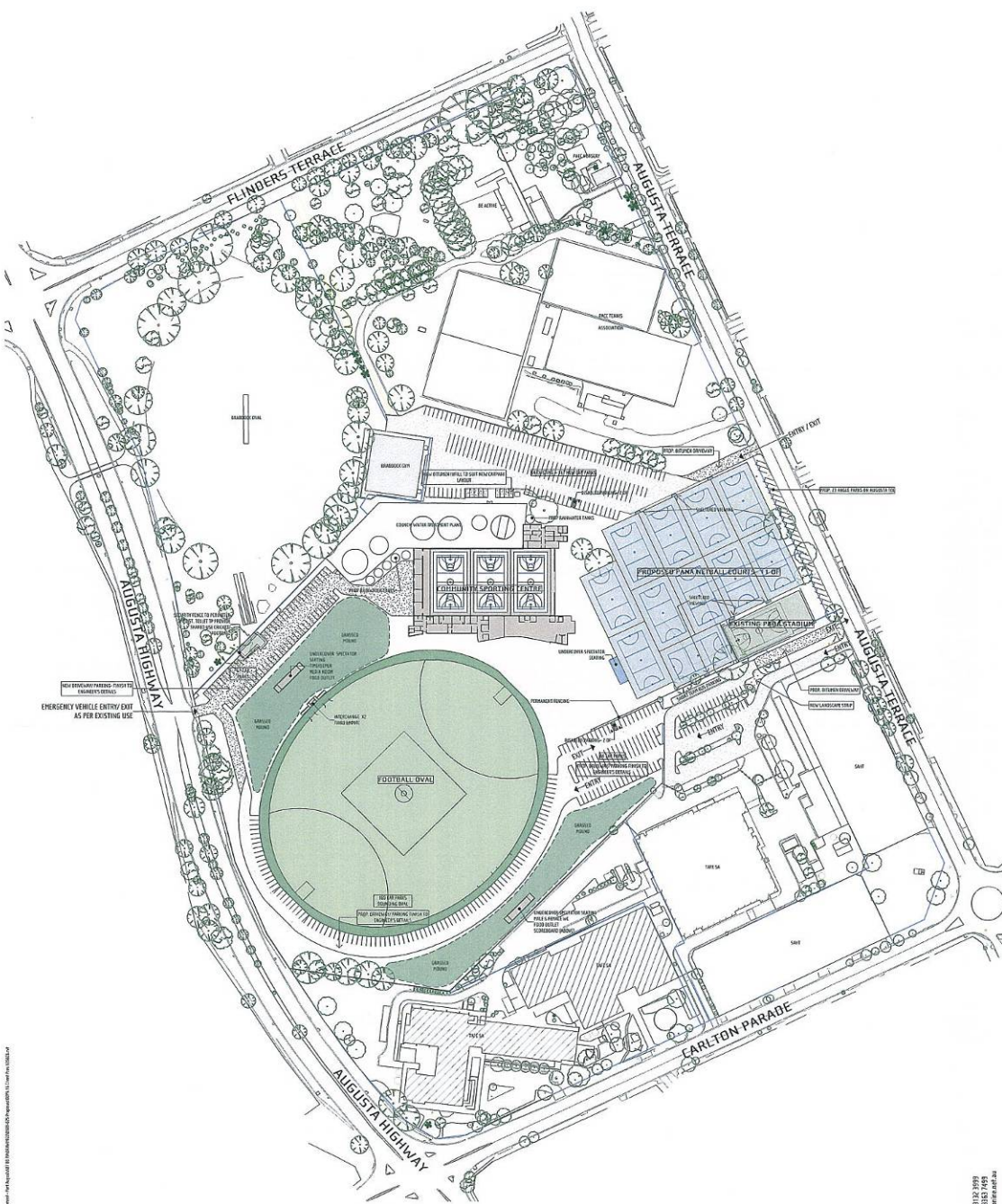
CENTRAL OVAL COMMUNITY SPORTING HUB - PT AUGUSTA
0909-025 SOUTH EAST VIEW



Port Augusta
CITY COUNCIL

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Plan: 0909-025-0001 Rev: 01 Date: 30.08.12

OVERALL SITE PLAN
SCALE: 1:1000

CENTRAL OVAL COMMUNITY SPORTING HUB

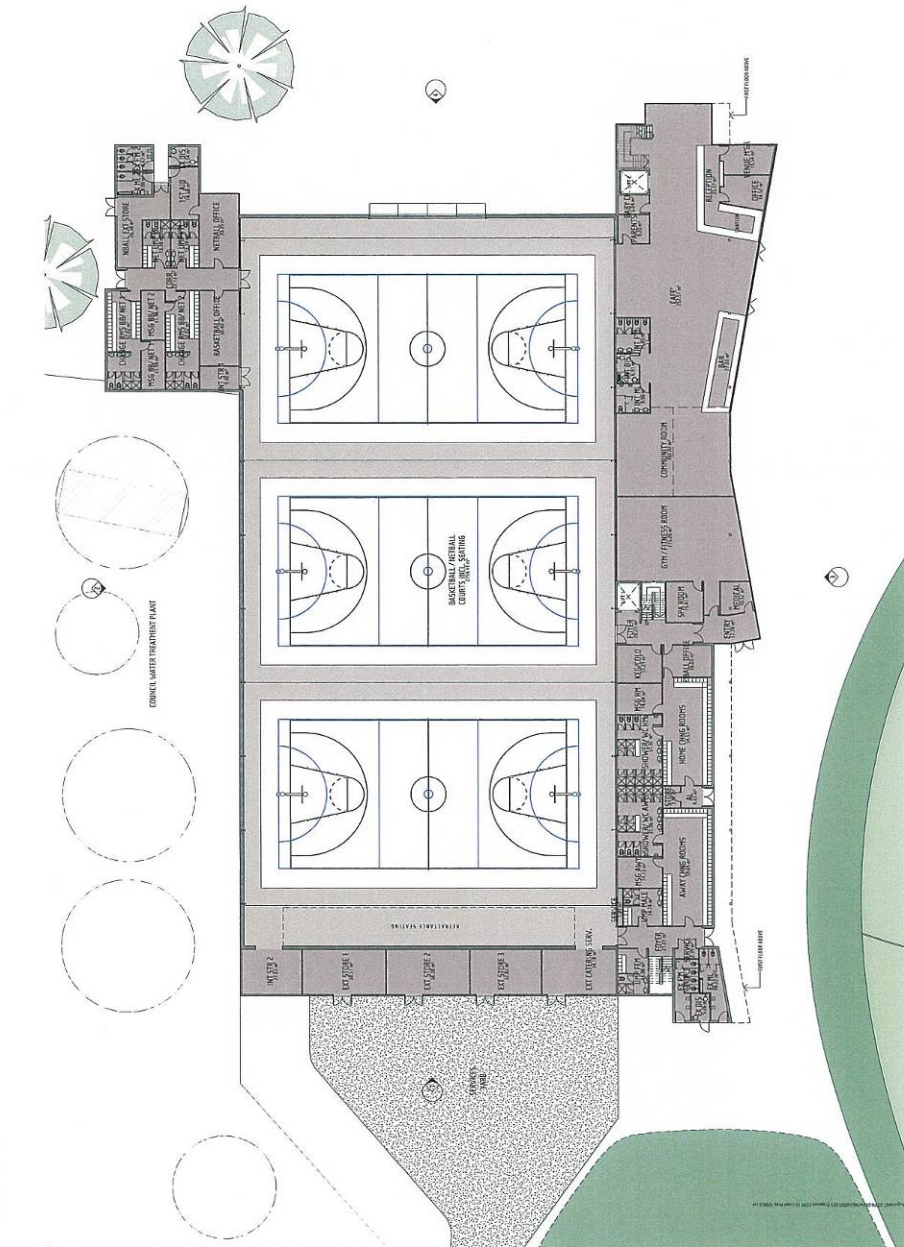
CENTRAL OVAL - AUGUSTA TCE,
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0909-025-0001 Rev: Sheet: 01 of Date: 30.08.12



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GROUND FLOOR PLAN
DATE: 10/06/12

CENTRAL OVAL COMMUNITY SPORTING HUB

CENTRAL OVAL - AUGUSTA VIC.
PORT AUGUSTA SA 5200

0909-025-0003

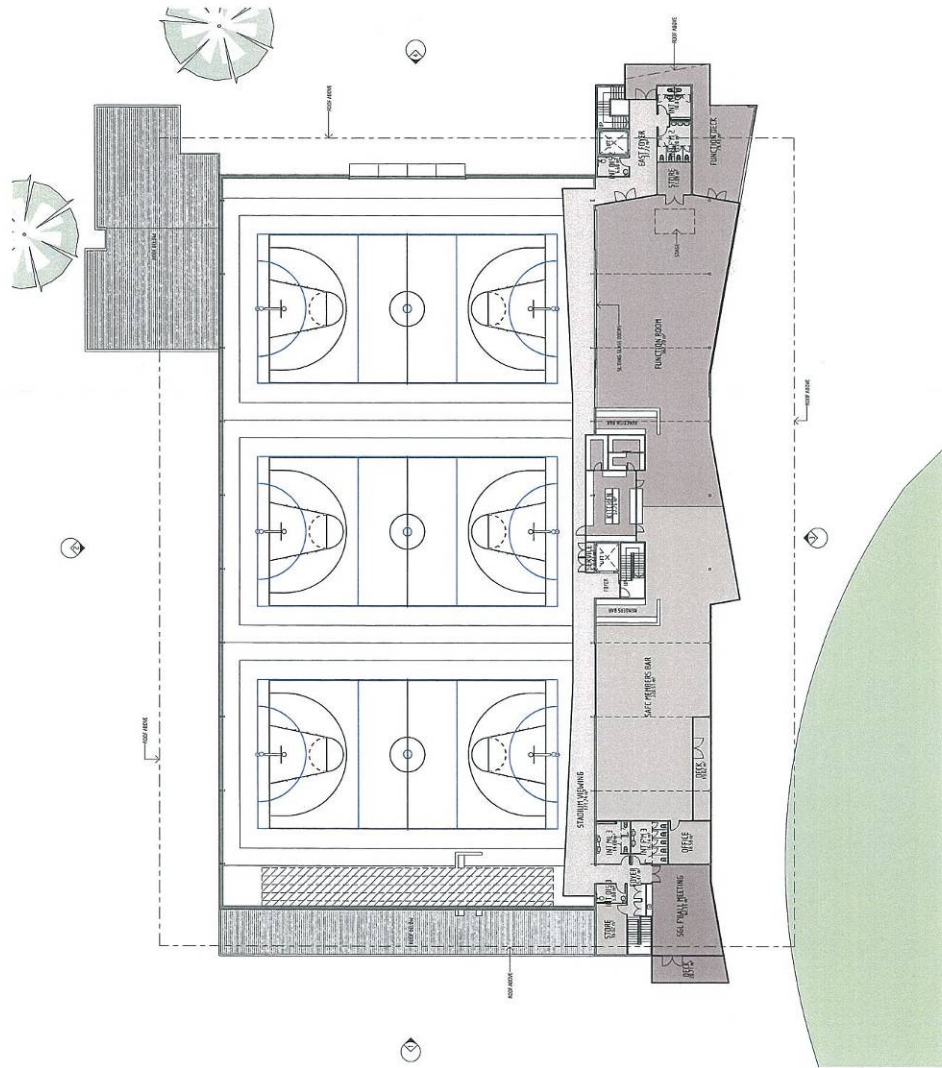
Rev: Sheet 03 of Date: 10/06/12



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FIRST FLOOR PLAN
DATE: 10/11/12

CENTRAL OVAL COMMUNITY SPORTING HUB

CENTRAL OVAL - AUGUSTA VIC.
PORT AUGUSTA SA 5200
0909-025-0004

Rev: 01
Sheet: 04 of 11
Date: 10/11/12



Project: 0909-025-0004
Drawing: 04 - FIRST FLOOR PLAN
Date: 10/11/12
Author: [Name]
Checked: [Name]
Approved: [Name]