

#### 7.4.4 PROJECT C01786 - HOMESGLEN RESERVE PUBLIC TOILET DESIGN & INSTALLATION - PROJECT BUDGET VARIATION EXCEEDING CEO DELEGATION

<b>Responsible Manager:</b>	Andrew Andonopoulos, Manager Capital Works
<b>Responsible Director:</b>	Jarrold Doake, Director City Services

### RECOMMENDATION

**That Council:**

- 1. Approves an increase to the Project Budget for Project C01786 Holmesglen Reserve Public Toilet Design & Installation in the amount of \$99,000;**
- 2. Notes that the additional funding required for this project will be managed within delivery of the overall 2023/24 Capital Works Program; and**
- 3. Notes that the revised project budget for Project C01786 Holmesglen Reserve Public Toilet Design & Installation is \$317,350.**

(\*Please note that all dollar figures are GST Inclusive unless stated otherwise).

### BACKGROUND

The Ashwood, Jingella and Holmesglen Corridor Integrated Site Plan (ISP) and adopted Monash Playground and Playspace Strategy 2020 supports the provision of a new public toilet in Holmesglen Reserve. As such, Council made provision for construction of this toilet in its adopted Capital Works Budget with a funding allocation of \$218,350 (GST Incl.).

The proposed works included design and installation of a standalone public toilet comprising one unisex accessible cubicle and one ambulant cubicle with accessible path(s) of travel to and from the building, connection to plumbing and electricity supply.

This report is seeking approval to increase the adopted Project Budget to fund additional unforeseen costs associated with construction of the new public toilet.

### DISCUSSION

In preparing a reference design for a new public toilet at Holmesglen Reserve, the preferred location was based on the proximity to the existing playground and proximity to existing services including electricity, water and sewer. It was initially anticipated that the sewer from the new public toilet would connect to the Yarra Valley Water sewer to the north of the new public toilet.

Through the formal application process, Yarra Valley Water refused consent to connect to the trunk sewer located nearby to the north as proposed but directed that the connection point would be to the east at a significant distance from the new toilet, approximately 180m. The nominated connection point requires the installation of a sewerage pit with pumps near the

new toilet and a new sewer outfall line to be installed to deliver sewerage to the Yarra Valley Water sewage connection point.

Officers have undertaken an assessment of the option to relocate the toilet closer to the sewer point to reduce costs. There is no cost saving to the project as this increases the distance and cost to connect the other required services (water and electricity), would require new site plans and design to be prepared as well as a new building permit to be obtained. A change of location may also have a detrimental impact on community opinion given that consultation on the toilet location has already occurred and community expectations set. Having considered all of the above, it is clear that there is no opportunity to reduce costs by repositioning the toilet in an alternative location and that the construction should proceed as planned which will provide the best outcome for the community.

## **FINANCIAL IMPLICATIONS**

In line with Council's Financial Delegation Limits (Item 4.1 Delegation Manual), Council must approve variations to Projects that are greater than 10% of the adopted budget.

Council officers have sought multiple quotations for the installation of the new sewerage infrastructure required to connect the new toilet to the sewer with the most competitive cost for the additional work being \$99,000.

The scope of works needed cannot be accommodated within the original budget and therefore additional funding of \$99,000 is required to complete the project. Subject to approval, the revised project budget for Project C01786 Holmesglen Reserve Public Toilet Design & Installation will be \$317,350.

## **GENDER IMPACT ASSESSMENT**

A GIA was not completed because this agenda item is not a 'policy', 'program' or 'service'.

## **CONCLUSION**

That Council approves the recommendations contained within this report.

## **ATTACHMENT LIST**

Nil