

7.2.1 PROJECT C09723 - BRANDON PARK RESERVE PAVILION REDEVELOPMENT - PROJECT BUDGET VARIATION EXCEEDING CEO DELEGATION

Responsible Manager:	Tony Oulton, Manager Active Monash
Responsible Director:	Russell Hopkins, Director Community Services

RECOMMENDATION

That Council:

1. Approves the variation of Project C09723 – Brandon Park Reserve Pavilion Redevelopment – Design to a multi-year project, incorporating the construction phase into the project scope.
2. Approves a budget increase of \$3,635,000 which includes \$500,000 that has been committed by the Victorian Government.
3. Notes that the adopted project budget is \$483,000.
4. Notes that the revised budget for Project C09723 – Brandon Park Reserve Pavilion Redevelopment is \$4,618,000.
5. Notes that the Project will be delivered across the 2024/25 and 2025/26 Financial Years.

(*Please note that all dollar figures are GST Exclusive unless stated otherwise)

INTRODUCTION

This report seeks Council endorsement to transition project C09723 – Brandon Park Reserve Pavilion Redevelopment into a multi-year project, which will be delivered in 2024/25 & 2025/26.

COUNCIL PLAN STRATEGIC OBJECTIVES

Enhanced Places

Improving open spaces, bushland and street trees, including prioritising biodiversity and community engagement.

Improve public spaces and local employment by revitalising our employment hubs, activity centres and neighbourhood shops.

BACKGROUND

On 28 May 2024, Council adopted the 2024/25 Budget, which includes a Capital Works Program allocation of \$483,000 for project C09723 – Brandon Park Reserve Pavilion Redevelopment (Design). This project includes the design of a fit-for-purpose sporting pavilion at Brandon Park Reserve to accommodate the growing number of participants from the Mazenod Football Club and the Mulgrave Wheelers Hill Cricket Club. Following the completion of the Integrated Site Plan in 2023/24, it was decided that the new pavilion would be situated within the existing car park on the east side of the playing fields, as identified in Attachment A. Project C09723 also includes detailed design of the future car park and entrance to the reserve from Ferntree Gully Road. Council has typically funded the design component followed by consideration of the construction component in the following year's budget. Brandon Park Reserve Pavilion is currently considered as the priority for redevelopment amongst Council's sporting pavilions.

Based on the positive experiences from the modular pavilion construction at Carlson Reserve, it became evident to officers that a modular construction methodology offers significant benefits, including shorter construction timeframes, reduced impacts on sporting clubs, and lower construction costs in the vicinity of \$1M compared to an onsite build. Consequently, Officers believe that a modular pavilion would best serve the needs of Brandon Park Reserve.

Following Council's decision to proceed with the pavilion design, the State Government has subsequently allocated \$500,000 towards this much-needed project as part of the 2024/2025 State budget.

Initially, a traditional approach of a bespoke fully documented design with a separate construction contract was proposed with design planned for completion in 2024/2025 and a future funding bid for construction as part of the 2025/26 Budget process. The preferred delivery methodology is a modular build which is a Design & Construct contract requiring commitment of funding for all stages of the project planned to be delivered as a multi-year project across 2024/2025 and 2025/2026 subject to Council approval.

To proceed with the modular methodology and award a design and construct contract, Council will need to commit to constructing the pavilion, which includes demolishing the old pavilion and reconfiguring the car park, at a total estimated project cost of \$4,618,000. The State Government has committed \$500,000, leaving an additional \$4,118,000 to be funded by Council.

DISCUSSION

The Brandon Park Reserve Pavilion Redevelopment project represents a significant investment in the local community's sporting infrastructure. Council's decision to allocate \$483,000 in the 2024/25 Budget for the design phase of this project highlights its commitment to supporting the Mazenod Football Club and the Mulgrave Wheelers Hill Cricket Club, both of which have seen a substantial increase in participation.

The adoption of a modular construction methodology, following the positive experience at Carlson Reserve, offers several advantages. Modular construction is known for its efficiency, sustainability and efficiency of material use and in reducing both the time and cost associated with traditional building methods.

This approach minimises disruption to the sporting clubs, allowing them to continue their activities with minimal interruption. The proposal by officers to proceed with a modular pavilion reflects a forward-thinking approach that prioritises both functionality and cost-effectiveness.

The Victorian Government's contribution of \$500,000 highlights the project's importance and the broader support it has gathered. This funding reduces the financial impacts on Council.

Overall, the Brandon Park Reserve Pavilion Redevelopment project is a priority project that will provide long-term benefits to the local community.

FINANCIAL IMPLICATIONS

The estimated total cost for the Brandon Park Reserve Pavilion Redevelopment is \$4,618,000. The Victorian Government has pledged \$500,000 towards this project, leaving Council to fund the remaining \$4,118,000. Within the 2024/2025 capital works program, Council has allocated \$483,000, leaving a further \$3,635,000 to be committed by Council as a multi-year project for 2024/2025 & 2025/2026.

Expenses	Adopted Budget 2024/25	Requested Budget	
		2024/25	2025/26
Construction			\$4,000,000
Contingency			\$400,000
Planning and Design	\$422,000	\$62,000	
Project Management (To include salary recovery for all dept, as agreed with Finance for this project)	\$61,000	\$66,000	\$90,000
Total Expenditure	\$483,000	\$128,000	\$4,490,000
Income			
Grant			\$500,000
Council Funds	\$483,000	\$128,000	\$3,990,000
Total Income	\$483,000	\$128,000	\$4,490,000

POLICY IMPLICATIONS

The Brandon Park Reserve Pavilion Redevelopment project aligns with several key policy guidelines and frameworks, ensuring that the development meets both local and broader strategic objectives.

- Football Victoria Facilities Guidelines
- Cricket Australia Facilities Guidelines
- Active Reserves Facility Hierarchy
- Monash Council Fair Access Policy
- Active Monash Capital Works Prioritisation Framework
- Active Monash Vision

By adhering to these guidelines and frameworks, the Brandon Park Reserve Pavilion Redevelopment project not only meets the specific needs of the tenant clubs but also aligns with broader strategic objectives to promote and support community sports. This highlights Council's commitment to delivering a facility that is fit for purpose and capable of accommodating future growth in participation.

CONSULTATION

The Mazenod Football Club and the Mulgrave Wheelers Hill Cricket Club, as the current licensed tenants provided valuable input and were consulted throughout the Integrated Site Plan (ISP)

investigations. Their feedback was crucial in shaping the initial design concepts and ensuring that the new pavilion meets the specific needs of its users.

In addition to the ISP investigations, several meetings have been held with the tenant clubs to discuss the modular construction approach. These discussions have been productive, resulting in a reference design that incorporates the clubs' input and preferences. This collaborative approach has helped to align the project with the expectations and requirements of the primary users.

A Community Engagement Plan has also been completed. This plan outlines plans to engage the broader community throughout the design and construction phases of the project. By keeping the community informed and involved, Council aims to foster a sense of ownership and support for the redevelopment, ensuring that the outcome reflects the community's needs and aspirations.

SOCIAL IMPLICATIONS

The Brandon Park Reserve Pavilion Redevelopment project will deliver significant social benefits to the local community. By providing a modern, fit-for-purpose sporting pavilion, the project will enhance the overall experience for participants and spectators alike, fostering a stronger sense of community and engagement.

HUMAN RIGHTS CONSIDERATIONS

There are no human rights implications to this report.

GENDER IMPACT ASSESSMENT

A Gender Impact Assessment will be undertaken as part of this work because this policy/program/service is considered to have a direct and significant impact on the Monash community.

CONCLUSION

Committing to the delivery of this project as a multi-year design and construct project ensures the provision of a pavilion that is fit for purpose and capable of accommodating future growth in participation at Brandon Park Reserve.

ATTACHMENT LIST

1. Brandon Park Reserve Site Plan [7.2.1.1 - 1 page]

