

COST SUMMARY - CLUB DOUBLE STOREY VS SINGLE STOREY OPTION

CLUB DOUBLE STOREY OPTION		SINGLE STOREY OPTION - In accordance with Council's Pavilion Development Policy	
Submitted Club Cost Plan - Club Double Storey Option as at August 2018	\$ 3,786,935.00		
Aligned project escalation to May 2020	\$ 293,065.00		
Submitted Club Cost Plan - Club Double Storey - Total Estimated Project Cost as at May 2020	\$ 4,080,000.00		
Council Cost Plan - Peer Review of Club Double Storey as at May 2020	\$ 5,901,000.00		
Total Cost increase identified items not included in the club proposal (A+B)	\$ 892,000.00		
Council Cost Plan - Club Double Storey Option - Total Estimated Project Cost as at May 2020 *	\$ 6,793,000.00	Council Cost Plan - Council Single Storey Option - Total Estimated Project Cost as at May 2020*	\$ 5,740,000.00
Less Federal Funding	\$ 2,000,000.00	Less Federal Funding - TBC	\$ 2,000,000.00
Total Council Contribution Required for the Club Double Storey Option Proposal	\$ 4,793,000.00	Total Council Contribution Required for the raised Single Storey Pavilion	\$ 3,740,000.00

A. Cost Increase by Statutory Compliance not included in club scheme as follows:

- 1 No ambulant toilets provided in Umpire's rooms, Public or Participants Amenities.
- 2 Generally no Change Room provision for persons with a disability for participants (players) which is a BCA/NCC requirement.
- 3 Access to ground floor will require ramps and steps due to the lower floor level required to be raised approximately 600mm above flood level.
- 4 Insufficient showers / toilets in Change Rooms to comply with the BCA. Public amenities are insufficient for the sq. m area of the Multi-purpose room.
- 5 Canteen / Kitchen grease trap - Yarra Valley Requirement
- 6 Currently there are no DDA carparks and it appears has not been allowed for in the Clubs proposal / cost plan.

B. Cost increase - Standard pavilion components not included in the club scheme as follows:

- 7 Wall hung urinals to be replaced with toilet pans so as to cater for Mixed Gender.
- 8 No provision for Community Tea Making associated with Multi-purpose room, separate to Kitchen.
- 9 Swipe card system as per the Pavilion Development Policy
- 10 Roller shutters to windows as standard pavilion component
- 11 Change Rooms could be more flexible with the potential of opening them into one space if they were co-located. Allowance for roller shutters between change rooms.
- 12 Total Storage Area in general and for community groups is less than required under the Pavilion Development Policy
- 13 Club proposal change rooms at 34 - 40 sq. m are less than the Pavilion Development Policy at 45 sq m.
- 14 Additional spectator canopy overhangs
- 15 Additional kitchen area
- 16 Standalone bin enclosure as per the pavilion / waste management guidelines
- 17 ESD items - double glazing and solar panels as per Pavilion Development Policy. It is not clear whether the Club Cost Plan has an allowance for solar panels.

*** Includes standard project cost inclusions as follows:**

- 18 Preliminaries **
- 19 Design / Construction Contingency **
- 20 Professional Fees / Project Management Fees**
- 21 Authority / Council Fees**
- 22 Temporary Accommodation Facilities / Decant
- 23 Furniture, Fittings and Equipment (FF&E) and AV Equipment

****Note: some of the above listed items have been included in the Club Cost Plan but increase according to project cost.**