

# Brief Chronology of Budget Setting – Broadview Community and Sports Hub

## December 2020 – August 2022

A broad summary of events concerning budget decisions concerning the Broadview Community and Sports Hub in the period of December 2020 through August 2022 appears below.

- Late 2020: Council determines to apply for a grant from the Office of Sport and Recreation (OSR) to support the construction of a new community and sports facility at Broadview Oval/Yarnta Tutu yarta. In order to support the grant application, a basic design is quickly prepared by City Collective and submitted in support of the grant application. Timing was short, given the imminent closure of grant applications at the time. City Collective estimated the proposal at a value of \$4m based on then-applicable construction costs – though the estimate did not consider a range of factors such as latent conditions, potential soil contamination, etc, and was based only on a high-level concept design.
- May 2021: OSR awards a \$1.5m grant to Council to deliver the project. The grant requires the final product to comply with SANFL requirements in a range of areas, notably including size, quality and capacity of change rooms for male and female players. It also requires Council to fund the balance of construction costs above the grant amount.
- July 2021: Council confirms its own FY2021/22 budget, which includes an allocation of capital funding to support its commitment to the project. This allows staff to begin recruitment for a project manager in order to support next steps in the project.
- October 2021: Council completes a recruitment process for a project manager, who immediately begins work on progressing a range of elements of the design. Work also begins on an MoU with Broadview Football Club to inform the future operating model (which itself was a critical component in informing future design of the building).
- December 2021: OSR representatives flag the possibility of cancelling Council's grant funding if the project is not physically commenced by January 2022 (as required by the original grant agreement). Council writes to the Minister advocating for an extension, which is eventually granted. This extension requires completion of the project by late 2023.
- Late 2021/Early 2022: A range of significant events occur. These include:
  - The appointment of an Architect to progress the detailed design;
  - The appointment of a Cost Management Consultant to support cost management of the project;
  - The establishment of a Community Reference Group (CRG), including the then-Mayor and Ward Councillors, as well as a range of community representatives as workshopped with Council;
  - Notably, during both state and federal election campaigns, Council advocates for additional funding. No further funding can be secured.

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- By February/March 2022, and based on advice from the cost manager, it becomes clear to the project team that due to the requested room sizes and the requested scope to achieve the functionality requirements, will not enable the delivery of the project as originally designed for \$4m. Furthermore, the CRG had identified a range of additional features that they felt the project should incorporate. This led to an initial CRG-led design that in March 2022 was costed at roughly \$5.8m.
- April 2022: Based on clear direction from Council via the budget workshop process, staff re-engage with the designers and cost managers to determine what can be delivered for the existing \$4m budget. A significantly cut down design is prepared that, based on advice from the cost manager, can achieve the \$4m budget.
- May 2022: Both the \$5.8m and \$4m designs are [workshopped with Council Members](#). Based on clear feedback from the Club, the \$4m design is rejected by Members at the workshop. The “Minimum Functional Requirements” option is discussed, based on the \$4m design with additions to meet the essential needs of the Club (as primary user) and the community. These are roughly estimated on the floor of the workshop to require an additional \$650K of budget (though this was widely acknowledged to be a rough estimate only).
- May 2022: Council approve an additional \$650K budget to accommodate this scope expansion. [Agenda](#) (see item 10.2) and [Minutes](#).
- June 2022: Via the budget process and CRG meetings, members advocate for additional scope to the Broadview project (notably an Operable Wall to create acoustically separated usable spaces for community use, necessary structural changes to the roof to enable installation of the operable wall, lower windows adjoining the oval elevation to enable viewing whilst seated, and other changes).
- Late June/early July 2022: Council’s new Director City Works and Presentation commences, as does Council’s new contracted project manager for Broadview. This enables a fresh review of the process to date, and the design maturity and accuracy of associated cost management.
- July 2022: Design progresses from 30% towards a 70% detailed design. In liaison with the architect and cost manager, a range of delivery and budget challenges are identified. These include contamination and other latent conditions on site, the evolution of the design, market cost escalation, and the minimum contingency requirements as per the Prudential Report.
- These issues are detailed in full in a report to Council on 30 August 2022, and resulted in Council’s decision to further increase the project budget to \$5.2m. [Report](#). [Minutes](#).

The above chronology provides for the current budget position as at 29 March 2023 for the Broadview Community and Sports Hub project.