CM16.2. Lavington Swim Centre Design Status

Purpose

To provide Council with an update on the status of the Lavington Swim Centre Redevelopment project following completion of Phase 2 – Design Development and seek Council's endorsement to undertake a scope optimisation and value management process to determine a financially achievable replacement facility to be considered with the Special Rate Variation (SRV) process.

Summary

The Lavington Swim Centre has reached the end of its useful life and will ultimately require replacement or closure within the next two years (estimated). Following completion of Design Development, the estimated cost of the facility adopted by Council in May 2025 has increased from $45.1 million to approximately $55.4 million, plus a further $2-3 million in enabling works.

Council does not currently have funding available to construct the adopted redevelopment and, on 15 June 2026, endorsed the amended Four Year Delivery Program and Operational Plan - Projects 2026-2030, which removed the Lavington Swim Centre Replacement project from the capital program but kept the renewal costs as a probable expense as part of the Long-Term Financial Plan.

Council is therefore not being asked to approve construction of a new pool. Rather, Council is being asked to determine whether a more affordable replacement facility can be identified within a defined capital investment envelope.

The recommended scope optimisation and value management process will then establish what replacement facility may be achievable and provide Council with the information required to consider future options. These may include planning for replacement through future capital budgets, identifying offsetting savings or deferred projects, pursuing external funding opportunities, considering the completion of the project as part of future long-term financial planning and Special Rate Variation (SRV) discussions, or determining how aquatic services would be managed should replacement not be financially achievable.

Therefore, any future construction project would require a separate Council decision regarding funding, delivery and affordability, including consideration of Council's Long-Term Financial Plan and potential future Special Rate Variation (SRV) considerations.

Item	Adopted Stage 3 Design
2025 Councillor/Community design estimate	$45.1M
Current design development estimate	$55.4M
Additional enabling works	$2-3M
Current construction funding available	Nil
Decision sought tonight	Approval of redesign/value management process
Construction approval sought tonight	No

Recommendation

That Council:

a. Receive and note the Lavington Swim Centre Design Development Report and revised Quantity Surveyor Cost Plan.
b. Note that the estimated cost of delivering the adopted Stage 3 Redevelopment exceeds both the concept estimate presented during community consultation and Council's current financial capacity.
c. Endorse the undertaking of a scope optimisation and value management process to determine a contemporary replacement Lavington Swim Centre that can be delivered within a capital investment cap of $25 million, excluding diving infrastructure, whilst maintaining the core aquatic services required by the community and meeting current and best-practice standards.
d. Allocate the remaining contract amount of $472,000 within the 2026/27 Budget to undertake the scope optimisation and value management process, including concept design development, more accurate cost planning, quantity surveying and supporting technical investigations and design progression required to establish a preferred facility scope capable of delivery within the endorsed capital investment cap.
e. Receive a further report outlining the outcomes of the scope optimisation and value management process, including the preferred facility scope, concept design, project cost estimate and recommended pathway for project delivery and that this consideration be part of the Special Rate Variation (SRV) process and not in isolation.

Issues

The primary issue before Council is not whether the Lavington Swim Centre should be replaced, as the evidence supporting replacement is now well established. The key issue is whether the currently adopted redevelopment remains affordable and, if not, what replacement solution can be delivered within Council's financial capacity while maintaining aquatic services for the community.

Background

The Lavington Swim Centre officially opened in February 1967 to cater for the growing population in northern Albury. The facility was known as the North Albury/Lavington Swim Centre, until its name was officially changed in 2005.

The entire facility covers an area of approximately 8,800m^2 and includes concourse and grassed areas with well-established trees, together with a main entrance building, 50m pool, diving pool, learners pool, toddlers pool, aquatic plant, swimming clubrooms, water polo club shed and shade structures.

The Lavington Swim Centre is a much-loved community facility that plays a substantial role in addressing socio-economic disparities, enhancing community safety, and improving the overall quality of life for the surrounding resident and broader community. The facility also provides an important venue for local swimming club activities, school swimming carnivals, aquatic events and community-level swimming and water polo competitions, supporting participation pathways and community connection through sport.

A condition assessment undertaken by Creo Consultants (Creo) in February 2026 confirmed that the Lavington Swim Centre has reached the end of its useful life and requires replacement to ensure the ongoing provision of aquatic services.

While Creo found no immediate safety concerns with water quality, pool structures or finishes, it concluded that the facility as a whole has reached the end of its serviceable life. Continued operation is expected to result in increasing asset, operational and service delivery risks. Accordingly, Council was advised to continue monitoring the facility while pursuing a replacement or closure pathway within the next two years.

The replacement of this facility is in line with AlburyCity's Aquatics Strategy and Council resolution of 23 October 2023. The resolution states:

“That Council proceed with the replacement of Lavington Swim Centre, excluding diving infrastructure, to current and best practice standards as per the adopted Four-Year Delivery Plan with consideration for waterplay and learn to swim opportunities, to complement and not compete with the proposed Regional Aquatic Facility at Lauren Jackson Sports Centre."

To understand the community’s requirements for a redeveloped facility, within the parameters resolved by Council, and to ultimately develop Concept Design options for Council consideration, a Request for Tender (RFT) was developed with the project’s scope of works broken down into the following phases:

Phase 1 Initial investigations, extensive consultation, development of concept plans.

Phase 2 Design Development detailed plans to prepare for the ultimate construction of a replacement outdoor pool facility at the Lavington Swim Centre site inclusive of all pools, buildings and associated facilities.

Phase 3 Contract Documentation 70% complete.

Phase 4 Contract Documentation 90% complete.

Phase 5 Contract Documentation issued at 100% for tender and construction.

Phase 6 Partial Construction Services.

The RFT was released to market to appoint a suitably qualified contractor to submit a tender for the provision of Lavington Swim Centre Redevelopment Investigation and Design Services in April 2024 and closed on 2 June 2024.

A quantitative and qualitative assessment indicated that Canvas Projects Pty Ltd (now Jasmax Pty Ltd) was the most favourable submission and Canvas Projects were appointed via a Contract Selection Report under CEO Delegation.

On 11 November 2024, Council resolved that Council:

a. *defers preparation of a request for tender for preliminary design of Aquatic facilities at Lauren Jackson Sports Centre until such time as an alternative funding source becomes available to pursue the project.*
b. *in accordance with the 2024/25 adopted budget, pursue preliminary design of Stage 2 of the Lauren Jackson Sports Centre multi-sport and associated facility elements, including 5 additional courts, as outlined in the Stage 2 Masterplan adopted by Council on the 22 July 2024.*
c. *reflect budget savings arising from the revised project scope in the December quarter budget review.*
d. *Subject to the community consultation when finished, Council receives a report on the viability of the following features in the redevelopment of the Lavington Swim Centre:*
    i. *A 10-lane, 52m heated outdoor pool with ramp entry and:*
        - *grandstand pool-side seating.*
        - *boom to be installed to allow for multipurpose usage will allow competition and lap swimming, school swimming carnivals, and local water polo training and competition.*
        - *a 12-month operational outdoor heated pool and scope to enclose such a pool.*
    ii. *A dedicated heated outdoor deep water 2m depth utility pool 30m x 30m (Size), this will cater for a mixture of programs form fitness programs, Lifesaving, Water Polo & Swimming. 12 months operation outdoor heated pool.*
    iii. *A dedicated heated outdoor Program pool to cater for Learn to Swim & other aquatic activates.*
    iv. *A dedicated all-abilities water play zone suitable for babies and children, with zero entry points with capacity to be Seasonally heated.*
    v. *A separate club office room / mixed usages for all user groups.*
    vi. *A café with casual seating that will serve indoor and outdoor spaces.*
    vii. *Separate modern, family-friendly change rooms and amenities for outdoor activities and dedicated disabled change rooms.*
    viii. *Open park-like outdoor space, BBQ for families to meet, gather and relax.*
    ix. *Office / administration areas.*
    x. *Provision of shade & storage areas.*
    xi. *A best practice Plant room area design.*
    xii. *Pool hoist to facilitate access for people who require it.*
    xiii. *If practical, the Main pool (Heated pool) to be designed with a movable bulkhead to allow greater operational usage.*
    xiv. *If practical, the redevelopment to include is a designated Water Polo pool.*
e. *The redevelopment of the Lavington facility to be designed to allow staged development as Council's budget allows.*

After a period of community engagement, which included a community survey on the “Have Your Say” page on the AlburyCity website, two community pop up booths and one-on-one engagement sessions with key stakeholders, a Stakeholder Engagement report was prepared by Jasmax.

The outcomes of the community engagement led to the development of four Concept Design stages. This identified several stages of redevelopment that can be progressed as demand requires and available funding permits. The stages provide aquatic and support facilities that observe the priority of needs identified in the Stakeholder and Community Engagement process, and resolutions of

Council. The commencement stage of this redevelopment will be subject to the allocation of available funding to deliver this facility in the first instance and associated community programs will be made possible or precluded by that choice.

On 10 March 2025, Council resolved that Council:

a. *receive and note the Canvas Projects' Lavington Swim Centre Stakeholder Engagement and Concept Design Reports;*
b. *place the draft Lavington Swim Centre Concept Design Masterplan on public exhibition for 28 days;*
c. *incorporate the revised cost estimates for the Lavington Swim Centre redevelopment, as well as provisions for eliminating the culvert and establishing the Jelbart Park car park, in developing AlburyCity's draft Four Year Delivery Program 2025-2029; and*
d. *receive a further report on the outcomes of the public exhibition process and a project funding strategy.*

The draft Lavington Swim Centre Redevelopment Concept Plans were placed on public exhibition via the "Have Your Say" page on AlburyCity's website commencing from 12 March 2025 and concluding on 9 April 2025.

At the conclusion of the public exhibition period, a total of 295 submissions received from 272 contributors. Of the 295 submissions received; Stage 3 - $45.1M was the most popular choice with 94 (32%), closely followed by Stage 4 - $50.8M with 82 (28%). The least popular choice was Stage 2 - $35.9M with 49 (17%).

On 26 May 2025, Council resolved that Council:

a. Receive and note the submissions received during the public exhibition of the Lavington Swim Centre Masterplan; and
b. Adopt the Lavington Swim Centre preferred Concept Design (Stage 3), and long-term masterplan (incorporating Stage 4) that will guide the future development of the site.
c. Note that detailed design for Stage 3 will now be completed as part of the current contract with Canvas Projects.
d. Receive and note the Lavington Swim Centre Redevelopment Funding Options paper. Request a further report be presented to Council on completion of the detailed design and prior to commencement of advertising the tender for construction, which includes:
    i. estimated costs to operate the newly designed facility year-round if constructed
    ii. the opportunity to issue the tender for construction on a maximum contract value basis and/or construction program options that ensure the project remains within the financial capacity of Council.

Phase Two - Design Development

Following Council's resolution of 26 May 2025, Jasmax continued the design process for the adopted Stage 3 redevelopment by progressing Phase 2 - Design Development in accordance with the current contract.

Phase 2 - Design Development is now complete, with the Jasmax Design Development Report provided in Attachment 1, and supporting appendices in Attachment 3 and 4. The Design Development phase has refined the adopted Concept Design and confirmed the design, servicing, operational and construction requirements associated with redevelopment of the site. The design remains generally consistent with the concept masterplan adopted by Council in May 2025 and retains the long-term vision for future expansion.

As part of the Design Development process, an independent Quantity Surveyor has prepared an updated Cost Plan (Attachment 2.) The updated Cost Plan identifies an estimated project cost of approximately $55.4 million for delivery of the adopted Stage 3 redevelopment, compared to the Concept Design estimate of $45.1 million that was presented during public exhibition. This represents an increase of $10.3 million (refer to Table 1), reflecting further design development, current market conditions, escalation allowances, servicing requirements and project contingencies. Council currently has no funding for the Stage 3 redevelopment, with the project removed from the Four Year Delivery Program and therefore requiring the identification of future funding sources such and Council consideration before any progression to construction.

Table 1: Cost Escalation Since Concept Design

Item	**Amount**
Concept Design Estimate (May 2025)	$45.1M
Design Development Estimate	$55.4M
Increase	$10.3M
Percentage Increase	23%

With Phase 2 now complete, as outlined in the contract with Jasmax AlburyCity is not committed to progressing to the remaining phases of detailed design and contract documentation. Currently $472,019 remains within the existing contract to complete the remaining design phases and prepare tender-ready documentation. Accordingly, the completion of Phase 2 provides a key decision point for Council to consider the projects future.

In addition, progression of the currently endorsed project would require several unfunded enabling works, including replacement of an open drain, construction of a new carpark, relocation of an air monitoring station and creation of new entry for Men’s Shed building at an estimated cost of $2-3 million. This report includes two options that do not require progression of these enabling projects.

Consideration of Future Project Direction

The completion of Phase 2 and the updated Quantity Surveyor Cost Plan provide Council with sufficient information to determine the future direction of the project. Council now has the opportunity to determine whether:

- The adopted Stage 3 redevelopment should continue through to completion of detailed design and tender documentation;
- The project scope should be reduced to align with available funding capacity;

- A revised replacement facility should be designed that focuses on renewal of the existing aquatic asset; or
- The project should be discontinued.

The following options are presented for Council's consideration.

Consideration of Future Project Alternatives

Alternative 1 – Continue with the adopted Stage 3 Redevelopment

Under this alternative, the adopted Stage 3 redevelopment would proceed through the remaining design and contract phases, resulting in a tender-ready design package and retaining the full redevelopment scope adopted by Council in May 2025.

This would maximise the value of work completed to date and retain all facilities identified through the stakeholder engagement process and adopted masterplan, including the dedicated water polo pool and expanded aquatic infrastructure.

However, this option is not recommended, while the proposed redevelopment remains consistent with previous Council resolutions and community aspirations, the updated Cost Plan identifies a significantly higher project cost than originally anticipated. As a result, the investment required to deliver the project is no longer aligned with Council's current financial capacity or financial sustainability objectives, despite the greater cost certainty gained from completion of the remaining design phases.

Alternative 2 – Rescope the project to deliver a revised Stage 1 redevelopment

This alternative would retain the adopted masterplan, however the initial construction stage would be reduced to focus on the core infrastructure required to establish the facility. The design would be revised to allow a reduced first stage of construction, with future stages delivered progressively should funding become available.

The revised first stage could include the 50 metre competition pool, amenities, administration and kiosk building, pool plant and associated operational infrastructure, while deferring the utility pool, splash pad, dedicated water polo pool and multipurpose pavilion to future stages of the masterplan.

An updated Quantity Surveyor Cost Plan prepared estimates the project cost at approximately $32.4 million. In addition, delivery of this option would still require enabling projects, including replacement of the open drain, construction of a new car park, relocation of the air monitoring station and creation of a new access arrangement for the Men's Shed, currently estimated at $2-3 million. Whilst this represents a substantial reduction from the estimated $55.4 million cost of the adopted Stage 3 redevelopment, it remains a significant capital investment for Council.

This option has merit as it responds to Council's current financial position while maintaining the adopted masterplan, long-term vision adopted by Council in May 2025 and previous community consultation outcomes. However, the adopted masterplan was designed as a cohesive aquatic centre, and only delivering the 50 metre pool, amenities building and plant room would result in an incomplete facility and may not achieve the full user experience or operational benefits envisioned

through the masterplan. Opportunity for future expansion would remain, however there is no certainty that additional stages will be funded or delivered.

Alternative 3 – Undertake a Scope Optimisation and Value Management Process for a Contemporary Replacement Facility within a $25 Million Capital Investment Cap (Recommended)

This alternative would focus on determining a financially achievable replacement facility for the Lavington Swim Centre within a capital investment cap of $25 million, with the purpose to establish a realistic planning framework. It recognises Council's current financial circumstances while still acknowledging the need for facility replacement. By establishing the budget first, a scope optimisation and value management process can focus on identifying the highest value facility that maintains essential aquatic services and can be delivered within an affordable funding envelope. The outcomes of this process would inform future Council consideration of the project, including long-term financial sustainability and any potential Special Rate Variation (SRV).
The scope optimisation process would investigate replacement of the existing aquatic infrastructure. This would include consideration of a replacement 50 metre pool, learn-to-swim and program pool, contemporary amenities, accessible change facilities, administration and operational spaces, modern pool plant infrastructure, and associated site works, with all elements assessed against the $25 million capital investment cap.

A key component of this alternative would be a structured value management process to identify opportunities to optimise project scope and reduce capital costs whilst maintaining the core functionality and service outcomes of the facility. This process may investigate alternative pool construction methodologies, building footprints, site layouts, staging opportunities, operational requirements, material selections and other design initiatives to reduce costs while maintaining functionality and community benefit of the facility.

Whilst the broader redevelopment vision adopted through the masterplan remains desirable, this alternative approach on the replacement of ageing aquatic infrastructure and the ongoing provision of aquatic services to the Lavington community within a financially responsible pathway. Following completion of the scope optimisation and value management process, a further report would be presented to Council outlining the preferred facility scope, concept design, project cost estimate and recommended delivery pathway. Any consideration of future funding commitments would occur as part of Council's broader long-term financial planning and SRV considerations, rather than in isolation.

Alternative 4 – Discontinue the project

Under this option, no further planning or design work would be undertaken following completion of Phase 2 - Design Development. The findings of the Design Development Report and revised Cost Plan would be noted, however the redevelopment project would not progress beyond the current stage. This would avoid further project expenditure and allow Council to redirect available resources to other priorities.

This alternative would result in the cessation of redevelopment planning for the Lavington Swim Centre. Whilst it removes the need for further capital investment in the project, it does not address the underlying condition of the existing facility.

There is also a risk that delaying replacement of the facility may increase AlburyCity's exposure to future maintenance costs and asset failure risks associated with ageing infrastructure. In addition, should a future replacement project be required, it is likely that construction costs will be greater than those currently identified due to escalation in the construction market. Council may also miss future State and Federal infrastructure funding programs without a shovel-ready design package.

Notwithstanding the cessation of redevelopment planning, Council would continue to incur costs associated with the ongoing management, maintenance and security of the site. Even if the facility were decommissioned and drained, capital investment may still be required to manage deteriorated infrastructure and assets, mitigate safety and security risks. While this option would avoid the ongoing management and operational costs associated with running a public aquatic facility, including contract management fees, Council would remain responsible for maintaining a safe and secure site.

This alternative is not recommended as it does not provide a pathway for the replacement of a critical community asset or certainty regarding the future provision of community aquatic services.

Funding Position

Through previous strategic planning and budgeting discussions, indicative funding provisions have been identified for the future replacement of the Lavington Swim Centre. These provisions were intended to recognise the future need to replace the facility and did not represent a fully informed or funded construction budget.

The completion of concept design and subsequent design development has now provided significantly greater cost certainty. The current estimated cost of the adopted Stage 3 redevelopment is approximately $55.4 million, plus enabling works estimated at $2-3 million.

Council does not currently have sufficient funding available to construct either the adopted Stage 3 redevelopment or the revised Stage 1 redevelopment identified in this report. Any future construction project would require the development of a detailed funding strategy, including consideration of grant opportunities, borrowings, SRV outcomes and the broader financial capacity of Council.

The recommended option seeks only to establish an affordable and achievable replacement scope and does not identify or commit construction funding.

Design Phase – Budget Position

AlburyCity entered into a Design Services Agreement with Jasmax Pty Ltd (formerly Canvas Projects Pty Ltd) for the design and documentation of the Lavington Swim Centre Redevelopment. The total contract value is $1,057,666.36 (ex GST) and includes all project phases from Concept Design through to completion of tender documentation.

At the time of preparing this report, Jasmax has completed design work totalling $517,575.36 (ex GST), through Phases 1 and 2 of the agreement. A further $472,019.36 (ex GST) remains available under the agreement should Council elect to proceed with the remaining phases of detailed design and preparation of tender documentation.

It is recommended the remaining contract amount of $472,000 within the 2026/27 Budget to undertake the scope optimisation and value management process, including concept design development, more accurate cost planning, quantity surveying and supporting technical investigations and design progression required to establish a preferred facility scope capable of delivery within the endorsed capital investment cap.

Table 2. Current remaining contract value.

Design Contract Position	Amount
Original Design Services Agreement	$1,058k
Expenditure incurred (Phases 1 & 2)	$518K
Remaining contract value	$472K

Construction Phase – Budget Position

There is no financial allocation in the adopted amended Four Year Delivery Program to finance the construction of the Lavington Swim Centre, with the removal of the project endorsed by Council on 15 June 2026 . However, the Lavington Swim Centre Redevelopment remains a significant strategic project within AlburyCity's long-term infrastructure planning and delays in determining a preferred project direction may impact the timing of future design work, funding applications and construction delivery. If the Special Rate Variation does not proceed or external grant funding is not secured then a major capital renewal of this scale may need to be reviewed. This will increase the likelihood of an interruption to aquatics service delivery.

Risk

- **Business Risk** – The attached Design Development Report and Quantity Surveyor Cost Plan demonstrate that redevelopment of the Lavington Swim Centre remains a significant capital investment for AlburyCity. With no funding currently available, the adopted Stage 3 redevelopment is no longer financially achievable in its current form due to the increased construction cost and AlburyCity's current financial sustainability challenges. There is also a risk that delays in determining a preferred pathway forward may impact Council's ability to replace the existing facility before it reaches the end of its operational life.

  An additional risk is that AlburyCity does not currently have a specific allocation within the adopted 2026/27 Budget to meet the remaining contractual commitment associated with the Design Development contract. Approximately $472,000 remains payable to complete the contracted scope of works. This risk may be mitigated through a future budget variation and the reallocation of funds from projects that are forecast to underspend their 2026/27 budget allocations. Should Council determine that further design work is required, consideration would need to be given to identifying an appropriate funding source through the budget review process.
  The condition assessment undertaken by Creo Consultants identified that the Lavington Swim Centre is approaching the end of its useful life and may only have a limited remaining service life. Failure to progress a replacement facility within an appropriate timeframe may result in increased maintenance expenditure, service interruptions or the potential closure of the facility before a replacement aquatic centre is available.

Closure of the facility without a replacement solution would also reduce the availability of public swimming lanes and aquatic infrastructure across the city, potentially impacting community access to recreational swimming, learn-to-swim programs, school carnivals, swimming club activities, water polo participation and other organised aquatic programs. Given existing demand for pool space across Albury, the loss of the Lavington Swim Centre would place additional pressure on the remaining aquatic facilities and may reduce Council's ability to meet future community aquatic service needs.

- **Corporate Risk** – The Lavington Swim Centre Redevelopment has been the subject of extensive stakeholder consultation, community engagement and previous Council resolutions. Community support for the adopted Stage 3 redevelopment was demonstrated through the public exhibition process and any decision to revise or reduce the scope of the project may result in disappointment amongst sections of the community and key user groups.

  Conversely, progressing a redevelopment project that exceeds Council's long-term financial capacity also presents a corporate risk. It is important that Council balances community aspirations with responsible financial management and long-term financial sustainability.

- **WHS and Public Risk** – The Lavington Swim Centre provides an important community facility for recreation, aquatic sport and water safety education. The ongoing operation of safe and accessible aquatic facilities is critical to supporting community health, wellbeing and water safety outcomes.

  Should the condition of the existing facility deteriorate more rapidly than anticipated, there is a risk that portions of the facility may require closure or operational restrictions prior to the completion of a replacement facility. Any reduction in aquatic service provision may impact community access to supervised aquatic environments, particularly within the North Albury and Lavington communities.

- **Environmental Risk** – The environmental impacts associated with redevelopment of the Lavington Swim Centre have not yet been fully assessed and will be subject to future planning, design and approval processes as the project progresses. Any future redevelopment will need to consider opportunities to improve the environmental performance of the facility through the incorporation of water-efficient systems, energy-efficient plant and equipment, sustainable building materials and climate-responsive design principles.

  Should a redesigned facility proceed, environmental considerations will form an important component of the design brief to ensure the long-term sustainability and operational efficiency of the facility.

- **Four Year Delivery Program and General Program Risk** – There is no financial allocation in the adopted Four-Year Delivery Program to finance the construction of the Lavington Swim Centre. However, the Lavington Swim Centre Redevelopment remains a significant strategic project within AlburyCity's long-term infrastructure planning. Delays in determining a preferred project direction may impact the timing of future design work, funding applications and construction delivery. – The Lavington Swim Centre Redevelopment remains a significant strategic project within AlburyCity's long-term infrastructure planning. Delays in determining a preferred project direction may impact the timing of future design work, funding applications and construction delivery.

Completion of Phase 2 - Design Development provides a logical decision point within the Design Services Agreement and enables Council to consider the updated project scope, cost estimates and financial implications before committing further funding. A decision to continue, revise or discontinue the project will influence future delivery timelines, budget requirements and the long-term provision of aquatic services within Lavington.

Engagement

Extensive stakeholder and community engagement was undertaken during Phase 1 of the project and informed the development of the adopted Concept Design and Masterplan. The outcomes of this engagement process, including consultation with key user groups, the broader community and public exhibition of the masterplan, are outlined in the Background section of this report.

As part of Phase 2 - Design Development, Jasmax and AlburyCity staff continued engagement with key user groups including representatives from Aligned Leisure, North Albury/Lavington Swimming Club, Northside Water Polo Club and other facility stakeholders. These meetings provided stakeholders with an update on the progress of the Design Development, enabled discussion regarding operational and functional requirements, and provided opportunities for stakeholder input into the ongoing refinement of the design. Feedback received through this process has been considered by Jasmax throughout the Design Development phase and has assisted in informing the attached Design Development Report.

Strategic Alignment

The Lavington Swim Centre Redevelopment will support the achievement of the following strategic outcomes and actions:

- AlburyCity Aquatic Strategy 2017
- AlburyCity Inland Waterways Drowning Prevention Strategy 2022-2027

Towards Albury 2050 Community Strategic Plan
This project aligns with the following outcomes from the Towards Albury 2050 Community Strategic Plan:

Theme One – A Growing Sustainable Economy.
1.1 Albury is a vibrant city, providing high quality sustainable infrastructure, industry-leading services and amenities

Theme Three – A Caring Community.
3.4 Albury is inclusive and accessible for all ages and abilities.

Theme Three – A Caring Community.
3.5 We are active, healthy and safe.

3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities

Theme Four – A Leading Community.

4.2 Our Community's voice is considered in decision making.

Options

1. That Council:
   a. Receive and note the Lavington Swim Centre Design Development Report and revised Quantity Surveyor Cost Plan.
   b. Endorse continuation of the adopted Stage 3 Lavington Swim Centre Redevelopment.
   c. Allocate an additional $500,000 within the 2026/27 budget to complete the remaining design phases and preparation of tender-ready documentation.
   d. Receive a further report on completion of the detailed design process outlining the final project scope, estimated construction costs and delivery strategy.

   Not Recommended.

   This option would retain the preferred Concept Design adopted by Council in May 2025 and progress the project through the remaining design and documentation phases to a tender-ready stage. It would preserve the redevelopment scope endorsed by Council and maximise the value of work completed to date.

   The revised Cost Plan estimates a project cost of approximately $55.4 million, representing an increase of $10.3 million from the concept estimate presented during public exhibition. While completion of the remaining design phases would provide greater cost certainty, the estimated capital investment required to deliver the project would need to be considered alongside Council's broader financial priorities and long-term financial sustainability objectives.

2. That Council:
   a. Receive and note the Lavington Swim Centre Design Development Report and revised Quantity Surveyor Cost Plan.
   b. Endorse a revised Stage 1 redevelopment of the Lavington Swim Centre consistent with the adopted masterplan.
   c. Allocate the remaining contract amount of $472,000 within the 2026/27 Budget to undertake the scope optimisation and value management process, including concept design development, cost planning and supporting technical investigations and design progression required to establish a preferred facility scope capable of delivery within the endorsed capital investment cap.
   d. Receive a further report on completion of the redesign process outlining the revised scope, estimated construction costs and project delivery strategy.

   Not Recommended.

   This option would retain the adopted masterplan and long-term vision for redevelopment of the site, however the initial construction stage would be reduced to focus on the delivery of core infrastructure only. The revised first stage could include the 50 metre pool, amenities building, plant room and associated operational infrastructure, whilst the utility pool, splash pad, dedicated water polo pool and multipurpose pavilion would be deferred to future stages as funding becomes available.

   This option would reduce the initial capital investment required to commence redevelopment of the site while preserving the long-term vision adopted by Council in May 2025. It would also

provide flexibility for future Councils to progressively deliver additional facilities should funding opportunities arise.

However, the adopted masterplan was developed as a cohesive aquatic facility, with the various pools and supporting infrastructure intended to function together as a complete aquatic centre. Delivering only part of the redevelopment would result in a facility operating in a form that was never intended to represent the final outcome. The physical separation between the proposed amenities building and 50 metre pool, together with the absence of the intermediate aquatic facilities, may result in a facility that feels disconnected and does not fully realise the functionality or user experience envisioned through the adopted masterplan. Whilst future expansion may occur, there is no certainty that future Councils will prioritise or fund the remaining stages of redevelopment. This creates a risk that Council invests in a facility that remains in an interim state for an extended period of time, or potentially indefinitely.

3. That Council:
    a. Receive and note the Lavington Swim Centre Design Development Report and revised Quantity Surveyor Cost Plan.
    b. Note that the estimated cost of delivering the adopted Stage 3 Redevelopment exceeds both the concept estimate presented during community consultation and Council's current financial capacity.
    c. Endorse the undertaking of a scope optimisation and value management process to determine a contemporary replacement Lavington Swim Centre that can be delivered within a capital investment cap of $25 million, excluding diving infrastructure, whilst maintaining the core aquatic services required by the community and meeting current and best-practice standards.
    d. Allocate the remaining contract amount of $472,000 within the 2026/27 Budget to undertake the scope optimisation and value management process, including concept design development, more accurate cost planning, quantity surveying and supporting technical investigations and design progression required to establish a preferred facility scope capable of delivery within the endorsed capital investment cap.
    e. Receive a further report outlining the outcomes of the scope optimisation and value management process, including the preferred facility scope, concept design, project cost estimate and recommended pathway for project delivery and that this consideration be part of the SRV process and not in isolation.

    Recommended.

    Indicative Scope of the Replacement Facility

    Likely inclusions

    - 50 metre outdoor swimming pool
    - Learn-to-swim/program pool
    - Modern amenities building
    - Accessible change facilities
    - Contemporary pool plant and operational infrastructure

- Administration and operational spaces

Not proposed

- Diving pool infrastructure
- Dedicated water polo pool
- Expanded aquatic and recreation facilities incorporated within the adopted Stage 3 redevelopment
- Future masterplan expansion elements

Final scope to be confirmed through the redesign process.

The recommended budget allocation would enable Council to undertake a scope optimisation and value management process to identify a financially achievable replacement for the Lavington Swim Centre within a capital investment cap of $25 million.

The process would build on the extensive strategic planning, technical investigations, condition assessments and community consultation already completed. Rather than revisiting the need for replacement, it would focus on determining the scope of a contemporary replacement facility that aligns with Council's financial capacity while continuing to meet the community's core aquatic service needs.

The review would consider the infrastructure required to support the long-term provision of aquatic services, including a replacement 50-metre pool, learn-to-swim and program pool, contemporary amenities, accessible change facilities, administration and operational spaces, modern pool plant infrastructure and associated site works. All elements would be assessed against the objective of delivery within the endorsed $25 million capital investment cap.

A key component of the process would be identifying opportunities to optimise scope, design and construction methodologies to reduce capital costs while maintaining functionality, accessibility, operational efficiency and community outcomes.

Importantly, this funding allocation does not commit Council to construction. It enables Council to make a future decision based on a clearly defined facility scope, concept design and robust cost estimate, while also strengthening the project's position for future external funding opportunities.

This approach remains consistent with Council's long-standing commitment to replacing the Lavington Swim Centre and ensuring the ongoing provision of aquatic services to the community. The outcomes of the process would be reported back to Council before any decision regarding detailed design, procurement or construction.

The recommended allocation of $472,000 is for further design, scope optimisation, value management and cost planning only. Council is not being asked to approve construction, commit to future borrowing or allocate funding for delivery of a replacement facility.

The outcome of this work will be a revised concept design, proposed facility scope and updated project cost estimate that will be returned to Council for consideration before any decision regarding construction or project funding is made.

At present, Council does not have funding available to construct a replacement facility and any future delivery pathway will require separate consideration through Council's long-term financial planning processes.

4. That Council:
    a. Receive and note the Lavington Swim Centre Design Development Report and revised Quantity Surveyor Cost Plan.
    b. Discontinue further planning and design work associated with the Lavington Swim Centre Redevelopment project.
    c. Terminate the current project following completion of Phase 2 Design Development.
    d. Consider future aquatic infrastructure requirements through a future strategic planning and budget process.

    Not Recommended.

    This option would cease all redevelopment planning activities following completion of Phase 2 - Design Development. No further design work would be undertaken, and the findings of the Design Development Report and revised Cost Plan would be noted without progressing to further stages of design or construction planning.

    This option would avoid any further expenditure associated with the redevelopment project and remove the need for future capital investment in the short term. It would also allow available resources to be redirected to alternative Council priorities.

    However, this option does not address the underlying asset renewal challenge facing AlburyCity. AlburyCity has previously been advised that the Lavington Swim Centre is approaching the end of its useful life and that replacement of the facility will ultimately be required to ensure the ongoing provision of aquatic services to the community. Delaying a decision on replacement of the facility may also increase AlburyCity's exposure to future maintenance costs and asset failure risks associated with ageing infrastructure.

    Discontinuing the project would mean that AlburyCity can not pursue capital grants to construct a new pool as the project is not deemed to be shovel-ready. Should a future replacement project be required, construction costs are also likely to be greater than those currently identified due to market escalation.

Conclusion

Council is not being asked to determine whether the Lavington Swim Centre should be replaced. Recent condition assessments have confirmed that replacement of the facility is required to ensure the ongoing provision of aquatic services to the community.

The key decision for Council is determining an affordable and sustainable pathway to deliver that replacement.

Following Council's adoption of the preferred Stage 3 Concept Design in May 2025, Jasmax Pty Ltd completed Phase 2 Design Development. This work confirmed that the adopted redevelopment remains capable of delivering a high-quality aquatic facility; however, the updated Quantity Surveyor Cost Plan estimates the project cost at approximately $55.4 million, an increase of $10.3 million

above the concept estimate presented during community consultation. Additional enabling works of approximately $2-3 million would also be required.

The Design Development process has demonstrated that the adopted Stage 3 Redevelopment is capable of delivering a high-quality regional aquatic facility. However, the revised project cost estimate of approximately $55.4 million is substantially above both the concept estimate presented during community consultation and Council's current financial capacity. As a result, the adopted redevelopment is not considered achievable in its current form.

It is therefore recommended that Council undertake a scope optimisation and value management process to determine a contemporary replacement aquatic facility that can be delivered within a capital investment cap of $25 million. This process will build upon the extensive planning, investigation and community consultation already completed to identify a preferred facility scope, concept design and supporting cost estimate that balances community aquatic service needs with Council's long-term financial sustainability objectives.

Given Council's current financial capacity and long-term financial sustainability objectives, the adopted Stage 3 redevelopment is no longer considered financially achievable in its current form.

Accordingly, it is recommended that Council discontinue progression of the current redevelopment concept and undertake a scope optimisation and value management process to identify a contemporary replacement facility that focuses on essential aquatic infrastructure, maintains community aquatic services and can be delivered within a defined capital investment envelope.

This approach does not abandon the project. Rather, it refocuses the project on replacing ageing infrastructure and ensuring ongoing aquatic service provision in a financially responsible manner, that can then be better planned for in forthcoming budgets and potential SRV recommendations that Council can consider.

File ref.	FIL23/02521
Reporting team	Business & Lifestyle
Attachments	1. DOC26/263901 - Lavington Swim Centre Design Development Report - 47 pages 2. DOC26/254105 - Lavington Swim Centre Redevelopment Cost Plan - 24 pages 3. DOC26/263902 - Lavington Swim Centre Design Development Report Appendix A - 307 pages 4. DOC26/263903 - Lavington Swim Centre Design Development Report Appendix B - 46 pages