

# Mildura Rural City Council

# INDOOR SPORT STADIUM STRATEGY



# **FINAL REPORT**

**NOVEMBER 2009** 

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# The Study Team

In response to the multi-disciplinary requirements of this study, Mildura Rural City Council commissioned:

- SGL Consulting Group
- Peddle Thorp Architects



# **EXECUTIVE SUMMARY**

# 1.0 Indoor Stadium Strategy and Mildura South Sports Precinct

Though this project started as an indoor sport strategy the need for a new indoor stadium at a Greenfield site has seen a portion of the project working on the master plan for the proposed Mildura South Sports Precinct.

The studies key findings are therefore summarised under these two key issues to enable the project team to then recommend future developments.

# 1.1 Indoor Sport Stadium Strategy

The indoor sport stadium demand assessment clearly indicates the need for more indoor sport courts in Mildura and surrounding areas. The demand identified is high due to the lack of available indoor sport courts or the current courts provided being fully booked so some sports have had to restrict their usage and membership growth.

The closure of three commercially built indoor sport courts adjacent to the Old Aerodrome site a number of years ago has created further pressure on existing courts. Associations are also feeling the impact of loss of volunteers and have found efficiencies in operating out of multiple court venues which limits use of smaller local venues.

The feasibility and assessment work completed by SGL indicates that the future indoor sport strategy will be best based on a mix of existing facility upgrades and two new indoor sport venues that would see a three prong approach based on:

### a) Improving Current Facilities

Provide a one off facility improvement grant (suggested at \$200,000) to Mildura Basketball Association to assist in a maintenance/upgrade of the existing 4 court stadium and to improve amenity blocks and change rooms.

Through a new funding and service agreement making a contribution towards either upgrading or expanding the existing Gymnastics facility at Red Cliffs. (Estimated at \$200,000 if for gymnastics only or a greater contribution to be negotiated if ballet is included) or assisting them in relocating to a suitable shed that may be leased or brought with Councils assistance.

There is for example an excellent opportunity to renovate an unused shed at the Council depot and this could meet gymnastics and the Ballet Guilds needs as well.



### b) New School Facility Stadium

The project team endorses the Council's contribution of up to \$800,000 towards the development of under construction Chaffey College (new 2 court facility) for the permanent home of Badminton as well as competition and training overflow use for a range of sports including local training.

Part of these funds has gone to increasing storage at the site for badminton and also Futsal which will again assist multi-use of the new facilities.

The \$800,000 investment is bringing two courts to the area and if Council was to build these without such a partnership it would cost in excess of \$3M. Though the Indoor Sport Group support bring all indoor sport to one site we endorse Councils strategy that has seen new courts for 40% of likely capital cost if Council was the only developer.

### c) New five Court Indoor Sport Complex

Develop a five (5) court, netball sized but multi-lined facility at the 16th Street and Deakin Avenue site to cater for Volleyball, Netball, Irymple Basketball and Table Tennis as initial anchor tenants.

Based on likely future demand that will see increased indoor sport participation with the new facilities ensure the design and site has the capacity to be future proofed for a further 5 courts of the same dimensions at later development stages.

Include in the plan should be allowance for a 4 to 6 court squash facility at this complex with final court numbers to be determined by capital cost and available funding. This development can also be staged construction. The courts should have the capacity to have moveable internal walls (hence the 3 and 6 court configurations) to allow the development of a doubles squash program.

Ensure from a management perspective arrangements at the new stadium whereby Table Tennis could leave its tables erected on one of the courts for two to three consecutive nights then packed away and stored on site.

The vision is to develop the facility as an integrated indoor/ outdoor sports precinct of regional standard and to maximize use and sharing of facilities by providing function spaces, meeting and board rooms with central kitchens that can be shared by all users as well as available for public hire.

This theme can also be extended to provide central administration area, food and beverage and catering facilities.

Such a facility will become one of Victoria provincial areas best regional indoor sport complexes and therefore it would provide a good home for office and



administration space for sports organisations as well as a new office for the regional sports bodies.

The facilities amenities need to be linked to the adjoining outdoor amenities to create two way uses of central change zones.

Though the 5 court complex is smaller than the proposed Indoor Sport Group model (7 courts) the project team believe current projected indoor sport growth over the next 5 to 10 years can be accommodated in a combined 5 court model with badminton and Futsal being catered for at the 2 court Chaffey stadium.

### 1.1.2 New Outdoor Sport Facilities

Based on these new indoor area and activity component allowances the new indoor stadium provides a great opportunity to have a dual role as also being the service and amenity area for new surrounding outdoor sport and parkland facilities. It is therefore recommended that the following outdoor and service facilities be based at the Mildura South Sports Precinct.

It is proposed that the 16<sup>th</sup> Street and Deakin Avenue site would cater for two (2) Australian Rules football ovals with one oval having capacity for cricket and shared club rooms and associated amenities.

The facility design would be such that all indoor and outdoor sports based at the precinct would share some common spaces for club rooms/function areas but also have the capacity to have their own individual spaces to ensure their individual identity. This could see one of the function rooms allocated to the relocating club.

The common facilities would be designed in such a way as to have the ability to be subdivided (for both function room and change rooms) to accommodate all users but also to be expanded to cater for larger usage needs or events.

### 1.1.3 Long Term Master Plan to Meet Future Demand

The proposed concept plan and facility scope for the proposed Mildura South Sports Precinct (listed in section 3.4) of the report has been designed to provide a 20 year plus master plan of truly integrated indoor and outdoor sport, entertainment, social and training facilities.

From an indoor sport strategy perspective It provides 5 initial courts and future capacity for up to 10 indoor sport courts and up to six squash courts. These are recommended to be developed over a staged approach subject to capital funding availability and formation of new management partnership and license agreements with indoor and outdoor sport organisations.



Added to the indoor sport components are major outdoor sport playing fields and shared infrastructure that also see significant multi use and shared benefit from facilities built at the indoor sports centre.

To complete this total concept there is need for an expanded site to also meet area drainage and parkland needs and therefore the consultant team recommend that Council acquires the required adjoining land to enable the multiuse indoor and outdoor concept to be delivered

## 1.1.4 Indoor Sport and Mildura Sport Precinct Recommendations

The following project recommendations are made by the SGL Group project team.

### **Recommendation One:**

That Council adopts the proposed multi facility indoor sport strategy as the model to plan and guide indoor sport facility development for Mildura in the future.

### **Recommendation Two:**

That Council confirm the study findings support the long term development of a new Indoor sport complex at the proposed new Mildura South Sports Precinct to service the current and future needs of local and regional sports organisations and local residents.

### **Recommendation Three:**

That the indoors sport participation demand and demographic and market research review indicates their is sufficient need to in the first stage develop a 5 court facility with 3 to 4 squash courts and associated service and function areas once final detailed site and facility master planning, funding, land acquisition and development issues can be resolved.

#### Recommendation four:

That Council endorse the conceptual plans and recommendations to maximise us of the site by developing the proposed outdoor playing fields and service areas at the Mildura South Sports Precinct site.

### **Recommendation Four:**

That Council approves acquisition of extra adjoining land to allow the proposed concept to be developed and to progress the conceptual site planning to a more detailed stage appoint an experienced sport and leisure design team to complete an Indoor Stadium and Outdoor Sports Complex Master Plan with final



recommended staging and capital cost estimates for the Mildura South Sports Precinct.

## **Recommendation Five:**

That Council adopts the base case 10 year financial model and business and operating assumptions as a guide to future management, operational and financial outcomes for the proposed development. This model would also be used as a base document to further investigate the future management model for the centre.

### **Recommendation Six:**

That Council convenes meetings with the Mildura Indoor Sport Group and other key stakeholders and key user groups and project stakeholders to discuss their review of proposed improvements and to seek their feedback at specific design phases of the project.

### **Recommendation Seven:**

That Council set up a project funding committee that will review funding, grants and investment options and associated management and development opportunities and develop a final project funding strategy and staged development timeline.



# Section One: Background





# 1.1 INTRODUCTION

This project involves a detailed assessment of the local indoor sporting needs and associated capital and operational funding requirements for a new indoor sports facility to service Mildura and surrounds. It takes into account the following principles of planning:

- The identified best future facility strategy taking into account integration of existing facilities with future high demand new facilities
- The management of indoor sports stadiums, in particular new effective management options and their implications, financial modelling and forecasting, and usage/occupancy patterns.
- Recommended size and priority components of each indoor sport facility as they relate to financial and other operating outcomes (e.g. social, environmental).
- Design and layout of recommended facilities to optimise management and operational benefits.
- Preparation of concept plans that reflect proposed development stages.
- Creation of integrated community spaces and hubs.
- Integration of building design and location on a major recreation reserve.
- Industry innovations as they relate to building design (e.g. ESD opportunities) and management.
- Identifying and engaging relevant community, private and public sector stakeholders.
- Negotiations with sports clubs and peak sporting associations.
- Practical and achievable outcomes.
- The ability to work as part of an integrated planning team, that may include consultants working on allied projects.
- The ability to respond to Council directions as articulated in other planning documents e.g. Recreation Strategy, Sustainable Water Use Plan, Environmental Strategy and Public Open Space Strategy.

The following planning and development projects have occurred concurrently with the Indoor Sports Facility Strategy and have impacted on the projects findings and recommendations:

- Mildura South Sports Precinct Concept plan for Council owned land at a large open space site at the corner of Deakin Avenue and Sixteenth (16th) Street.
- Review of the Mildura Recreation Reserve Master Plan.



- Review of the Old Aerodrome Sporting Reserve Master Plan
- MRCC decision in late 2008 to invest funding into a two court stadium at Chaffey College in return for after school hour use of this venue for sporting activities.

# 1.1.1. New Land Area Sports Precinct Development Opportunity

The Deakin Avenue and 16th Street open space site is located 3kms south of the Mildura CBD in the suburb of Mildura South. The Council owned site is approximately 11.7ha in size. It is currently surrounded by agricultural land and rapidly encroaching expanding residential subdivisions.

The purchase of the site by Council in 2002 was prompted:

- By the need for drainage and flood mitigation infrastructure to cater for the surrounding residential subdivisions, and
- As a result of Council's Open Space Strategy which identified the need for additional open space for sport and recreation purposes in the growth area of Mildura?

It was not originally intended the site would cater for indoor or outdoor sport.

# 1.2 AIM AND OUTCOMES OF THE PROJECT

The key aim of the project is to prepare a 10 to 15 year development and management plan for indoor sport facilities that, together with other integrated development of facilities, will provide for the long-term indoor sport needs of the Mildura and surrounding area community. The main strategy outcomes include:

- A 10-15 year Development and Management Plan that:
  - Recommends the type and number of indoor courts and activity spaces needed that will comprise the facility.
  - Determine whether some activity spaces are better located at alternative sites as identified in the Preliminary Indoor Sports Facility Provision Assessment Report.
  - Identify the best project development stages and the capital and operational costs associated with these stages.
  - Provide a clear rationale for the staging of the development plan and for the inclusion or exclusion of various sports/spaces in the development.
  - Identify potential funding sources including private, public and community for each stage of the development.
  - Provide a funding plan.
  - Recommend a preferred development and management model.
  - Provide an analysis of the benefits associated with:
    - Gymnastics being located at another site including consideration of upgrading existing facility and not at the green field site on the basis that



this is a specialised sport that needs equipment set up and therefore difficult to share a facility.

- Table tennis remaining at the Irymple Stadium or the proposed new centre.
- Squash remaining at the lrymple Stadium or the proposed new centre.
- An estimate of the development costs involved with accommodating sports at other sites if they are not to be included in the facility development.
- Schematic plans that:
  - Identify development stages.
  - Show how the building will relate to the site.
- Appropriate engagement of key stakeholders who will be required for the successful implementation of the strategy.
- Recommendations that consider Council's directions in relation to:
  - Increasing participation in healthy lifestyle activities.
  - Major events and economic development.
  - Environmentally sensitive design and provision responses.
  - Mildura as a Regional Sporting Hub.

# 1.3 PROJECT METHODOLODGY

The project stages and tasks that have been completed to carry out this study are summarised in the graphic below.

## FEASIBILITY STUDY - NEW INDOOR SPORTS FACILITY ANALYSIS

# STAGE ONE UNDERSTANDING THE ENVIRONMENT Site and Facilities Option Review **Project Clarification and Site Reviews Previous Research and Information Review Stage One Key Findings Paper** Participation and Key Indoor Courts Trend STAGE TWO **ENGAGE PROJECT STAKEHOLDERS AND REVIEW OPTIONS Project Management Group Meeting Facility Options and Strategy Reviews Key Stakeholders Interviews** Key Issues Summary and Stage 2 Findings **Review Meeting** STAGE THREE 10 to 15 YEAR DEVELOPMENT AND MANAGEMNENT PLAN **Draft Development Plan and Final Concepts** Implementation and Management Plan **Development Plan Staging and Funding Final Report and Presentations**

Strategy



# 1.3.1. Additional Indoor Sport facility Strategy Assessment

During the course of this study the Mildura Indoor Sports Group made bids to increase significantly the initial recommended number of new indoor sports courts they would like to see developed in the area.

This group referred to in this report as the Indoor Sport Group (ISG) were concerned that the recommended draft facility strategy (listed in section 2 and 3) did not provide for enough courts from their perspective in stage one as it did not bring all indoor sports to the one site. Therefore they developed their own plan and development model.

The project team was then commissioned by Council as an extra process to the methodology listed in section 1.3 to:

- Review proposed ISG usage schedules and facility models.
- Review any ISG business projections and demand assumptions.
- Compare the proposed ISG Indoor Sport Facility Strategy with the project teams recommended strategy.
- Present comparison reports for ISG and project team recommended development strategy.

This extra review has been completed and analysis of the ISG proposed strategy and business model are listed in section three of this report.

# 1.4 PREVIOUS INDOOR SPORTS FACILITY PROVISION REPORT

This report was commissioned to provide guidance on how to best provide for the future needs of a range of indoor sports in Mildura, and to identify a number of provision options that could be considered for a detailed financial analysis.

This report was commissioned in conjunction with the preparation of the Cities Recreation Strategy and was completed in early 2008. It provides an overview of:

- Facilities that are available for use (including those that are to come online) in and around Mildura.
- The likely demand for additional facilities into the future.
- Four development models.

Basketball, badminton, gymnastics, table tennis, squash and volleyball were the sports of primary focus for the project. Opportunities to accommodate ballet were also considered as part of the project.



# 1.4.1. Preliminary Study Overview and Findings

Basketball, badminton, gymnastics, table tennis and volleyball were the primary focus for the project.

The indoor sporting community has expressed frustration for some time about the lack of appropriate indoor court space; the need to address opportunities relating to sport development and Mildura as a location for regional and interstate events.

It should be noted that this report concentrates on Mildura and immediate surrounding townships. Ouyen's indoor facilities have not been included in this report due to the distance and subsequent lack of accessibility for the majority of Mildura residents.

The study found Rural City of Mildura has eight indoor sporting venues which contain between them a total of thirteen courts. The Midway Centre in New South Wales is also used by clubs and associations from Mildura. Seven of the Mildura venues are single court venues, one of which is a ¾ basketball court. In addition nine courts are unable to accommodate netball competition because they do not comply with regulations e.g. adequate court 'run-off'.

Six of these venues are located on school grounds (DE&T and private), one is on Council owned land (Irymple) and one is owned/managed by a sporting organisation.

The project identified that there is significant 'peak time' court space available in Mildura. However, much of this space is at single court or undersized venues and therefore unlikely to be filled.

Unfortunately in the area there has been a history of developing indoor stadiums without an overall plan as to how best to provide for the indoor sporting needs of the community. As a result Mildura has a legacy of stand alone facilities that are:

- Inefficient to manage;
- Difficult to integrate into a competition program;
- Are often inadequate in terms of size and configuration and
- Do not cater for the operational needs and demands associated with indoor sport e.g. volunteer involvement.

Most of the indoor sports that were part of this review identified significant growth in participation numbers when the St. Joseph's College stadium was available. This growth reflects the commitment of clubs and associations to sport development programs.

However growth has also been achieved because sports have been able to program their activities so as not to coincide with other sports. While this minimises



the competition between different sports for participants, it is not a responsible or sustainable basis on which to develop more court space.

Four courts (netball size) are generally considered a minimum industry standard for achieving financial viability, sport management and development outcomes, and opportunities to host domestic and event competitions. Financial viability also depends significantly on the management and fee structure (e.g. court hire vs. centre based programming) adopted. Viability would also depend on associated facilities to maximize use and secondary spending such as crèche and café.

Only the Mildura Basketball Association (MBA) stadium currently has four courts. Any future development of facilities in Mildura should maximise opportunities to colocate a minimum of four courts.

This report identifies that the equivalent of 4 additional courts (this includes the equivalent of 1.5 - 2 courts for gymnastics) will be required in the medium to longer term to accommodate court sports and gymnastics. The actual number will however depend on the number of courts co-located on any one site.

An additional consideration relating to ballet emerged part way through the project. Currently the Ballet Club has sole occupancy of one of the spaces at the Arts Centre. The proposed redevelopment of the Arts Centre does not include a space for ballet.

Opportunities that emerged during the normal course of the project to accommodate ballet were to be noted. As a result, opportunities with the Chaffey Secondary College and co-location with other sport and recreation programs have been identified and recommended for further consideration.

The College is redeveloping its former multi-purpose hall into a performing arts facility which may present opportunities for the integration of ballet. This opportunity was investigated further after the draft report was completed; however any partnership arrangement with the Chaffey Secondary College was not successful.

Council will need to explore opportunities to provide suitable facilities for ballet and investigate options which may include a warehouse type facility which could be shared with gymnastics with dedicated exclusive-use areas or co-location at an expanded and refurbished current gymnastics centre in Red Cliffs. Further information on these options is provided later in the report. Four provision options were identified in this report for further detailed consideration. The number of options that involved the St. Joseph's College stadium was reduced because the College reconsidered its position part way through the project.

The College does not now have the same level of interest in expanding facilities to cater for increased use of the stadium by the broader community which was indicated in discussions with the College Principal who advised that the College



does not rely on community use and any such use would need to cover costs to the College.

This project has had extensive consultation with indoor sports groups and these groups have continually stated the difficulties of being co-located with schools.

Historically, groups have had restricted usage, little control over the management of facility and some had concerns with the fees that schools have charged. The groups have stated their preference would be a stand alone facility, not colocated with schools.

# 1.4.2. Previous Indoor Sport Studies Development Options

The four development options discussed in detail in the previous project are as follows:

Option	Summary of Option
Option 1	The equivalent of 4 to 6 sports courts and squash courts at the green field site on the corner of 16 <sup>th</sup> Street and Deakin Avenue to accommodate court sports, gymnastics, table tennis and squash.
Option 2	The equivalent of 1.5 - 2 courts at Chaffey Secondary College (in addition to the court planned for construction in 2008 by the college) to accommodate gymnastics and possibly table tennis. (An option will be to retain table tennis and / or squash at the lrymple Stadium with upgraded facilities).
	3 to $4^*$ new netball size courts and squash courts on the corner of $16^{th}$ Street and Deakin Avenue.
Option 3	The equivalent of 1.5 - 2 courts at Chaffey Secondary College (in addition to the court planned for construction in 2007/08 by the College) to accommodate gymnastics and potentially table tennis. (An option will be to retain table tennis and the Irymple Stadium with upgraded facilities).
	2 additional courts at the Mildura Basketball Association Stadium to accommodate court sports.
	The expansion of squash facilities at Irymple Stadium.
Option 4	The equivalent of 1.5 - 2 courts at Chaffey Secondary College to accommodate Option 4 gymnastics and possibly table tennis. (An option will be to retain table tennis and the Irymple Stadium with upgraded facilities).
	2 additional multi-purpose courts at St. Joseph's College stadium.
	The expansion of squash facilities at Irymple Stadium.



# 1.4.3. Indoor Sport Facilities Development Issues

It was critical that the review considers opportunities that maximise the social, environmental and economic benefits to the community. To do this the analysis needed to consider benefits associated with:

- Gymnastics either being located at the Chaffey Secondary College (dedicated space) and or at a new leased site compared to fixing up the existing site and not at the new stadium site. Mildura Gymnastics has experienced a growth in patronage in the past 6 months, largely as a result of the closure of Lifestyle Plus's gymnastics programs. The growth of the sport has been constrained by the lack of suitable facilities, especially the size of the current area and equipment.
- The organisation's first preference in terms of facility development would be to relocate to a dedicated regional level gymnastics space at the proposed Mildura South Regional Sports precinct. However based on current demand and taking account of potential growth the organisation recognises that such a strategy may not be the most cost-effective for Council and would provide a challenge to the business if it had to cover operational costs of the facility.
- Locating gymnastics at the Chaffey College site was suggested initially as there
  could be significant synergies between the arts/dance programs being
  developed at the school. Following investigation it was determined the school
  site was not a suitable option as equipment needed to be set up and left up.
- Options that were then investigated included upgrading the existing facility or leasing a new facility (that would also be suitable for Ballet as well.
- Table Tennis remaining at the Irymple Stadium (with upgraded provision) or being developed at the new stadium.
- Squash remaining at the Irymple Stadium (with upgraded provision) or being developed at the new stadium.

The review also needed to identify the number of courts and/or spaces to be included in the development at any given site as well as consider the nature of these spaces that is, whether they are dedicated/permanent spaces or whether they are multi-purpose.

The mix of commercial and community activities, the nature of investment by project partners and the management structure also is expected to have an impact on the viability of any new facility.



# 1.5 KEY CHANGES/ISSUES SINCE PREVIOUS 2008 REPORT

The following summary of information outlines some of the issues and opportunities that the indoor sport facility strategy project has now considered since the previous report was completed in 2008.

## a) Growth of Indoor Sport

Mildura has witnessed a significant growth in the majority of sports and is anticipating increases in other sports in line with general sport participation trends as the area population increases and older people become more active.

Of particular relevance to this study are the significant increase in participant numbers in basketball, gymnastics and volleyball and strong participation in junior squash programs in Mildura.

In December 2007 the areas main squash centre (a privately owned 6 court facility) in Mildura was closed. Players at the previous centre have formed a club and are now operating on an interim basis from 2 courts at the lrymple Stadium. These courts previously had low use.

The review indicated though Mildura has now one of the strongest junior squash programs in the state.

The Mildura Gymnastics Club is currently operating from a private facility (factory type building) in Redcliffs. The dedication of the club administrators has seen a significant growth in the range of programs offered and the club is performing well at state level competitions.

Volleyball participation has increased significantly since having a more appropriate venue from which to operate. The sport has a very successful junior development program.

The Sunraysia Academy of Sport is very strong and currently has development programs in volleyball, basketball and golf. The Academy is looking to expand its sports development program to include squash and badminton. The expansion of programs is limited by a lack of appropriate indoor space for training and competition.

There is a need to consider indoor requirements for sports such as Futsal given the growth in its outdoor counterpart (soccer). Indoor sports are also a critical consideration for Mildura given the region's climate.



## b) Other Indoor Sport Facilities

The nature of the ownership/management of some indoor facilities and the way in which many have been planned and developed means that there is limited opportunity to address indoor sport needs by extending these facilities. This is particularly the case with most school facilities.

The other major indoor sport facility in Mildura is the Mildura Basketball Association Stadium. The building is aging and there are size and development constraints associated with the site.

Facilities are principally occupied with basketball competitions with netball competitions occurring 2 nights a week. There are issues associated with the use of the stadium by netball.

Basketball is running modified rules to accommodate the increased demand. Volleyball played at the stadium in the past but had to relocate because of the growth of basketball.

### c) Major Events and Sport Development

All clubs and associations indicate that the region is missing opportunities to host major events because of a lack of appropriate facilities.

Council's Tourism and Economic Development Strategies recognise the benefits of major events to Mildura and the need to optimise opportunities to host these. The sport development benefits associated with major events is also recognised. The Indoor Sports Group has maintained a position that it needs a facility with at least 6 indoor courts to attract major regional and events of a higher profile. Across Mildura there are at least 12 reasonable sized courts. Other major provincial centres successfully attract major events by offering 6 plus courts across a number of centres, especially when the courts are within reasonable close proximity to the central facility, event services and accommodation.

This project will need to consider the capital development and operational costs and benefits of major events on facility design and provision.

### d) Sustainable Building Design and Water Use

Given Mildura's climate it is necessary to incorporate environmentally sensitive design principles in the planning and design of this facility. In particular the project has considered:

- Opportunities to minimize heat impacts and cooling requirements.
- Construction materials.



 Opportunities to reduce the use of potable water (e.g. recycling of grey water; the capturing, storage and use of rain water for use in the building and on adjoining open space areas.

# 1.5.1. Outdoor Sport Relocation from Mildura Recreation Reserve

The development of the 16<sup>th</sup> Street and Deakin Avenue site is reliant on the key outcomes of the Mildura Recreation Reserve (MRR) study. This study has now been completed and the key findings and recommendations are based on one of the winter sports clubs that has applied to move from MRR to the new South Mildura site will be approved by Council.

To accommodate outdoor sport the project team have developed a plan showing up to two major sporting playing fields and associated pavilions and serviced areas be located at this new site. Designs now recommended indicate to allow such development and orientate facilities correctly that the site needed to be expanded through purchase of adjoining properties to the north of the site.

The recommendation for both indoor and outdoor sport facilities at the South Mildura site has influenced the final design of the proposed indoor sports centre as well as ensuring functional spaces and layouts work internally.



# Section Two: Local Demand and Options





# 2.1 EXTENSIVE CONSULTATION AND PROJECT INVOLVEMENT

As this projects requirements were to develop an integrated indoor facility master plan and development strategies the consultant team was required to complete a significant program of consultation and meetings with a range of indoor and outdoor sport stakeholders.

The following table summarises the key meetings and review processes that were undertaken to identify and update local needs and demand for indoor facilities.

Table 2.1
Summary of Project Consultation and Stakeholder Involvement

Meeting Date	Consultant/s	Consultation Purpose
June 23/24 2008 Visit to Mildura	Larry Sengstock Brian Mott	<ul> <li>Meeting with Council officers</li> <li>joint meeting with invited members of Indoor Sports Group (ISG) – Badminton and Table Tennis were not present</li> </ul>
July 3 2008 Visit to Mildura	Larry Sengstock Brian Mott	<ul> <li>Individual meetings with all members of ISG to ascertain their current and future needs</li> </ul>
July 22/23 Visit to Mildura	Larry Sengstock and Peddle Thorp Architects	<ul> <li>Sites visits</li> <li>Meetings with Mallee Sports Assembly.</li> <li>Met with Paul Freckleton (MVB) and Gary Mathews (IBA) to confirm SGL's assumptions for court usage and requirements</li> </ul>
August 14	Larry Sengstock, Brian Mott, Mike King - In Mildura	Council briefing
Mid September	Larry Sengstock	Phone discussions with reps from ISG



Meeting Date	Consultant/s	Consultation Purpose
Sept 29/30/Oct1 2008	Larry Sengstock Brian Mott - In Mildura	<ul> <li>Rec Reserve joint feedback meeting</li> <li>Separate meetings with football clubs re MRR</li> <li>Individual meeting with Paul Freckleton (representing the ISG)</li> <li>Joint meeting with the ISG to present the recommendations</li> <li>Public meeting to present recommendations and listen to feedback</li> </ul>
14 Oct 2008	Larry Sengstock	<ul> <li>Received plans developed by ISG from Paul Freckleton via email</li> <li>Further discussions via telephone re the plans and breakdown of plans and costing comparison</li> </ul>
November 2008	Brian Mott - Mildura	<ul> <li>Discussions with outdoor sport users and Mildura South EOI.</li> </ul>
January 2009	Brian Mott - Mildura	<ul> <li>Forums with MRR Stakeholders</li> <li>Discussions with ISG organisation</li> <li>Meetings on EOI bids</li> </ul>
February 2009	Brian Mott - Mildura	<ul> <li>Forums with MRR Stakeholders</li> <li>Discussions with ISG organisation</li> <li>Meetings on EOI final bids</li> <li>Review of updated concept plans</li> </ul>
Feb 6 2009	Larry Sengstock in Mildura	<ul><li>Met with Old Aero user groups</li><li>Informal discussion with Paul Freckleton</li></ul>
April 16 2009	Larry Sengstock, Brian Mott Mike King -In Mildura	<ul> <li>Presentation of findings and draft recommendations to Council</li> </ul>



# 2.2 INITIAL INDOOR SPORT STAKEHOLDER INTERVIEWS

Whilst all of the local sports associations and clubs had been significantly consulted during the previous indoor study it was important to understand and update their requirements and to test their opinions based on the four options that were proposed in the 2008 Sykes report.

This was done initially as a group forum followed by individual meetings with each of the relevant organizations. The groups consulted included sporting clubs and associations as well as support groups such as the Sunraysia Sports Academy and the Mallee Sports Assembly in association with commercial groups such as Lifestyle Plus.

The groups were asked to nominate their current position in terms of membership, participation, facility usage, future participation trends and what their plans were for the future – with or without new facilities.

In these meetings the organizations were asked to provide their opinions and issues/support with regard to the four options that were proposed by the Sykes report. Together with this information and as a result of the further investigation, the options for the provision of facilities for each sport were developed by SGL and are described in this section of the report. A summary of all stakeholder interviews are detailed in the tables on the following page.



Table 2.2
Summary of interviews with Indoor Sport Organisations

Volleyball - Sunraysia	Comments
Current Situation	<ul> <li>Were strong tenants of "Bendigo Bank Centre" (BBC) and lost numbers of participants since it changed hands</li> <li>Don't have competition all year because of lack of court availability</li> <li>Schedule their games and training to avoid clashes with football times</li> <li>The loss of the availability of the BBC and the move to more distant or less suitable venues has contributed to the drop in numbers of teams.</li> <li>Main season is in winter for 6 months.</li> </ul>
Sport position	<ul> <li>Operate in a cost recovery mode</li> <li>Have lost the Regional Schools tournament to Bendigo due to lack of court space</li> <li>Over the last 23 years the numbers of teams has ranged from 25 to 53. When the Bendigo Bank Centre was available the numbers had climbed to 48. Since it became unavailable the number of teams has dropped to 28. In the time that the Bendigo Centre was available the team numbers went from 25 to 48.</li> </ul>
Facility Usage	<ul> <li>Use St Josephs and Irymple predominantly</li> <li>Currently have use of 2 courts twice/week and 3 half size courts for junior's once/week.</li> </ul>
Future Requirements	<ul> <li>Have requested the use of at least 6 full sized Volleyball courts in one facility with the capacity to expand</li> <li>Want to have ability to have senior/junior games happening at same venue and time</li> <li>It has been shown that Volleyball can increase its numbers of participants if it is able to offer the facilities in a suitable venue</li> <li>Have the ability to increase the junior registration numbers</li> <li>Want to be grouped with other indoor sports at one facility to be able to work together to save costs, share amenities, cross promote sports and increase revenue from kiosks etc</li> </ul>



Squash - Mildura	Comments
Current Situation	<ul> <li>Closure of the privately owned 6-court facility has meant that the Squash fraternity has had to move to the 2-court facility at Irymple Recreation Centre.</li> <li>Mildura Squash has taken on the management role for the venue in terms of scheduling the use of the courts and cleaning the courts prior to use.</li> <li>The numbers of players has diminished but the most important statistic is the lack of time and availability for casual use – which is a large part of the squash usage plan.</li> <li>Squash worldwide is pushing the development of the doubles game that requires a wider court. To achieve this, the new facilities have internal moveable walls which create the larger space.</li> </ul>
Sport position	<ul> <li>Have lost casual players due to reduction in numbers of courts</li> <li>3 divisions have been reduced to 2</li> <li>Have only this year been forced to take on the management of the Irymple facility and are still unsure of the overall financial position. They budget to make a small profit which goes back into the sport.</li> <li>The Irymple facility has no area for social interaction between games</li> <li>The junior program involves professional coaching program -players pay coaches.</li> </ul>
Facility Usage	<ul> <li>Irymple Squash courts now used 2 nights per week for the senior pennant (soon to be extended to 3) and 1 night for the junior competition.</li> <li>Training and casual use utilises the other available time</li> <li>Because of the management structure (Squash executive have to be available to open the courts for casual users) and the fact that the courts are in a school facility, the courts are not widely used during school hours.</li> <li>Currently the courts are used from after school hours to 11pm.</li> </ul>
Future Requirements	<ul> <li>Mildura Squash believe that they require 6 courts to take them back to the position they were in before the closure of the private facility</li> <li>They would also like to have a facility that has an onsite management that allows the courts to be accessed during the day as well as night time. This would allow for the development of daytime competitions as well as junior coaching.</li> <li>Would like to have the capacity to develop a schools program.</li> <li>The provision of doubles courts would provide the opportunity to attract a new audience or retain players for longer.</li> </ul>



Mildura Netball	Comments
Current Situation	<ul> <li>Netball in Mildura is predominantly run as an outdoor competition. They currently conduct 2 outdoor competitions on their (12) courts per year.</li> <li>They conduct their indoor competition at the Mildura Basketball Association courts on 2 nights utilising 4 courts.</li> </ul>
Sport position	The current indoor competition runs from 6 – 9.30 pm on Wednesday and Thursday nights. The participation numbers are constant. This is managed by the Netball Association to avoid the need to draw players from their junior competition on Saturday mornings.
Facility Usage	<ul> <li>A number of years ago Netball provided \$25,000 in funding support to the Mildura Basketball Association to develop two additional courts. This has given them some leverage in terms of having access to the often over-subscribed court space.</li> <li>A future issue is that two of the courts at the basketball centre do not meet the netball requirements in terms of space for run off and unless they are given special dispensation they will become unusable for netball.</li> </ul>
Future Requirements	<ul> <li>Because of the situation with the changed specifications for Netball court run-off space the courts at the MBA will become unusable and the association will require new facilities to maintain their current level of participation.</li> <li>Currently use 4 courts/2 nights/week and Netball is becoming more established as an indoor sport therefore the demand for more indoor space becomes an issue.</li> </ul>

Irymple Basketball Association	Comments
Current Situation	<ul> <li>Irymple Basketball Association was set up as an alternative to the MBA to provide a 'casual' competition with less focus on the competitive aspects.</li> <li>Irymple had provided some funding towards the development of the BBC that they lost when it was sold.</li> <li>In exchange for those funds, Irymple Basketball Association was provided with access to the 3 courts to conduct their competition.</li> <li>They are a financially viable organization that provides for a large community.</li> <li>They have a business plan that fosters the junior players but also encourages those that wish to, to represent Mildura as part of the MBA.</li> </ul>
Sport position	<ul> <li>Currently have a number of venues and competitions running but have been limited by the lack of availability of venues at convenient times.</li> </ul>
Facility Usage	Currently use courts on Sunday (3), Tuesday (2), Thursday (2) and Saturday morning (2).
Future Requirements	They have a need to increase their court space for junior players and would like to consolidate their competitions to one single venue.



Mildura Basketball Association (MBA)	Comments
Current Situation	<ul> <li>Have a 4 court facility that caters for their current needs</li> <li>Were not interested in becoming part of the new facility except to hire it occasionally as an overflow venue.</li> <li>Currently own their own facility so are not interested in moving to a new more expensive venue.</li> </ul>
Sport position	<ul> <li>Very strong association that conducts domestic competitions that focuses on representative teams and players and sport pathways.</li> <li>Basketball numbers have been increasing between the two associations creating a greater need for court space</li> </ul>
Facility Usage	<ul> <li>All 4 courts are heavily utilised by MBA</li> <li>Allow Netball to use 4 courts on 2 nights during the winter months only</li> <li>Conduct all levels of competitions with training teams being the main user groups on weekends</li> </ul>
Future Requirements	<ul> <li>Require more facilities/amenities on site – toilets and change rooms upgrades</li> <li>Requires general maintenance and upgrades to the infrastructure – cash injection required</li> <li>Would prefer to have 2 additional courts constructed on adjoining space that could cater for other sports as well.</li> <li>MBA would possibly look to utilise some court space/time at a new facility for training purposes if available in the future.</li> <li>One of the options discussed was the opportunity to actually sell the existing site and relocate the Association to the 16th and Deakin site. It is assumed that the site would be worth approximately \$500,000 but this is unconfirmed at this point. It would still create congestion on the usage of the new venue and would require the building of at least 2 additional courts (6 in total).</li> </ul>

Table Tennis - Mildura	Comments
Current Situation	<ul> <li>Currently they play at the Irymple Recreation Centre on Monday and Wednesday nights.</li> <li>The biggest issue has to erect and dismantle the venue each night.</li> <li>That adds about 1 hour at each end of the night which is discouraging the volunteers due to the time involved.</li> <li>They would like a venue where they can at least leave some tables (6) out on a more permanent basis and use it more often.</li> </ul>
Sport position	<ul> <li>The sport is currently at its highest participation numbers with approximately 50 junior players and 75 seniors.</li> <li>Table Tennis currently conducts a single day school competition that draws large numbers of competitors but they don't have the ability to conduct a weekly schools competition that they believe would be very successful.</li> </ul>



Table Tennis - Mildura (Cont'd)	Comments
Facility Usage	<ul> <li>Irymple Rec Centre - Monday 5 -7pm for juniors then training til 10pm. Wednesday night is from 7-10pm for seniors using 13 tables. They have been at Irymple since 1989.</li> <li>They would be using more time on the tables if the time and space were made available.</li> <li>The usage of the Irymple by other sports currently forbids any more space being available.</li> <li>Currently the seasons run from late January to December for the Monday night juniors and the training/casual use. While for the Wednesday night senior competition they conduct two seasons (March to August/Oct to Dec).</li> </ul>
Future Requirements	<ul> <li>They are keen to have a space where they can leave their tables erected and are happy to explore the opportunity to share their equipment with other user groups – school usage if compatible.</li> <li>Table Tennis believes that they could get more elite sports training by athletes outside of Mildura if they had a permanent home.</li> </ul>

Badminton - Mildura	Comments		
Current Situation	Badminton has suffered through the re-configuration of the BBC and has lost numbers of participants by moving to less		
	convenient stadiums.		
	Currently don't do a lot of promotion for the sport because they don't have the capacity to cater for extra numbers.		
	The sport is currently affiliated with the South Australian Badminton Federation.		
Sport position	When the competition was at the BBC on a Monday night the numbers were 80-90 players but since being forced to move		
	their competition to various centres the numbers have decreased to approx. 50.		
Facility Usage	Currently use three different venues on three different nights		
	- Nichols Point PS – Tuesday nights		
	- Irymple Rec Centre – Thursday nights		
	- St Josephs College – Sunday nights (was Monday night)		
	Currently have no training facilities.		
	Don't require air-conditioning in the venue.		
Future Requirements	• The sport has shown that with the right venue and the ability to play on the preferred nights, the participation numbers wil		
	increase.		



Badminton – Mildura (Cont'd)	Comments	
Future Requirements (Cont'd)	<ul> <li>In a new facility Badminton has expressed a desire to have the capacity to have more than one night so as to better cater for people's needs.</li> <li>Would like a facility of 2 basketball-size courts where they can use 4 Badminton courts overlaid on them.</li> </ul>	

Gymnastics	Comments	
Current Situation	<ul> <li>Currently operate out of a privately owned facility owned by the McConnell family.</li> <li>The venue is only 25m x 25m but houses full sets of both Men's and Women's Artistic Gymnastics equipment – this is much smaller than other comparable facilities.</li> <li>There is room for expansion of facilities on the existing site.</li> <li>The centre caters for levels 1 to 10 of Artistic Gymnastics but because of the size and height of the building and the need for further equipment and facilities it doesn't cater for the likes of the Trampolining and Rhythmic disciplines.</li> </ul>	
Sport position	<ul> <li>The centre has 150 registered members ranging in age from 5 to 26 years of age.</li> <li>The club believes they could increase the numbers of disciplines that they are able to offer if they have a facility that has more space.</li> <li>Currently have 12 coaches</li> </ul>	
Facility Usage	<ul> <li>The current facility is well utilised though it is positioned out of Mildura central. It operates on Tuesday night (4 hours), Wednesday night (3 hours), Thursday night (4 hours) and Friday night (2 hours). Mildura Gymnastics has experienced a growth in patronage in the past 6 months, largely as a result of the closure of Lifestyle Plus's gymnastics programs.</li> <li>A larger facility would allow more disciplines to be catered for.</li> </ul>	
Future Requirements	<ul> <li>Mildura is well recognised by the Victorian Gymnastics Association as a strong development area.</li> <li>The gymnastics club believe they could increase their numbers of participants through schools clinics if they are able to have more space.</li> <li>Would like to have a facility of 40m x 30m.</li> <li>The review regarding the allocation of space at the new Chaffey College has not been successful as gymnastics are reticent unless they are able to have exclusive use.</li> <li>The venue requirements, other than space and height, are reasonably simplistic so alternative venues are worthy of consideration.</li> <li>Gymnastics are prepared to consider improving their existing site or leasing a new facility (commercial rent shed).</li> </ul>	



Sunraysia Academy of Sport - Volleyball	Comments	
Current Situation	<ul> <li>Currently deliver programs for Golf, Basketball and Volleyball with the intention of increasing the programs and sports offered in the future.</li> </ul>	
Sport position	The programs, whilst supported by the sports bodies, operate separate to the normal sport delivery.	
Facility Usage	Indoor Sports relevant to this report.	
	Basketball - Mildura Basketball stadium	
	Volleyball - Irymple Recreation Centre and Red Cliffs Secondary College	
Future Requirements	• The administration of the sport operates from premises in the city but would consider the option of moving to the new venue	
	at 16th and Deakin if it was feasible	

Mallee Sports Assembly	Comments	
Current Situation	Currently provide support and programs for a wide range of sports in the region.	
	They operate out of a leased premises in Mildura central	
Sport position	The programs, whilst supported by the sports bodies, operate separate to the normal sport delivery.	
Facility Usage	Provide space for sports to have meetings etc when required.	
Future Requirements	<ul> <li>The administration of the sport operates from premises in the city but would consider the option of moving to the new venue at 16th and Deakin if it was feasible. They support the concept of being on site and having further discussions about the management of the new facility.</li> </ul>	



### 2.2.1. Mildura Ballet Guild

Late submissions were received from the local Ballet Guild for their future facility needs and initial review and previous reports to Council indicated that they are likely to need to secure a new base in the short to medium term. A number of options, including relocating to Chaffey College, have been considered without providing confidence that these options are viable.

The best future option appears a co-location with the final gymnastics centre as these two groups have a number of similarities and therefore their requirements will be included in a renovated existing facility that could be shared with gymnastics with dedicated exclusive-use areas. This option needs to be jointly agreed by both parties.

## 2.3 SUMMARY OF INDOOR SPORT STAKEHOLDER ISSUES

In the lead up to and during the course of the study the majority of the indoor sports agreed to work together as one voice (Indoor Sport Group - ISG) in an attempt to influence the development of a new facility that is capable of housing the majority if not all of the sports involved.

Their philosophy is based on the concept whereby the housing of a number of sports in one facility would provide opportunities to cross-promote the sports but also create the necessary critical mass to make full time management and catering facilities onsite a viable option.

A summary of key facility strategy issues and the comments and possible solutions is shown in Table 2.3 on the next page.



Table 2.3
Indoor Sport Issues and Potential Strategy Summary

Issue	Comment	Potential Solution
The funding of an additional court as part of the new Chaffey College will mean the reduction in the commitment to the new venue	The building of 2 new court spaces will provide an opportunity for the sports to build their respective participation numbers to a level that they can then take into the new larger facilities and then use the Chaffey facilities for an expanded Badminton competition and training for other sports	Look to establish a favourable joint use agreement with the school to provide the sports with the maximum usage in the short term.  Obtain a commitment from the council as part of the overall master plan and delivery schedule.
Gymnastics should be included in the plans for the development of indoor facilities at Chaffey College as an alternative to location at the proposed indoor sport centre.	It is not a viable solution to house gymnastics as part of the Chaffey redevelopment as the school will need access to the space and the nature of the gymnastics equipment is such that it requires specialist instructors to use it. Gymnastics equipment is not easily packed away so that the space can be used for other pursuits.  Therefore gymnastics would seek to have a separate lockable space for their gym equipment which they would want to access at times that suit them – not necessarily the school. There is no compulsion to have Gymnastics housed with any other sport as it is stand alone and can be accommodated elsewhere. There is nothing to be gained from co-locating gymnastics with other sports as the site facility can not be co-used.	Look to house the gymnastics at a separate site – not necessarily at the 16 <sup>th</sup> and Deakin complex. Council to provide the funding to purchase of lease an old warehouse and fit it out for Gymnastics on a stand-alone basis (i.e. Depot building). Gymnastics could pay a leasing fee back to the council in a similar way they currently pay a fee to the building owner. The cost of the facility would still be subsidised by the council as the cost of gymnastics needs to be kept low to attract the participation numbers. An alternative strategy could include in which Council provides funding support to expanding and upgrading the existing facility in Red Cliffs and modify the building to also cater for the future needs of ballet.



Issue	Comment	Potential Solution
Table Tennis want to have the ability to have their tables left assembled on a permanent basis	Table tennis are spending at least 2 hours each night assembling and dismantling their table each night.	Irymple whereby the courts can be left erected for 2 or three night s and utilised under supervision by
There is a clash of desired times for Saturday mornings between Volleyball and Irymple Basketball	It appears that historically there are times such as Friday nights and Saturday afternoons where indoor sports have not been able to attract competitions to be played. This needs to change so as to fully utilise the space.	the school during that time.  Work with the stakeholders to change their programs to be more flexible and maximise the usage of the venues.
All football clubs and indoor sports clubs require separate space for their specific needs.	This can be achieved with design whereby one large space can be subdivided to accommodate all separate needs.	Work with the user groups in the design phase to ensure their needs are met as best as possible, including establishing lease or licence agreement for certain spaces to be subject of exclusive use provision for appropriate periods of time.



# 2.4 REVIEW OF INDOOR SPORT DEVELOPMENT OPTIONS

In the extensive consultation process, all of the sports were canvassed for their feedback on the four options that were presented as part of the conclusions from the Sykes report.

The summary of their comments and directions are captured in table 2.4 below.

Table 2.4
Review of Stakeholder Feedback on Indoor Sport Development Options

Option	Summary	Review/Comments
1	The equivalent of 4-6 sports courts and squash courts at the green field site on the corner of 16th Street and Deakin Avenue to accommodate court sports, gymnastics, table tennis and squash.	This option was given the most support from the sports organizations. They are all in support of the concept of having as many sports in the one building/precinct as is feasible and practicable. As the study has progressed the Indoor Sports Group has lobbied for more courts to provide space for co-location of all or the majority of their members  The issue will be maximising the use of the court space without 'over-providing' and making the whole facility feasible.  SGL will create a usage schedule based on the 4-6 court scenarios to understand how the venue would be used.  The meetings discussed the positioning of Gymnastics at another venue which has been the subject of further analysis. The use of Chaffey College for Gymnastics is not fully supported.
2	The equivalent of 1.5-2 courts at Chaffey Secondary College (in addition to the court planned for construction in 2008 by the college) to accommodate gymnastics and possibly table tennis. (An option considered was to retain table tennis and/or squash at the Irymple Stadium with upgraded facilities). 3 to 4 new netball size courts and squash courts on the corner of 16 <sup>th</sup> St/Deakin Ave.	While this option was given support by the majority of the sports, the major concern was that the building of additional court space at Chaffey College would delay the process and reduce the urgency to achieve the desired outcome of a multi sport facility at 16 <sup>th</sup> and Deakin.  The majority of the sports questioned do not support the positioning of Gymnastics at Chaffey College.  Based on previous studies and facility designs SGL feels that that the minimum number of courts is 4 to make the proposed centre viable and to provide the necessary access.



Option	Summary	Review/Comments
3	The equivalent of 1.5-2 courts at Chaffey Secondary College (in addition to the court planned for construction in 2008 by the college) to accommodate gymnastics and possibly table tennis. (An option will be to retain table tennis and/or squash at the Irymple Stadium with upgraded facilities).  2 additional courts at the Mildura Basketball Association Stadium to accommodate court sports.  The expansion of squash facilities at Irymple Stadium.	It is felt by the sports that this option does not achieve the long term outcomes that are required for future development of their organizations, including providing the critical mass for a new centre to be viable.  The addition of 2 further courts at MBA stadium would not provide the required 6 Volleyball courts spaces with the necessary ceiling heights for regular competition and events. The MBA Stadium is limited in its capacity to increase the length of existing courts to cater for the requirements of netball.  The older sections of MBA stadium will require some redevelopment in the future so it is felt that a new complex is a better alternative to progress.  The expansion of Squash facilities at lrymple would require the construction of completely new facilities to gain the doubles capacity and extra courts and this could be achieved more efficiently at the 16th and Deakin site.  The creation of a permanent home for Table Tennis at lrymple is not ideal as it does not lend itself to have the tables erected for long periods but should be analysed further.
4	The equivalent of 1.5-2 courts at Chaffey Secondary College (in addition to the court planned for construction in 2008 by the college) to accommodate gymnastics and possibly table tennis. (An option will be to retain table tennis and/or squash at the Irymple Stadium with upgraded facilities).  2 x additional multi-purpose courts at St Joseph's College stadium.  The expansion of squash crts at Irymple Stadium.	The addition of 2 courts at St Joseph's would add to the issues in terms of access for the sports at the times when they are required. There is also the issue of ownership and funding.



### 2.5 SUMMARY OF INDOOR SPORT FACILITY DEMAND

It has been well documented from a range of studies over many years that there is a need for additional indoor spaces in Mildura to accommodate the existing requirements for the indoor sports but also to cater for the expected increase in demand.

The numbers of participants for sports such as Volleyball, Irymple Basketball, Badminton and Squash in particular have shown that their numbers of players increased markedly when there was an increase in the available usage of suitable facilities. Whilst it is a worthy concept, all of the indoor sports do not necessarily need to be at the one venue to achieve the critical mass to make it viable.

The current usage schedules of the sports have been captured in the Sykes report and validated through the interview process with the sports. SGL has developed a recommendation for the location of each of the sports (see 2.5).

In order to test the current usage by a number of sports, SGL as assumed that the 16<sup>th</sup> Street and Deakin Avenue complex would be at a minimum 4 to 5 netball –sized court stadium as this is the base case number of courts required for a viable indoor sport centre.

There are a number of factors that are driving the need to have at least four to five courts of netball size dimensions (largest indoor sports court) in the new complex.

It is apparent when looking at the model that all sports operate their competitions at similar time's when people have been traditionally available. Netball, for example, currently uses four courts at Mildura Basketball Stadium over two nights. To reduce the number of courts at the new centre would mean Netball would need to play over more nights. This would impact on the other sports in the centre.

The indication is that Mildura Basketball would readily make use of the of the additional court time in their own stadium if indoor netball competition was relocated. The opportunity to split the competition would add administrative burdens on an already dwindling volunteer base. Historically indoor sport in Mildura has avoided certain time slots such as Friday night and Saturday afternoons – believing them to be the times when people were either otherwise occupied or were involved in other sports.

This 'mindset' is changing and is inconsistent with state-wide sport trends. SGL has indicated these times need to be taken up for use when developing the model. The sports have already shown a degree of flexibility in terms of moving venues and times through necessity.

The five-court alignment provides the capability to overlay a number of sports to accommodate 5 Netball courts, 5 Basketball courts or 5 - 7 Volleyball courts that would allow for the sports to conduct their competitions within the times allowed.



#### 2.6 FUTURE STADIUM DEVELOPMENT STRATEGY

The Consultant team have reviewed the local indoor sport needs and demands and identified the following potential integrated mix of current facility upgrades and new facility development options that in our opinion provide the best use of the proposed facilities and should be reviewed for capital and operational costs:

#### a) Improve Current Facilities

- Provide a one off facility improvement grant (suggested at \$200,000) to Mildura Basketball Association to assist in a maintenance/upgrade of the existing 4 court stadium and to improve amenity blocks and change rooms.
- Explore the options to purchase or lease (long term) a warehouse or reuse building at Council Depot if it is suitable for the gymnastics club and Ballet Guild to utilise and fit out with their own equipment compared to improving the existing Red Cliffs venue. The reviews to date have indicated there are a number of vacant large buildings suitable for renovation in Mildura including the depot building.
- The preferred option of the Gymnastics club after considering a range of opportunities is for Council to fund upgrading of the existing facility (indicative cost estimate \$200,000 but needs more detailed concept planning completed) Under this proposal Council provides \$200,000 (approximately \$150,000 toward building costs and \$50,000 for the purchase of equipment) towards expanding and upgrading the existing facility in Red Cliffs. The facility is owned by the McConnell family (Joseph and his wife Sue) who have developed the facility as a Gymnastics Centre, including provision of equipment and lease the facility to Mildura Gymnastics Club.
- Under the proposal the McConnell's would expand the facility by approximately 350 square metres, develop new pit areas and provide a commitment to extend current lease by 15 years. The McConnell's would underwrite the capital cost and provide long term guarantees through a service agreement or equivalent to Council for continued access for gymnastics. This could include termination clauses that require payment of a proportion of grant back to Council if the facility was sold or converted to alternative use. In recognition of the needs to cater for ballet into the future it is recommended that the proposal be reviewed to determine whether with further funding the Gymnastics facility could also provide a long term home for ballet.
- In order to ensure that Mildura is well placed to secure major events and activities agreements to inject funds into indoor sport development such as the Mildura Basketball Stadium should include provision that those facilities support and be prepared to provide courts for major events.



### b) New School Facility Stadium

- Contribute financially to development of proposed Chaffey College (new 2 court facility) for the permanent home of Badminton and competition and training overflow use for a range of sports (Local training).
- This has the added benefit of providing additional indoor court space to aid the development of participation rates in those sports earmarked for the Mildura South development.
- Extra funds have been provided by MRCC to increase storage capacity to cater for Badminton and futsal and additional community groups.

#### c) New Indoor Sport Complex

- Develop a five (5) court netball sized facility at the 16th Street and Deakin Avenue site to cater for Volleyball, Netball, Irymple Basketball and Table Tennis.
   Based on demand, allow the capacity to add a further 5 courts of the same dimensions at later development stages.
- The development concept proposed for the 16th Street and Deakin Avenue site is to maximise capital investment in a new regional community sporting and recreation area that supports a totally integrated sports complex. It is proposed at this site that both indoor and outdoor facility users locate and work together to share playing areas, amenities, infrastructure, services and function spaces (where possible and practical).
- Plan for a 4 to 6 court squash facility at the new 16th Street and Deakin Avenue site. This will be determined by cost and may be staged in construction. It should have the capacity to have moveable internal walls (hence the 3 and 6 court configurations) to allow the development of a doubles squash program.
- Look to establish an arrangement at the new stadium whereby Table Tennis could leave its tables erected on one of the courts for two to three consecutive nights then packed away on site.
- Provide function spaces, meeting and board rooms with central kitchen that can be shared by all users.
- Provide central administration area, food and beverage and catering facilities.
- Provide office and administration space for sports organisations.
- Develop change and club facilities to service indoor and outdoor activity areas.
- It is proposed that the 16th Street and Deakin Avenue site would also cater for two (2) Australian Rules Football/Cricket ovals, shared club rooms and other amenities.
- The facility design would be such that all indoor sports as well as separate areas for outdoor sports based at the precinct would share some common spaces for club rooms/function areas.



- Based on the Expression of Interest process evaluation organisation subject to suitable agreement being reached. This would see one of the function rooms being allocated to the relocating club.
- The common facilities would be designed in such a way as to have the ability to be subdivided (for both function room and change rooms) to accommodate all users but also to be expanded to cater for larger usage needs or events.



The proposed indoor sport facility strategy is summarised in the table below for each sport.

Table 2.5
Summary of Proposed Mildura Indoor Stadium Strategy

Sport/Association	Proposed Solution
Mildura Basketball Association	Improve/upgrade facilities with \$200,000 grant for maintenance and upgrades.
Gymnastics	Council provide funding support to upgrade and expand the current facility at Red Cliffs. Alternatively provide a
	separate larger facility that can be dedicated for the purposes of Gymnastics in Mildura central which could include
	the Council Depot building. Council may purchase or long term lease an existing old warehouse and sub-lease it to
	the Gymnastics club.
Ballet Guild	Linked to gymnastic facility strategy
Irymple Basketball	Move and conduct all competition activities at new 16th Street and Deakin Avenue venue
	Training would be conducted at other existing sites such as the Irymple Community Leisure Centre.
Squash	Initially one bank of 3 to 4 courts at 16th and Deakin with moveable internal walls to cater for doubles. Allow space to
	expand to 6 courts when need is demonstrated. Maintain the existing courts at Irymple for training and school
	development programs.
Table Tennis	Based at the new stadium at 16th Street and Deakin Avenue.
	Schedule programs to enable the set up tables for two to three days and then pack up.
Netball (winter indoor competition	The winter Netball competition requires 4 courts for 2 nights and therefore would be housed at the 16 <sup>th</sup> and Deakin
	site.
Badminton	Would move to the new Chaffey College in the short term and be the anchor tenant in the longer term if the sport
	outgrows this venue they can make use of the new stadium at Deakin and 16th Avenue complex.
Volleyball	All Volleyball competition would be played in the 16th Street and Deakin Avenue site. SAS Volleyball would utilise
	both 16th Street and Deakin Avenue and Chaffey College, Irymple Community Leisure Centre.
Sunraysia Academy of Sport	Look to accommodate their office requirements in the 16th Street and Deakin Avenue complex
Administration	
Mallee Sports Assembly head office	Look to accommodate their office requirements in the 16th Street and Deakin Avenue complex



## 2.6.1. ISG Indoor Sport Facility Model

The indoor sport group (ISG) have raised concern that not all sports are on the one site and have disagreed with the SGL 5 court model and proposed a 7 court model as a first stage development. This group's issues and facility model and likely usage schedule are reviewed in section 4 of this report.

## 2.7 CHAFFEY COLLEGE FACILITY

Mildura Rural City Council considered an offer from the Department of Education to provide additional funding for the redevelopment of Chaffey College indoor sport facilities. Council has agreed to fund the project with Council funds allowing the single court complex to be expanded to a larger space for two Netball/Basketball courts.

The addition of two new courts close to the CBD will provide quickly needed extra facilities for the indoor sports in Mildura. Whilst it does provide the opportunity for some of the indoor sports to have some more space to conduct their competitions, it will only meet a small portion of identified demand that needs to be considered as an integrated facility with the large multi sport complex proposed at the 16<sup>th</sup> Street and Deakin Avenue.

A number of options were put forward to the council for the redevelopment of the Chaffey College site including:

- i) A single indoor netball/basketball court
- ii) A double court complex
- iii) a double court and a single court space that could be used for gymnastics and the school
- iv) Two double court space that has multi use.

The consultant team supported Council providing this funding which was approved later in 2008 and construction of this two court facility is now underway. The concept supported was to provide this venue as the main badminton competition and training centre for the area as well as a local facility for training.

It was not supported as a space dedicated to gymnastics as shared use with the school means the facility would not be able to be used as a multi-use space as the gymnastics equipment would need to remain in place.

The restrictive hours of usage are also considered to be a major issue for the sport especially during school hours when programs for preschool children could normally be conducted.



## 2.7.1. Usage and Business Impacts

It is proposed that the double court space at Chaffey College would be used by a number of sports in a shared capacity in the short term until the development at 16<sup>th</sup> and Deakin is completed.

While the double court space is seen as very useful in the short term, it will only act as" filler" for some that need more than Chaffey can provide.

SGL's concept is for the Chaffey complex to be shared by all sports until the larger facility is completed. It will provide the opportunity for these sports to build their participation numbers and program to be built up leading into the bigger facility.

The concept also looks to have Badminton remain at Chaffey College on a permanent basis after the sports of Basketball and Volleyball have moved.

Chaffey College would also provide an opportunity for the sports to have facilities to train. This would provide the college with an ongoing use outside of school hours.



# Section Three: New Facility Development Concept





### 3.1 DRAFT MANAGEMENT AND DEVELOPMENT PRINCIPLES

During the course of the study there has been discussion on the management and development principles for the proposed facility. Council has provided feed-back on various options to enable the development of the design brief and the undertaking of an Expression of Interest for football clubs to relocate to the site. Further decision on specific management and operational arrangements will need to be made by Council as planning is progressed and key decisions are made such as the result of the expression of interest submissions. Based on feed-back from Council to date it is Council's intention that the facility involves the sharing of program space and amenity and ensures Councils investment and facilities are well used and maintained. The following principles and information have been utilised in the formulation of the management model for the precinct:

- The Design and layout of the indoor and outdoor facilities should optimize management and operational benefits, with facilities that are efficient to manage, readily integrate into a competition program and cater for the operational needs and demands associated with indoor and outdoor sport e.g. volunteer involvement.
- Implementation of an integrated management model that aims to encourage all indoor and outdoor clubs, associations, stakeholders and users to work together to:
  - maximise use of facilities
  - share resources where possible to reduce duplication
  - program use of space to meet as many tenants needs as possible
  - Set up equitable systems to ensure all parties are treated equally and fairly.
- That the management will be undertaken by a separate integrated Management Legal Structure that Council approves and monitors but allows to operate under approved conditions and Statement of Intent. It is recommended that management of the precinct will be undertaken through an organisation (management body) formed and overseen by Council. Its membership would be largely representative of the tenant clubs, other key stakeholders and council.
- Council will retain the option of chairing or putting in place an independent chair for the management body and seconding relevant expertise to the organisation.
- The management body meets Councils key policies and coordinates the usage policy, utilisation schedules, revenue distribution from shared amenity areas, secures and oversees liquor licences and monitors and reports on compliance to statutory obligations. It should be responsible for setting service standards and monitoring performance against the standards by tenants, negotiate and monitor precinct contracts, establish and oversee the funding of maintenance and refurbishment schedules.



- Management of precinct facilities would be provided by a direct employee of Council or through an arrangement agreed by Council such as the management body. This may include contracting or employing staff and volunteers for associated catering, canteen, bar and other key responsibilities.
- Some areas will be leased by or licensed to individual clubs through agreements with Council. For example it is anticipated that the tenant football club would have a lease or licence providing exclusive access to the ovals, change rooms and other specific outdoor field amenity during the agreed football season and allocated function space and storage throughout the year. These booking rights are in the nature of a priority right granted to the Club to utilise the Facility subject to agreement that Council is able to secure significant events and activities well in advance and in consultation with the Club.
- The management body would approve the framework for hiring exclusive access areas by other parties.

Revenue from hiring, catering, bar and other associated revenue streams for licensed or leased areas would be retained by clubs. These clubs would be required to cover operating expenses and contribute back to council or management body for operating shared areas and for future maintenance and capital improvements subject to financial agreement.

## 3.2 DRAFT OUTDOOR AREAS DESIGN BRIEF

A draft design brief has guided the current indicative schematic plans and key components and features for the site. The brief has been progressively modified in response to feed-back from Council, stakeholders and in particular during the expression of interest process. The brief reflects the desire to have an integrated centre that capitalises on opportunities for outdoor and indoor users to share amenity.

In relation to outdoor field users the brief for amenity includes:

- Shared clubroom and social space for tenant sports totalling 600 square metres, plus additional front of house, cafe and circulation space available for use for functions etc.
- Flexible space integrated with external amenity to enable to gear up and down for activities in precinct.
- The common facilities designed in such a way as to have the ability to be subdivided (for both function room and change rooms) to accommodate all users but also to be expanded to cater for larger needs or events.
- Kitchenette with servery to multipurpose and meeting/training room.
- Provision of acoustic treatment to limit sound breakout.
- Split rooms using moveable sound proof walls.



- Outdoor play area.
- Four change areas that can be combined into 2 for major outdoor and indoor events.
- Provide toilets and change rooms for general usage and events.
- Have multi entrances to allow for indoor and outdoor access.
- Have the change rooms positioned such that they can be used by both indoor and outdoor sports interchangeably.?
- Position overall facilities so that the No.1 oval can share the amenities with the indoor sport centre.
- Service Indoor Sports and Field Users.
- Formal car parking areas serving outdoor fields and stadium with overflow space for major events.
- Pavilion and Change Rooms to be decided to enable them to configure to 2 AFL Change rooms and supporting amenities to be a regional standard AFL facility capable of hosting regional football events and being geared to host AFL preseason competitions.
- Site pavilion in position to enable amenity and Stadium to provide amenity for 2 ovals co-located on-site with pavilions (and main viewing areas) positioned to allow viewing of the entire field of play and to avoid looking into the sun, therefore pavilions positioned on the western side of the playing field.
- Key spaces are:
  - 35m2 x 2 change rooms incorporating a minimum of five showers in each change room
  - External covered viewing area of 150m2
  - First Aid/Medical Room 15m2
  - Kitchen & Kiosk 40m2
  - Massage/Strapping Room 16m2 x 2
  - Public Toilets Male 20m2, Female 20m2, Disabled 5m2
  - Storage (internal and external) 25m2+
  - Umpires Rooms (including toilet and showers) of 30m2
  - Timekeeping/Scorers Box 12m2
  - Coaches Boxes (2) of 6m long x 1.2m wide to accommodate 10 people
  - Social/Community Room 165m2
- Social Club Space merged as part of the Indoor stadium with dividable walls to enable separate functions



### 3.3 RECOMMENDED INDOOR/OUTDOOR FACILITY CONCEPT

The proposed concept for the 16<sup>th</sup> Street and Deakin Avenue site is to provide a state of the art totally integrated sports complex where the indoor and outdoor facilities are able to share common amenities and function spaces, where possible and practical.

The site would have 2 AFL ovals – one of high quality natural grass and one of either lower level playing surface (or even synthetic grass for training and junior games. the AFL has just agreed to specifications for the laying of synthetic surfaces that are suitable for domestic level competition and training).

The indoor facilities would consist of a first stage 5 netball/basketball courts, and 3 squash courts with the capacity to expand both of these indoor court areas as greater needs and more users/competitions are established.

The buildings would be designed to provide access to the amenities for all sports but also to share social and function facilities.

It is also recommended that the site also have a sports hub administration area that would include the offices of the Mallee Sports Assembly and the Sunraysia Sports Academy.

Two layout options were developed for Council review in late 2008 and it was indicated there was need for the purchase of the adjoining properties to the north to fit all facilities on and also allow for adequate public open space, parklands and drainage reserve. A review indicated the extra land request was justified and the acquisition process is now under way.

The January 2009 facility option review indicated that the option that saw a central building servicing both ovals was the most suitable and met all required facility orientations.

This concept has now been reviewed by all stakeholders and a number of redraws have occurred to meet as many of the groups needs as possible within area and capital cost constraints.

## 3.3.1. Project Component Brief

A final project component brief was developed by SGL to guide the design teams concept planning. This is detailed on the following pages.



Table 3.1
South Mildura Sports Precinct Concept
PROPOSED FACILITY COMPONENTS AND AREA SCHEDULES

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
Indoor Sport Courts	Indoor Sports Areas:  10 Indoor Sport Courts (netball size with spacing and seating) and 5 courts built in first stage  6 single squash courts in 2 groups of 3 to allow moveable walls to configure 4 doubles courts.	<ul> <li>Competition</li> <li>Team sports</li> <li>Schools</li> <li>Health and fitness</li> <li>Events</li> <li>Social</li> <li>Trade displays</li> <li>Functions</li> <li>Entertainment Precinct Users</li> </ul>	<ul> <li>Provide 10 indoor sport court areas that meet the requirements of the main indoor sports of Basketball, Badminton, Volleyball and Netball.</li> <li>Provide 6 squash courts</li> <li>Dual use area suitable for social and entertainment for large events.</li> <li>Provide three seating capacities/mod els being:</li> </ul>	<ul> <li>Site in position to enable amenity and Stadium to provide amenity for 2 ovals co-located on-site</li> <li>Locate adjacent to foyer and reception.</li> <li>Ensure adequate exit and entry corridors for proposed three seating models.</li> <li>Provide off main access corridor to enable separate access to each court</li> <li>Storage area to have direct access internally to courts and externally access to delivery points</li> </ul>	<ul> <li>Provide special events court layout.</li> <li>Plan for spectator seating events mode on flooring and associated weight load on footings.</li> <li>Moveable sports fixtures to enable multi-use.</li> <li>Provision for dividable curtain to separate courts</li> <li>Storage to be located off court areas – lockable</li> </ul>	■ Each court to be designed to netball standard which allows other indoor sports to fit within footprint ■ Each court area – 30.5m x 15.25m with runoff 3.05m on each end 36.6m long and 3.05m on each side, player benches are outside that 3.05m clearance, if possible it would be good to leave 5.05m on one side to cater for the benches.	Total Sports Courts area  approx 3900m2 for 5 crts and 280m2 for squash courts in stage1



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
Indoor Sports Courts (Cont'd)	<ul> <li>Internal seating areas with storage and supporting amenity for precinct users</li> <li>External Stadium Sports Areas.</li> </ul>		Community     Mode: Seating     provision is 160     seats in stadium     that includes     seating zones for     each court using     moveable chairs.      Events Mode:     Sees up to 200     moveable     retractable seats     located down     sideline of the     courts plus 120     temporary seats     on other sideline     and ends – total     320.	<ul> <li>Locate to enable spectators for special events to be able to access seating from a number of access points.</li> <li>Locate sports courts adjacent to each other to allow for the following four sports configuration.</li> <li>Basketball x 5 courts</li> <li>Netball x 5courts</li> <li>Badminton x 20 courts</li> <li>Volleyball x 6 /7courts Storage areas x 3</li> </ul>	<ul> <li>Court dimensions and run off areas to provide for 3.06m run off on sidelines and between courts (confirm against sports court dimensions).</li> <li>Roof height to be built to regional activity status at 9m clear above courts.</li> <li>Consider dual lighting system for volleyball and badminton.</li> <li>Consider black out options to reduce glare from lights/sun for volleyball and badminton.</li> <li>Locate retractable and moveable seats in stadium area.</li> </ul>	<ul> <li>Allow for three separate seating options within court area footplate.</li> <li>Storage 12m x 6m = 72m2.</li> </ul>	



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
Indoor Sports Courts (Cont'd)			• Special Events Mode: is where special scaffolding seats are built in addition to day- to-day seating, to house a maximum of up to 600 people		<ul> <li>Allow for ease of construction of additional court space(potential for 2 additional netball size courts in future)</li> <li>Location in relation to adjacent housing for access, traffic considerations and light and noise issues.</li> </ul>		
Dry Program and Social Spaces	Dry Programs/ Multipurpose Room/Function Rooms	<ul> <li>Health and fitness</li> <li>Therapy</li> <li>Competition / clubs</li> <li>Industry training</li> <li>Social group</li> <li>Events/social</li> </ul>	<ul> <li>Shared clubroom and social space for tenant sports</li> <li>Flexible space integrated with external amenity to enable to gear up and down for activities in precinct</li> </ul>	<ul> <li>Locate close to reception</li> <li>Locate close to change</li> <li>Adjacent to weights room</li> <li>Shared storage</li> <li>Close to meeting/club room</li> <li>Close to front of centre</li> </ul>	<ul> <li>Provide dedicated spaces for each club to display key notices and honour boards etc</li> <li>Kitchenette with servery to multipurpose and meeting/training room</li> </ul>	Minimum of 4 adjoining spaces of 80 to 150m² able to develop into 1 large space	approx 160m2 ground floor and 600m2 upstairs plus 360m2 of circulation space



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
Dry Program and Social Spaces (Cont'd)		<ul> <li>Multi-use include space meeting crèche guidelines</li> <li>Precinct Users</li> </ul>	<ul> <li>Provide multi-use timber floor area suitable for classes and functions.</li> <li>Major revenue area.</li> </ul>	<ul> <li>One of the spaces with access to Outdoor play area and child toilets</li> <li>Enable sharing of space between external and stadium users</li> </ul>	<ul> <li>Provision of acoustic treatment to limit sound breakout</li> <li>Split rooms using moveable sound proof walls.</li> <li>Outdoor play area</li> <li>Indoor play centre and equipment</li> </ul>		
Other Indoor Areas	Toilets and Change Rooms - 2 x male change rooms - 2 x female change rooms Public toilets x 2	<ul> <li>Indoor sports and football if practical</li> <li>Public and players</li> </ul>	<ul> <li>Provide toilets and change rooms for general usage and events</li> <li>Have multi entrances to allow for indoor and outdoor access</li> </ul>	<ul> <li>Have the change rooms positioned such that they can be used by both indoor and outdoor sports interchangeably</li> </ul>	Position overall facilities so that the No.1 oval can share the amenities with the indoor sport centre	■ refer plan	approx 400m2 plus outdoor change
	Cleaners Room / Store					<ul><li>Allowance</li></ul>	30m²



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
	General Circulation Allowance (10%)					<ul><li>Allowance</li></ul>	~360m²)
Indoor Stadium - Front of House Areas	Foyer / Reception / Merchandising	<ul> <li>All customers</li> </ul>	<ul> <li>Provide         welcoming entry         area that allows         users to relax and         socialise before         entering central         areas.</li> <li>Social areas that         encourage         casual stay and         increased         secondary         spending.</li> </ul>	<ul> <li>Links café</li> <li>Links to meeting / training / clubroom</li> </ul>	<ul> <li>Allow for possible future extensions</li> </ul>	<ul> <li>Foyer - up to 70m²</li> <li>Reception - up to 30m²</li> <li>Merchandising - up to 50m²</li> <li>Store - up to 20m²</li> </ul>	Up to170m²
	Offices/Administration/ Staff Rooms	<ul> <li>Centre staff and Sports Program Staff</li> </ul>	<ul> <li>Provide areas for staff and centre administration.</li> </ul>	<ul> <li>Close to reception</li> <li>Vision into activity circulation spaces.</li> </ul>	<ul> <li>Possible extension of areas if further centre activity areas added</li> </ul>	<ul> <li>Offices x 4 – up to 70m²</li> <li>Work area – up to 40m²</li> <li>Storage – up to 40m²</li> <li>Staff room – up to 40m²</li> <li>Staff amenities – up to 20m²</li> </ul>	Up to 210m²



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
Indoor Stadium - Front of House Areas (Cont'd)	Café/ Lounge	<ul> <li>All customers and staff</li> </ul>	<ul> <li>Provide high quality food area that attracts high secondary spend.</li> <li>Key socialisation.</li> </ul>	<ul> <li>Links to foyer and lounge (servery)</li> <li>Links to external patrons</li> </ul>	<ul> <li>Linkage to other activity areas for sales</li> </ul>	<ul> <li>Lounge – up to 70m²</li> <li>Café servery's – up to 10m²</li> <li>Kitchen – up to 40m²</li> <li>Store – up to 20m²</li> <li>Other –10m²</li> </ul>	Up to 150m²
	Sports House	<ul> <li>Tenant sports and key regional sporting and recreation organizations (eg MSA and Sunraysia Academy)</li> </ul>	<ul> <li>To provide a centralised hub for all sports with ability to "hot desk" on a scheduled basis.</li> <li>To have single entry with shared facilities such as printers and copiers</li> </ul>	<ul> <li>Ability to share amenities and facilities such as meeting spaces and printers</li> </ul>	<ul> <li>Needs and single visible entry and reception desk</li> </ul>	■ Allowance	Up to 200m2 Incls meeting room



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
South Mildura Regional Sport Precinct Fields	Two AFL ovals suitable for elite level play and training	<ul> <li>Competition</li> <li>Events</li> <li>Training</li> <li>Programs</li> <li>Casual users, joggers, walkers etc</li> </ul>	<ul> <li>Provide 2 AFL         Ovals.</li> <li>Provide Oval 1 to         be a regional         standard AFL         facility capable of         hosting regional         football events         and being         geared to host         AFL pre-season         competitions</li> <li>Provide Oval 2 as         a flexible fields         sport space         primarily used for         competition and         training</li> <li>Oval 2 to host         cricket         competitions</li> </ul>	<ul> <li>Refer to draft lay-out plan</li> <li>Site in position to enable amenity and Stadium to provide amenity for 2 ovals co-located on-site</li> <li>Locate adjacent to Indoor Sport Stadium</li> <li>Oval 1 to have direct access to major change rooms, outdoor amenity and indoor stadium</li> <li>Ensure adequate access to areas by cars</li> <li>Provide off main access corridor to enable separate access to each court</li> <li>Locate to enable spectators for special events to be able to access seating from a number of access points</li> </ul>	<ul> <li>Oval 1 to have perimeter field of play fencing, scoreboard</li> <li>Sports Lighting on both ovals with oval 1 capable of hosting district night matches (Average Minimum Lux = 200)</li> <li>Oval 2 capable of hosting Training i.e. Lux= 50 - 100</li> <li>For AFL pre season games the lighting capacity would need to be boosted to 500 lux by temporary means (the AFL has indicated that it will only look to conduct games at night in Mildura in the future)</li> </ul>	<ul> <li>Oval 1 to be         165m x 135m</li> <li>Perimeter fence         5m from oval         boundary</li> <li>Oval 2 to be         165m x 135m but         with no         perimeter         fencing</li> </ul>	



ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m²)
South Mildura Regional Sport Precinct Car- Parking		<ul><li>Service Indoor Sports and Field Users</li></ul>				■ To be advised (est. 200 car spaces i.e. 5000+m²	
South Mildura Regional Sport Precinct External Amenity	Pavilion and Change Rooms	<ul> <li>Competition</li> <li>Events</li> <li>Training</li> <li>Programs</li> <li>Supporters</li> </ul>	<ul> <li>Provide 2 AFL         Change rooms         and supporting         amenity</li> <li>Provide Change         Rooms to be a         regional standard         AFL facility         capable of         hosting regional         football events         and being         geared to host         AFL pre-season         competitions</li> <li>Provide change         and preparation         base for 2 tenant         clubs</li> </ul>	<ul> <li>Refer to draft lay-out plan</li> <li>Site in position to enable amenity and Stadium to provide amenity for 2 ovals co-located on-site</li> <li>Pavilions (and main viewing areas) should be positioned to allow viewing of the entire field of play and to avoid looking into the sun, therefore pavilions positioned on the western side of the playing field.</li> </ul>		<ul> <li>35m2 x 2 change rooms with a minimum of five showers in each change room</li> <li>External covered view area of 150m2</li> <li>First Aid/Medical Room 15m2</li> <li>Kitchen &amp; Kiosk 40m2</li> <li>Massage/Strapping Room 16m2 x 2</li> <li>Public Toilets Male 20m2, Female 20m2, Disabled 5m2</li> <li>Storage (internal and external) 25m2+</li> </ul>	



ACTIVITY	FACILITY	TARGET	FACILITY	FUNCTIONAL	OTHER FEATURES	AREA SCHEDULES	TOTAL
AREA	COMPONENTS	MARKETS	OBJECTIVES	RELATIONSHIPS	TO CONSIDER		AREA (m²)
South Mildura Regional Sport Precinct External Amenity (Cont'd)				<ul> <li>Social Club Space merged as part of the Indoor stadium with dividable walls to enable separate functions</li> </ul>		<ul> <li>Umpires Rooms (including toilet and showers).</li> <li>30m2</li> <li>Timekeeping/Sco rers Box 12m2</li> <li>Coaches Boxes (2) 6m long x 1.2m wide (Accom10 people)</li> <li>Social Room 165m2</li> </ul>	

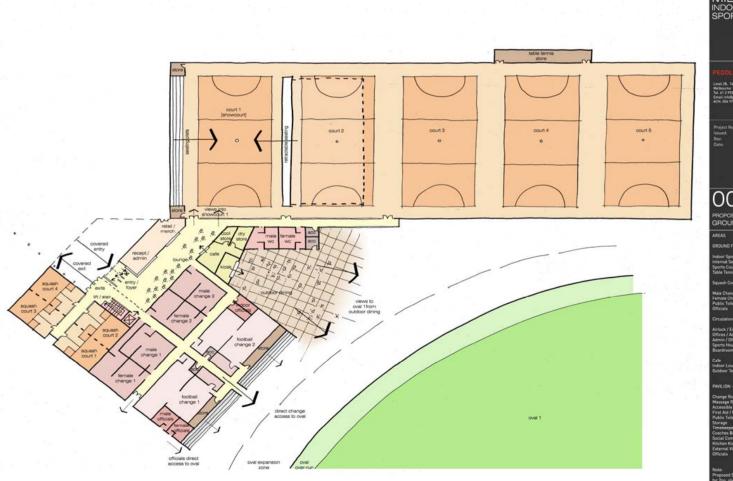
# 3.4 FACILITY CONCEPT PLANS

The final revised facility concept plans for the development are listed on the following pages.









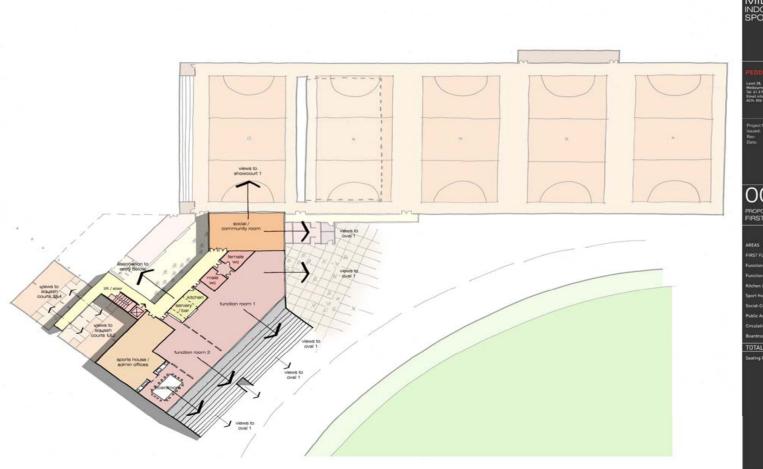
























### 3.5 CONCEPT DESIGN FEATURES

Key features of the recommended concept design include:

- An integrated indoor/ outdoor facility
- Site facilities in position to enable amenity and Stadium to provide base amenity for 2 ovals co-located on-site.
- Provide approximately 4000 square metres of indoor program space with emphasis on program flexibility.
- Locate the outdoor fields Stadium central to the two
- Oval 1 to have direct access to major change rooms, outdoor support areas and indoor stadium.
- Central area to have adequate car parking and access
- Oval 1 to have perimeter field of play fencing and scoreboard
- Provide Sports Lighting on both ovals with oval 1 capable of hosting district night matches (Average Minimum Lux = 200) and Oval 2 capable of hosting Training (i.e. Lux= 50 - 100).
- Oval 1 to be a base dimension of 165m x 135m perimeter fence to be 5m from oval boundary.
- Oval 2 to be 165m x 135m with no perimeter fencing
- Pavilions (and main viewing areas) are to be positioned to allow viewing of the entire field of play and to avoid looking into the sun, therefore pavilions positioned on the western side of the playing field.
- Social Club Space of outdoor field users integrated into upstairs area above seating and as part of the Indoor stadium with dividable walls to enable separate functions, with dedicated space set aside for food and beverage and club's history/ memorabilia, key notices and honour boards

## 3.6 INDICATIVE CAPITAL COST ESTIMATES

Davis Langdon Quantity Surveyors were retained to develop a future indicative capital cost schedule for the proposed 5 court concept plan outdoor sport playing fields, site infrastructure, access roads, car parking and site services.

It should be noted that these capital cost estimates should be regarded as a guide only as more detailed plans with final finishes and fittings should be completed to enable more accurate cost schedules. Final project development timelines also need to be worked on as construction cost escalation is at 4% to 6% annually so when each stage of work is completed it will impact on capital cost estimate.



## 3.6.1. Initial Capital Cost Estimate

The initial capital cost estimate for the recommended facility development is listed in the summary table on the following two pages. A detailed cost estimate is also available as a supporting report to this facility cost plan.

cost	t Plan : Concept Design			DAVIS LAN	IGDON
	sion : Stage A / B Cost Plan			Proje	ct Summa
No.	Description	Unit	Quantity	Rate	Tot
	BASE SCOPE	O I III	Quantity	Kate	101
1	Base Scope Construction Works	m2	6,275	2,730	17,131,00
2	Design Contingency (5%)		0,2.0	5	857,00
3	Construction Contingency (5%)			5	899,00
	Sub Total - Construction Works			-	18,887,00
4	Consultant Fees (10%)			10	1,889,0
5	Headworks & Authority Charges (1%)			1	189,0
	Sub Total - Project Costs				2,078,0
6	Escalation To Construction Commencement at 1.75% (assumed Jan 2009 to Aug 2009)			2	367,0
7	Escalation From Construction Commencement To Completion at 1.80% (assumed Sep 2009 to Sep 2010)			2	384,00
8	Furniture, Fittings & Equipment	Item			400,00
	TOTAL - BASE SCOPE				22,116,0
	INTERNAL COURT NO. 5 (As Requested by Indoor Sports Association - Excluded From Base Scope)				
9	Internal Court No. 5 Construction Works	m2	706	1,512	1,067,0
10	Design Contingency (5%)				54,0
11	Construction Contingency (5%)				56,0
	Sub Total - Construction Works				1,177,0
12	Consultant Fees (10%)				118,0
13	Headworks & Authority Charges (1%)				13,0
	Sub Total - Project Costs				131,0
14	Escalation To Construction Commencement at 1.75% (assumed Jan 2009 to Aug 2009)				23,0
15	Escalation From Construction Commencement To Completion at 1.80% (assumed Sep 2009 to Sep 2010)				24,0
16	Furniture, Fittings & Equipment	Item			40,0
	TOTAL - INTERNAL COURT NO. 5 (As Requested by Indoor Sports Association)				1,395,0
	FUNCTION SPACE AT LEVEL 1 (Included In Base Scope)				
17	Base Scope Construction Works	m2	200	2,787	557,0
18	Design Contingency (5%)				28,0
19	Construction Contingency (5%)				29,0
	Sub Total - Construction Works				614,0
20	Consultant Fees (10%)				61,0
	Carried Forward				22,116,0



	ect:South Mildura Sports Precinct t Plan:Concept Design	DAVIS LANGDON										
Revi	sion : Stage A / B Cost Plan		Project Summa									
No.	Description	Unit	Quantity	Rate	Total							
	Brought Forward		0.000		22,116,000							
1	Headworks & Authority Charges (1%)				6,000							
	Sub Total - Project Costs				67,000							
2	Escalation To Construction Commencement at 1.75% (assumed Jan 2009 to Aug 2009)				12,000							
3	Escalation From Construction Commencement To Completion at 1.80% (assumed Sep 2009 to Sep 2010)				12,000							
4	Furniture, Fittings & Equipment				20,000							
	TOTAL - FUNCTION SPACE AT LEVEL 1				725,000							
	Total				22,116,000							

The indicative project cost plan indicates if all facilities were built in one stage and completed by September 2010 the total project cost is estimated to be in the order of \$22.116M.

This project cost will increase if the project is staged or built after the estimated capital cost allowance date of September 2010. Once a future funding strategy and staging plan is identified more accurate final project cost estimates can be completed.

## 3.6.2. Staged Development Assumptions

For the purposes of developing this indicative cost plan the following development timing and staging assumptions have been made:

- Project costs based on December 2008 and then escalated to August 2009.
- Additional year escalation allowance added for 12 month construction period from September 2009 to September 2010.
- 10% design and construction contingencies added to September 2010 cost plan to reflect early level of conceptual design.



# Section Four: Usage and Business Plan Review





#### 4.1 BUSINESS AND MANAGEMENT PLANS

To test the potential usage and business results for the recommended 5 court indoor sport facility SGL have developed the following facility business information and then loaded it into 10 year financial models:

- Weekly schedule of use based on identified sports demand.
- Potential management and staffing model.
- Financial model business assumptions.

The second part of the section then compares the recommended SGL 5 court model with the Mildura Indoor Sport Groups 7 court model usage projections.

## 4.2 POTENTIAL INDOOR SPORT WEEKLY SCHEDULE OF USE

SGL presented to the October 2008 Council forum a proposed indoor 5 court model that could be expanded in the future to a further 5 courts (10 court capacity long term).

This model was based on the most suitable to meeting the current and identified next 10 years indoor sport demand through a new 5 court facility with also new indoor sport court and support facilities being created at Chaffey College (2 courts) and Gymnastics operating from a leased or upgraded premises.

To test this proposed 5 court concept SGL have developed a sample weekly usage schedule which though only indicative has been created to identify the potential clashes or gaps in scheduling the competition and training use requirements of the local sports.

A review of the model shows a concentration of use in the afternoon/evenings with very little or no use during the day. This is typical of a facility of this kind. Daytime' competitions or school groups and events generally use these unallocated daytime hours.

The weekly schedule model shows the five court facility has the ability to cater for the current and future projected needs of the sports to be based at the centre.

## 4.2.1. 5 Court Usage Summary Compared to Current Use

The 5 court weekly usage schedule for the SGL recommended indoor sport facility concept is listed in the table on the following pages.



Table 4.1
Usage Schedule – SGL 5 Court Usage Review

Sport	Current Sport Usage per week	Future SGL 5 Court Model Usage Allowances
Volleyball Competition and	3 courts (VB) x 2 hrs	• 6 courts (VB) x 3.5 hrs
SAS	<ul><li>2 courts (VB) x 2 hrs</li></ul>	• 6 courts (VB) x 3.5 hrs
	<ul><li>2 courts (VB) x 3 hrs</li></ul>	<ul><li>4 courts (VB) x 2 hrs</li></ul>
	• 3 courts (VB) x 4 hrs SAS	<ul><li>4 courts (VB) x 5 hrs</li></ul>
	<ul><li>2 courts (VB) x 2 hrs SAS</li></ul>	<ul> <li>3 courts (VB) x 7.5 hrs</li> </ul>
Irymple Basketball Association	Sunday x 3 courts	<ul> <li>Tuesday x 4 courts</li> </ul>
	<ul> <li>Tuesday x 2 courts</li> </ul>	<ul> <li>Saturday am x 2 courts</li> </ul>
	Thursday x 2 courts	<ul> <li>Sunday x 5 courts</li> </ul>
	Sat am x 2 courts	
	<ul> <li>SAS currently use space at Irymple Rec</li> </ul>	
	Centre and Redcliffs Sec College - use	
	minimum of 50 hrs training time per week	
Netball as part of Football	<ul> <li>Currently play on Saturday afternoon in</li> </ul>	<ul> <li>Use of indoor courts (2) for 4 hours</li> </ul>
Clubs	conjunction with local football team on 2	
Competition	outdoor courts for 3 hours	
Mildura Netball Association	<ul> <li>Currently play their winter indoor</li> </ul>	4 courts x 2 nights
	competition at Mildura Basketball Stadium	
	on 4 courts x 2 nights per week but 2 of the	
	courts no longer meet the requirements in	
	terms of space around the courts	



Sport	Current Sport Usage per week	Future SGL 5 Court Model Usage Allowances
Squash	<ul><li>2 nights x 2 courts (seniors)</li><li>1 night x 2 courts (juniors)</li></ul>	<ul> <li>Currently offering 4 courts to be used 7 days a week as required with the plans to extend to 6 courts</li> </ul>
Table Tennis	<ul> <li>Use Irymple Rec Centre</li> <li>Mon 5 - 10 pm x 13 table</li> <li>Wed 7 - 10 pm x 13 tables</li> <li>Restricted by available time</li> </ul>	<ul> <li>Proposing a single basketball sized courts that could house 10-13 tables at 16th and Deakin that can be used and left on Monday and Tuesday nights.</li> </ul>
Badminton	<ul> <li>Currently play at 3 different venues over 3 nights</li> <li>Irymple RC</li> <li>Nichols Point PS</li> <li>St Josephs College</li> </ul>	<ul> <li>Proposing use of 2 basketball courts (4-6 BD courts) at Chaffey College as the anchor tenants and can prescribe their own schedule of usage</li> </ul>
Mildura Basketball Association	<ul> <li>Are currently at capacity in the MBS</li> </ul>	As per current usage
Gymnastics	<ul> <li>Currently use a privately owned shed (25m x 25m)</li> <li>Tues night x 4 hrs</li> <li>Wed night x 3 hrs</li> <li>Thurs night x 4 hrs</li> <li>Sat night x 2 hrs</li> </ul>	Proposing that the council either upgrades their existing venue or relocates them to a leased/purchased warehouse in Mildura that is retrofitted for their needs

# 4.2.2. SGL Five Court Model Potential Weekly Schedule of Use

The table on the next page shows a typical weeks use on the assumptions above



	Proposed Usage for a 5 court indoor facility and 4 squash courts																																				
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# 4.3 MANAGEMENT AND OPERATIONAL REVIEW

Section 3.1 identifies the key draft management and development principles for the precinct. In October 2008 Council was provided with information on management and operational models that would suit the proposed indoor and outdoor facility development, including a review of facility models utilised for similar facilities across the state.

The review of other facility models indicates there are a number of facilities across the State that involves the sharing of program space and amenity. Each has its own unique management and operational arrangements and these are summarised as follows:

# 4.3.1. Independent Management Board or Trust (Sports Club)

This involves establishing an overriding "sporting club" which has the primary lease of the facility on behalf of the key tenants and Council. The club coordinates:

- Usage policy.
- Utilisation schedules.
- Revenue distribution from shared amenity areas.
- Secures and oversees liquor licences and in many instances contracts or employs staff and volunteers associated catering, canteen, bar and other key responsibilities.
- Its membership would be largely representative of the tenant clubs.
- In some instances Council chairs or provides an independent chair for the "sports club".
- Revenue from hiring, catering, bar and other associated revenue streams would be allocated back to clubs on an agreed proportional basis after operating expenses and provision for maintenance and facility development are covered.

This club could operate under a Statement of Intent approved by Council to ensure all clubs are equal and the community asset is maintained and looked after.

## 4.3.2. Tennant Clubs Lease or License Area

Management of specific areas directly by the individual clubs. This involves Council dividing up the key amenity spaces and allocating those spaces to the respective clubs under licence or lease.

Utilisation of other tenant's space such as function, kitchen, social, change rooms would be through hire arrangements directly negotiated between respective parties.



Revenue from hiring, catering, bar and other associated revenue streams would be retained by clubs who would be required to cover operating expenses and contribute back to council or committee of management for maintenance and facility development.

# 4.3.3. Contact or Third Party Management

Management through a third party such as a facility management company or through lease agreement with one of the tenant clubs. Access to space would be through hiring arrangements with agreed guaranteed access to specific areas for core activities negotiated well in advance by Council and incorporated into lease agreement with third party.

# 4.3.4. Review of Management Model Case Studies

The following table outlines how each model works, summarises information collected on case studies of each example including key opportunities and constraints of each model.



Management Model	Case Studies of How the Model Works	Opportunities	Constraints	Comment
1. Independent Management Board or Trust	Hawthorn Malvern Hockey Centre Pty Ltd. Formed in 1991 by Toorak East Malvern and Hawthorn Hockey Clubs. It manages 2 hockey pitches and supporting amenity. It comprises 3 representatives from each of the clubs and employs staff, volunteers for facility maintenance, bar, canteen and function space. It is responsible for scheduling use, including external hiring, liquor licence and cleaning/ maintenance of all facilities. Each club has separate secure storage areas and shares all other amenity. Revenue is divided equally between the 2 clubs.	Each club has access to larger program and amenity space than would be available if clubs had dedicated space.  Significant efficiencies/economies of scale in key facility expense areas.  Able to employ staff specific facility management expertise. Revenue returned to clubs. Greater financial capacity to enhance facility.  Less down time than most facilities.	Equal split of revenue surplus doesn't necessarily reward 1 club being more active in facilitating increased commercial return to Centre. (Rarely regarded as an issue at the Centre.  Requires long term planning of social activities to ensure social space is available	If this model was implemented at the Mildura South Sports Precinct each of the Club's would be able to access more than double current amenity space for large scale activities whilst utilising smaller dedicated space appropriate to ongoing activities.  Council would save millions of dollars on initial capital cost yet able to construct a facility appropriate to a regional sport precinct standard. Users would have lower ongoing operating costs and long term maintenance and refurbishment amortisation requirements.



	Management Model	Case Studies of How the Model Works	Opportunities	Constraints	Comment
1.		Queenscliff Sports Club operates the Monahan Centre, Queenscliff Recreation Reserve. It comprises the Queenscliff Football and Netball Club, Queenscliff Cricket Club, Queenscliff Sports Club and Queenscliff Board riders Club and has 940 members. It operates a standard 17D lease between Council and the Club. Current operational arrangements are under review in association with a proposed redevelopment  Clubs have guaranteed use of certain space with the Club providing the space and services	Enables service delivery to be provided by a mix of paid and voluntary personnel.	Constraints	A key concern of clubs is likely to be how to calculate a fair split of catering, bar and canteen sales. Contemporary technology such as smart cards utilised to track which sales have been generated by respective clubs can overcome these concerns.  Some facilities track the proportional number of users for each activity and utilise this data to establish both contributions to operational expenditure
		for an agreed minimum fee with other profit going directly to the tenant clubs. However the Sports Club is able to generate additional revenue through other hiring, signage and naming rights.			and revenue and/or operational profit returned to clubs.



Management Model	Case Studies of How the Model Works	Opportunities	Constraints	Comment
2. Tenant Clubs	Footscray Hockey Club and	Each club has	Dedicated facilities	If this model is applied to the
Lease or	Yarraville Football (Soccer) Club.	dedicated space for its	tend to be idle	site then the net available
License Area	The site involves 2 hockey pitches	activity and the	except during club	useable space for tenants
	and a hockey field with central	capacity to utilise the	use.	will be less assuming capital
	amenity of approximately 700	other clubs facilities by		outlays are the same for
	square metres.	arrangement.	Inconsistent standards and procedures for	each model.
	Each club has been allocated	Clubs are directly	cleaning,	This model tends to result in
	certain areas of key amenity	responsible for all	maintenance and	lesser facility provision with
	spaces as their dedicated space	expenditure and	refurbishment of the	many components under-
	under licence or lease. The central	revenue in their specific	facilities.	utilised and club revenue
	amenity has been designed (e.g.	areas.		streams from the facility
	moveable walls) to enable either		Requires special liquor	reduced as compared to
	club to access other areas of the	Volunteers are more	licences for activities	Model 1.
	facility. For large tournaments and	likely to be involved in	utilising the whole of	
	activities attracting large number of	providing services.	the central amenity.	Requires a formal structure
	patron's access is available		Overall revenue and	to oversee coordination of
	through a hiring agreement of the	Easier to determine who	operating surplus for	the facility's maintenance
	other party's kitchen, social,	is responsible for issues	facility less if resources	and scheduling of activities
	change and umpires facilities.	stemming from club use	combined.	that require whole site.
		of each of the		
		dedicated club spaces.		



Management Model	Case Studies of How the Model Works	Opportunities	Constraints	Comment
2. Tenant Clubs Lease or License Area (Cont'd)	This agreement ended recently when the soccer club moved to another site due to the rapid expansion of both clubs programs.  Similar arrangements are in place at Geelong West and St Peters Sports Club, Geelong where the Sports Club has licence for the main central facility and other football clubs and other community clubs are licensed to use specific facilities on-site, including liquor licences for external serving booths. Certain components of the facility are licensed to different clubs for allocated periods of time.		Duplication of many of the facility components generating significant running and maintenance costs. Potential for disputes over responsibility for maintenance and replacement of other party's equipment and facility components.  In some instances it requires changing canteen and bar stocks from one user to the next. Less likely to employ staff with relevant expertise to service club activities due to smaller critical mass than combined operations.	Increased lockable storage areas, including cool room, required to cater for when one group is utilising the tenant clubs amenity as well as its own.



Management Model	Case Studies of How the Model Works	Opportunities	Constraints	Comment
3. Contract or Third Party Management	State Netball and Hockey Centre which is operated by the State Sport Centres Trust who licence the tenant sports (netball, hockey and basketball) to utilise program space and certain areas for agreed periods of time.  The Trust is responsible for all	Professional, independent company is responsible for the facility.  Consistent and measurable service standards are delivered across the entire site.	Clubs often feel less ownership and commitment to utilise the facilities.  Generally more costly for clubs to utilise and a lower percentage of revenue, if any, is	Based on discussions with clubs (especially from football clubs) there is likely to be a reluctance to relocate to site if this model is adopted.  However Mildura South are keen to submit a proposal for
	catering, retail, bar, cleaning and maintenance activities. Similar arrangements are in place at many indoor centres around the state and most major state facilities.	Other users are more encouraged to utilise the facility components in down-time for the tenant clubs.	that their activities get bumped for more	a model where they establish social, function and catering (including bar) to service other tenants and attract patrons from surrounding area.
	At many of the indoor centres facility management organisations such as the YMCA or Belgravia Leisure are contracted to manage the facilities (some of which have outdoor facilities as part the contract) and the clubs either hire or operate program space under licence.	Greater clarity than in option 2 relating to statutory responsibilities in areas such as liquor licensing and occupational health and safety.	commercially viable activities.	



Management Model	Case Studies of How the Model Works	Opportunities	Constraints	Comment
3. Contract or Third Party Management (Cont'd)	The Management company is generally responsible for managing all facility support services as identified above.	Management companies are often more entrepreneurial in development of new programs and management practices.  Accountability to Council is through an independent third party who can be removed if contract terms are not met.	Requires sensible negotiation for allocating dedicated space areas, for important club concerns such as storage and club memorabilia presentation.  Less likely than other models to encourage volunteer involvement in the delivery of facility services and programs.	



## 4.4 RECOMMENDED MANAGEMENT MODEL

The future management model has a number of specialist requirements that needs to ensure what is chosen:

- Encourages ongoing maximum use of the facilities (both indoor and outdoor) by as many groups and organisations and individuals as possible.
- Allows Council to have a say in day to day operations as it is the major funder of capital for the development and is also potentially at risk to provide operational funding subsidies if the centre use and revenue streams are not achieved.
- Provides incentives for indoor sports associations to maximise use of the centre to assist with meeting operational costs and contributing to centre upkeep.
- Allows also for some exclusive use agreements (seasonal or maybe longer) with priority users such as the relocated football club to encourage them to relocate and look after the specific facilities.
- Allows for incentive schemes to be able to be set up to encourage high use of the centre (licence time to sports but centre management hires directly if sports do not make high use or develop programs in low use time).
- Can adequately staff and maintain the property to protect the community asset and operate it in a condition that always ensures it is safe, secure, clean and attractive to hire.

To make such a management model work in our opinion it needs Council to take an active initial management role but in doing this also choose the important component and directly set up an independent trust that reports to Council on key agreed business and service outcomes. Such a model is a hybrid of the models above utilising some of the features of an independent board which reports to Council while leasing or licensing certain components to clubs to operate.

As reported in section 3.1 the trust could employ a proactive management structure that can operate a community sport facility under a mix of management and operational agreements/licenses that allow some direct non shared use as well as also share in some common services parts of the centre operations i.e. food/beverage, merchandising etc.

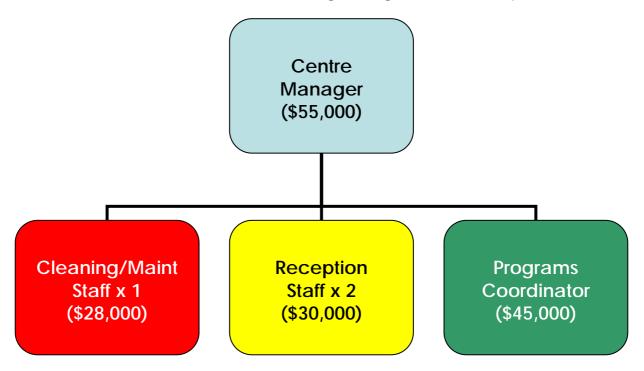
The trust model would allow Council to set up an agreed statement of Intent (SOI) and business plan that effectively delegated ownership and all operational decisions to a business and community sport orientated third party trust.

The SOI would be annually amended and updated and ultimately approved by Council and reported against at regular meetings. This would allow the trust to manage the facilities as they saw fit



# 4.4.1. Potential Direct Employment Model

To assist in developing financial plans for the proposed 5 court concept it is proposed to use an in-house direct employment model (that could be run by a trust or council direct) based on the following management and staff positions:



These positions would see the centre staffed for all peak time indoor sport use and a significant period in shoulder time so more programs can operate. Can operate under a direct management model/or a trust delegated management model

## 4.5 FINANCIAL MODEL AND BUSINESS IMPACTS

As an early guide to likely recommended facility usage, associated revenue and operational costs a facility concept financial model has been developed for the SGL 5 court concept. Development of this plan will allow identification of likely usage and financial returns.

The financial models are based on the following key business assumptions and to enable comparisons only cover the sports courts and food and beverage areas. Function and events hire will need to be added to this modelling once final facility and management model is determined.



#### a) Notional Centre Usage

Notional usage has been developed for a five court option based on findings from the sport organisation interviews and the associated expressed demand. These have been loaded in the SGL Indoor Sport Schedule model based on (see section 4.2.2):

- Average year being divided into two seasons (winter and summer) of 21 weeks each season.
- Average number of court users being developed based on sport usage.
- Average spectator numbers with an adopted ratio of 1spectator/per 2 players.

#### b) Notional Centre Revenue

Notional revenue has been developed for a five court option based on findings from the industry trends and facility inventory review and the associated court hire fees being charged in the area.

This would see a mix of revenue/charging arrangements that had court hire for licensed groups (priority indoor sport users) but also direct program hire with entry fees directly charged by the centre management.

These systems have been loaded in the SGL Indoor Sport Schedule financial model based on:

- Average year being divided into two seasons (winter and summer) of 21 weeks each season.
- Peak time is set as Monday to Friday 5pm to 11pm and off peak time any weekday time before 5pm and all weekends.
- Average court charges used are based on likely 2011/12 charges at \$40/hour adult's peak time and \$30/hour adults off peak time and junior's \$30/peak time and \$20/hour off peak time. These are higher than currently charged and reflect the centre is not possibly open until 2011/2012
- Food and beverage services set at \$1.00 per user with 80% penetration and a 25% profit margin on total sales.
- Merchandising services set at \$1.00 per user with 50% penetration and a profit margin of 25% on total sales.
- Centre programs (pay for play) set at adults \$7 and Child \$5

#### c) Notional Centre Expenditure

Notional operational expenditure for the five courts expected to see the following management and staff costs:



- Centre Manager \$55,000.
- Program Co-ordinator \$45,000.
- Receptionists x 2 @ \$30,000/each = \$60,000.
- Cleaner/Maintenance x 1 @ \$28,000/each = \$28,000.
- On-costs estimated at 20% of total annual salary costs.

Other year one operational expenditure allowances are based on industry averages and include:

- Power costs based on \$12,000 per court = \$60,000/year.
- Cleaning material costs based on \$3,000 per court = \$15,000/year.
- Maintenance allowances of \$4,000 per court = \$20,000/year.
- Administration cost allowances of \$3,000/court = \$15,000/year.
- Insurance allowances of \$10,000/year.
- Marketing and promotion allowances of \$10,000/year.
- Miscellaneous costs of \$5,000/year.
- Floor resurfacing, rates, taxes and waste removal \$29,000.

#### d) Global Business Impacts

The following global business impacts have been built into the models financial spreadsheets: To develop comparable 10 year business scenarios the following global impacts have been used:

- **CPI Increases:** Assumes 2.5% year 2 to year 10
- Business Growth: Assumes year 3 is base year at 100% and year 2 is discounted by 3% to 97% of year 3 and year 1 is discounted by 5% to 95% of year 3. Business growth year 4 101%, year 5 102%, year 6 103%, year 7 102%, year 8 102%, year 9 101% and year 10 101%
- **Real Price Growth:** Assumes 1.0% price increases from year 2.
- **Expenditure Increases:** Assumes annual expenditure increase of C.P.I as

above.

• Salary On – Costs: Assumes annual on-costs of 20% on all salaries.



• Salary Increases: Assumes \$10,000 year 2 through to \$18,000 year 10

which allows for 1% increase annually above CPI

increase of 2.5%

• **Pre Opening Expenses:** Assumes pre-opening expenses of staffing - \$30,000,

promotion and advertising \$10,000 and travel \$10,000.

# 4.5.1. Ten Year usage and Financial Model Review

Ten year computerised financial models have been developed for the recommended concept and a summary of projected business performance is summarised on the following pages based on the following schedule of use:



Day	Mon					Tue					We					Th					Fri					Sat					Sun				
Time/Courts	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
Off peak time																																			
9am-10am	SC	SC	СР	СР	СР						SC	SC	СР	СР	СР						SC	SC				BA	BA	VB	VB	VB			TR	TR	TR
10am-11am	SC	SC	СР	СР	СР						SC	SC	CP	СР	СР						SC	SC				BA	BA	VB	VB	VB	sv	SV	TR	TR	TR
11am-12noon																										BA	BA	VB	VB	VB	sv	SV	TR	TR	TR
12noon-1pm																										BA	BA	sv	SV	sv	sv	SV	TR	TR	TR
1pm-2pm						SC	SC									SC	SC									BA	BA	sv	SV	SV	sv	SV			
2pm-3pm						SC	SC									SC	SC									NF	NF	sv	SV	SV	sv	SV			
3pm-4pm																										NF	NF				sv	SV			
4pm-5pm																										NF	NF				1				
Peak time																																			
5pm-6pm	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR	TR											BA	BA	BA	BA	BA
6pm-7pm	VB	VB	VB	VB	TT	BA	BA	BA	BA	TT	VB	VB	VB	VB	VB	NB	NB	NB	NB	TR	NB	NB	NB	NB		ОТ	ОТ	ОТ	ОТ	ОТ	BA	BA	BA	BA	BA
7pm-8pm	VB	VB	VB	VB	TT	BA	BA	BA	BA	TT	VB	VB	VB	VB	VB	NB	NB	NB	NB	TR	NB	NB	NB	NB		ОТ	ОТ	ОТ	ОТ	ОТ	BA	BA	BA	BA	ВА
8pm-9pm	VB	VB	VB	VB	TT	BA	BA	BA	BA	TT	VB	VB	VB	VB	VB	NB	NB	NB	NB	TR	NB	NB	NB	NB		ОТ	ОТ	ОТ	ОТ	ОТ	BA	BA	BA	BA	ВА
9pm-10pm	VB	VB	VB	VB	TT	BA	BA	BA	BA	TT	VB	VB	VB	VB	VB	NB	NB	NB	NB		NB	NB	NB	NB											

User types	Codes
Table Tennis	TT
Volleyball	VB
IBA	BA
Netball	NB
Netball Football	NF
SAS Volleyball	SV
Schools	SC
Training	TR
Centre Programs (soccer etc)	СР
Other (Events)	OT



5 Court Model	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Income by area										
Indoor stadium	\$420,442	\$444,425	\$474,321	\$495,951	\$518,517	\$542,058	\$555,717	\$575,306	\$589,746	\$610,535
Support facilties	\$138,277	\$144,717	\$152,923	\$158,314	\$163,878	\$169,622	\$172,174	\$176,479	\$179,117	\$183,595
Total Income	\$558,718	\$589,143	\$627,244	\$654,265	\$682,395	\$711,679	\$727,891	\$751,785	\$768,864	\$794,130
Expenditure by area										
Indoor stadium	\$439,600	\$450,590	\$461,855	\$473,401	\$485,236	\$505,513	\$525,944	\$539,093	\$556,956	\$570,880
Support facilties	\$106,473	\$111,432	\$117,751	\$121,901	\$126,186	\$130,609	\$132,574	\$135,889	\$137,920	\$141,368
	\$546,073	\$562,022	\$579,606	\$595,303	\$611,422	\$636,122	\$658,518	\$674,981	\$694,877	\$712,249
undistributed overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
amortisation of pre-opening expenses	\$16,667	\$16,667	\$16,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenditure	\$562,740	\$578,689	\$596,272	\$595,303	\$611,422	\$636,122	\$658,518	\$674,981	\$694,877	\$712,249
Projected operating performance	(\$4,022)	\$10,454	\$30,972	\$58,962	\$70,973	\$75,557	\$69,373	\$76,803	\$73,987	\$81,882

The 10 year operating budget indicates an annual operating deficit occurring in year one and when the business is established in year 2 it records an operating surplus pre any capital renewals allocations or capital loan repayments. Note does not include revenue or expenditure for function rooms/social events to be determined once management model set

# 4.5.2. 10 Year Five Court Usage Projections

The usage projections for the 10 year 5 court stadium are detailed as follows:

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Indoor Stadium Users										
Per Year	147,495	150,600	155,258	156,811	158,363	159,916	158,363	158,363	156,811	156,811

The usage review indicates annual centre attendances ranging from 147,000 to 156,000 visits



Once final management/usage agreements are sorted out for the function rooms then it is expected further improved operating performance could be identified by management operating profitable programs and functions in the upstairs areas

In particular assuming Council enables the tenant football club to manage some of the key amenity including one of the function spaces this should result in some of the revenue generated in these areas being returned to the facility as part of the Club's contribution towards the facility's operations and ongoing refurbishment.

# 4.6 MILDURA INDOOR SPORT GROUP (ISG) 7 COURT MODEL

The ISG have developed a 7 court model for Council consideration and the proposed usage of this concept compared to current uses is listed in the table on the following page.



Table 4.2
Usage Schedule – ISG 7 Court Usage Review

Sport	Current Usage per week	Requested by ISG and justification
Volleyball Competition and SAS	3 courts (VB) x 2 hrs, 2 courts (VB) x 2 hrs 2 courts (VB) x 3 hrs 3 courts (VB) x 4 hrs SAS 2 courts (VB) x 2 hrs SAS	Volleyball Sunraysia (competition) had 48 teams playing prior to the sale of the Bendigo Centre – dropped to 28 because of lack of court space.  Requested 6 courts (VB) with capacity to expand at one venue
Irymple Basketball Association	Sunday x 3 courts, Tuesday x 2 courts, Thursday x 2 courts, Sat am x 2 courts SAS currently use space at Irymple Rec Centre and Redcliffs Sec College – use minimum of 50 hrs training time per week	Also suffered at the closure of the BCC - both financially and loss of court space available
Netball as part of Football Clubs	Currently play on Saturday afternoon in conjunction with local football team on 2 outdoor courts for 3 hours	It was considered preferable to conduct the games on an indoor court facility
Mildura Netball Association	Currently play their winter indoor competition at Mildura Basketball Stadium on 4 courts x 2 nights per week but 2 of the courts no longer meet the requirements in terms of space around the courts	Have expressed a desire to go to the new facility to alleviate the problem of the new space regulations but are concerned they may lose their current space in the MBS in the short term and are looking for some form of surety.  Need 4 courts x 2 nights per week
Squash	2 nights x 2 courts (seniors) 1 night x 2 courts (juniors)	Had until recently a further 6+ courts but these were privately owned and closed down.

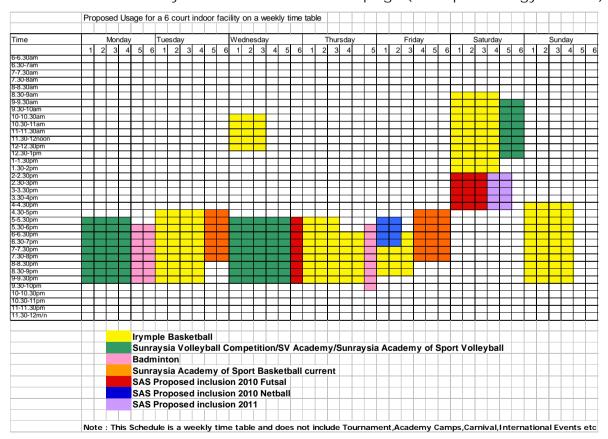


Sport	Current Usage per week	Requested by ISG and justification
Table Tennis	Use Irymple Rec Centre and restricted	Currently have 50 juniors and 75 seniors.
	time Mon 5 - 10 pm x 13 table	Would like a facility that allows them to leave the table erected
	Wed 7 – 10 pm x 13 tables	for at least 2 concurrent nights.
Badminton	Currently play at 3 different venues over 3 nights Irymple RC Nichols Point PS St Josephs College	Suffered form the sale of the BCC and went from 80-90 members to 50
Mildura Basketball Association	Are currently at capacity in the MBS	Are wanting to remain at their current venue and recognise that the available space in winter would increase with Netball's relocation to 16 <sup>th</sup> and Deakin
Gymnastics	Currently use privately owned shed (25m x 25m) Tues night x 4 hrs, Wed night x 3 hrs, Thurs night x 4 hrs, Sat night x 2 hrs	A facility of 40m x 30m would be adequate. Could increase the disciplines they cater for from 2 to 5.



# 4.6.1. ISG 7 Court Model Weekly Usage Schedule

The ISG 7 court weekly schedule is listed on next page (6 crts plus 1 crt gymnastics):





The proposed hours for the ISG 7 court model compared to current usage shows:

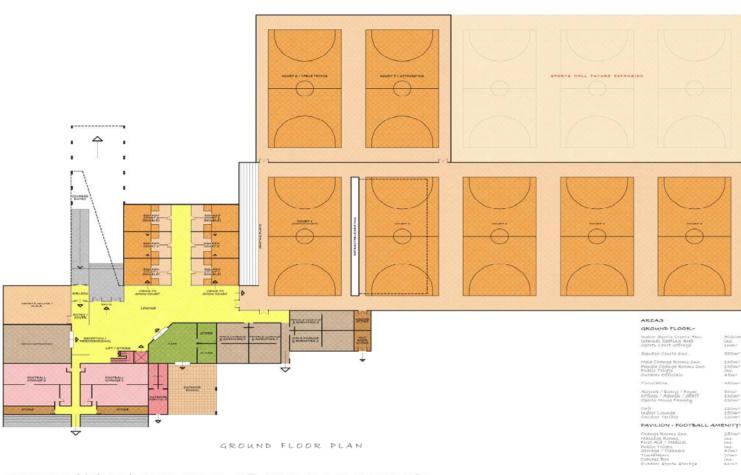
Sporting Group	Current Usage (Court hrs/wk)	Proposed ISG 7 Court Usage (Court hrs/wk)	% Change
Irymple Basketball Association	35	91.5	+161%
Sunraysia Volleyball	16	40	+150%
Sunraysia Academy of Sport – Volleyball	16	16	+0%
Netball Association	8	0	N/A
Table Tennis	12	57	+375%
Football/Netball	8	0	N/A
Other – Futsal, Badminton, SAS Netball, SAS programs	10	51	+410%
TOTAL:	85 court hrs/wk	255.5 court hrs/wk	+200.0% on existing use

The 7 court model would also see a need to attract more than 180,000 annual visits compared to the 5 court SGL model which sees approximately 125,000 visits

# 4.7 ISG SEVEN COURT FACILITY CONCEPT PLANS

The ISG 7 court facility concept layout plans are detailed on the following pages

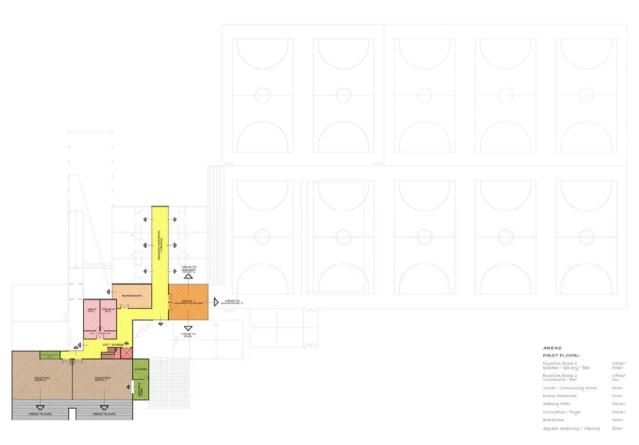




SUNRAYSIA INDOOR SPORTING GROUP PROPOSED SOUTH MILDURA INDOOR SPORTS FACILITY







FIRST FLOOR PLAN

SUNRAYSIA INDOOR SPORTING GROUP PROPOSED SOUTH MILDURA INDOOR SPORTS FACILITY





# 4.8 FIVE AND SEVEN COURT FACILITY COMPARISIONS

SGL were commissioned to complete a review of the ISG 7 court model and compare it to the recommended 5 court model. ISG were requested to provide usage schedules, conceptual layout plans and financial projections to enable this comparison to be completed.

The ISG was able to provide detailed conceptual plans and a notional usage schedule that was in a similar format to be compared against the SGL 5 court model. No financial projections though asked for were not received from ISG so the facility concept comparison is limited to:

- Usage Schedules
- Capital Cost Comparisons

# 4.8.1. Usage Schedules Comparisons

The table below compares the five court SGL and 7 court ISG usage comparisons

Table 4.3
Usage Schedule - SGL 5 Court and ISG 7 Usage Review

Sport Group	Current Usage (Crt hrs/wk)	SGL proposed usage (Crt hrs/wk)	ISG proposed usage (Crt hrs/Wk)	ISG User Number Projections
Irymple Basketball Association	35	53	91.5	Increase from 820 to 1240
Sunraysia Volleyball	16	50	40	Increase from 220 to 380
Sunraysia Academy of Sport – Volleyball	16	42.5	16	Increase from 40 to 80
Netball Association	8	10	0	No allowance in the schedule
Table Tennis	12	12	57 hrs (no. of courts not available)	Includes daytime usage/training
Football/Net ball	8	10	No allowance	No allowance
Other Sport	10	0	51	41 new court hours
TOTAL	95	+92.5 +97.0%	+255 +200%	+200.0%

Added to the ISG usage is also court 7 dedicated use of the gymnastics centre. The 5 court SGL model sees gymnastics at another site.



The usage schedule comparison table indicates the 5 court model is proposing an increase in court usage from an average of 95 court hours /month to 187.5 which is an increase of 97% on current usage.

On the other hand the ISG 7 court model requires considerable more usage hours from existing hours with their projections increasing court usage from 95 court hours/month to 255 court/hours/month.

This is an increase of 200% on current usage and 67.5 more court hours a month more than the SGL projections.

It is SGL's industry opinion that the usage targets set in the ISG model are very high for the current and project future (next 10 years) player numbers. In our opinion they are high compared to current usage and identified future usage with a new stadium to justify the capital and operational costs of the two extra courts.

This option which does bring a large number of indoor sports to the one site may not get the occupancy needed as many sports will take peak use times and off peak use may not be used at all as the 7 courts capacity allows this to occur.

The extra Indoor courts will see a significant capital cost increase and minimum increased operating profitability from the 5 court model compared to the 7 court model.

We believe planning for up to 10 courts at the one site future proofs the centre and ensures a long term strategy to indoor sport provision. If the sports can generate significant new usage and players then the next stage of more courts (subject to funding) can occur in the future.

# 4.8.2. Indoor Stadium Capital Cost Comparisons

The capital cost comparisons for the 5 and 7 court model (have assumed all other areas are similar) are detailed as follows:

Scheme	Court Area	Estimated Capital Cost (\$1,975m2)
SGL 5 Courts	3,890m2	\$7.682M
ISG 7 Courts	5,446m2	\$10.755M
Variance	N/A	\$3.073M

The 5 and 7 court capital cost review based on the assumption that all other areas were equal would see the ISG 7 court scheme costing \$3.073M more than the recommended SGL 5 court Scheme



# 4.9 RECOMMENDED INDOOR SPORTS STADIUM STRATEGY

Though this project started as an indoor sport strategy the need for a new indoor stadium at a Greenfield site has seen a portion of the project working on the master plan for the proposed Mildura South Sports Precinct.

The studies key findings are therefore summarised under these two key issues to enable the project team to then recommend future developments.

# 4.9.1. Indoor Sport Stadium Strategy

The indoor sport stadium demand assessment clearly indicates the need for more indoor sport courts in Mildura and surrounding areas. The demand identified is high due to the lack of available indoor sport courts or the current courts provided being fully booked so some sports have had to restrict their usage and membership growth.

The closure of three commercially built indoor sport courts adjacent to the Old Aerodrome site a number of years ago has created further pressure on existing courts. Associations are also feeling the impact of loss of volunteers and have found efficiencies in operating out of multiple court venues which limits use of smaller local venues.

The feasibility and assessment work completed by SGL indicates that the future indoor sport strategy will be best based on a mix of existing facility upgrades and two new indoor sport venues that would see a three prong approach based on:

#### a) Improving Current Facilities

Provide a one off facility improvement grant (suggested at \$200,000) to Mildura Basketball Association to assist in a maintenance/upgrade of the existing 4 court stadium and to improve amenity blocks and change rooms.

Through a new funding and service agreement making a contribution towards either upgrading or expanding the existing Gymnastics facility at Red Cliffs. (estimated at \$200,000 if for gymnastics only or a greater contribution to be negotiated if ballet is included) or assisting them in relocating to a suitable shed that may be leased or brought with Councils assistance. There is for example an excellent opportunity to renovate an unused shed at the Council depot and this could meet gymnastics and the Ballet Guilds needs as well.

#### b) New School Facility Stadium

The project team endorses the Council's contribution of up to \$800,000 towards the development of under construction Chaffey College (new 2 court facility) for the



permanent home of Badminton as well as competition and training overflow use for a range of sports including local training.

Part of these funds has gone to increasing storage at the site for badminton and also Futsal which will again assist multi-use of the new facilities.

The \$800,000 investment is bringing two courts to the area and if Council was to build these without such a partnership it would cost in excess of \$3M. Though the Indoor Sport Group support bring all indoor sport to one site we endorse Councils strategy that has seen new courts for 40% of likely capital cost if Council was the only developer.

#### c) New five Court Indoor Sport Complex

Develop a five (5) court, netball sized but multi-lined facility at the 16th Street and Deakin Avenue site to cater for Volleyball, Netball, Irymple Basketball and Table Tennis as initial anchor tenants.

Based on likely future demand that will see increased indoor sport participation with the new facilities ensure the design and site has the capacity to be future proofed for a further 5 courts of the same dimensions at later development stages.

Include in the plan should be allowance for a 4 to 6 court squash facility at this complex with final court numbers to be determined by capital cost and available funding. This development can also be staged construction. The courts should have the capacity to have moveable internal walls (hence the 3 and 6 court configurations) to allow the development of a doubles squash program.

Ensure from a management perspective arrangements at the new stadium whereby Table Tennis could leave its tables erected on one of the courts for two to three consecutive nights then packed away and stored on site.

The vision is to develop the facility as an integrated indoor/ outdoor sports precinct of regional standard and to maximize use and sharing of facilities by providing function spaces, meeting and board rooms with central kitchens that can be shared by all users as well as available for public hire.

This theme can also be extended to provide central administration area, food and beverage and catering facilities.

Such a facility will become one of Victoria provincial areas best regional indoor sport complexes and therefore it would provide a good home for office and administration space for sports organisations as well as a new office for the regional sports bodies.

The facilities amenities need to be linked to the adjoining outdoor amenities to create two way uses of central change zones.



Though the 5 court complex is smaller than the proposed Indoor Sport Group model (7 courts) the project team believe current projected indoor sport growth over the next 5 to 10 years can be accommodated in a combined 5 court model with badminton and Futsal being catered for at the 2 court Chaffey stadium.

## 4.10 NEW OUTDOOR SPORT FACILITIES

Based on these new indoor area and activity component allowances the new indoor stadium provides a great opportunity to have a dual role as also being the service and amenity area for new surrounding outdoor sport and parkland facilities. It is therefore recommended that the following outdoor and service facilities be based at the Mildura South Sports Precinct.

It is proposed that the 16<sup>th</sup> Street and Deakin Avenue site would cater for two (2) Australian Rules football ovals with one oval having capacity for cricket and shared club rooms and associated amenities.

The facility design would be such that all indoor and outdoor sports based at the precinct would share some common spaces for club rooms/function areas but also have the capacity to have their own individual spaces to ensure their individual identity. This could see one of the function rooms allocated to the relocating club.

The common facilities would be designed in such a way as to have the ability to be subdivided (for both function room and change rooms) to accommodate all users but also to be expanded to cater for larger usage needs or events.

# 4.11 LONG TERM MASTER PLAN TO MEET FUTURE DEMAND

The proposed concept plan and facility scope for the proposed Mildura South Sports Precinct (listed in section 3.4) of the report has been designed to provide a 20 year plus master plan of truly integrated indoor and outdoor sport, entertainment, social and training facilities.

From an indoor sport strategy perspective It provides 5 initial courts and future capacity for up to 10 indoor sport courts and up to six squash courts. These are recommended to be developed over a staged approach subject to capital funding availability and formation of new management partnership and license agreements with indoor and outdoor sport organisations.

Added to the indoor sport components are major outdoor sport playing fields and shared infrastructure that also see significant multi use and shared benefit from facilities built at the indoor sports centre.



To complete this total concept there is need for an expanded site to also meet area drainage and parkland needs and therefore the consultant team recommend that Council acquires the required adjoining land to enable the multiuse indoor and outdoor concept to be delivered

# 4.11.1. Stage One Recommended Development

it is recommended that council approve stage one of this development (which is expected to be done over the first 5 years) based on the proposed 5 court concept plan estimated to cost approximately \$22.5M in 2010 prices(please note annual building cost escalation will increase this cost subject to final timing of tender and construction).

This first stage development should include:

- 2 Full size ovals/playing fields with cricket pitch to oval 2
- Outdoor pavilion and amenity areas
- Car parks and access roads
- 5 court indoor stadium
- 3 indoor squash courts
- New administration and office areas
- New food and beverage facilities serving to both indoor and outdoor areas
- Sport stadium storage
- Ground floor amenities
- First floor function and meeting spaces
- First floor amenity and storage areas
- General paving and landscaping
- Playing field fencing and training lights

# 4.11.2. Supporting Indoor Sport Development Works and Funding

In our sports planning industry opinion the proposed 7 court model by the ISG would see an over capitalisation of this site over the next five years and would not be as capitally cost effective as Council stimulating improved use at a range of existing sites by investing in existing court upgrades (Mildura Basketball Stadium and Mildura Gymnastics Centre improvements) plus through the agreed contribution gain the usage benefits of the 2 court stadium under construction at Chaffey Secondary College.

This contribution is well below the cost of constructing two extra courts at the Mildura South Sports Precinct.

The extra two courts at the Mildura South Sports Precinct are expected to cost in the order of \$3.7M to \$4M (2010 capital cost prices). This is compared to less than \$1.5M to \$1.7M for the other three recommended indoor strategy works.



In the longer term (say 6 to 15 years) as indoor sport participation increases council should consider staging further development of the planned extra indoor sport courts (+5 capacity planned for) and more car parking to service these facilities. In considering these priorities indoor sport should also plan to use some of the new revenues from the new courts to be set aside for a future capital contribution for such works.

The timing of these extra courts would be determined by high usage of the 5 courts as well as indoor sport raising funds to assist in contributing to these new facilities.

It is therefore recommended that Council further investigate and confirm:

- Future funding for the Basketball Stadium Upgrade (current estimate \$200,000) based on entering into a new usage agreement with Mildura Basketball (that confirms all users long terms rights to the centre).
- Future funding for either upgrading the existing Mildura Gymnastics Centre (subject to suitable long term usage agreements) or investigating further the opportunities to lease or buy a building suitable for these activities and also future Ballet use requirements.
- That in the adopted strategy that Badminton are relocated to the Chaffey College Stadium as the anchor tenant and that other uses include club and association training and minor competitions.

# 4.11.3. Existing Local Stadiums Strategy

That Council in accepting the proposed indoor stadium strategy accepts that the local stadiums will have some existing use relocated but this will allow local teams and clubs to gain access to these facilities for training activities allowing people to recreate locally.

# 4.11.4. Staged Development Priorities

The proposed Mildura Sports Precinct is a Greenfield's site with no services, access roads or car parking. It will require substantial earth works as well as significant site servicing to enable the proposed stage one works to be located at the site.

Therefore it is logical that the major earth works be completed first to shape the site and this would allow for the building of the ovals, roads and car parking.

It is likely that the ovals will require a 12 month to 18 month period before they are ready to use and this therefore would allow for the next stage to include construction of the indoor stadium and outdoor pavilions, subject to available funding as a combined stage of works or if funding is restricted then this may occur over two separate funding periods.



Based on the current cost plan this would see the following likely staged developed:

- Stage 1: Ovals 1 and 2 roads, footpaths, paved areas, external services approx
   \$6M to \$7.0M spread over a 2 year construction period.
- Stage 1A: Indoor Stadium and support facilities including pavilion and balance of site works \$16.2M spread over a 2 to 3 year construction period

Based on this staged development this would require Council to find the following funding allowances:

Year 1: \$5M
Year 2: \$5M
Year 3: \$5M
Year 4: \$5M
Year 5: \$2M+

# 4.11.5. Funding Opportunities

The following funding support opportunities have been identified for the project during the course of the feasibility study:

- Harness Racing Victoria funding to relocate a winter sport club to the new site estimated at \$200,000 to \$300,000 (subject to final cost of Mildura Recreation Reserve Development).
- Australian Football League Ground Improvement Fund Potential to achieve a
  one off capital grant of up to \$300,000 for development of the two ovals to AFL
  standard (as already specified).
- Sport and Recreation Victoria Major Works Project Grant A one off major works grant from the annual Community Facilities Funding Scheme of up to \$500,000.
- Federal Government Regional and Community Infrastructure Grant: No set scheme but now significant precedent for this level of government to provide one off project funding to the order of \$1M to \$2M.

This review indicates potential external funding of between \$2.1M and \$3.1M could be attracted to the project which would see the funding target for Council to raise of \$22.1M reduced by a significant amount.

It is therefore recommended that Council set up a project fund raising review group to develop a project fund raising strategy.



# 4.12 WHERE TO FROM HERE

Based on the recommended strategy it is essential that the Indoor Sport Group is met with and all issues and requests openingly discussed included proposed concept funding targets and likely funding strategy.

The aim of this process would be to ensure the indoor sports group commits to the proposed project scope and agrees to work in partnership with Council to deliver this major project.

Once agreement is reached it is then essential to take the concepts to a more detailed design stage so more accurate cost plans and staging plans can be completed.

In tandem with this there needs to be a fund raising strategy completed to assist guide the final capital cost and funding commitment of Council to see the project achieved.

Once all this work is completed a final development and funding report could be considered and adopted by Council.

## 4.13 PROJECT RECOMMENDATIONS

The following project recommendations are made by the SGL Group project team.

### **Recommendation One:**

That Council adopts the proposed multi facility indoor sport strategy as the model to plan and guide indoor sport facility development for Mildura in the future.

#### **Recommendation Two:**

That Council confirm the study findings support the long term development of a new Indoor sport complex at the proposed new Mildura South Sports Precinct to service the current and future needs of local and regional sports organisations and local residents.

#### **Recommendation Three:**

That the indoors sport participation demand and demographic and market research review indicates their is sufficient need to in the first stage develop a 5 court facility with 3 to 4 squash courts and associated service and function areas once final detailed site and facility master planning, funding, land acquisition and development issues can be resolved.



#### **Recommendation four:**

That Council endorse the conceptual plans and recommendations to maximise us of the site by developing the proposed outdoor playing fields and service areas at the Mildura South Sports Precinct site.

#### **Recommendation Four:**

That Council approves acquisition of extra adjoining land to allow the proposed concept to be developed and to progress the conceptual site planning to a more detailed stage appoint an experienced sport and leisure design team to complete an Indoor Stadium and Outdoor Sports Complex Master Plan with final recommended staging and capital cost estimates for the Mildura South Sports Precinct.

#### **Recommendation Five:**

That Council adopts the base case 10 year financial model and business and operating assumptions as a guide to future management, operational and financial outcomes for the proposed development. This model would also be used as a base document to further investigate the future management model for the centre.

#### **Recommendation Six:**

That Council convenes meetings with the Mildura Indoor Sport Group and other key stakeholders and key user groups and project stakeholders to discuss their review of proposed improvements and to seek their feedback at specific design phases of the project.

#### **Recommendation Seven:**

That Council set up a project funding committee that will review funding, grants and investment options and associated management and development opportunities and develop a final project funding strategy and staged development timeline.



# Appendix One 5 Court 10 Year Financial Model

