

Multi-Purpose Centre Feasibility Study

May 2018

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Concept design by NBRSA Architects

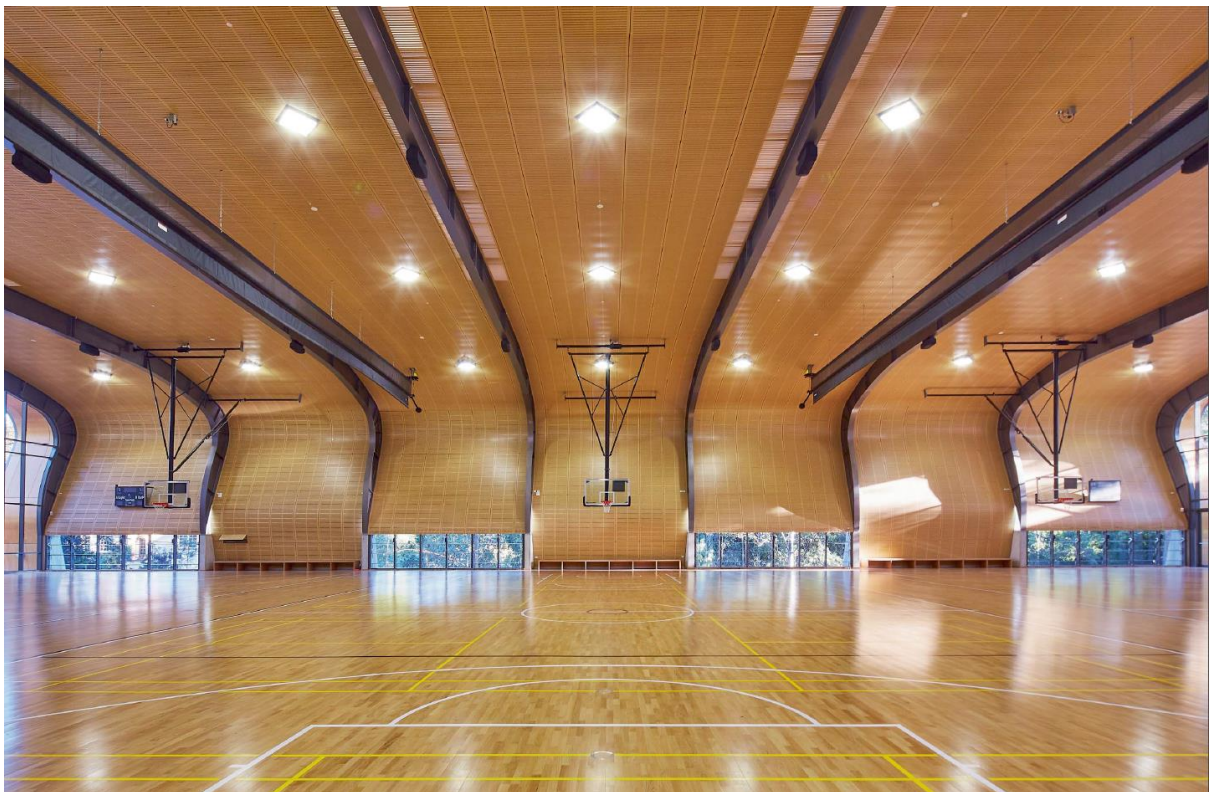


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1. EXECUTIVE SUMMARY

The Feasibility of a Multi-Purpose Centre in Tumut to meet the needs of the region is dependent on the quality and design of the facilities provided the management of the centre and the ability of Council to seek significant funds for capital cost of construction. Should the capital cost of a large indoor multi-purpose sports centre with pools, fitness and café/function and meeting rooms be available, the ongoing recurrent cost of operation must be met from the “profit” centres able to offset staff and energy costs in a relatively small market.

The population of Snowy Valleys catchment for the proposed centre as determined by a 50-minute drive-time is 15,000. The local population of Tumut is 6,230 (2016 Census). At this stage without knowing the impact of the proposed Snowy Mountains Hydro-Electric Scheme and expansion of other major employee businesses there is no projected growth. Employment is strong and household income is relatively high for the population demographic.

The site chosen for the Multi-Purpose Centre is challenging from a construction perspective which necessarily translates into capital cost. However, the site with its proximity to the Snowy Mountains Highway, integration with existing outdoor sporting fields and netball courts and elevated café and function centre provides a spectacular asset. The level change across the site also allows the provision of undercover parking and reduces the impact of a very large (3000m²) four court stadium with 10m high walls. The proposed location behind the water treatment works between the netball courts and the Bull Paddock is ideal for this type of development.

The precinct has the capacity to expand with additional parking created by the future relocation of the ambulance station and possibly Council’s Water Treatment Plant. The site is not far from local schools and adjacent to the existing Olympic pool, hockey fields, existing stadium, cricket nets and race course. The café and the external veranda provide a strong connection to the playing fields and ovals on the Bull Paddock. The proposed synthetic turf playing surface will improve the quality of pitches for soccer, hockey, tag and other sports. The proximity of an indoor 25m pool, large indoor court space and function/café area as well as the proposed fitness centre provides opportunity for cross training, wet weather training, sports injury management, social and spectator facilities.

The projected financial forecast will depend on the final management outcome. Experienced and committed staff is necessary to optimise revenue and to develop new programs and promote events and competitions. Council should seek an experienced operator willing to manage the whole complex and potentially the existing stadium and Boys Club Hall. Other management options are discussed in the report. An overview of staffing structures and potential use and revenue streams is included in a discussion of an option to lease the centre to a Council appointed Management Committee to operate as a business of Council with a mixture of staff employed to manage the pool, indoor courts and reception. Whilst leasing out the café/function area and fitness centre and some office space.

However, the conservative projected revenue is unlikely to achieve 100% cost recovery and excluding depreciation. With depreciation it is a significant projected

deficit. The risk management approach in financial terms is best approached by seeking Expressions of Interest from experienced operators who would reduce Council's risk significantly by operating the centre commercially with the possibility of some financial assistance from Council. The PCYC has done this successfully at Orange with a Council owned 'dry' centre. The Council had invested in a major redevelopment of the Orange Olympic Pool with an indoor complex and so there was no "gap" in the market as there is in Snowy Valleys Council. The Financial Forecast in summary is shown in the table below. A more comprehensive breakdown is included in the section of the report dealing with finance. An excel workbook has also been provided to support the income and expenditure projections and provide the assumptions made in determining the forecast.

Financial Forecast Multi-Purpose Centre

	Year 1 Forecast	Year 2 Forecast	Year 3 Forecast	Year 4 Forecast	Year 5 Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue					
Pool	243	249	255	262	268
Stadium	147	151	155	159	162
Kiosk lease	20	21	21	22	22
Gym lease	20	21	21	22	22
Total Revenue	410	421	431	442	453
Expenses					
Operating	418	422	433	444	455
Maintenance	15	15	16	16	150
Miscellaneous	5	5	5	5	6
Total Direct Expenses	438	443	454	465	610
EBITDA	(28)	(22)	(23)	(24)	(158)
Depreciation	(375)	(375)	(375)	(375)	(375)
Net Council Result	(403)	(397)	(398)	(399)	(533)

The depreciation is based on a construction cost of \$15,000,000. This figure may be greater or less depending on the final scope for the centre.

Sketch plans of the centre and the relationship of the indoor Multi-Purpose Centre and pools, café and function facilities to adjacent sports grounds, courts and open space. These sketch plans are concepts that can be used to enable the stakeholders and wider community to have input into the proposed design, scope and the future funding and operation of the Multi-Purpose Community Hub.

RMP wishes to thank staff and Councillors for their support and direction in preparing this significant development for Tumut and Snowy Valleys regional community

2. Introduction/Background

The Site

Tumut Sports precinct is located on Fitzroy Street Tumut (Snowy Mountains Highway). It comprises the Tumut Olympic Swimming Pool (50m), Boys Club Hall (a basketball size hall, male and female toilets, a large stage and storage/kitchenette). Adjacent are six outdoor bitumen netball courts (with canteen, male and female toilets) separated by the water treatment plant and parks depot. The Bull Paddock (with cricket nets and multiple playing fields and amenities). The precinct also includes a park with play equipment and a skate bowl on Fitzroy Street overlooking the Bull Paddock playing fields.

In the same precinct but at the lower level are the hockey playing fields and the basketball stadium (a single court sprung timber floor basketball centre) and adjoining the precinct is the racecourse and the rugby league oval.


On the upper level adjacent to the Boys Club Hall and the netball courts is the ambulance station with a parking area, house and adjacent land currently used as overflow parking for the netball courts. Master Planning would potentially identify the opportunity for the ambulance station to move to the new hospital site and Council's Water Treatment Plant and Parks Depot to be relocated.

The precinct's main users are the swim club, basketball committee (400+ members), netball association (500+ members), cricket, soccer, rugby league and hockey clubs. Local schools make regular visits to the netball courts and the other facilities. Band and indoor hockey sometimes use the Boys Club Hall with the Bull Paddock ovals regularly used for sport.

Other activities include skateboarding, scooters and bikes with family activities associated with the playground equipment. There are also public toilets in the park overlooking the Bull Paddock and walking paths connecting the park on the Snowy Mountains Highway to the river walks and race course.

The basketball committee is seeking the construction of an additional four indoor courts, which could ensure that Tumut is suitable for regional and state events, not just for basketball but also netball and other sports.

In addition to indoor courts, there is an opportunity to develop a multi-use centre with an attractive café and function centre as well as other supporting facilities such as an indoor program pool. If there was suitable tenant a fitness centre and possibly accommodation for services such as physiotherapists and sports medicine or rehabilitation professionals could be included. The centre could also provide office space for Council's Community Development team and the Tourist information facility could be re-located to the site.



A strong link to the existing outdoor netball courts and the sports facilities on the Bull Paddock with the construction of a synthetic playing and training surface under lights and upgrade of the existing netball courts is envisaged.

The inclusion of an indoor heated program pool provides opportunity for a learn-to-swim program, aqua-aerobics, gentle exercise and hydrotherapy to meet the needs of both older residents and young families all year.

Inclusion of a fitness centre, possibly by renting space to existing fitness service providers, would contribute to the energy and appeal of a new centre. It would also provide viability for the café and there would be cross-promotions with the fitness centre members and use of the pool and aqua programs. In centres such as Armidale and Orange the PCYC operates the indoor sports centre. It is possible that a local operator may be interested in managing the whole complex on behalf of Council.


A Multi-Purpose Centre with pool and courts creates a HUB that is regional in its focus, not only for sports but for conventions, conferences, school and community events, whilst attracting regional and state sporting fixtures to the region. The “hub” would need to be affordable to current sporting teams and also provide opportunities for revenue from food and beverage, functions, learn-to-swim, rent from tenants and fees from a range of new programs and activities offered.

Management could be a lessee/operator or under the direction of an independent board established by Council with representatives of the business community as well as elected Councillors.

The integration of the Multi-Purpose Centre with the outdoor playing fields and courts as well as creating an attractive entry from Fitzroy Street that would be integrated with an upgraded ‘streetscape’ for the precinct is essential. The creation of adequate, safe and accessible adjacent parking is crucial for success. The site provides the re-purposing of Council’s Parks Depot area as parking which also establishes a link between the existing outdoor netball courts and Boys Club Hall and the new Multi-Purpose Centre.

RMP and Associates were asked to undertake a Feasibility Study to determine the best location for the proposed Multi-Purpose Centre and the ‘mix’ of activity spaces to enhance its operational viability. A number of sites were considered. After reviewing the options and based on the criteria the site must be highly visible, accessible, able to be expanded, integrated with other sporting and community facilities and have existing or the opportunity to develop adequate parking.

The only suitable site was determined as the area adjacent to the Bull Paddock and the water treatment plant adjacent to the newly erected cricket nets. It is important that the link between the indoor courts, netball courts and playing fields is established and a new synthetic playing surface suitable for soccer, hockey, touch



football, rugby, aussie rules and sports training is built in conjunction with the Multi-Purpose Centre.

The separation of the site from the outdoor netball courts by the water treatment plant was not ideal but not considered sufficient reason not to develop the selected site. It was anticipated that in the longer term the water treatment plant may be relocated.

The selected site should be viewed in the light of a Master Plan approach that would anticipate the relocation of the ambulance station at some point in the future. The relocation of the Parks “Works” Depot was considered essential to provide parking and the “link” between the netball courts and the Bull Paddock and the new Multi-Purpose Centre.

The significant difference in levels between the Bull Paddock and the park on Fitzroy Street (Snowy Mountains Highway) was seen as an opportunity. It allows the Multi-Purpose Centre design to integrate the upper and lower levels with an indoor stadium building that is necessarily large in volume and in height (approximately 3200m² with a height of 10M to accommodate 4 courts or 2,445M). However, the upper level provides elevation and the opportunity to construct a striking entry that can be seen by passing car occupants as they drive along Fitzroy Street. Including a modern café with seating space that allows users to enjoy a magnificent view and to view the indoor courts and outdoor playing fields is a key feature of the design.

The indoor pool combined with the indoor courts, a fitness centre and café establish a unique business opportunity as there is no other indoor pool in the Snowy Valleys region. A range of programs including learn-to-swim and hydrotherapy and school swimming all year are significant revenue generators for the centre and a much needed resource for the community, especially the very young and the older generation.

Creating a synthetic playing surface at the lower Bull Paddock level also provides a unique opportunity to attract more players and to enable training and competition for soccer and hockey as well as other sports in all weathers.

The Multi-Purpose Centre can provide toilets/change rooms and storage for the playing area. It also could provide some tiered seating and importantly access to a café and viewing area.

The link created from the park/highway level to the lower playing fields and also the river walk can be a feature of the design. Opportunity exists to develop bike trails that are attractive to riders of all ages and have been very successful in attracting visitors to an area (Dorset in Tasmania for example) and cater to all ages.

The area surrounding the proposed Multi-Purpose Centre has many existing sports and recreation facilities already with the Tumut Olympic Swimming Centre at one end and the skateboard/bicycle and scooter facility at the other end. Adjacent to the

proposed complex are the major playing fields, six netball courts, hockey pitches, racecourse, one court basketball stadium, rugby league oval and amenities, the racecourse and the Boys' Club which provides a stage and basketball-size hall, male and female toilets, kitchenette and storage areas.



Tumut Sports Precinct



Tumut Sports Precinct

The Council currently does not have the budget to fully fund any redevelopment and therefore this project aims to prepare all the necessary documentation for a grant application.

2.1 Project Scope and Requirements

The aim of the project is to consider site options and the development of concept plans and elevations for the preferred site. Two options have been developed.

Proposed Development

Analysis of the site and various options as well as feedback from Councillors has led to the proposed development of a four-court complex with a café and function centre overlooking the Bull Paddock. There is also a mezzanine viewing area utilising the lower ceiling height of the change rooms that provides significant spectator seating and social/meeting space. The inclusion of a small 25m x 8m program pool and 8m x 8m hydrotherapy pool with a disabled access ramp recognises the needs of all age groups and ability levels in the community for access to an indoor pool all year. The 25m program pool will cater for the numbers associated with schools using this important resource and aqua fitness classes as well as recreational swimmers and walkers.


The Concept Plan makes provision for a Fitness Centre to be built under the courts with easy access 24/7 from the car park under the courts. The reception and office/administration area would serve both the indoor courts and the pool. The café and kitchen/bar servery would allow functions to be held at the centre and club nights. This space would be air-conditioned. A large meeting room on the upper level as well as the group fitness room at the lower level provides for meetings and program space. The views from the veranda outside the café over the playing fields below would be spectacular.

There are toilets and change rooms provided for café and function centre users, as well as for court and pool users. The lower level also provides new change rooms accessible from the playing surfaces of the Bull Paddock. A synthetic playing surface suitable for soccer, hockey and tag as well as training for these and other sports has been included. The proposed full-size synthetic pitch would be accredited as an international standard soccer pitch and A Grade hockey surface. The size would allow training and also two or four junior soccer games to run simultaneously. It is not subject to weather and can be used with lights up to 15 hours/day.

The Approach

The consultation process with stakeholders helped to define the scope of the project and develop a high level financial model of viability of the proposed Multi-Purpose Centre with pools and estimated recurrent cost to Council.

An estimate of the initial capital cost of the building excluding any necessary infrastructure is included as a guide. The site on the Snowy Mountains Highway overlooking the playing fields of the Bull Paddock allows integration with existing sports facilities. There is opportunity to develop new links to the lower level including



the river and to enhance the existing facilities. The proposed Multi-Purpose Centre would relate to the ovals where a synthetic all-weather playing surface is proposed and to upgraded outdoor netball courts with a Master Plan approach that would include a “show” court and additional toilets and administration area for officials as well as additional seating for spectators.

The proposed development of the site and the new facilities provides significant increases to parking provision. The proposed changes to the “streetscape” and striking design of the entry to the centre across the park from the highway as well as the integration of the Tourist Information Centre will attract visitors and tourists. The café which will be open to the public every day is separate from the sports hall and pools providing an attractive destination for all residents and visitors.

The proposed development has meeting rooms for clubs and businesses and a function centre as part of the cafe. There is also provision for office space, a commercial fitness centre and spectator seating for indoor courts and for outdoor playing fields. There is also a new change room and storage area for the users of the Bull Paddock. A range of factors have been considered including:

- Topography and geo-technical considerations associated with the proposed site.
- Current zoning and supporting facilities.
- Availability of utilities.
- Supporting infrastructure such as existing parking, power and drainage.
- Climate (use of solar and possibly geothermal technology for pool heating).
- Use of design elements that provide high levels of insulation and natural light.
- Management options for financial sustainability.
- Staffing.
- Hours of operation.
- Potential demand for peak use time by various user groups.
- Capacity of sporting groups and users to pay fees.
- Options for commercial users to cross-subsidise community and sports users
- Expectations of the community in relation to access (price, time, disability, location etc.).
- Examples of “successful” centres operating in other parts of NSW (e.g. Orange, Tamworth).
- Construction costs (material selection, level of fit-out, opportunities for Government grants, sponsorship/in-kind contributions).
- Maintenance/life cycle costs.
- Method of procurement (D&C, Partial D&C or lump sum).
- Opportunity to integrate management of the whole facility to reduce operational costs.
- Inclusion of retail/food and beverage and ability to host club and business functions.

- Possible re-location of existing businesses e.g. fitness centre, martial arts studio, dance and gymnastics.
- Potential use and revenue generated by other agencies e.g. police combat and fitness training, courses for seniors, hire to businesses for events.
- Ability to meet “gaps” in existing provision.

The following is a summary of the key requirements of the project:

- Documented public consultation.
- Site plans and elevations.
- Identifying economic and social benefits.
- Cost estimates.
- Business Case incorporating the scope and outputs of the project:
 - Management Model
 - Financial Forecast Model
 - Risk Management Assessment


Sport in the Snowy Valleys region is of high importance. Many local residents play multiple sports over the summer and winter seasons. Basketball is one of the most popular sports in Tumut and surrounding areas and with a strong membership base justifies at face value an increase in indoor space. However, the cost of developing such a significant addition (4 courts) is in the millions of dollars and therefore a prudent analysis and preparation of a business case is a necessary first step.

2.2 Methodology

This methodology has been developed to ensure that the project incorporates relevant consultation, research and planning processes while meeting the brief requirements.

In order to address the issues detailed in the Brief, RMP undertook a brief review of recent trends in sports and tourism participation and provision in New South Wales and the Snowy Mountains Region and assessed the implications for the proposed Multi-Purpose Centre and the precinct generally from a Master Plan perspective. A review was undertaken of the demographic characteristics of the Snowy Valleys region as defined by a 30 minute drive-time and 50 minute drive-time from the site in Tumut. This allowed an assessment of the implications for current and future sporting and leisure/tourism provision.

A review was also undertaken of the current participation levels and the provision of facilities within Snowy Valleys for a wide range of sport and recreation activities and an assessment of “gaps” and “need” in the Snowy Valleys community which relate to the development of an indoor multi-purpose sports and leisure facility incorporating



as a pool, indoor courts, café, function and meeting rooms and a fitness centre with various offices including provision for a Tourist Information Centre.

Interviews with key stakeholders including Councillors as well as sports club representatives to ensure their needs were considered as part of the planning and feasibility study were completed. The scope of the proposed Multi-Purpose Centre and inclusion of the pools and synthetic playing surface was a direct result of the consultation process and research into current “gaps” in provision. Ongoing consultation and feedback with Council staff and elected representatives to review and confirm community needs was important in the process.

A detailed assessment of the sports precinct incorporating the olympic pool, netball courts, Boys’ Club hall and the fields and cricket facilities on the Bull Paddock led to the determination of the site. The adjacent hockey fields, basketball stadium, racecourse and rugby league ground as well as walking and cycling paths were considered. The proposed site is part of a large park overlooking the Bull Paddock that provides excellent visibility and access from the Highway as well as from the access road beside the Water Treatment Works to the lower level and parking.


The park on the Highway frontage is already a ‘destination’ and incorporates a skateboard, bike and scooter facility playground and tourist amenities. The way the site and the other assets in this sports precinct could contribute to the creation of a multi-purpose community “Hub” in the form of a Multi-Purpose Complex was considered as a very positive aspect of this location.

An assessment of other indoor resources in Tumut which might be capable of meeting the sporting and social needs of the community was undertaken. The Boys Club Hall is under-utilised and the two school halls are heavily used. The school halls do not provide full size basketball or netball courts with adequate run-off for senior players. The closure of the RSL Club has left a gap in provision and an opportunity for a large function centre capable of hosting large social and business events as well as sporting events and conferences. Club Tumut does not have the same space for large functions as the RSL Club and the function spaces at commercial motels is limited.

The provision of sporting, leisure and social opportunities in a community are vital. They have significant benefits to the community. Extensive research has demonstrated that while sport and recreation participation is valid in its own right, it provides major social benefits that impact on the community far beyond the individual activities being pursued.

Benefits include:

- Improved personal and community health and wellbeing
- Social and community cohesion

- 
- Economic wellbeing and development
 - Environmental protection and enhancement.

Developing a community “hub” that incorporates indoor sports, indoor pool, gym and group fitness as well as providing a “social destination” builds social capital. Social capital is the value of social networks in a community as opposed to physical capital and human capital. Research shows that participation and being a member of a group or team builds social capital. This builds a range of positive results including trust, reciprocity, acceptance, good behaviour, tolerance, responsibility, trust of others, personal capacities, diversion from negative activities, empowerment, new abilities and community understanding.

It can also be responsible for improving community health and wellbeing, an entry to participation, skills, friendships, belonging, career development, fun, fitness, purposeful use of time, sociability, commonality of interest, cohesion, learning, self-efficacy, and optimisation of performance. If these values are strong in a community, people live healthier, happier lives, they live longer, and are more successful. As such, the planning and development of a Multi-Purpose Centre that supports activity, sport, recreation, social and business engagement and is a meeting place for the community that they can be proud of, is a very important undertaking. Proactive management to promote a range of activities and encourage participation at all levels is required. Because of its relatively small population, whatever action can be taken to sporting and leisure opportunities will be of major value to the Snowy Valleys community and to its long term viability.



Indoor Basketball Stadium Tumut

Boys Hall



2.3 Methodology Table

Methodology and Proposed Timeline

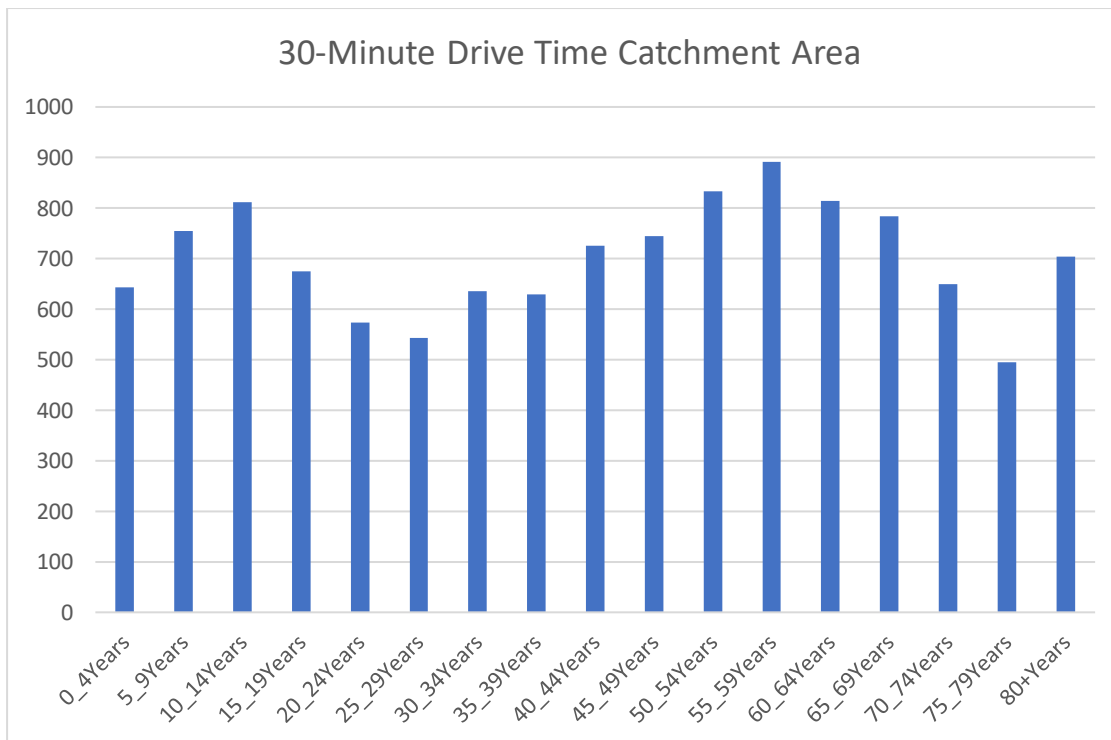
Stage	Key outputs
1. Start-Up and Current Situation Analysis	<ul style="list-style-type: none"> • <i>Initial start-up meeting and discussions with key stakeholders</i> • <i>Possible site tour (check basic site dimensions, levels and conditions)</i> • <i>Summary of review findings</i>
2. Key Stakeholder Consultation	<ul style="list-style-type: none"> • <i>Stakeholder interviews</i> • <i>Summary of consultation findings</i>
3. Needs and Options Analysis	<ul style="list-style-type: none"> • <i>Opportunities and constraints identified</i> • <i>Confirmation of current and future indoor facility needs, trends and demands.</i> • <i>Identification of development options;</i> • <i>Confirmation of required facility elements</i> • <i>Provide architect with a “brief” based on scope and site to develop sketch plans</i> • <i>Meeting to present the findings and receive feedback on sketch concept plans</i>
4. Draft Feasibility Study	<ul style="list-style-type: none"> • <i>Business case</i> • <i>A high-level sketched concept plan (1:1000) including all elements and associated infrastructure</i> • <i>High level site plans, floor plans and indicative elevations</i> • <i>Order of cost estimate</i> • <i>Feedback from staff/Councillors</i>
5. Finalize Feasibility Study	<ul style="list-style-type: none"> • <i>Finalised Feasibility Study</i>

3. Regional Demographic Overview

Snowy Valleys Council has recently been created by the merger of Tumbarumba and Tumut Shires.



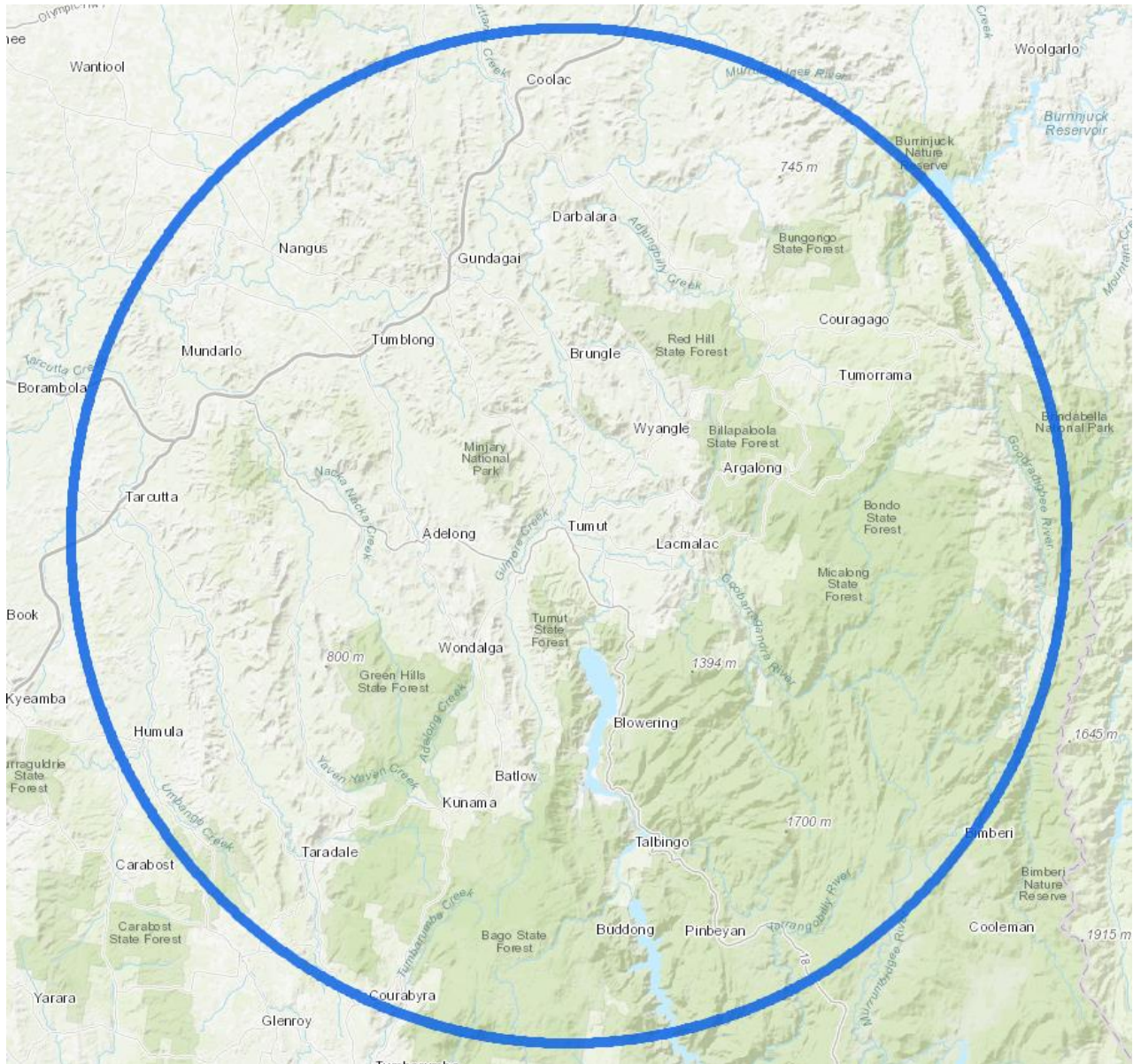
Catchment Population Area (defined by 30min drive-time)



Population within a 30-minute drive-time

30 km Radius Population Profile	
Age Group	No.
0_4Years	643
5_9Years	755
10_14Years	812
15_19Years	675
20_24Years	574
25_29Years	543
30_34Years	636
35_39Years	629
40_44Years	725
45_49Years	744
50_54Years	833
55_59Years	891
60_64Years	814
65_69Years	784
70_74Years	650
75_79Years	495
80+Years	704
Total	11907

50km Radius Population Profile	
Age Group	No.
0_4Years	864
5_9Years	981
10_14Years	1055
15_19Years	887
20_24Years	722
25_29Years	664
30_34Years	807
35_39Years	801
40_44Years	942
45_49Years	998
50_54Years	1098
55_59Years	1170
60_64Years	1104
65_69Years	1041
70_74Years	811
75_79Years	614
80+Years	844



A 50-kilometre catchment of towns forming the primary user profiles

Participation Profile		
Catchment	30 Minute Drive	50 km Radius
Total population	11,907	15,403
Participates in sport	7,144	9,242

Facility Based Sports		
Outdoor field based	580	760
Water based sport	510	660

Indoor fitness	1500	1940
Indoor sport	560	690
Total facility-based sports	3150	4050

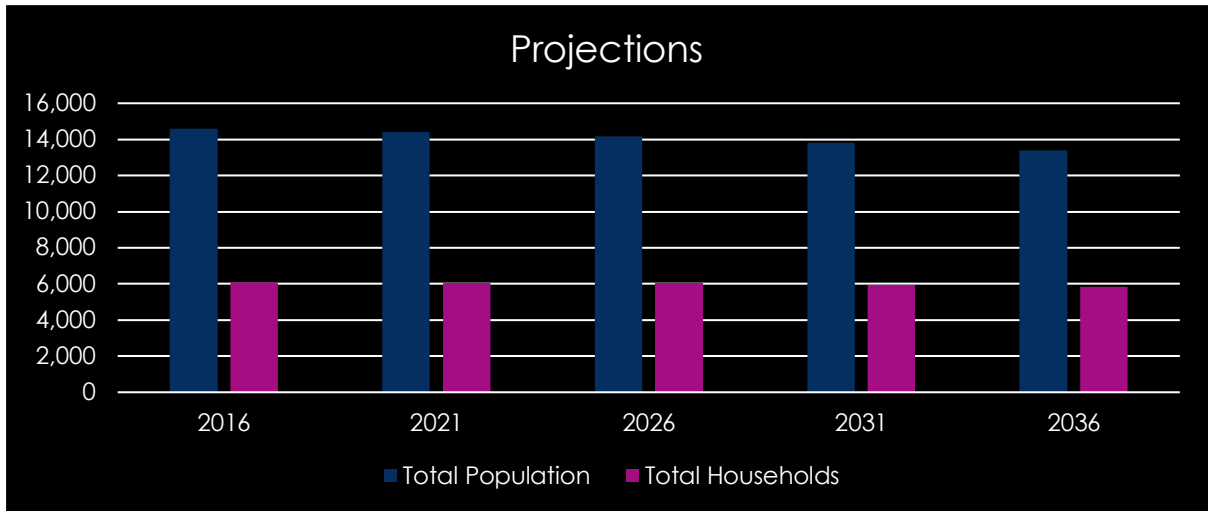
3.1 Demographic Profile

The ABS 2016 Census figures provide a snapshot of Snowy Valleys LGA.

People	14,395
Male	50.6%
Female	49.4%
Median age	45

Families	3,762
Average children per family	
for families with children	1.9
for all families	0.6

All private dwellings	6,928
Average people per household	2.3
Median weekly household income	\$1,120
Median monthly mortgage repayments	\$1,300
Median weekly rent	\$180
Average motor vehicles per dwelling	1.9



The above table shows population projections at LGA level for the area, which shows a stagnant population picture. This is subject to change depending on external factors such as the Snowy Hydro Scheme development, further business investment and a quality lifestyle with good employment prospects. Considering that many smaller towns in NSW are shrinking, the population data means that if there is need now for the centre, that need will be sustained and growth will be both encouraged and accommodated.

The drive-time analysis for a centre at Tumut using a 50km radius (in theory driveable in 30 minutes at highway speed) increases the population figure by 30% to just under 15,500. A 50km catchment captures some areas with population like Talbingo.

Snow Valleys	2016	2021	2026	2031	2036
Total Population	14,600	14,400	14,150	13,800	13,400
Total Households	6,100	6,050	6,050	5,950	5,850

The tourism industry in the Snowy Mountains is growing and Tumut has the opportunity to develop attractions and facilities that will attract tourists to visit and to stay. A major regional Multi-Purpose Centre on the Snowy Mountains Highway with a café and indoor sports halls, indoor heated pool and trails and tracks for cycling and walking starting and finishing at the Multi-Purpose Centre would be a great attraction and provide a reason for travellers to stay overnight or longer, as well as provide a destination when events were held at the centre and at adjacent venues such as the racecourse and sports fields and outdoor courts.

Snapshot of Tourism Statistics for Visitors to the Snowy Mountains including Self-Drive and Caravan and Camping Visits

All Tourism													
Stopover region	Financial year	Visitors (000)				Nights (000)			Regional expenditure (\$M)				Employment
		Int'l	Dom. Overnight	Dom. Daytrips	Total	Int'l	Dom. Overnight	Total	Int'l	Dom. Overnight	Dom. Daytrips	Total	Total
Snowy Mountains	2011/12	16	708	650	1,374	244	3,043	3,287	9	385	78	472	2600
	2016/17	18	883	608	1,509	431	3,091	3,522	25	577	49	651	
	Av. Annual change	3%	5%	-1%	2%	15%	0%	1%	36%	10%	-7%	8%	
Self drive vehicle													
Stopover region	Financial year	Visitors (000)				Nights (000)			Regional Expenditure (\$m)				
		Int'l	Dom. Overnight	Dom. Daytrips	Total	Int'l	Dom. Overnight	Total	Int'l	Dom. Overnight	Dom. Daytrips	Total	
Snowy Mountains	2011/12	12	639	641	1292	116	2141	2257	5	323	78	407	
	2016/17	15	794	600	1409	387	2550	2937	20	512	48	580	
	Av. Annual change	6%	5%	-1%	2%	47%	4%	6%	60%	12%	-8%	9%	
Caravan and camping													
Stopover region	Financial year	Visitors (000)			Nights (000)			Regional Expenditure (\$m)					
		Int'l	Dom. Overnight	Total	Int'l	Dom. Overnight	Total	Int'l	Dom. Overnight	Total			
Snowy Mountains	2011/12	3	73	75	11	883	894	5	174	178			
	2016/17	2	98	100	6	391	397	3	77	80			
	Av. Annual change	-1%	7%	7%	-8%	-11%	-11%	-8%	-11%	-11%			

Tourism Opportunities

Sport has the potential to generate tourism. A large centre with 4 full sized courts surrounded by outdoor courts, playing fields and with a state-of-the-art modern café/function centre and indoor pool has enormous potential to attract visitors. The location on the Snowy Mountains Highway is important for the self-drive and caravan/camping tourists who travel to the area but may not stay. If regional competitions are held in Tumut and various sports such as basketball, netball and soccer for example bid for training camps and 'clinics' that attract participants from the entire region then the economic benefits will be experienced throughout the region. A large centre can also attract conferences, trade shows, exhibitions and industry events due to the location, modern large capacity venue and a range of meeting rooms, eating areas and large halls with seating capacity. The increasing popularity of walking, trail bike and mountain bike riding, veteran's and youth competitions provide an opportunity for Snowy Valleys to promote their facilities.

4. Participation Trends

To assist in gauging the level for the future use of the Snowy Valleys Multi-Purpose Centre, it is necessary to have an understanding of a series of sporting and recreation participation trends and facts. These include people's participation rates in relevant sport and recreation activities (i.e. swimming, basketball, netball, group fitness, aqua-aerobics, weights training etc.).

4.1 Summary of Tables

The research reveals there is a significant difference between participation by adults and by those under 15 years. The most popular indoor sporting activities for adults were basketball (3%) and netball, (2%) outdoor sports such as swimming (16%) athletics, jogging and running (15%). Cricket and touch football (2%) were popular.

However, walking (47%) and fitness/gym (34%) had the highest adult participation rates. In the Snowy Valleys and generally in Australia walking and aerobics/ fitness lead the way in terms of the most popular sport and recreational activities as they have experienced the greatest percentage increase in the last 5-6 years, probably due to increased awareness of the need to exercise and 'keep fit'. Other less conventional sporting and recreational activities increasing in popularity include dancing, martial arts and weight training which are all activities that are offered at indoor recreation facilities. Participation rates are highest amongst 15-24 year olds and as a general rule gradually decline with age.

For the junior participants, the top four activities for participation were swimming 34.4%, football/soccer 19.2%, dancing for recreation 8.8% and gymnastics 8.3%. Netball was 5.5% and basketball 5.4%.

In the national context, sport and recreational activities are becoming increasingly popular. On the National scale there are two sporting/recreational activities that outrank all others in terms of participation for both male and female participants; these activities are walking for exercise and fitness/gym, both are activities which can be undertaken in a modern indoor sport and recreation facility.

The rates of Australian children participating in sporting activities have increased in noticeably for a number of sports from 2006 to 2012 including Basketball (1.3% increase), Martial Arts (1.3% increase), Gymnastics (1.3% increase) and Outdoor Soccer (1.1% increase).

The Tables below are extrapolated from the current AusPlay NSW data for the population of the Snowy Valleys LGA. The participation rates have been based on populations living within a 50km radius of the proposed Multi-Purpose Centre in Tumut.

Participation in sport or other physical activity			
	Children (0-4)	Children (5-14)	Adults (15+)
Total population (50km radius)	864	2,900	12,503
Participates at least once per week			
Participation rate	na	na	83%
Participants			10,377
Participates at least once per year			
Participation rate	46%	88%	91%
Participants	397	2,552	11,378

AusPlay survey results January 2017-December 2017

Adult participation activity*		
Walking (includes bushwalking)	47%	5,826
Fitness/Gym	34%	4,278
Swimming	16%	1,972
Athletics, track and field (includes jogging and running)	15%	1,914
Cycling	9%	1,157
Football/soccer	7%	908
Yoga	5%	632
Tennis	5%	626
Basketball	3%	365
Touch football	2%	300
Netball	2%	292
Cricket	2%	290

* May participate in more than one activity

Children participation activity		
Swimming	34.4%	1,016
Football/Soccer	19.2%	567
Dancing (recreational)	8.8%	259
Gymnastics	8.3%	246

Athletics, track and field (includes jogging and running)	5.8%	170
Netball	5.6%	164
Basketball	5.5%	162
Cricket	5.2%	153
Rugby League	4.5%	134
Tennis	4.5%	133

4.2 Megatrends

A report entitled 'The Future of Australian Sport (CSIRO/Australian Sports Commission)' published in April 2013 identified six sporting 'megatrends' that may redefine the Australian sport sector over the next 30 years.

1. A Perfect Fit
2. From Extreme to Mainstream
3. More than Sport
4. Everybody's Game
5. New Wealth, New Talent
6. Tracksuit to Business Suit

The four main megatrends that are most likely to affect the Snowy Valleys Multi-Purpose

Centre moving forward are a Perfect Fit, From Extreme to Mainstream, More Than Sport and Everybody's Game.

A Perfect Fit refers to the trend of increasing popularity amongst individualised sport and fitness activities (yoga, gym, aerobics, jogging etc.). People are increasingly becoming involved in individualised sport and fitness activities as they are generally living busier lifestyles and have less time for structured/organised sports, individual fitness pursuits allow people to align their fitness activities with their ever-changing



Increasing Popularity of Individualised Sport/Fitness

weekly schedules.

From Extreme to Mainstream refers to the trend of 'Adventure', 'Lifestyle', 'Extreme' and 'Alternative' sports increasing in popularity. This is especially the case in younger individuals as they are more likely to be attracted to these forms of sport and recreation through generational change and increased awareness through online content (Facebook, YouTube and Twitter etc.). These sports are often characterised by a strong lifestyle element and participants often obtain cultural self-identity and self-expression through participation in these sports/activities. These sports are beginning to appear at the Olympic Games (e.g. BMX/cycling).

Everybody's Game refers to the trend of sports/recreational activities becoming more and more geared towards the ageing and more culturally diverse Australian population. This will change both the types of sports we play and how we play them, with indications that more and more Australians are embracing sport well into their old age. Australia is becoming more culturally diverse, and the population ages, the sports preferences of the nation are likely to change as a result.

More than Sport refers to the trend of Governments (at Federal, State and Local level) and companies increasing their utilisation of sport to achieve their policy objectives. Governments in particular are increasingly incorporating sport into various policies to tackle a range of issues from childhood obesity through to community wellbeing. Furthermore, Local gGovernments associated with marginalised communities are trending towards the utilisation of sport as a means of building social capital within their community.



An Aging and Culturally Diverse Australia

Current Mega Trends will affect the future of the Snowy Valleys Multi-Purpose Centre. If the centre does not respond to the major trends of the market place it runs the risk of providing a low-level community service due to the fact that it only meets the needs of a small portion of the community. This could potentially see attendances decrease which would place an increasing financial pressure on the facility. However, if the centre does respond proactively to the major market place trends and it evolves its service/facility provision to meet the needs of the surrounding community, the new Centre opens itself to the prospect of increasing attendances/memberships and financial viability. The following points identify key ways in which the Snowy Valleys Multi-Purpose Centre could respond to the current Mega Trends moving forward:

- A perfect fit (i.e. the rise of individualised activities) will require the new centre to provide significant space/facilities for personal fitness (weights, yoga etc.). This has been achieved by designing an extensive gym and group fitness space under court two with access from the parking area and playing fields.
- From extreme to mainstream (i.e. the rise of 'Adventure', 'Lifestyle', 'Extreme' and 'Alternative' sports activities) will require the Multi-Purpose Centre to think outside of the square and may require the consideration of providing more alternative fitness programs, this may include programs such as cross fit, TRX fitness, mixed martial arts etc.

- Everybody's Game (i.e. the rise of culturally diverse and age tolerant activities) will require the Multi-Purpose Centre to further diversify what programs and facilities are offered at the centre. The provision of a program pool facility will meet the needs of this mega trend as a pool will provide opportunities for the elderly (i.e. aqua aerobics) and for individuals of all ages and ability levels via 'learn to swim' and other programs. Further opportunities exist in the provision of sports that are more popular internationally (i.e. table tennis, badminton, volleyball).
- More than Sport (i.e. the increase in governments/companies utilising sport and recreation to achieve policy objectives) will require the Multi-Purpose Centre to be proactive in its promotion to local companies and the Local Government. Centre management should encourage talks to align strategic goals and directions with those of the region and the state (in terms of sport, recreation and community health/wellbeing). This could potentially solidify the Snowy Valleys Multi-Purpose Centre as a key community facility moving forward as well as raising its profile amongst the local community.

5. Strategic Context

5.1 Key Strategies

The following are key strategies that relate to the proposed development of the Snowy Valleys Multi-Purpose Centre:

Sport and Recreation:

- *To provide a diverse range of quality sporting venues, including indoor facilities, with recreational opportunities for people of all ages and abilities.*
- *Work with local sports, schools and community groups to ensure the range of activities and venues provided is meeting the changing community needs.*
- *Incorporate a heated indoor 25m program pool and hydrotherapy pool in the Multi-Purpose Centre in Tumut.*
- *Incorporate a synthetic playing surface suitable for soccer, hockey and other sports and supporting infrastructure into the development of a Multi-Purpose Centre on the adjacent Bull Paddock.*
- *Upgrade the existing netball courts and provide additional parking.*
- *Re-invent the Boys Club Hall and stadium as part of a Community Sporting Hub that recognises music, fitness, dance, a range of courses and cultural pursuits catering to all ages and ability levels.*

Leisure:

- *Increase accessibility, availability and enjoyment of open spaces for leisure.*
- *Seek external funds to undertake a Master Plan of the area.*

- *Ensure Council’s planning and development objectives reflect the growth and demand for other activities such as bike tracks, skate parks and open space.*
- *Provide public places that are “people friendly”.*

5.2 Strategic Context

The Strategic Context of the site chosen for the development of a Multi-Purpose Centre is that it forms part of a sports precinct on the Snowy Mountains Highway in Tumut with facilities and open space that can support the communities in the Snowy Valleys Council region and initiatives of the NSW State Government to build healthier and sustainable communities for the future.

The following are key themes, strategies and actions that relate to the proposed development of the Snowy Valleys Multi-Purpose Centre:

Three themes have been identified to provide a framework for addressing the issues and priorities that are important to the region. The theme objectives are outlined below:

Theme 1 Supporting Sport and Community Activity

Maintain and increase participation in sport and community activity through strategic provision, planning, development and management, and through a commitment to sports development and activity projects.

- **Strategic Provision of Outdoor Sports Facilities**
Adopt practices that improve the effectiveness and efficiency of outdoor sports facilities across the region relating to provision, development, location, use and management.
- **Planning for Indoor Sports and Aquatic Facilities**
Improve the quality and accessibility of existing facilities and plan for existing and additional facilities from a regional perspective.
Facilitate sports development through additional people resources, funding projects and communication opportunities.
- **Community Participation Initiatives**
Broaden and strengthen participation initiatives through additional projects and partnerships with the community and other organisations.

Theme 2 Supporting Visitors and Informal Recreation

Improve the quality of recreation open space and facilities and provide appropriate facilities and infrastructure to better support recreation by residents and visitors.

- **Enhancing Key Recreation Spaces**

Improve the quality and appeal of parks and key recreation areas to enhance recreation opportunities and strengthen tourism in the region.

- **Quality Recreation Facilities**

Enhance the provision of key recreation facilities including all-weather synthetic playing surfaces, walking and cycling facilities, playgrounds, youth facilities and function/meeting spaces to better cater for residents and visitors.

Theme 3 Achieving Directions and Initiatives

Aim to achieve the directions and initiatives by working together with the private sector and community as a region, strengthening partnerships and committing available resources as appropriate.

Community Facilities

Objective 1: To provide a range of community facilities:

- a) designed for multi-purpose use;
- b) which meet the demonstrated needs of the community;
- c) readily accessible to the population they serve; and
- d) provided in suitable locations, and where appropriate, in association with local shops or educational establishments.

Principles of Development Control

1. Community facilities should be conveniently located in relation to the population they are to serve.
2. Community facilities such as schools, churches and the like should be located together with complementary facilities and where possible should be capable of common use.
3. The scale and use of community facilities should be designed to minimise disturbance of the amenity of nearby residents.

The location for the construction of the proposed facility is appropriately zoned (within the recreation (park lands) zone) and is consistent with the following objectives.

Objective 1: A zone primarily comprising open space and providing facilities for a range of appropriate, active and passive recreational pursuits.

Objective 2: A zone accommodating recreation, conservation and institutional uses which preserve and enhance the character and amenity of the land.

Objective 3: A zone in which active recreational facilities and buildings are screened from adjoining roads and residential areas by landscaping.

5.3 Consultation

Stakeholder consultation was undertaken with a number of meetings to understand current use of outdoor and indoor facilities in Tumut. The impact of a multi-purpose indoor sports and leisure centre on participation and growth of various sports was considered. There is no major indoor sporting complex in the Snowy Valleys region. Wagga Wagga is the closest facility with multiple indoor courts.

Cricket

- Historically Tumut did have a commercial indoor cricket centre run by Mr Terry Lindgren. It was initially very popular but closed around 2012.
- New cricket nets have been recently constructed located at the Bull Paddock.
- Cricket, both junior and senior is played in summer.
- An indoor centre could provide opportunity for a winter indoor cricket competition.
- An indoor centre could also be a venue for coaching programs with summer and winter options.
- There is currently a need for storage for cricket equipment that could be met with the construction of a new Multi-Purpose Centre adjacent to the Bull Paddock.
- Cricket would support a new indoor Multi-Purpose Centre in Tumut.

Basketball

- Basketball have a single court stadium on the hockey field site adjacent to the Bull Paddock, the river and race course.
- The stadium is in the flood zone and water damage to the court surface has already occurred.
- Basketball is self-funding and has sponsorship from local businesses.
- The existing facility is hot in summer (without insulation) and cold in winter.
- Currently the basketball competition for junior teams is held on Monday, Tuesday and Thursday from 3.30pm to 6.30pm.
- Senior basketball is played on Tuesday and Wednesday from 5.30 to 10.30pm and Thursday from 6pm to 10.30pm.

The Basketball Association supports the development of four courts suitable for basketball, netball and other sports such as badminton, table tennis, indoor hockey and indoor soccer. The development of a large centre in Tumut would provide a regional sports centre and could attract basketball events such as those held in Albury, Newcastle, Port Macquarie, Canberra, Orange and Tamworth. Social basketball and netball could be developed and “walking basketball” for the over 60’s could be offered.

The Tumut Basketball Association suggested that in line with other regional centres the proposed complex should comprise:

- Four courts suitable for basketball and netball.
- Toilets and change rooms.
- Meeting rooms.
- Referees room.
- Café and social space.
- Spectator seating with a “show court” able to cater for up to 1000 spectators (with fixed and demountable or “pull out” seating).
- At least two outdoor basketball courts adjacent to the complex to be included.
- Squash should also be considered with two courts provided.

Basketball has a vision for a regional centre able to host events and carnivals, trade shows and conferences as well as sporting competitions. The centre would be able to offer basketball coaching clinics and training for officials which is already happening in the Tamworth centre.

Basketball NSW

Basketball New South Wales is a not-for-profit State Sports Organisation (SSO) and peak governing body for Basketball in New South Wales. It is part of a family of Basketball SSOs that are ultimately led by Basketball Australia. BNSW is steered by a traditional management structure having lines of accountability through the Senior Leadership Team to the Chief Executive Officer and the Board of Directors with Chairperson. BNSW represents more than 80 affiliated Associations who in turn represent thousands of members. Additionally, BNSW is proud to be associated with National Basketball League teams, Sydney Kings, Sydney University Flames and Wollongong Hawks.

Need for Infrastructure

New South Wales Regional areas and Metropolitan Sydney has an undersupply of indoor courts infrastructure. After a review in 2015/16, BNSW developed a 10-year strategy to address this problem. This led to Basketball New South Wales making a key decision in 2017 to add an Infrastructure and Partnerships group. The strategic intent of this group is to dramatically increase the space available to basketball players throughout New South Wales.

The Infrastructure group started work in September of 2017 and is developing its approach to the strategy, while working on in-flight proposal or projects as they emerge. The group will make more space available to the indoor sport community and basketball family, and this space will be taken up by the increased numbers of indoor sports and basketball players created by other programmes in BNSW. Additionally, BNSW intends to develop a bow-wave of demand for basketball space across Metropolitan and Regional New South Wales such that existing facilities will be at maximum capacity as new space comes online through the efforts of the Infrastructure group.

Netball

The opportunity to have indoor courts would give a chance to stage State League in Tumut annually. Allowing people to experience everything Tumut has to offer whilst watching a high level of netball.

Tumut Basketball Association could also expand and run a walking netball competition that is targeted at the elderly and people returning to fitness/exercise. Netball NSW and the NSW Department of Family and Community Services have entered into a partnership to develop a program that modifies Netball to remove barriers to participation for older people to experience health and social benefits of the sport.

The modified Netball program will be a slower version of the game; Netball, but at a walking pace. The program is designed so that anyone can play it regardless of age or fitness level. It is fun and rule changes contribute:

- A player must never have both feet off the ground at once (i.e. jumping).
- When a player receives the ball, they can take 1-2 steps while in possession before they must pass or shoot.
- A player may keep possession of the ball for up to four seconds before they must pass or shoot.
- When defending, a player must be four feet (1.22 metres) away from the opposition player.

Tumut Netball could involve Gadara School catering for disabled students and Valmar the adult centre for disabled clients in this competition if they were interested/run it mid-week for them.

This would also allow Tumut Netball to run a Fast5 competition. The Fast5 is very popular and could be run mid-week possibly. A mixed competition could be sourced mid-week/ Fast5 mixed competition. There are so many opportunities that an indoor facility would open up to the community.

There is always an opportunity for Tumut to run a netball carnival if we had the access to indoor courts as well as outdoor courts. This would also attract many visitors to the community.

The schools could hold their School Cup competition indoors as well as use the outdoor courts expanding the competition, allowing more competitors. This competition is run annually and attracts both primary and secondary schools, involving both the private schools and government schools.

Four of the executive of the netball association attended a meeting at Council Netball uses six bitumen outdoor courts adjacent to the Boys Club Hall and have constructed two toilets and a canteen on this site. The netball association has a strong junior league with 208 Junior and 168 senior players currently registered

Outdoor courts built in 1988 but are not high quality and require regular maintenance for crack repair as they were not constructed on a proper base with adequate drainage and stabilised base. The courts should be replaced and properly constructed as part of the Master Plan for the Sports Precinct

An indoor centre with at least two netball courts with spectator seating would generate opportunities, especially for senior players and Saturday competitions as well as bidding for tournaments. Indoor courts adjacent to the outdoor courts would provide wet weather options for play and for training if there was access and not conflict with basketball

As with basketball the netball association was conscious of cost to players and had been self-supporting in raising funds for improvement to the outdoor courts. Currently there is a need to upgrade the outdoor courts with more room between courts for safety and for umpires and spectators and more seating with shade was required. A centrally located official's room overlooking the courts would be very helpful. Additional toilets for both girls and for males to facilitate changing and amenity was a priority

The concept of a new Multi-Purpose Centre with courts for netball and basketball was supported. Cost to players was the main concern together with autonomy for the association

The current parking provision is inadequate for the number of cars and there is a strong case to construct a child-proof fence between the courts and the car park/highway for child safety. Additional parking is available on vacant ambulance land adjacent to the Boys Club and with a re-location of the ambulance station to the hospital in the future more courts and additional parking will be possible.

Tumut Hockey

1. Tumut and District Hockey Association currently have 138 playing members. The ages of our players range from three years up to 60 years with the average age of 19 years. These numbers have been reasonably stable for a number of years (plus or minus 30).

2. Previously we have used the Boys Club Hall to hold our summer indoor competition. We hold this on one night a week, usually on a Tuesday or Wednesday. Whilst the hall was functional enough it did have its limitations. It was not large enough to have a full sized field so we had to alter the number of players we would have on each team. Also the playing surface was less than ideal. An indoor stadium, if built with a floor surface suitable for indoor hockey, would allow us to continue to play all year round, on facilities that are akin to what is used for indoor competitions at a state and national level.

3. A synthetic pitch has always been a pipe dream for the Tumut Association. The costs involved have always been out of reach for our little association but we would love to have a synthetic surface to play on. Currently, we play on the Tumut grass

fields on one day a week (Saturday), and hold training on one afternoon per week (Friday). If a synthetic pitch was to be built and we had to share it with other sports such as soccer we would be willing to negotiate the days our competition took place.

Kind regards,

Lyn Bathgate - President

Tumut and District Hockey Association

Para-medical practitioners

Chiropractor Clinic

Thank you for including us. While hydrotherapy pool would be a great benefit for the community and we would no doubt talk about it in the clinic and suggest its use to our patients, our patient management doesn't deal with exercise rehabilitation as much as the Physio's would. So in answer to your question the short answer is not directly, though where necessary we would direct patients to the pool for general exercise and/or refer patients to the physio for a more specific treatment regime.

We hope this helps. Please feel free to contact us if you require anything further.

Many Thanks

Jenna C/- Dr Jess and Dr Aidan

Chiropractic Assistant

Physiotherapy Practice

Thank you very much for thinking of us for this feasibility study.

We would definitely say a resounding yes to the question of whether we would use a hydrotherapy pool for patient treatment. This would be for both individualised patient treatment, small group sessions as well as encouragement to join in larger water-based exercise classes and to use the pool for general exercise (aerobic conditioning as well as range and strengthening)

There would be very few of our patients who would not be suitable for hydrotherapy and this would mean at least 2 hours per day for every day of the week. In addition, people from the surrounding area (Gundagai, Batlow, Adelong and probably even Tumbarumba) would be encouraged to access any warm water facility.

Regards

Jennie Fischer

Physiotherapist - Capper Street Physiotherapy

Back Clinic/Physiotherapy Practice

Thank you for contacting our Practice regarding the Multi-Purpose Centre.

Firstly, I'd like to thank Council for this opportunity. Yes, most definitely our Practitioners will utilise a Hydrotherapy Pool on a weekly basis 9 - 10+ hours per week one on one with their patient(s) shared between our Chiropractors & Physiotherapists. I would also have group exercise classes instructed by my Physiotherapists.

It's very important with our ageing population we maintain this within our region. Our main focus will be rehabilitation for all ages in our patient base and very importantly we are the only approved Practice in the Snowy Valleys Council area for NDIS/NDIA. This is very important for our community base.

I hope this information helps, I'm happy to liaise with council if required.

Neddy Khodragha

Tumut High School

It is a little difficult to answer the questions without knowing answers to a few questions including proposed location, cost, available facilities e on the above, it is highly likely that we would be interested in utilising a facility, either as part of our sport program or for PDHPE classes on an ongoing and regular basis.

Brad Taylor - Deputy Principal

McAuley Catholic School Tumut

No response

Schools



Tumut Public School

The local School's future anticipated usage was sought by use of a questionnaire.

Tumut Public school responded that the amount of times we would use it would certainly depend on the location. If we needed bus transport to the facility we would limit use due to the cost of the buses. Our senior students would use the facility more than our junior school approx. 130.

An indoor pool would be a wonderful facility for not only the schools but the wider community. A heated pool would take the pressure off the availability of the pool during school hours. Years 2-6 would utilise the pool approximately 260 students. (Information provided by Donna Reeves, Principal, Tumut Public School)

Franklin Public School

Would your School use a Multi-Purpose Centre? Yes

How often? Weekly

Approximate number of children? 100

If you're School would utilise an indoor heated pool? Yes

How often? Every term

Approximate number of children? 100

Fitness Centre

A visit to the gym in the old dairy factory resulted in a discussion with Jess the Gym Operator who provided some helpful information. A follow-up discussion relating to expanding into managing an indoor pool or even a complete centre provided the opportunity to explain what was proposed subject to funding and Council approval and the potential of a single operator.

- The current gym she operates could expand if a central and affordable location was available
- The existing membership is around 900 members with roughly 40% female and 60% male
- The current weights and equipment gym is available to members 24/7
- There are two other smaller fitness studios in Tumut (cross-fit and group fitness mainly)
- Some local companies have memberships
- Fees need to be affordable
- Boot camps and other programs could be developed to attract new members in a new facility

Meeting with Mayor, Deputy Mayor and former Mayor

- A meeting was held on the Bull Paddock and the three Councillors supported development of a Multi-Purpose Centre that linked into the Bull Paddock with a significant and attractive entry from the highway. The site was in the sports precinct and could be a significant building with integration to the park, the skateboard and future bike track and the walking path linking the park and sports precinct to the river walk.
- A synthetic playing surface in conjunction with the Multi-Purpose Centre was supported to improve the access and amenity of sports and training options all year, in all weathers and with lighting at night as well as daytime use.
- The Councillors had a “big picture” view of the development of a Multi-Purpose Centre that included a café and conference/function centre as part of the complex taking in the outstanding view provided by an elevated location overlooking the Bull Paddock.
- Darryl McGuire the state member for Wagga Wagga unexpectedly joined the meeting and supported a Master Plan approach and a regional focus for any new centre.
- Councillors indicated they had visited Orange and the centre at the Anzac Oval complex had impressed them as the type of centre they would support being built in Tumut if funds were forthcoming from the State Government’s “Growing Local Communities Fund” and from the private sector including the Visy Corporation and Snowy Hydro.

The closure of the RSL club was an opportunity to incorporate a 'Hall of Fame' as well as provide a large function space.

Meeting with Councillors Cross and Smit

- Cr Cross expressed her support for a community “hub” rather than a sports complex. The “hub” would have sports facilities but also meeting rooms, possibly an office for Council staff such as the Development Team and provide activity spaces and programs for all ages.
- The integration of a pool that could be used for programs such as gentle exercise, aqua-aerobics and hydrotherapy was also supported in creating a “hub”.
- Architectural design excellence was also important to create an attractive building in a prominent location.
- The incorporation of a café and function centre was supported as part of the creation of a community “hub”.
- Use of solar and sustainable energy was supported and links to the educational opportunities the centre could offer were supported.
- The Master Plan and regional approach integrating the complex with walking and bike paths as well as the sports precinct and community activities involving all ages was important.
- The Big Picture with a design that was striking and included a range of facilities to provide tourism opportunities associated with sporting events, community and business
- A large indoor sports and function space would have a big impact on all aspects of sporting and community life in the region and in Tumut with events being able to be planned without threat of cancellation due to weather
 - Four courts suitable for basketball and netball
 - Toilets and change rooms
 - Meeting rooms
 - Referees room
 - Café and social space
 - Spectator seating with a “show court” able to cater for up to 1000 spectators (with fixed and demountable or “pull out” seating)
 - At least two outdoor basketball courts adjacent to the complex to be included
 - Squash should also be considered with two courts provided

6. Needs Analysis

The Snowy Valleys Multi-Purpose Centre would meet the needs of a number of sporting groups and a range of other user groups.

Tumut High School

- Would use the indoor pool at the centre for swimming

- As a large space with demountable stage, school socials and presentation nights could make use of the new facilities
- Possible overflow location for student sport training/games and P.D.H.P.E. lessons

Franklin Primary School

- Use of the indoor pool every term
- Possible use of the sports courts

Tumut Public School

- Use of the indoor pool every term
- Possible use of the sports courts

Tumut Amateur Basketball Association

- Need three additional courts with sprung timber floor to cater for programming requirements and to create an indoor only competition
- Need a meeting space and clubroom facilities
- Require spectator seating

Day	Time
Monday	3.30pm -10.15pm
Tuesday	3.30pm -10.45pm
Wednesday	3.30pm – 10.45pm
Thursday	3.30pm – 10.15pm
Friday	3.30pm – 6pm
Saturday	3hrs – 6hrs during rep season depending on number of teams
Sunday	3hrs – 6hrs during rep season depending on number of teams. When Over 35+ mixed comp is running we go from 5.15pm – 10.15pm

- Generally, 4 hrs per day over weekend for local teams training.
- Games/week is 31 at this stage. When we run the Over 35+ mixed comp at the same time we have an extra 4 or more games per week.
- Representative teams fluctuate every year with age groups. This year we had 28 children in representative teams. Numbers are increasing with juniors getting to the age to compete at carnivals and the ones that are currently playing continuing on.
- Junior teams are 28.
- Senior teams are 36.
- Over 35+mixed are 8. There is starting to get a lot of interest with this one.

- We are also looking at starting a kindergarten competition, currently we start at Year 1 school age. We have had a lot of feedback for this from parents after running our Hoops programme.
- Hoops numbers are growing with numbers currently at 60. This is a 10 week programme run Saturday mornings for 2 to 3 hours towards the end of the year.
- Clinic numbers vary depending on age groups. Numbers would significantly increase if we were able to get big name players to attend but currently can't because we would need at least four courts to run and even have overnight camps like a lot of other centres.
- Currently we have 480 members plus an additional 64 with the mixed 35+ comp when it runs and 60 with the Hoops programme as well.
- Schools:
 - Tumut High School use it for sport once a week with 40 – 60 children.
 - McAuley Catholic Central School use it for sport once a week with 30 – 40 children.
 - Gadara Special School use it for Sports for Schools Programme with 30 children with a disability.
 - Schools use it for Southern Highlands basketball trials with children from Tumut, Gundagai, Adelong, Batlow and Tumbarumba.
 - School knockout games in State Carnivals from Schools anywhere from the Riverina.
 - School Gala days are run with teams from Wagga, Gundagai, Cootamundra, Albury and Young.
- Local Rugby League and Rugby Union clubs have used it for training when it has been too wet outside.
- Normal basketball training for children during the week there are 120.

Tumut Netball

- Maintain a minimum of six netball courts.
- Officials room overlooking outdoor courts.
- Storage facility for nets, posts, balls etc. in indoor centre.
- Outdoor court re-design and re-surfacing to provide safe run-off and spectator and umpire space.
- Redevelop the perimeter car park and fencing.
- New parking spaces on vacant land and adjacent land.
- Retain access to toilets and canteen facilities.
- Additional toilets for outdoor courts.
- Possible outdoor “show court” with spectator seating and shade.
- Courts will need to be resurfaced in the next couple of years.
- New stadium to meet need of senior and representative teams.

Boys Club Hall Bookings 2017

2017 Boys Club Hall Bookings													
User	Activity	Jan	February	March	April	May	June	July	August	Sept	Oct	Nov	Dec
Tumut Youth Council	Bring the Noise	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm	Wed - Sat 4pm - 8pm
Tumut Youth Council	School Holidays	3 Days											
McAuley School	Sport		Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm	Thursday 2 - 3.30pm
Tumut High	Sport				Wed 1 - 3.30pm	Wed 1 - 3.30pm	Wed 1 - 3.30pm	Wed 1 - 3.30pm	Wed 1 - 3.30pm	Wed 1 - 3.30pm			
Valda Gorissen	Easter Bazaar			1 week									
Catholic Deb Ball Committee	Deb Ball				1 week	1 week							

Tumut Tag

Tumut Tag had 387 registered players for the 2017/2018 season. The number of players rises every season.

If the synthetic pitch is at least 70 x 50 meters we would definitely find it a benefit.

Aquatic Users

There is currently no provision of swimming programs/facilities for local residents in an indoor heated pool in Tumut or in the Snowy Valleys LGA. The Tumut 50m outdoor Olympic Pool is in the Sports Precinct that includes the proposed Multi-Purpose Centre with an indoor Program Pool. However, the Olympic pool is limited in the space it has for redevelopment and is not currently in a highly visible location that would attract patronage from casual visitors and tourists. Integrating an indoor program pool into the proposed Multi-Purpose Centre meets a direct need amongst the local community for the provision of the following:

- Learn to swim programs
- Community pool provision
- Time allocated for leisure and or lap swimming
- Disability programs
- Aqua aerobics
- Hydrotherapy facilities
- Change facilities

“Best Case” estimate of total number of participants possible to attract for each program during the school term.

- Learn to swim (school age): 280
- Pre-school: 180
- Hydrotherapy: 30
- Leisure: 65
- Disability: 30
- Aqua Aerobics: 60

Although not the focus of this Feasibility Study, the development of an indoor aquatic facility has been considered as part of the proposed Multi-Purpose Centre concept

design due to the lack of any indoor heated pools in the region and the benefit of an indoor pool for sports, fitness, education, LTS and hydrotherapy.

6.1 Community Needs

6.2 Opportunities and Constraints Matrix

The following table highlights the possible opportunities and constraints for the proposed developments at the Snowy Valleys Multi-Purpose Centre.

Opportunities
Provision of an indoor four court stadium to serve the needs of indoor sports (basketball, netball, futsal etc.) and the local schools. Use as a show pavilion (potential) and as a venue for major events.
Provision of improved change facilities, outdoor and indoor viewing areas, additional storage space, café/function area. Update dated façade of the Boys Club Hall and Highway frontage to improve the functionality and visibility of the Sports Precinct and the new Indoor Multi-Purpose Centre, Pools and Café/function Centre.
The creation of more usable spaces with enhanced linkages within the precinct especially the integration of the Bull Paddock and fitness centre facilities.
Potential for school use and private use (functions) in new four court stadium.
New Gym with cardio and weights space and group fitness studios and opportunity for use of pool and meet demand for all outdoor and indoor sports training.
Provision of social spaces for netball/soccer/basketball and other users to utilise, Provides clubs with a sense of identify and a space to utilise for club functions/events/meetings.
A show court with significant seating to allow high level indoor sport competitions and improve participant safety.
Develop a synthetic playing field as a competition and training facility to provide an integrated community sporting hub for all indoor and outdoor activities.
Provision of heated indoor program and hydrotherapy pools to cater for the needs of children and families, schools and older residents.
Provision of indoor pools including hydrotherapy for those with disabilities or in need of heated water to aid recovery from injury or medical conditions.

Constraints
Capital cost of development and relocation of Parks Maintenance.
Operating expense.
Difficult site with levels and disruption to users during construction.
Integration of new facilities with park, netball courts and water treatment works.
Challenge in meeting all user group's needs.

7. Facility Elements

7.1 Design Logic

Councillors have visited Orange looking at the PCYC sports centre and also the Goulburn PCYC sports centre. Councillors were very impressed by both centres and could see the virtue of having a similar Multi-Purpose Centre in Tumut.

The major points were:

- Both centres were viable under the PCYC management.
- The centre received only minimal financial support.
- Basketball courts - need four for competition including a show court.
- Netball courts need eight outdoor courts for competition. Indoor basketball courts to be used for indoor netball.
- Basketball courts to be multi-purpose to accommodate futsal, indoor soccer, handball, badminton and netball.
- Local businesses are happy to pay for signs around the court as sponsorship. This is a recurrent funding arrangement.
- Gymnastics was very popular at both centres and was a great income generator using the former basketball stadium.
- Boxing was a favourite at Goulburn with a semi-permanent rink in place.
- Both centres had well supported gyms.
- The rock wall was well used.
- Both centres were used consistently by local schools.
- Orange was opened ten years ago at a cost of \$7 million. Goulburn opened in 1994. Both were two storey and basically very big sheds.
- Orange had multipurpose rooms for community meetings, music lessons and other uses converting the previous basketball court to gymnastics.
- Orange had a Cafe opened when courts were being used.
- Each Centre had a staff member on duty at all times.
- Both centres were very positive about their multipurpose centres and happy to help us achieve a similar result.

Anzac Park Indoor Sports Centre Orange

Denis Pontin from RMP visited Orange and met with the PCYC Centre Manager. The following information was provided:

Orange Council leases the centre to the PCYC at peppercorn rent of \$100 per annum (as they contributed to the capital cost of its construction through proceeds from the sale of their former premises) and a general contribution of \$50k per annum. PCYC run the centre as a business.

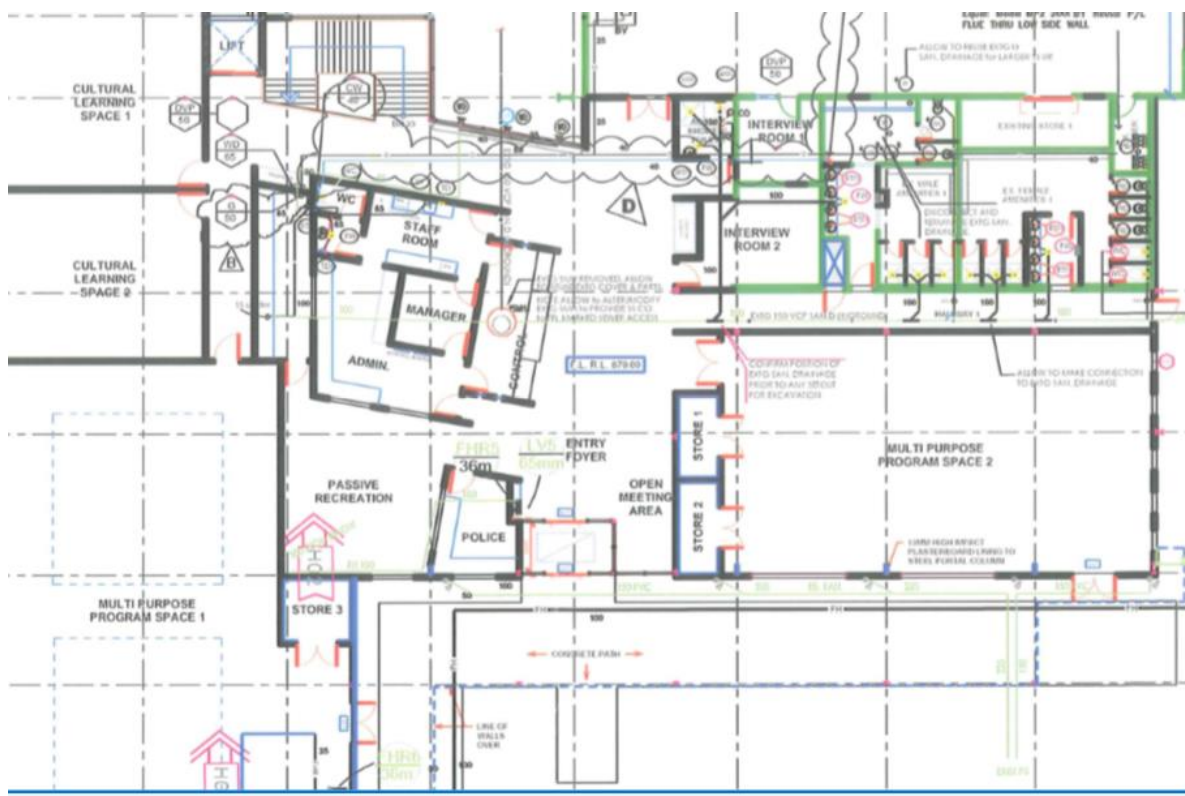
Netball / basketball and other sports pay court hire and recover those funds through membership fees from players. Casual rent by any user is available at about \$20 per hour per court. What the associations pay was not discussed. Council pays normal hire if it is used for Council activities.

The gymnasium and gym (weights room etc.) are also commercial in their use as is the room hire. PCYC run the café and pay outgoings, repairs and utilities. Council pays for asset renewal and repair. No other assistance.

The hire fees are currently \$50 per court per hour for competition and \$30 for training. The courts are not heated or air-conditioned. The social area above the change rooms forming a large upstairs area and the other areas including the fitness area (around 250m²), reception, group fitness room (200m²) and play zone has air-conditioning. The gymnastics hall and the four-court stadium are not heated or cooled. The upper levels are served by a lift.

After a lot of concern by the local Basketball and Netball Associations that fees were going to be set at an unreasonable level Council made it a condition within the Project and Operating Agreement that the PCYC consult with Council in relation to the setting of fees. This has ended up a reasonable deal for the users as they don't have the burden of recurrent costs to run their own facility as they did prior to the new facility being built at no cost to them for \$7.5M. Basketball and netball simply budget for their usage and add an amount on top of registration fees to cover other costs.

Upper level A/C spaces at Orange Sports Centre



The proposed design elements have been put forward based on several key channels of information/feedback, these include consultation with Councillors, discussion with key stakeholders and professional knowledge and experience of the architect and the consultant. It is worth noting that although two sites were to be considered as viable for the Snowy Valleys Multi-Purpose Centre only one site was able to meet the key criteria. Business Case.

7.2 Multi-Purpose Centre

The proposed Indoor Multi-Purpose Centre has two options. The first is a three-court option with a separate “Show Court” located in the park overlooking the Bull Paddock. The second option is a four-court indoor sports court development on the current parks maintenance site and extending towards the Bull Paddock with parking beneath the centre.

The creation of sufficient parking to meet the needs of the four indoor courts and other facilities proposed impact on the entry from the Snowy Mountains Highway adjacent to the Water Treatment Plant. This access road was not designed to cater to the traffic generated by a new centre and also provide parking for the adjacent netball courts and Bull Paddock playing fields and proposed synthetic oval. It will require upgrading and an additional road to allow one-way in and one-way out onto the highway from this site.

It is proposed that in addition to the indoor courts an indoor heated program pool be incorporated and a café with a significant eating area/function space that overlooks the Bull Paddock and takes advantage of the elevated site. The cafe can also serve the users of the indoor courts, the indoor pool users and the teams and spectators associated with the Bull Paddock and indoor courts. The cafe can contribute significantly to the experience of tourists stopping in Tumut as well as users and provide a focal point for residents in Tumut and the region of the Snowy Valleys.

The operation of the cafe needs to be considered by the management of the proposed centre. Management could seek a cafe lessee who has proven success in this area and may already be operating a similar business in Tumut. Revenue would come from the lease rather than “profit” on the café operation. However, the “risk” to Council would be potentially less with a lease rather than a direct management option. If the centre is leased to a management group as an “arms-length” business it would be a decision taken by this management group.

The decisions Council needs to make in relation to the management of the centre will be influenced by the operating subsidy and level of risk associated with the proposed development. In a review of the centres at Orange and Armidale it was clear that apart from the significantly greater population the main difference in the operation of these centres was the PCYC’s involvement as managers. The PCYC, YMCA, Blue Fit and Belgravia are examples of Operators who manage facilities on behalf of Councils. In a recent analysis of the ‘outsourcing’ of aquatic and sports centres the following financial benchmarks were typical of these operators:

- Labour costs at 42 -47% of turn-over
- Merchandise cost of goods at 48 - 52% of merchandise sales
- Swim School labour costs at 38 -42% of turn-over
- Reception staff costs at 4- 6% of total income
- Surplus from operation 15- 17% of turnover

Three or four additional sports courts at Tumut would increase the ability of the region to respond to future demand for indoor team sport. However, the use of the courts during the day is likely to be low as can be seen from the use of the existing Basketball Stadium and Boys Club Hall. Some school use is likely and some events and programs may use the sports courts but an additional three or four courts is unlikely to increase use during the day.

It is presumed that if the four-court option was the one supported by Council that the current Basketball Stadium would be closed and possibly an additional hockey field developed in this location. The three-court option would retain the Basketball Stadium as the fourth court for large competitions to be played in Tumut.

Revenue is generated from bookings of the courts by the hour. The cost of the court is passed on to the players by the basketball and netball clubs and other hirers such as indoor hockey and indoor soccer, volleyball and badminton. Alternatively, there

would be casual hire of the courts for these activities by the users. With the exception of indoor soccer “futsal” it is not seen as likely that the centre would organise competitions, provide referees/umpires and schedule fixtures. It may be that the popularity of futsal throughout Australia and the strong support for junior soccer may provide centre management with a very profitable program if it promoted and ran a futsal competition. There are very few full size indoor futsal playing surfaces (36m x 20m) available for senior competition and futsal is becoming so popular there is even opportunity for televised games and international teams wanting to travel to suitable venues in Australia. The significant rise in popularity of mountain biking and the support from international riders of competitions staged in Australia and in remote areas such as Tasmania’s world class mountain bike trails has been extraordinary.

7.3 Indoor Courts

There is a distinction that needs to be made between a Multi-Purpose Centre with multi-purpose courts suitable for indoor sport and an Indoor Sports Centre that is primarily focused on providing a venue for indoor sports competition and training, often with a dominant sport such as basketball or netball having priority use

The multi-purpose use of the space requires significant marketing by the management and the Council. The Council’s Community Development staff may be well placed and willing to take on encouraging community use of the indoor spaces for a range of recreation, youth and social activities to support the needs of the local community.

The Boys Club Hall has a range of bookings for music and youth activities at present but has a high level of under-utilisation based on the bookings. If the four or even less than four courts are built then on current evidence the courts will not be used for a significant period each day. The courts are relatively inexpensive to operate on a court booking model as there is little staff cost and cleaning and lighting can be recouped from the hire fees. The adjacency of parking and the café/function area does make the centre attractive as a venue to hold large business, sporting and social events in Tumut.

The proposed development would be suitable for championship basketball, netball and futsal but can also be used for social functions, school events, exhibitions, community gatherings and displays as well as activities such as kinder-gym, gymnastics and Zumba classes. It may even have the capacity for school plays or community drama and musical performances. The aim would be to ensure the new indoor facilities were able to ‘deliver’ the leisure options and not be purely designed for sports, although improving the capacity of Tumut with its existing one-court stadium to cater for existing demand.

It should be noted that energy costs are extremely high for large open spaces and even Orange does not provide heating or cooling to the sports halls. Good design

should reduce the interior temperature in summer and provide an insulated space in winter. The foyer and the café would typically be heated. Options for heating and cooling using solar voltaic cells and other renewable energy sources including geo-thermal would need to be investigated if the project is funded.

The preferred option provides four multi-purpose full-size basketball courts with a fitness centre underneath offering rooms suitable for classes, meetings, creche and also storage for the users of the sports fields. On the upper level a café and functions area with outstanding views and linked to the sports courts and indoor pool is proposed. The café/function space could be used by clubs or hirers in conjunction with the activity, whether sporting or social or recreation, taking place in the adjacent multi-purpose hall.

The Boys Club Hall must be considered in any discussion of management of the proposed Multi-Purpose Centre. It could be offered as a fitness centre venue or used for the range of community programs discussed above promoted by the centre management. If run by the same management as that running the new centre there may be opportunities to reduce the facilities provided in the new centre for meetings and community programs with a “refurbishment” of the interior and presentation of the Boys Club Hall a significantly lower cost than building new meeting and function spaces. If there is no desire to integrate and retain the facility it could be demolished and the land used for upgraded parking and upgraded outdoor netball courts.

If the option is to provide two sports courts and a third “show” court that is also a multi-purpose social and function spaces then the Boys Club Hall is not required based on the limited use it currently receives. A music room and band practice area could be incorporated under one of the new sports courts.

Centre management would have a focus on hiring the facilities to sports teams and schools. The booking function would be undertaken by reception staff and supervised by a program supervisor who is also responsible for aqua class bookings, school bookings and the swim school operation. This approach would reduce staff costs and provide efficient management of the learn-to-swim and aqua classes to enable them to grow in number within three years of the new centre being completed.

7.4 Fitness Centre Option

The development of a fitness centre is a commercial undertaking that should be “market tested” to see if an operator is prepared to fit-out and rent space in the area beneath the new sports courts. It is adjacent to the proposed undercover parking and could provide an opportunity for an existing operator in Tumut or the region to set up a fitness business or to re-locate an existing business rather than the management competing with existing fitness providers for a small market.

Should there not be interest from the commercial sector in this space then the indoor sports halls and meeting/function room and even the “Boys Club Hall” could provide

space for fitness and wellness classes or programs. These may be offered by other agencies such as NSW Department Health, Community Services or other departments of Snowy Valleys Council. The Youth Committee could be asked for assistance in developing programs they would like to see offered at the centre.

The success of Fitness Centres at other Sports and Leisure Centres does not necessarily ensure that a Fitness Centre as part of the Multi-Purpose Centre will be viable if staffed by the management and competing against existing fitness studios and the 24/7 facility at the Butter Factory. The inclusion of a Fitness Centre charging a 'market rate' for membership would be probably not generate a surplus if staffed under current LGA awards. Seeking Expressions of Interest from commercial fitness operators is recommended to 'test' the market and reduce Council's risk.

7.5 Financial Management

Whatever the management structure the management should develop the budget for income and expenditure based on what their experience determines it is likely to cost to achieve the budgeted income. At the same time the staff costs followed by energy costs are the most significant factors. The inclusion of an indoor pool, a cafe and a fitness centre are based on these facilities generating a surplus to offset the cost of the reception, administration functions associated with booking, cleaning and maintaining the sports halls.

7.6 Staffing

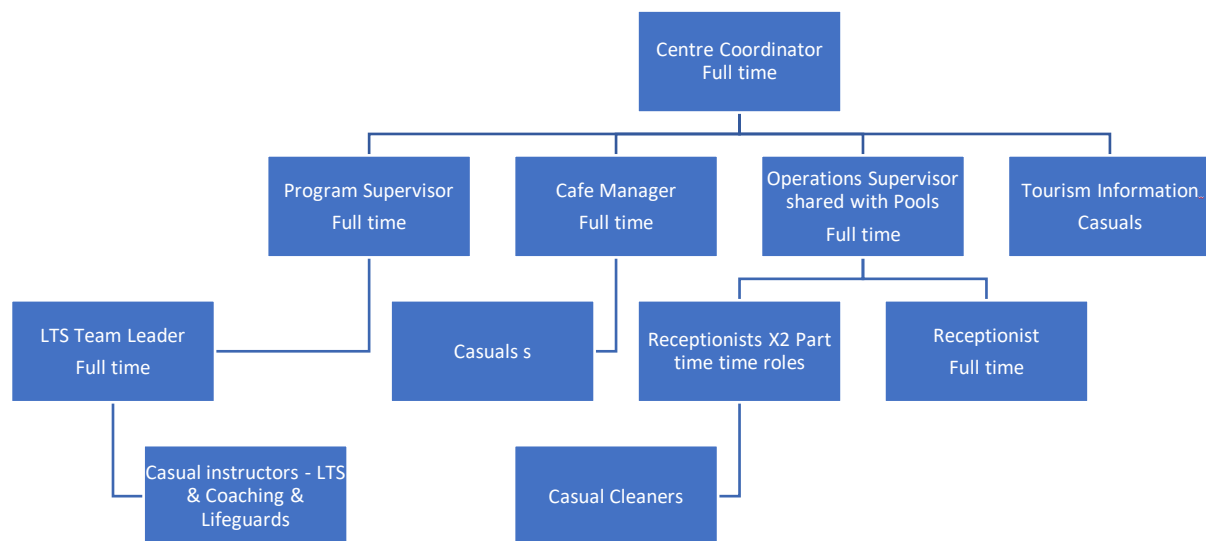
The staffing of the Multi-Purpose Centre is critical in controlling recurrent expenditure. The staffing structure of the complex if it were managed by Council or a Business Unit of Council is reflected in the discussion and organisational chart below.

One aspect that will impact on the staff costs will be the decision as to when the pool is open to the public for casual swimming and recreation and the need to lifeguard the pool at those times. The design of the centre where the reception is adjacent to the pool and the receptionist is also a qualified lifeguard is one option to consider as a low patronage pool. Alternatively, the pool supervisor responsible for managing learn-to-swim, aqua programs, school and other bookings would be life guard qualified. This staff member would be located in the office overlooking the pool. It would be necessary to roster this person on when there is public swimming and this is restricted to 6 hours Monday – Thursday and Sat/Sun and 4 hours on Friday.

At other times the pool will be used for programs such as Learn to Swim or aqua-aerobics or hydrotherapy with a qualified teacher or instructor and no lifeguard as the public would be excluded from casual swimming. School swimming would also require that school take responsibility for lifeguarding or pay for a lifeguard in addition to the entry fee per student.

The Operations Manager (shared with the other pools in Snowy Valleys) would have responsibility for all plant and equipment and the receptionist or casual pool life guard at weekends would also be trained to monitor the pool plant and undertake necessary pool water checks. It is proposed that casual life guards or part time staff who can do a number of tasks such as teach classes or do bookings or supervise the pool be employed would be employed.

7.7 Sample Organisational Chart (if operated by Council/Business Unit)



The proposed Business Case recognises the importance of pool safety and supervision and the opportunity to promote Learn-to-Swim enrolments, particularly during the day for pre-school children. School use of the pool during the day is also supported by feedback from the Primary and Infants schools in Tumut. Providing opportunities for children with disabilities is also likely to enable significant year-round use by these groups. The market for casual swimming and special programs such as gentle exercise and hydrotherapy is considered to have potential given the age demographic of the population and no other heated pool in the area.

The Centre Coordinator would focus on administration and accounts and reports. The Program Supervisor would become the Customer Service/Reception Team Leader and be responsible for all reception staff as well as sharing the bookings function with the Program Supervisor. The Program Supervisor would be responsible for aquatic bookings, aqua classes, schools and hydrotherapy sessions with the full-time Receptionist and the part-time Receptionists being responsible for court bookings.

The Operations Supervisor is the Deputy Centre Coordinator. It is proposed that this role is shared with the Tumut Olympic Pool in summer and is responsible for cleaning, plant and equipment maintenance and allocating tasks to these staff to ensure all aquatic and “dry” programs are supported.

The Receptionists would be separate from the café as the cafe responsibility may be leased to a contractor. If the café is leased out this will impact on the Service Administrator role as buying stock would not be part of this role. An independent cafe operator and also merchandising ‘shop’ operation would manage the staffing and operation of the cafe and be responsible for sales of any merchandise, clothing or other goods approved by Council for sale at the centre. A commercial rent with a “profit-share” based on a threshold amount would be recommended.

The centre would need to be promoted and the Centre Coordinator would need to work closely with Council in promotions and marketing. The relationships with schools, clubs, community groups and the media would all be the responsibility of this Centre Coordinator in conjunction with Council’s Community Development team. The casual Program Instructors would only be employed if the programs were able to meet all the costs of the program and, where possible, external agencies and other providers would be encouraged to come in and run programs such as Heart Moves and Active Seniors as well as Youth Programs.

At present, most sports competitions are run by clubs. The basketball club for example would pay a court hire fee as would netball. Indoor soccer or futsal may be run by centre staff if the Business Case shows that this is a profitable program that is not currently available and promoted and has the opportunity to generate a surplus from player and spectator fees. The current booking, staffing and program model operating at other centres needs to be understood and a model that will be best suited to Tumut adopted.

Another option to be considered is the Multi-Purpose Centre can be run by a Management Board established by Council with local business operators represented and with at least two Councillors. Under this option the Management Board would operate the four-court centre with a full-time Receptionist taking bookings and organising cleaning and doing public relations.

A commercial fitness space included in the lower area under one of the courts would be leased out to a fitness operator and café leased out as well. There is no reason not to lease out the pools as they could present an opportunity for an organisation to manage the indoor pools and possibly take on reception and the responsibility for the courts on a lease from Management Board established by Council.

The preferred option for management is for Council to seek an operator prepared to manage the whole centre. This may be attractive to an entrepreneurial operator; even the Fitness Centre Management could take over the whole centre and lease it from Council. The PCYC, YMCA, Belgravia, Blue Fit are just some of the

commercial operators managing centres for Councils in NSW. Some of these operators have invested capital into complexes in return for longer lease terms.

Common Management Structures and the likelihood of meeting Facility Objectives

Facility Objectives	Direct Management (controlled by the local government)	Indirect Management (under auspices of the local government)	Independent Management (controlled externally)
Reduce or eliminate deficient funding	<p>DIFFICULT</p> <p>Limited sense of competition and accountability</p> <p>Slow to exploit opportunities</p> <p>Politically vulnerable</p> <p>Inflexible industrial arrangements</p>	<p>ACHIEVABLE</p> <p>Body corporate is nimble and independently accountable</p> <p>Flexible industrial arrangements</p> <p>Staff encouraged to become entrepreneurial by way of incentives</p> <p>Management agency can provide specialist experience</p>	<p>EASIER</p> <p>Lessee operators able to make economies on labour, goods and services</p> <p>Limited political considerations when setting fees, timetables</p>
Maintain a significant degree of control	<p>EASIER</p> <p>Management by local government officers</p> <p>Regular reports to the local government</p> <p>Elected members have opportunities for ongoing input</p>	<p>ACHIEVABLE</p> <p>Qualified lease/licence to body corporate gives the Local Government ultimate control</p> <p>The Local Government is significant partner in the body corporate</p> <p>Regular reports to the Local Government re use, fees, finance and administration</p>	<p>DIFFICULT</p> <p>Control usually via mid to long term lease with no provision for change in local circumstances</p> <p>Usually no opportunity for the local government to participate in management</p>

Keep assets in good repair (building and equipment)	EASIER Maintained by Local Government officers to own standards and budget provisions Prompt response and care by the Local Government's own maintenance staff	ACHIEVABLE Formal commitment built into management agreement for maintenance and refurbishment Monitored by the Local Government through its partnership in the body corporate	DIFFICULT Financial objective (profit or providing funds for other ventures) often causes conflict in decision making related to appropriate maintenance of buildings and equipment
Gain optimum use and flexibility (multi-use)	ACHIEVABLE Vocal minority groups may be allowed to dominate peak times Most use by hire only (little or no protection of regular weekly activities)	ACHIEVABLE No one sport favoured Direct promotion of regular activities (not just hire) Incentive to replace failing programs as soon as possible Management agency can apply specialist experience	DIFFICULT One sport often favoured Usually focus on 'cash cow' activities Membership restrictions often apply

The proposed development of a four-court centre with multi-purpose program rooms would be suitable for a range of activities including fitness-related classes (boxing, pilates, yoga, martial arts, circuits, x-training) as well as dance classes, social events, meetings and as a “club room” in conjunction with indoor sports such as futsal, netball and basketball.

This Multi-Purpose Centre is more in keeping with a “leisure centre” that offers a range of programs and spaces for all ages and all types of sport, leisure and recreation. It has the potential to provide a venue for schools, clubs, groups and organisations wanting a large or small space at a central location supported by safe parking, easy access, and food and beverage amenities.

An option to develop two courts and a separate third court was also proposed. This configuration allowed the separate “show court” to be used for exhibitions, for use for regional finals and grand finals as well as for local futsal, basketball or netball finals. It was also designed to be adaptable for configuration with seating for school presentations, ‘formals’ and even art exhibitions, displays and events or

conferences. As a 'stand-alone' facility it provided great flexibility. However, the design was significantly more expensive to construct compared to an integrated facility with one slab and four full-sized courts together as well as a pool with plant underneath.

8. Indoor Program Pool REAC



Indoor Program Pool_(Ruth Everus Aquatic Centre Lidcombe Sydney)

9. Business Case

9.1 Hours of Operation

The Business Case is based on hours of operation that relate to staff costs and the provision of opportunity for the residents and visitors to use the centre.

Opening Hours	
Indoor Program Pool	9am to 6pm Monday to Friday; and 8am to 6pm Saturday, Sunday and most Public Holidays.
Fitness centre	24/7 operation similar to The Gym at the Old Butter Factory
Stadium	Available for booking 7am to 10pm Monday to Friday; 8am to 6pm Saturday, Sunday and most Public Holidays.
Cafe	Open daytime 9am-5pm with evening opening hours in conjunction with hall bookings and sports competitions.
Public Holidays	Centre is closed on Christmas Day and Good Friday. Open 2pm to 6pm on New Year's Day and Boxing Day.

9.2 Fees

Casual Fees	
Children under 5 years	Free with a swimming adult
Adult entry	\$6.00
Child (5-16years)	\$5.00
Concession	\$5.00
Family Concession/week 2 adults and up to 3 children	\$35.00
Weekly Swim Pass	\$20.00
School entry	\$3.00

Courts	
Casual entry (practice)	\$5.00
Spectator	\$2.00
1 hour court hire (5pm and weekends)	\$50.00
1 hour court hire (before 5pm weekdays)	\$25.00
Full Centre Hire ½ day (4 hours)	\$600
Full Centre Hire whole day	\$1000

Learn to Swim	
Water babies	\$15.00 per lesson
Preschool/School Age	1 st Child: \$15.00 per lesson 3 rd Child: \$8.00 per lesson
School Age Class	\$15.00 per lesson
Adult	\$15.00 per lesson
Personal (one-on-one)	\$45/half hour

Aqua and Group Fitness	
Aqua Casual	\$12.00
Hydrotherapy Pool	\$15.00
Concession	\$8.00
20 ticket book for all classes	\$200
Concession Book 20 tickets	\$150

9.3 Accommodation Schedule

The following accommodation schedule was created to guide the development of a 'high level concept plan'. It is not the intention of this schedule to inform the development of a detailed design at this stage although it will assist in this process. During the detailed design phase this accommodation schedule will be further refined.

Tumut Leisure Centre Accommodation Schedule

Facility	Dimensions (m)	Area (m²)
Court 1	34x21	714
Court 2	34x21	714
Court 3	34x21	714
Court 4	34x21	714
Spectator Interior	28x5	140
Change	20x10	200
Store	6x10	60
Pool Hall Incl. 25m pool & Hydro Pool	42x15	630
Change	15x6	90
Admin	6x2.4	14.4
Viewing	4x6	24
Store	5x5	25
Reception/Foyer	23x13	299
Ctr Admin	22x6	132
Cafe	15x10	150
Kitchen	10x8	80

Store	5x7	35
Function	19x10	190
Leasable Office	8x8	64
Club Viewing Area	26x6	156
Meeting 1	15x8	120
Meeting 2	10x5	50
Meeting 3	10x5	50
WC	10x8	80
Deck Circulation (Lift and Stairs)		1500
Tourist Info	8x8	100
SUB TOTAL		7009.4

Lower Level

Facility	Dimensions (m)	Area (m²)
Multi-Purpose	33x15	495
Gym Group Fitness	15x15	225
Change	6x12	72
Studio	10x8	80
Store	6x4	24
Pool and HVAC Plant	18x6	108
Parking (under courts)	58x35	2030
Change	10x7	70
Storage	24x7	168
Spectator Ext.	30x10	350
SUB TOTAL		3622
TOTAL Upper and Lower		10,631.4

Less deck and external lift/stairs/seating & parking		7101.4
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Synthetic Pitch	120x60	7200
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*The cost based on \$2000/m² for the scheme (excluding deck/lift/stairs/synthetic pitch) plus fees and charges \$15,906,240. The synthetic pitch is estimated to be \$1.6M and the stairs/lift and deck \$1.1M making the total for the Concept \$18.6M

Preliminary Accommodation Schedule – Proposed Snowy Valleys Sport and Leisure Centre Development

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Sports Courts	Four Indoor multi-purpose basketball courts, including one as Show Court all sprung timber floors.	<p>Existing membership and current usage levels indicate a need for three courts.</p> <p>The courts to be multi-purpose suitable for netball and indoor soccer/futsal and indoor hockey at a minimum. Volleyball, table tennis and badminton are options subject to demand.</p>	<p>One 'Show Court' FIBA Level 2 specification.</p> <p>Two Multi-purpose courts to cater for basketball FIBA Level 3 Specification</p> <p>The individual courts playing floor areas are minimum 34m x 21m including runoff = 714m² per court.</p> <p>Area to accommodate scorer's table and team benches to be located outside playing floor area for four No. courts (in accordance with FIBA Official Basketball Rules). Say 1m.</p> <p>Minimum height 7.5m</p>	<p>Show Court to be sprung timber floor able to be used for basketball and netball as well as indoor soccer and also for conferences, presentations and socials</p> <p>The two additional courts to be a multi-use surface suitable for a number of sports as well as functions, displays and trade shows or other functions requiring large spaces.</p>

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Indoor Pool	Indoor heated pool Change facilities Disabled access	Currently no provision of an indoor heated pool in Snowy Valleys area There is a direct need for pool provision for older residents requiring heated water for exercise, rehabilitation and relaxation all year as well as for recovery from sports injuries. The families and pre-school children in the area need an indoor heated pool for Learn-to-Swim. Schools have indicated strong support and use of an indoor pool.	25mx8m pool plus Hydrotherapy Pool 8x8m with access ramps and change facilities to NCC standards. An office and a viewing area for the pool. Adequate storage and plant room provision.	Should run a variety of programs including: Learn to swim programs Leisure/lap swimming Disability programs Aqua aerobics Hydrotherapy
Fitness Facilities (i.e. Gym with a range of equipment and weights. Large group fitness cardio, yoga pilates studio and separate studio for martial arts/boxing and personal training)	A flexible area suitable for a commercial gym operator with good access 24/7 and ease of access from the courts and the playing fields for additional cross training options	Currently there is scope within the local community to provide a larger fitness centre than currently exists. The current operator at the Butter Factory has indicated she is looking for larger premises.	Gym 33x15 495sqm, Group Fitness Room 15X15 225sqm Studio Room 10x8 80sqm M/F change 12x6m 72sqm Store 6x4 24sqm	The indoor courts and adjacent sports fields and outdoor courts provide an opportunity to offer a large commercial fitness centre. There is expertise in Tumut already with the option of leasing the space or it could be operated by Centre Management

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Café / Reception	Café (with seating space) Open reception area	To provide food and beverage services easily accessible for users/members and revenue generation opportunities. Close proximity to meeting/function rooms and also able to integrate into the courts on competition evenings and for events.	Large 'open' area with café 150sqm and large kitchen for functions (80sqm) with dry store and cold room provides adequate space for tables, seating with flexibility to expand into foyer and outdoors onto the veranda	Will create an inviting and family friendly space within the centre. Strong links to the indoor courts, pool and external field sports. Can operate as a club social facility on competition and training evenings and for fitness members.
Function Area	Adjacent to café. Can be incorporated into café for larger functions	Currently the closure of the RSL has provided an opportunity to design a space that can be used for weddings and celebrations as well as conferences and training.	The function space is 190sqm open area plus two meeting rooms that are multi-purpose and can be part of the function capability of the centre	A new function space with views and modern layout provides opportunities for residents and businesses and organizations, clubs and schools that want to utilise the centre

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Foyer Space	Provides a welcoming and attractive space facing the highway in a parkland setting to allow ease of access to the reception and the various facilities. It integrates well with the café	Creates a new/modern entrance for the centre. Allows the pool to be an interesting part of the experience and the reception counter faces the highway and enables staff to greet visitors and users/members. .	80sqm joint reception for pools and courts and administration office (49sqm) for both pool and stadium It is a modest space that makes it easier to heat/cool but the entry roof/portico and path to the stadium/pool and café/function will be designed to be clearly visible from the highway. It provides a wonderful opportunity to appreciate the distant views when the visitor arrives	Open, inviting space Although the café and entry to the stadium/pool is approx. 30m from the highway frontage the orientation of the café creates the “wow” factor with the views and it allows the bulk of sports courts to be screened and to some extent hidden behind the water treatment plant with less impact on the playing areas of the Bull Paddock.

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Meeting Rooms and Tourist Information Kiosk	Functional with high visibility from the highway Meeting rooms can be used for a variety of purposes in conjunction with program in the pool and stadium	Situated with access to the café and entry to the centre with linkages (both direct and indirect) to all major elements of centre.	The space for the Tourist Information kiosk and three meeting rooms can be increased. Additional office space is provided (64m ²) which can be leased to a physiotherapist or other professionals associated with sport.	The meeting rooms provide a revenue opportunity as well as potentially assisting with management or programs to be offered at the centre. The Tourist Information kiosk will allow tourists to enjoy the café and possibly stay in Tumut longer.
Tiered Seating for show court	Not specified Up to 500 can be accommodated overlooking the “show court”	Additional viewing space for new indoor courts above the change rooms	120-person capacity in tiered seating	Demountable tiered seating can be added for championship visiting team matches.
Office Space	Not specified. 64m ² provided but could be increased	(Council may locate the Community Development Team at the centre) A physiotherapist suite would be an ideal tenant with the hydrotherapy pool and program pool.	64sqm of office space included in scheme.	Could be located in a separate building to the centre but adjacent.

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Change Rooms	Change rooms suitable for the court sports as well as additional change rooms for the fitness centre users and another change room for the outdoor users of outdoor playing areas	<p>Required for local and visiting teams, umpires and officials associated with the sports courts</p> <p>The pool requires family change, disability accessible toilets and showers as well as universal access change rooms</p>	<p>100x2 for upper level court and pool patrons</p> <p>90sqm for pool users</p> <p>70sqm at lower level for fitness centre users and 70sqm for users of the Bull Paddock facilities.</p>	Locating the outdoor and indoor change rooms together provides a cost-effective design and also allows the male and female to be combined for large events.
Outdoor Synthetic Pitch	Synthetic grass designed with environmental infill and suitable for competition soccer (meeting FIFA standards) and also for A grade hockey and use for training and touch football	Weather dependent grass pitches are expensive to maintain, to water and to mow. Synthetic surfaces are well drained and can be used up to 15 hours/day if under lights. This allows all year competition and doesn't have to be closed due to rainy weather. They provide a first class surface and are great to play and train on	<p>Dependant on functionality and design</p> <p>The proposed surface is 120mx60m which would accommodate a full size international soccer or hockey pitch</p> <p>Tag is very interested in this pitch</p> <p>(100 x 50m plus run-offs)</p>	Encourages the growth of sport and particularly the growing sports of soccer and hockey

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Outdoor viewing Area (synthetic field)	Large outdoor viewing area from café veranda	Provides spectators with a vantage point to safely watch games on new synthetic pitch and/or playing fields or cricket oval	This means spectators can have an elevated view and be close to the café for drinks and food.	The synthetic pitch can be located anywhere on the Bull Paddock It is shown adjacent to the new complex at present
Spectator Seats	Suitable seating provision for provided courts. The 3m run-off around the courts allows for a bench to be located around the perimeter as the minimum required run-off is 2m.	Spectators/supporters/family's needs a safe and dedicated place to view games	There is seating capacity for regular games for court four to be expanded to 500 spectators with additional spectator demountable seats and seating above the change rooms.	Note FIBA requires 5m separation between spectators and playing floor area. Permanent and/or retractable options could be considered.
Stores	General storage requirements	Storage is required for merchandise/regular use, sports equipment, pool equipment, function/assembly stages, tables and chairs, cleaner's products/equipment etc.	Several store rooms have been provided in the complex.	Allow required circulation space outside storage areas.

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
First Aid	First Aid Room location to be determined in final plans	Required for general health and safety purposes. Can be provided adjacent to entry to sports courts and pool.	Minimum 12m ²	Provide door width required for access
Function/Multipurpose Rooms integrated with café area	Cater for 100-150 people with direct viewing over Bull Paddock	To provide club facilities for members and revenue generation opportunities	Minimum 160m ²	Elevated position is a preference
Kitchen, Store	Basic food preparation areas. Sink, waste and cool room and dry storage area	To provide basic catering services for the community as well as users/members and revenue generation opportunities from functions and events	Kitchen 10x8 80sqm Storage area (dry and cold stores) 5x7 35sqm	Not a full commercial kitchen but able to handle large functions and lunches and dinners
Administration Office Pool	1 required overlooking pools	1 x Administration Office (for 1 person) Access to a “meeting space” is a desirable.	Minimum size standard office 15m ²	The pool Administration Office is in addition to the main administration area behind reception

Design Element	Element Requirements	Rationale/Support for Need	Area Requirements	Comments
Bin Storage/Waste Disposal	Not specified		15m ²	
Plant Room/s	108m ² allocated for pool plant and chemical store as well as HVAC	Located beneath the pool it is accessible from the car park and can also provide plant space for HVAC	Exact size to be determined in detailed design phase.	As required for specified level of services – Primarily Hydraulic, such as water heating, cisterns etc; Mechanical A/C plant requirements; and electrical boards etc.
A/C Services Area	Not specified but integration with pool plant desirable	The café and function room, meeting room and reception and administration areas to be A/C	To be determined in detailed design phase.	As required for specified level of mechanical services
Car parking	Not specified. Provision for bus drop-off and pick up will be made adjacent to the entry. Potentially a new access road adjacent to the entry to the centre will be constructed	Adequate parking will be required for proposed additional courts, indoor pool and extended gym facility mainly under the courts and adjacent area behind the water treatment plant	125 onsite car parking spaces and four bus spaces.	Space numbers to be further tested. Car parking bay requirements based on estimates only not detailed parking analysis.

10. High Level Financial Forecast

Financial Forecast for the Snowy Valleys Multi-Purpose Sports Centre

Tumut Four Court Multi-Purpose Centre and Pools

	Year 1 Forecast	Year 2 Forecast	Year 3 Forecast	Year 4 Forecast	Year 5 Forecast
	\$	\$	\$	\$	\$
Revenue					
Pool	243,060	249,137	255,365	261,749	268,293
Stadium	147,350	151,034	154,733	158,524	162,410
Kiosk lease	20,000	20,500	21,013	21,538	22,076
Gym lease	20,000	20,500	21,013	21,538	22,076
Total Revenue	410,410	420,670	431,110	441,811	452,779
Expenses					
Pool labour	131,240	134,521	137,884	141,331	144,864
* Reception/or management fee	120,000	123,000	126,075	129,227	132,458
Utilities	115,000	117,875	120,822	123,842	126,938
Chemicals	7,920	8,118	8,321	8,529	8,742
Insurance	3,000	3,075	3,152	3,231	3,311
Advertising	11,000	5,125	5,253	5,384	5,519
Cleaning	30,000	30,750	31,519	32,307	33,114
Total Operating Expenses	418,160	422,464	433,026	443,851	454,948
Maintenance Expenses	15,000	15,375	15,759	16,153	150,000
Miscellaneous Expenses	5,000	5,125	5,253	5,384	5,519
Total Direct Expenses	438,160	442,964	454,038	465,389	610,467
EBITDA	(27,750)	(22,294)	(22,928)	(23,578)	(157,687)
Depreciation	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
Net Council Result	(402,750)	(397,294)	(397,928)	(398,578)	(532,687)
* Reception					

The cost of receptionists staffing the reception counter and taking bookings for the stadium and answering enquiries in person on line or by telephone 80 hours per week is around \$120,000

This cost could be partly offset by the pool staff and café staff but for the centre to function well this is a vital role and would need to be subsidised by Council with a Council employee or a management fee paid to the Operator if Council decided to seek Expressions of interest for the management of the centre from an experienced Operator.

Staffing costs for Orange PCYC (a bigger centre if the Boy Club Hall and stadium are not added to the management responsibility) but without a pool, are around \$6,000/week (\$312,000/year) and these are met from revenue generated by the centre, principally from the old basketball stadium now a permanent Gymnastics Centre and from the Gym programs and membership.

The recommended approach would be to call for Expressions of Interest for a Preferred Operator who would be asked to put forward a proposal to manage the centre and identify if a management fee or operating subsidy was required.

The above figures are supported by an excel spreadsheet as part of this report. In general the pool income is based on earn-to-swim revenue which when the centre opens sets the fee for a 30 minute lesson at \$15. The numbers are conservative even with the small population base. If there were 10 students each morning and 10 students each afternoon with 20 students on Saturday and 20 students on Sunday the revenue @\$15 lesson over 50 weeks is \$105,000. It is expected that there would be more lessons each week than this. Classes for adults @\$12 or Concession \$8 or 5 classes for \$50 only need 10 participants in 10 classes per week at an average of \$10 each to generate \$50,000. Add to this revenue from school groups coming from two public infants/primary schools, one catholic school, one high school and Gadara School (schools have indicated they are very keen to have access to a heated indoor pool all year) and with 300 students attending for 30 weeks @\$2 each that generates \$18,000. At \$3 per student which is more realistic the revenue increases to \$27,000.

The pool would be available for the public to swim, exercise/walk or use the hydrotherapy pool 6 hours/day (7.00am – 9.00am 12.30pm – 2.30pm and 5.00pm – 7.00pm) Monday to Thursday. Only morning and midday sessions on Friday and early morning sessions (7.00am -9.00am) and 12.30 – 4.30pm Sat/Sun. The cost because it is expensive to have the pool uncovered and heated during these times would be \$6 for adults and \$5 for children. However, there would be discounted rates for families and regular users. If there were 14 casual swimmers/day for 358 days @ an average of \$5 the income would be \$25,060.

The Stadium hire is set at \$50/hr/ct after 5.00pm. Before 5pm the hire cost is \$25.ct/hr. The anticipated use based on feedback from basketball, netball, hockey, and the schools as well as what is happening with indoor soccer across NSW and the growing interest in badminton and table tennis amongst older community members has seen the projected revenue based on 3 hrs Monday Friday after 5pm and 3hrs seven days/week before 5.00pm.

The Fitness Centre and the Café/function area would be leased. It is estimated that \$20,000 with the lessee responsible for their own utilities (separately metered) and with a 10% of gross revenue in addition to the rent payable quarterly is a reasonable position to adopt for a new centre that provides parking and the pool and stadium as additional benefits for these lessees. This approach provides opportunity for existing businesses in Tumut and the Snowy Valleys area to bid for the leases and not introduce new operators into the relatively small market.

The type of management and the amount of subsidy Council is willing to offer will ultimately determine the financial outcome and success of this project. Council will need to strongly support the centre with marketing and scheduling meetings and promoting events and programs at the centre. Including the Boys Club Hall and the stadium as part of the management agreement with an operator the management has potential to reduce the cost of these assets and promote their use rather than demolish them.

SWOT Analysis

Pros	Cons
Consolidated four courts and pools integrated into the sports precinct linking outdoor netball courts and Bull Paddock and adjacent hockey fields with a modern indoor centre and separate café and function area providing a gym and pool for cross-training and rehabilitation	Very large footprint on a suspended slab due to site contours. Water Treatment Plant and Ambulance Station break up the continuity of the precinct
Undercover parking with access to all facilities	Access road to lower level needs upgrading and Parks Maintenance relocated as a cost to Council
Boys Club Hall and stadium can be retained. Stadium may be a dedicated gymnastics facility and Boys Hall used for classes such as boxing and martial arts as well as booked for a range of music, dance and other activities	Large complex with four indoor courts and two existing facilities have a small population base that currently is not projected to grow over the next 20 years.
<p>Pools are located in a central location and meet a “gap” in existing provision in the region. Opportunity to use existing pool maintenance staff to reduce costs.</p> <p>High quality all year-round indoor pools cater to all ages and provide LTS and health benefits</p>	Pools are costly to heat and maintain compared to halls. Low patronage should limit the amount of lifeguarding required.

<p>Tourist Information re-located to the site will assist in bringing business to the cafe</p>	<p>Cost of relocation</p>
<p>Complex is located centrally with good access by local schools. The design of the reception provides a good control point for both pool and stadium. The streetscape upgrade will link the upgraded Boys Club Hall, netball and sports complex and park to provide an attractive destination</p>	<p>Complex has two levels with fitness at lower level. Design constraints have resulted in the complex being 30m from the Highway reducing the impact of the building.</p>
<p>A four court complex provides opportunity for indoor sports such as futsal to develop and for netball and basketball and sports such as badminton, table tennis and volley ball to grow. It also provides space for indoor training by traditional outdoor sports in wet weather</p>	<p>A very significant building that will impact on the landscape visually. The cost of the complex is significant for a relatively small population that is very spread out in a 50km radius from the proposed site.</p>



10.1 Concept Plan



CONCEPT B LOCATION PLAN

TUMUT LEISURE CENTRE

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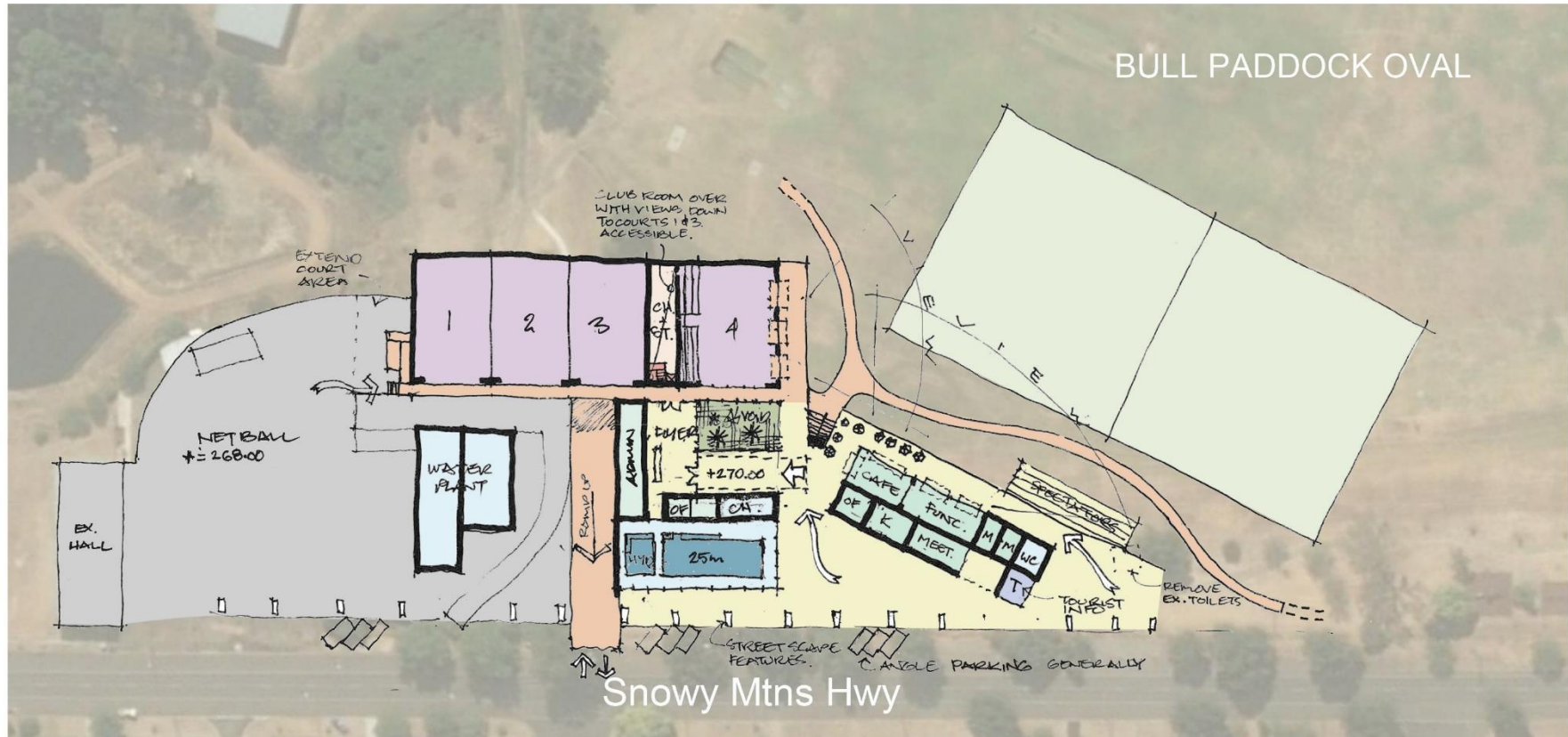
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CONCEPT B PLAN STREET LEVEL

TUMUT LEISURE CENTRE

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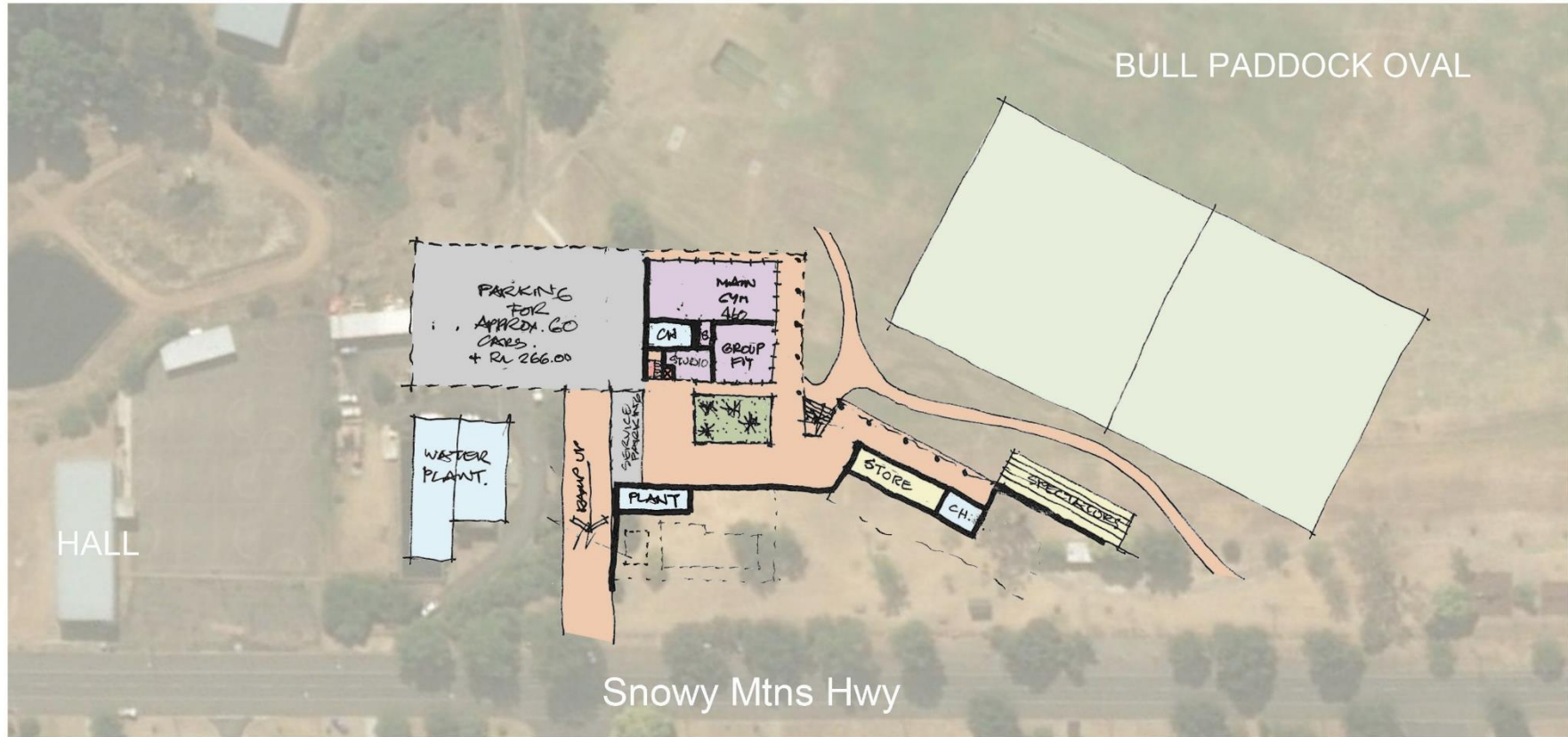
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CONCEPT B PLAN OVAL LEVEL

TUMUT LEISURE CENTRE

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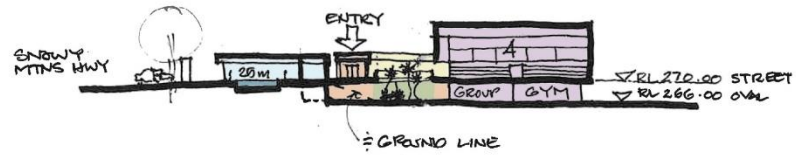
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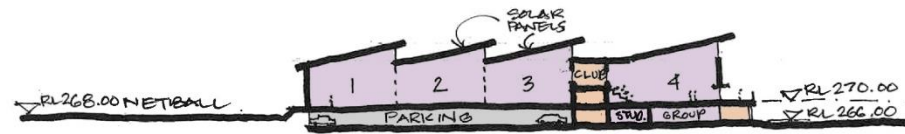
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EAST WEST CROSS SECTION



CROSS SECTION THROUGH CAFE



NORTH SOUTH CROSS SECTION THROUGH SPORTS HALL

CONCEPT B SECTIONS

TUMUT LEISURE CENTRE

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10.2 Estimated Financial Outcomes

Year	Operating Revenue	Operating Expenses	Operating Deficit/Surplus	Depreciation
2020/21	\$410,410	\$438,160	(\$27,750)	\$375,000
2021/22	\$420,670	\$442,964	(\$22,294)	\$375,000
2022/23	\$431,110	\$454,038	(\$23,428)	\$375,000
2023/24	\$441,811	\$465,389	(\$23,578)	\$375,000
2024/25	\$452,779	\$610,467	(\$157,688)	\$375,000

10.3 Customer Demographics by Timeslot

Time	Primary Demographics
Early morning 6-8am	Working ages
Morning Group 9-11am	Mothers/fathers/caregivers and young children/ Seniors
Lunch Time Group 12.30-2pm	Working ages
School Sport Group 1-3pm	Children/School age
Core fitness Market 4-7pm	Working age
Sporting Groups 5-10pm	Children and young to middle ages adults

10.4 Key Markets for Growth

Target Markets	Demographics	Benefits sought	Geographic Location
Community and Sports Clubs and Groups	15-65 years	Cross training Indoor sports Social and active participation Injury recovery	<50km
Families	25-55 years with children 0-12 years	Family recreation Fun Social	<25km

Teens	12-20 years	Fitness Social Recreational swimming Basketball Indoor Sports	<30km
Corporate Members and Hirers	18-60 years	Healthy employees Motivation Workplace Health and Safety	<30km
School Groups	6-18 years	Courses Competition Indoor Sport Skill development Aquatic education Enjoyment	<20km
Over 55 years	50-75 years	Rehabilitation Hydrotherapy Fitness Mind/body classes Social and fun Badminton	<10km
Rehabilitation and referred clients for special programs	Various	Rehabilitation Injury or condition treatment Hydrotherapy Weight loss	<100km

10.5 Estimated Capital Cost

The current Concept Plan is a sketch plan designed to be used for Community Consultation and feedback in conjunction with the key aspects set out in the Feasibility Report.

Should the Council move to adopt changes and proceed with the project for the purposes of seeking funding from State and possibly Federal Government and from the private sector the agreed scope and elements would be developed into Concept Plans that a Quantity Surveyor could develop a cost plan from with an opinion as to costs for each element.

Typically, the construction of a new four court indoor sports stadium with a modest pool and café and fitness centre would be in the order of \$15-\$20M. There are a significant number of variables that would need to be assessed by the QS in the final Concept Plan including method of construction and materials as well as market conditions that affect the price of concrete, steel and so on.

10.6 Asset Management and Operations Plan

It is recommended that an Asset Management and Operations Plan is developed if the project is to proceed.

The Asset Management and Operations Plan should demonstrate that the outcomes of the project will be retained in original condition for a five-year period. It should also outline the operational needs of the project into the future, a strategy to manage the project and arrangements to maintain the ongoing viability of the completed project.

The Plan should include details of ownership arrangements for the facility including leasing and or rental arrangements. Five-year financial projections post project delivery should be provided, including:

- Cost associated with operating and maintaining the infrastructure.
- Projections of any revenue that may be generated and the percentage to be applied to ongoing maintenance and management of the infrastructure, and
- Arrangements to manage revenue shortfalls relative to expenditure.

The Snowy Valleys Multi-Purpose Centre is owned by the Snowy Valleys Council and operated by a) private facility management company who specialise in the management and operation of sports and leisure facilities Belgravia Leisure, or b) a local business operator willing to manage the centre, or c) a management committee set up by Council as a Business Unit to manage the centre through a combination of direct staffing and outsourcing various operations.

11. Project Management Plan

Guidelines for a Management Plan may include the following:

- **Project Objectives:** the outputs of the project, the infrastructure to be delivered and the benefits to be realised.
- **Project Scope:** what is included in and excluded from the project, identify geographical location and coverage, identify business units involved in implementation, note project prerequisites and assumptions, and specify the criteria that demonstrate completion of the project.
- **Governance and Organisational Structures:** the organisational structure, particularly as it relates to the project. Roles and responsibilities of the key staff members should be defined
- **An Operational approach for the Execution of the Project:** timelines, milestones and key activities.
- **Resourcing:** the staffing and physical resources required, and how these will be applied to the project.
- **Resource Management:** the staffing, contractor and resources required to complete the project. Arrangements to procure resources should be described.
- **Project Quality:** the strategy to ensure the quality of the construction and delivery of the project.
- **Project Communication Strategy:** the formal and informal communication strategies to engage with stakeholders and other interested parties.
- **Financial Management:** detailed budgets for the project, both individual phases and overall. These budgets will contain statements of income, expense and projected balances by scheduled milestones.
- **Approvals:** approvals which are in place and still to be obtained, as well as a strategy and timeline to finalise all outstanding approvals.
- **Compliance:** the processes to ensure that the activities undertaken comply with all requirements, and arrangements to monitor compliance.
- **Audit and performance reporting:** arrangements and time frames for internal reviews and audits.

The Project Management Plan informs the delivery of the project.

12. Risk Management Plan

The Plan should address project risks from commencement of the project, including construction and management in the medium term.

The Risk Management Plan should be compliant with risk management principles and practices laid out in the Australian standard, ISO 31000. It should include the organisation's approach to identifying and managing risk. This may be a risk management policy which applies across the organisation.

The Plan must address risks which are particular to the project, including for each identified risk:

- The nature of the identified risk
- The likelihood of occurrence
- Treatment and mitigation strategies

Risk Assessment Matrix

Likelihood	Consequences			
	Catastrophic	Major	Medium	Minor
Almost Certain	Catastrophic	Extreme	High	Moderate
Possible	Extreme	High	Moderate	Low
Unlikely	High	Moderate	Low	Low

Qualitative Consequences

- Catastrophic Death, loss of system or plant, significant impact on operating environment such that public interest or regulatory intervention occurs or reasonably could occur.
- Major Major injury, severe disruption to service or project, major damage to system, unplanned localised damage to operating environment.
- Medium Minor injury, some disruption to service or project delivery, minor damage to system, non-damaging to operating environment.
- Minor Less than the above.

Risk Management Matrix

Risk Description	Current Controls in Place	Likelihood of Occurrence	Consequences of Occurrence	Overall Risk Level	Further Action Required
Project deadlines are not met	Determine realistic deadlines	Possible	Major	High	Maintain regular communication with Consultant during project. Update Project Sponsor regularly.
External funding not approved	Budget Process	Possible	Catastrophic	Extreme	Liaise with external funding agencies to identify funding opportunities
Public risk during construction	Public risk insurance.	Unlikely	Catastrophic	High	Require licensed builders and adherence to appropriate construction and safety standards.
Project cost overrun	Conservative cost estimating.	Possible	Major	High	Strict budget adherence. Flexibility to alter plans to reduce costs.
Design fails to meet community requirements	Sound consultation and needs analysis process	Possible	Medium	Moderate	Ensure facility design allows flexibility for the further addition of infrastructure should it be required.
Ongoing viability of facilities once established	Sound business planning.	Possible	Major	High	Financial support provided from Council. Effective management/ financial systems.
Impact on nearby sporting activities during construction.	Communication and early awareness of construction schedule	Possible	Medium	Moderate	Early advice and regular communication with adjoining users Signage Temporary fencing.

13. Recommendations and Conclusion

The responses from the community consultation process based on circulating the Sketch Plans and key aspects highlighted in this Feasibility Report should be collated and provided to the consultants (RMP & Associates and NBRSA architects) to evaluate and provide feedback to Council on their impact on the scheme as developed.

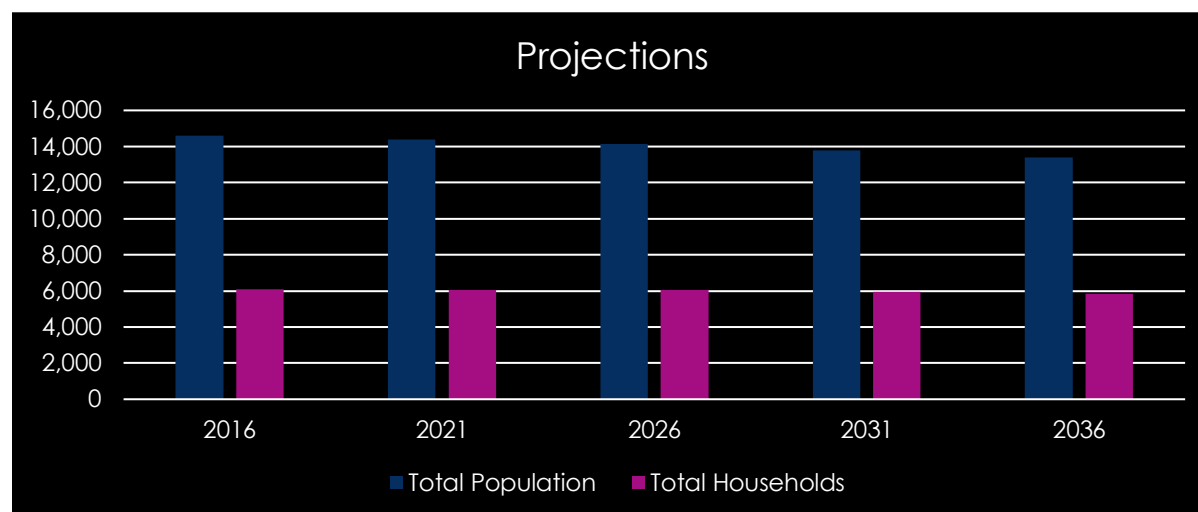
14. Attachment A

Wagga Wagga Population and Projections

Age group	2006		2031		Variation	
	Total	% of Pop.	Total	% of Pop.	Actual Change	% Change
0 - 4	4,244	7.1	5,541	6.4	1,297	30.6
5 - 11	6,099	10.2	7,708	9.3	1,609	26.4
12 - 17	5,413	9.1	6,624	8.2	1,211	22.4
18 - 24	7,715	12.9	8,866	9.2	1,151	14.9
25 - 34	7,778	13.0	9,598	13.6	1,820	23.4
35 - 49	11,853	19.9	15,282	21.9	3,429	28.9
50 - 59	6,936	11.6	8,843	12.7	1,907	27.5
60 - 69	4,502	7.5	7,358	8.7	2,856	63.4
70+	5,106	8.6	9,575	9.9	4,469	87.5
Total	59,646	100	79,395	100	19,749	33.1

Table: Wagga Wagga Population and Projections

Tumut Multi-purpose Centre Catchment Population Projections



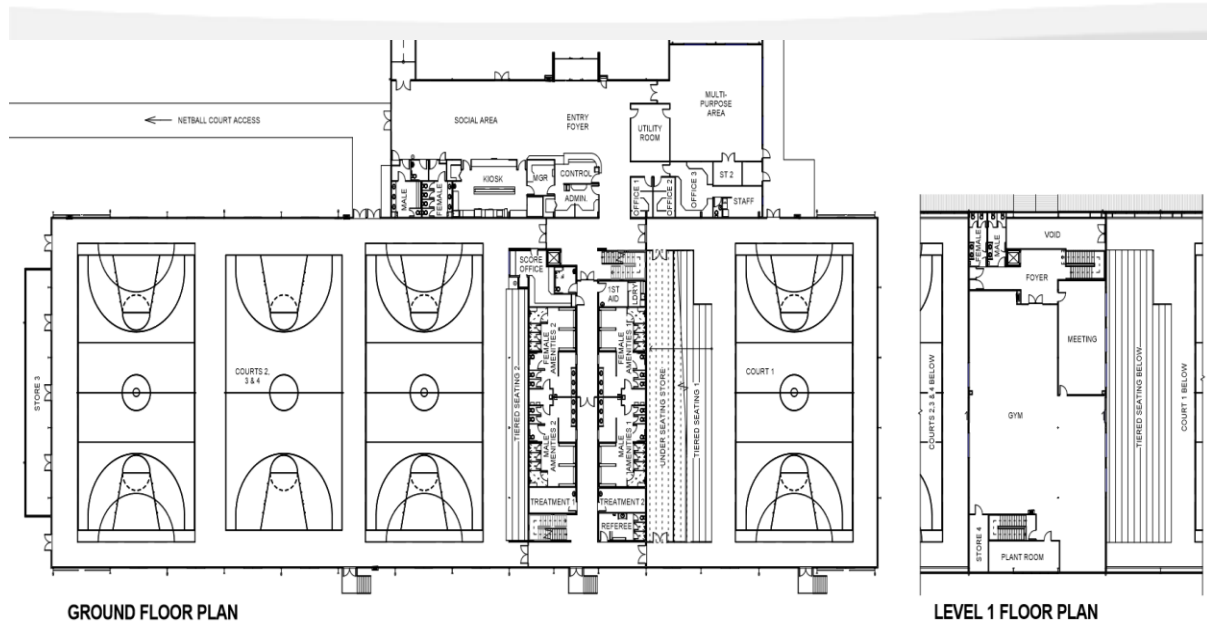
WAGGA WAGGA COUNCIL Fees and Charges

Bolton Park Stadium

0471	Competition all users (seniors – per hour per court)	E	\$49.40	\$45.45	\$4.55	\$50.00	Hour
0472	Competition all users (juniors – per hour per court)	E	\$36.10	\$34.55	\$3.45	\$38.00	Hour
0473	Training all users (senior – per hour per court)	E	\$39.10	\$37.27	\$3.73	\$41.00	Hour
0474	Training all users (junior – per hour per court)	E	\$25.80	\$24.55	\$2.45	\$27.00	Hour
0475	Inter school competition (per hour per court)	E	\$41.20	\$39.09	\$3.91	\$43.00	Hour
0476	Inter school competition (per hour full stadium)	E	\$85.00	\$81.82	\$8.18	\$90.00	Hour
0477	Other school hire (per hour per court)	E	\$28.80	\$27.27	\$2.73	\$30.00	Hour
0478	Special events (user groups) (per day full stadium per hour)	E	\$145.00	\$136.36	\$13.64	\$150.00	Hour
0479	Special events (user groups) (per day full stadium – 8 hours hire)	C	\$900.00	\$859.09	\$85.91	\$945.00	Day
0480	Special events (user groups) (per day full stadium – after 8 hours – per hour)	C	\$85.00	\$90.91	\$9.09	\$100.00	Hour
0481	Meeting room per hour	E	\$22.00	\$20.91	\$2.09	\$23.00	Hour
0482	Social Sport (per head)	E	\$6.20	\$5.91	\$0.59	\$6.50	Person
0483	Security Bond Special/Commercial Events	C	\$1,500.00	\$1,575.00	\$0.00	\$1,575.00	Each
0484	Additional requirements and staffing for events	D				Cost + 10%	Each
						Last Yr Fee Cost + 10%	

15. Attachment B

15.1 TAMWORTH “Dome” Sports Centre



The “Dome” at Tamworth

Tamworth has built an additional two courts to give them a six court facility to cater for future demands and requirements. The space seems to work very well and basketball and netball usage has increased. All six courts are utilised during peak periods. The current management model finds it is difficult to recruit quality staff and to retain them. Physiotherapy and a café are included in the facility with the café operation outsourced. Management receives a percentage of sales.